
ORDINARY MEETING

OF

ANNUAL PLAN/LONG-TERM PLAN COMMITTEE

AGENDA

Time: 9:30am
Date: Tuesday, 30 June 2020
Venue: Level 16, Tahiwī
113 The Terrace

MEMBERSHIP

Mayor Foster (Deputy Chair)
Councillor Calvert
Councillor Condie
Councillor Day
Councillor Fitzsimons
Councillor Foon
Councillor Free (Deputy Mayor) (Chair)
Councillor Matthews
Councillor O'Neill
Councillor Pannett
Councillor Paul
Councillor Rush
Councillor Sparrow
Councillor Woolf
Councillor Young

Have your say!

You can make a short presentation to the Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this either by phoning 04-803-8334, emailing public.participation@wcc.govt.nz or writing to Democracy Services, Wellington City Council, PO Box 2199, Wellington, giving your name, phone number, and the issue you would like to talk about. All Council and committee meetings are livestreamed on our YouTube page. This includes any public participation at the meeting.

AREA OF FOCUS

The Long-term Plan and Annual Plan give effect to the strategic direction and outcomes set by the Strategy and Policy Committee by setting levels of service and budget.

The Committee is responsible for overseeing the development of the draft Annual Plan and Long-term Plan for consultation, determining the scope and approach of any consultation and engagement required, and recommending the final Long-term Plan and Annual Plans to the Council.

To read the full delegations of this Committee, please visit wellington.govt.nz/meetings.

Quorum: 8 members

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1. Meeting Conduct

1.1 Karakia

The Chairperson will open the meeting with a karakia.

Whakataka te hau ki te uru,	Cease oh winds of the west
Whakataka te hau ki te tonga.	and of the south
Kia mākinakina ki uta,	Let the bracing breezes flow,
Kia mātaratara ki tai.	over the land and the sea.
E hī ake ana te atākura.	Let the red-tipped dawn come
He tio, he huka, he hauhū.	with a sharpened edge, a touch of frost,
Tihei Mauri Ora!	a promise of a glorious day

At the appropriate time, the following karakia will be read to close the meeting.

Unuhia, unuhia, unuhia ki te uru tapu nui	Draw on, draw on
Kia wātea, kia māmā, te ngākau, te tinana, te wairua	Draw on the supreme sacredness To clear, to free the heart, the body
I te ara takatū	and the spirit of mankind
Koia rā e Rongo, whakairia ake ki runga	Oh Rongo, above (symbol of peace)
Kia wātea, kia wātea	Let this all be done in unity
Āe rā, kua wātea!	

1.2 Apologies

The Chairperson invites notice from members of apologies, including apologies for lateness and early departure from the meeting, where leave of absence has not previously been granted.

1.3 Conflict of Interest Declarations

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

1.4 Confirmation of Minutes

The minutes of the meeting held on 17 June 2020 will be put to the Annual Plan/Long-Term Plan Committee for confirmation.

1.5 Items not on the Agenda

The Chairperson will give notice of items not on the agenda as follows.

Matters Requiring Urgent Attention as Determined by Resolution of the Annual Plan/Long-Term Plan Committee.

The Chairperson shall state to the meeting:

1. The reason why the item is not on the agenda; and
2. The reason why discussion of the item cannot be delayed until a subsequent meeting.

The item may be allowed onto the agenda by resolution of the Annual Plan/Long-Term Plan Committee.

Minor Matters relating to the General Business of the Annual Plan/Long-Term Plan Committee.

The Chairperson shall state to the meeting that the item will be discussed, but no resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent meeting of the Annual Plan/Long-Term Plan Committee for further discussion.

1.6 Public Participation

A maximum of 60 minutes is set aside for public participation at the commencement of any meeting of the Council or committee that is open to the public. Under Standing Order 3.23.3 a written, oral or electronic application to address the meeting setting forth the subject, is required to be lodged with the Chief Executive by 12.00 noon of the working day prior to the meeting concerned, and subsequently approved by the Chairperson.

Requests for public participation can be sent by email to public.participation@wcc.govt.nz, by post to Democracy Services, Wellington City Council, PO Box 2199, Wellington, or by phone at 04 803 8334, giving the requester's name, phone number and the issue to be raised.

2. General Business

2020/21 ANNUAL PLAN - RECOMMEND ADOPTION TO COUNCIL

Purpose

1. This report provides for the receipt of submissions and the consideration of any changes to the 2020/21 Annual Plan before formally recommending the adoption of the 2020/21 Annual Plan to Council.
2. The contents of this report are preliminary. It reflects the draft plan and is subject to change, resulting from decisions at this meeting. The final 2020/21 Annual Plan will incorporate amendments contained in the resolutions on this report.

Summary

3. The Council's 2020/21 Annual Plan has been heavily impacted by the COVID-19 pandemic, both in changes to the timelines for its development and consultation process and in the forecast impact on the Council's finances.
4. Due to the COVID-19 pandemic conditions the Consultation Document and the overview report for the 2020/21 Annual Plan were considered directly by Council in April 2020. The report highlighted the expected impact of COVID-19 on Council revenue and the proposal to fund the prospective \$38m shortfall in 2020/21 non-rates revenue and \$10m of multi-year benefit operating costs, through borrowing. The report and the Consultant Document stressed that this enabled this sudden and unprecedented impact to be spread across future years rather than impacting directly on 2020/21 rates. This enabled the Council to limit the average 2020/21 rates increase to just over 5%.
5. As indicated by the consultation feedback summarised in Attachment 1, there was general public support for this approach and the resultant rates increase.
6. A number of cost pressures have arisen since consultation started that need to be considered as part of the Annual Plan/Long-term Plan Committee's deliberations before recommending the final Annual Plan to Council. A number of budget risks that were highlighted in the 30 April report to Council, have eventuated and there are also additional community funding bids that have arisen through the consultation process. This report provides for decisions to be made on these aspects.

The recommended overall average rates increase is 5.2% which is in line with Option A included in the Consultation Document (CD) and that had the greatest support with

submitters. This average rates increase is subject to finalisation following any changes made by the Committee through this report and any update to the growth in the ratepayer base, which at 0.5%, is consistent with the forecast in the Consultation Document.

Recommendation/s

That the Annual Plan/Long-Term Plan Committee:

1. Receive the information.
2. Note the consultation approach and submitter feedback on the 2020/21 Draft Annual Plan as outlined in Attachment 1.
3. Agree that officers prepare the 2020/21 Annual Plan based on the 2020/21 Annual Plan consultation document and reflect any changes agreed at this meeting of the Long-term Plan and Annual Plan Committee.
4. Agree the projects and programmes budgets (Attachments 2 and 3 of this report), noting that any changes arising as part of these deliberations will be incorporated into the final statements presented to Council.
5. Note the additional \$4.6m Capital budget in addition to the consultation budget per 51. below.
6. Agree to increase fees and charges to landfill and marina activities as outlined in Attachment 4 of this report.
7. Agree – as outlined in the draft 2020/21 Annual Plan in response to the COVID-19 impact – to:
 - a) maintain all fees and charges at 2019 levels for the 2020/21 year (other than those outlined in Attachment 4)
 - b) debt fund \$38m of forecast revenue shortfall
 - c) debt fund \$10m of multi-year benefit opex costs (to fund in future years).
8. Agree the following variations to the 2020/21 Annual Plan budget:
 - a) *Additional cost pressures* - inclusion of \$7.658m of rates funded cost pressures (inclusive of original \$3.2m savings target) as detailed in Table 1 of this report;
 - b) *Note that a) includes*
 - *Appearance Industry Bylaw* – funding to develop and implement the bylaw (\$230k)
 - *Karori Events Centre* – Council funded operating costs (\$98k)
 - c) *Savings* – inclusion of savings (budget reductions) of \$7.385m to manage the cost pressures and the original savings target in a) above.

- d) *Council controlled Organisations* – increase the provision for Council Controlled Organisations with a 'letter of comfort' as a backstop and increase the provision for additional grant funding from \$2.4m identified in the Consultation Document to \$5m, noting that this will only be distributed based on a proportion of actual net reduction in revenues directly as a result of COVID-19. Consistent with the Council's broader approach for this Annual Plan this will be debt funded.
9. Note that a number of funding requests were made by submitters during the consultation process (see Attachment 1).
 10. Decline the additional community funding requests made by submitters for the 2020/21 year noting that these are most appropriately considered as part of the 2021 Long-term Plan process.
 11. Note that the Annual Plan includes \$421m of insurance cover as part of a total \$775m of transferred insurable risk on Council's main insurance programme; and further notes that this requires Council to assume a level of risk exposure (to be covered by borrowing) in the event of a significant seismic event.
 12. Note that the Annual Plan budget, as outlined in this paper, results in an overall net average rates increase of 5.2 percent from 2019/20, subject to confirmation from this meeting and finalisation of growth in the ratepayer base.
 13. Note that the draft budget prepared for 2020/21 proposes using debt to offset forecast lost revenue, and that this is inconsistent with Council's Revenue and Financing Policy.
 14. Note that under Section 80 of the Local Government Act 2002, the Council can make decisions inconsistent with Council policy provided the inconsistency is identified, the reason for the inconsistency is explained, and how the Council will accommodate the inconsistency or modify the policy in future is outlined.
 15. Note the nature of the inconsistency, the reason for the inconsistency, and how Council will accommodate the inconsistency as outlined in this report.
 16. Agree that it is prudent to propose not to have a balanced budget for the 2020/21 Annual Plan, as operating revenues are not sufficient to meet operating expenses; noting that this balances the response to the forecast impacts on Council's finances of the COVID-19 pandemic, with the need to support local economic activity. It recognises the current financial stress and uncertainty that ratepayers are facing while also appreciating the need to invest in the essential infrastructure and services needed for health, safety and wellbeing of the city.
 17. Note that the Pandemic Response Plan adopted on 9 April 2020 proposed an amendment to the Rates Postponement policy and that this amendment was consulted on as part of the 2020/21 Draft Annual Plan.
 18. Agree to amend the Rates Postponement Policy as outlined in this report.

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19. Agree to extend the rates remission policy COVID-19 response to include the Q1 rates instalment for 2020/21.
20. Note officers will monitor the need for further extensions to the rates remission policy COVID-19 response during 2020/21 and bring any recommendations back to Council.
21. Recommend to Council to adopt the final 2020/21 Annual Plan based on the Option A of the Annual Plan Consultation Document, and any changes agreed at this meeting of the Annual Plan/Long-Term Plan Committee.
22. Delegate to the Chief Executive Officer the authority to develop the 2020/21 Annual Plan for Council adoption.
23. Note that the Council will adopt the Annual Plan and set rates for 2020/21 at its meeting on 21 July 2020.

Background

7. An Annual Plan is Council's budget for one financial year and is produced in the years between a Long-term Plan (LTP). Its main purpose is to explain how the Council intends to finance the activities and services it provides during that year as directed by its LTP. The focus is primarily on any adjustments the Council needs to make compared to the LTP.
8. The LTP is more strategic and is reviewed every three years. It is designed to set direction for the Council, agree priorities, activities, service levels, capital programmes and finances for the next 10 years.
9. The next LTP is to be adopted by the Council in June 2021. Consideration of initiatives and budget changes that are changes to levels of service should be considered through that process.
10. Having completed consultation on the Annual Plan Consultation Document and deliberated on proposed changes, the Committee is required to report its recommendations to Council.
11. The projects and programmes budgets are attached to this report. Any changes to these as a result of decisions at this meeting will be included in the final 2020/21 Annual Plan for recommendation to, and adoption at Council.

Discussion

Operating cost pressures and savings

12. Preparation of the 2020/21 Annual Plan has presented significant challenges. There were already significant cost pressures on Council pre-COVID-19. Council's initial 2020/21 budget included gross increases in operating costs of \$55m (equivalent to a

15.5% rates increase). This was primarily in response to earthquake and resilience issues and higher asset values impacting on depreciation requirements.

13. Through a series of initiatives including setting an organisational savings target, accepting some unbudgeted cost risks and proposing to defer rates funding costs on projects that provided multi-year benefits, such as Lets Get Wellington Moving (LGWM), Civic Square Master Planning and new water network resilience challenges for a further year, the Council managed to lower rates further for 2020/21.
14. In reaching the 5.1% rates increase proposed in the Consultation Document, and noting the prospective financial pressure on ratepayers, the budget included a \$3.2m organisational savings target. In addition to this the Council asked the Chief Executive to conduct a further review of operating costs and present this back to Council before finalisation of the Annual Plan.
15. Since the consultation on the Annual Plan began a number of unbudgeted risks have materialised and other cost pressures have evolved. The cost pressures are summarised in the table below, along with the proposed funding treatment.

Table 1 – Cost pressures

Cost pressure	Description	Cost	Increase rates savings target	Accept risk	Increased borrowing
Beauty bylaw	Implementation costs as a result of proposed introduction of new bylaw	\$0.230m	\$0.230m		
Karori events centre	Council funded operating costs for venue	\$0.098m	\$0.098m		
Insurance	Purchase further \$45m cover to exhaust all available capacity	\$1.600m		\$1.600m	
Building act changes	Expectation of lower revenue and increased compliance / staff costs	\$0.400m	-	\$0.400m	-
Additional depreciation	Resulting from increased 3 waters asset valuations	\$2.150m	\$2.150m		-
FM Contract	FM contract increase and re-assignment of condition assessment work from capex to opex	\$1.600m	\$1.600m		-
Road cleaning contract	Increased contract costs to maintain current service levels	\$0.720m	\$0,370m	\$0.350m	-
Existing savings target	Savings target included in draft budget	\$3.210m	\$3.210m		
Kerbside recycling	Lost revenue as no longer a market for some recycled products	\$0.298m			\$0.298m
CCO Covid related losses & living wage increases	Increase from \$2.4m to \$5.0m proposed provision to fund a portion of actual 2020/21 cash losses resulting from decreased trading and grant revenues directly related to Covid-19 and for 4.95% increase to living wage.	\$2.60m			\$2.600m
	TOTAL COST PRESSURES	\$12.306m	\$7.658m	\$2.350m	\$2.298m

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16. Of the identified additional cost pressures proposed for inclusion in the final Annual Plan \$4.45m will impact on rates unless additional cost savings can be identified, bringing the total savings target to \$7.658m, inclusive of the \$3.21m already included in the Consultation Document.
17. Table 2 below shows the result of the cost savings exercise requested by Council at its meeting of 30 April. It shows a range of proposed cost savings initiatives, that can be initiated for the coming year. While challenging and likely to place operational pressure on Council, they will, if achieved, resolve all but approximately 0.1% of the savings target.
18. It should be noted that a number of these initiatives are not sustainable beyond the current year. Other medium term savings and cost efficiencies will need to be identified leading into the 2021 Long-term Plan to avoid further pressure being placed in the future year rates rises.

Table 2 – Cost savings

Savings	Description	\$ savings	Rates impact
	AMENDED SAVINGS TARGET	\$7.658m	2.35%
Asset capitalisation	Assumption changes (to offset increased depreciation)	\$1.600m	
Interest expense adjustments	Revise capital expenditure under-delivery expectations	\$0.400m	
Travel and accommodation	100% reduction in overseas travel, 50% reduction domestic travel & accommodation. 50% reduction in conference fees	\$0.475m	
Recruitment fees	Reduction in use of employment agencies / centralised recruitment approval	\$0.250m	
Smart Council efficiencies	Efficiencies from change in IT strategy	\$1.000m	
Services & contracts	Reduce non-contracted service and consultancy budgets	\$0.750m	
Remuneration increases	Remuneration increases focused towards Union obligations, living wage, and lower paid workers	\$0.800m	
Staff / delivery reprioritisation	Improve staff resource utilisation	\$2.110m	
	TOTAL AMENDED SAVINGS PROPOSED	\$7.385m	2.27%
	BALANCE REMAINING - INCREASE TO RATES	\$0.273m	0.08%

19. Cost pressures identified as impacting on "Increased Borrowings" reflect proposed funding treatment included in the Consultation Document. This includes funding additional grants to support Council Controlled Organisation (CCO) revenue losses as a direct result of COVID-19 through borrowing.
20. Items where it is proposed to "Accept Risk", means that it is not proposed to budget for these items. In the case of insurance costs the Council has secured \$421m of insurance cover within its budget allocation of \$10.7m for insurance premiums on the Council's main programme (excludes City Housing and waterfront assets insured separately).
21. The Council's material damage insurance policy is based on the likely losses incurred in a 1 in 1,000 year return period seismic event (0.1% likelihood in any one year), termed Probable Maximum Loss (PML).
22. Due to a range of factors capacity (ie the availability of cover offered by the market) is now the key limiting factor to Council being able to transfer insurable risk. To help manage this issue the Council amended its strategy in 2019 to self-insure roads and earthquake prone buildings. Most other Councils do not insure roads as replacement is part funded by the New Zealand Transport Agency (NZTA).
23. Council has secured \$421m of insurance cover of a possible \$623m target cover (approximately 67%). In simplified terms this is approximately equivalent to having cover for a 1 in 700 year event, against the strategy target of a 1 in 1,000 year event. The gap between the insurance cover and Council's share of the loss in a significant seismic event would be covered by borrowing.
24. There is a potential option to procure a small additional amount of cover (up to \$50m), but this would be extremely expensive and require additional rates funding.
25. Table 3 below summarises Council's 2020/21 main material damage material damage insurable risk.

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Table 3

Council material damage policy			
	2019/20	2020/21	Change
Total asset base *	\$5,699m	\$6,718m	\$1,019m
Not insured	\$1,207m	\$1,293m	\$86m
Sum insured	\$4,492m	\$5,425m	\$993m
Probable maximum loss (1 in 1,000 yr event)	\$979m	\$1,091m	\$112m
Risk funded by:			
Insurance cover obtained	\$505m	\$421m	(\$84m)
Government (Water network 60%)	\$175m	\$228m	\$53m
NZTA (Transport 55%)	\$92m	\$106m	\$14m
Total risk transferred	\$772m	\$755m	(\$17m)
Retained excess	\$20m	\$20m	\$0m
Not insured (debt exposure)	\$102m	\$114m	\$12m
Insurance not obtainable (debt exposure)	\$85m	\$202m	\$117m
Total retained risk	\$207m	\$336m	\$129m
Insurance premium	\$10.13m	\$10.75m	\$0.62m
Cost of option to purchase an additional \$45m insurance cover (not proposed)		\$1.600m	Unbudgeted
* Excludes Waterfront & Housing (separate policies)			

Funding decision

26. The Council is budgeting for significantly lower revenue from fees and charges in 2020/21. While there is still uncertainty in when fee-paying Council services will be fully functioning, it is estimated that this revenue will be \$38m below policy expectations.
27. The general assumption is fees and charges revenue will be approximately 60% of predicted levels in July 2020, increasing to 100% by the end of October 2020.
28. In recommending an overall average rates increase of 5.2%, the Annual Plan recommends that it is prudent to not have a balanced budget and that debt is used to offset unforeseen forecast lost revenue for 2020/21 due to the sudden onset of the COVID-19 pandemic. In addition it proposes that \$10m of rates funding for operating expenditure projects that have multi-year benefits, will be deferred until 2021/22, meaning this will also be funded by borrowing in 2020/21. This will reduce the rates

increase impact for 2020/21 but using debt to fund operating costs is inconsistent with Council's Revenue and Financing Policy.

29. Under Section 80 of the Local Government Act 2002, the Council can make decisions inconsistent with Council policy provided the inconsistency is identified, the reason for the inconsistency is explained, and how the Council will accommodate the inconsistency is outlined.
30. In terms of the above, the inconsistency is that Council is proposing to use debt to pay for operating costs, and this is contrary to the Revenue and Financing Policy's statements on the funding of operational expenditure and the funding of capital expenditure. The rationale for doing this is that it reduces the rates increase impact from the forecast revenue reduction from 2020/21 and spreads it over 10 years.
31. Council does not intend to amend the policy, as it is a one-off response to lost revenue as a consequence of COVID-19, and will revert to using the existing policy parameters as part of the 2021 LTP process.

Impact on future rates

32. Using debt to offset unforeseen forecast lost revenue results in an artificially low rates increase for 2020/21 and this means there will be higher rates increases in future years.
33. It is expected that fees and charges revenue will recover in following years, so the impact on rates will be \$4.8m – a tenth of the \$48m Council is planning to debt fund in 2020/21.
34. The basis for the 5.1% rates increase in the Consultation Document for 2020/21 the rates increase is expected to be 9.7% for 2021/22 as this is exacerbated by starting to repay the borrowings incurred as a result of the COVID-19 debt funded impacts on the 2020/21 budget.

Rates Postponement Policy

35. This report recommends that changes be made to the Rates Postponement Policy to enable better support to ratepayers facing financial hardship as a result of the COVID-19 pandemic. The additional changes will allow commercial ratepayer's rates defer due to COVID-19 are proposed to be added as follows:
 - Relief of up to six months rates postponement (deferred payment) can be provided for commercial, business and industrial ratepayers for the 4th quarter of 2019/20. Deferred payment will attract interest at a rate of 2 percent per annum. Interest will be calculated quarterly on the 15 July 2020 and 15 October 2020 and added to the unpaid balance of the postponed rate amount of instalment four for the 2019/20 rating year.
 - Commercial (Non-residential) ratepayers or their tenants will be able to illustrate experiencing financial hardship resulting from natural disaster or other type of local or national emergency eg COVID-19 through either:

- a) Qualification for Government COVID-19 wage subsidy; or
- b) Qualification for Government COVID-19 Business Finance Guarantee Scheme;
or
- c) Qualification for a mortgage 'holiday' from the bank; or
- d) Qualification for other Government funded schemes or initiatives relating to the natural disaster or other type of local or national emergency;
- e) Show that benefits of relief are passed through to tenants;
- f) The rateable property is not owned by a central government agency, crown entity, state owned enterprise or utility company as these are excluded from qualification;
- g) This rates postponement ceases on 31 December 2020, unless extended by a resolution of Council prior to that date. This may be in the form of an extension to the duration of the period of postponement of the 2019/20 4th quarter rates and/or the inclusion of postponement of one or more 2020/21 rates invoices.
- h) Rates instalment penalties and rates arrears penalties relating to successful applications will not be added during the period of approved deferral. All other outstanding unpaid balances will attract the normal penalty fees.
36. It is noted that Council received submissions on the Consultation Document outlining alternative proposals to that outlined. Officers have reviewed these proposals and recommend the above, noting that clauses g) provides the option for Council to extend the duration of the postponement and or the rates covered by the Postponement at any time.
37. There have been 323 rateable properties that have successfully applied for the 2019/20 Q4 rates deferral option. This has resulted in \$1.8m of rates being deferred for six months as the table below shows. This level of demand is considerably lower than predicted.

	Number of accounts	Unique ratepayers	Amount deferred
Residential	126	80	167,709.36
Commercial	197	54	1,685,582.23
Total	323	134	1,853,291.59

- While this level of current demand is low, the pace of recovery is expected to vary across different sectors. With unemployment expected to reach nearly 10% in Wellington in 2021 and GDP also expected to drop by around 8% there would be merit in extending this six month deferral to include the Q1 20/21 rates instalment

at this stage, as this is an effective cash flow mitigation for ratepayers and is at a relatively low cost to council.

- The policy allows Council to extend this scheme further as the year progresses as it monitors the recovery of the local economy.
38. The updated policy will be presented to Council on 21 July for adoption as part of finalising the 2020/21 Annual Plan and striking the rates.

Changes to fees and user charges

39. Council's Revenue and Financing Policy guides decisions on how to fund Council services. Under the policy, Council takes into account who benefits from a service (individuals, parts of the community, or the community as a whole) because this helps us determine how the service should be funded.
40. The policy sets targets for each Council activity, determining what proportion should be funded from the user charges, general rates, targeted rates and other sources of income.
41. Because of the unusual circumstances arising from the COVID-19 pandemic, the majority of the fee increases originally planned for the coming year will not go ahead, with the exception of several landfill and marinas fees.
42. Keeping most of the fees at the current level will create a revenue shortfall which will need to be funded through borrowings. This is not sustainable in the long-term, so there are likely to be larger fee increases in the 2021/22 year.
43. Waste has become one of the major concerns for the city. Council is recommending fee increases in this area to pay for the costs of encouraging sustainable waste solutions, to minimise waste where possible, and to help incentivise waste minimisation behaviour among the community. Council will not increase the fees related to recyclable (composting) green waste and Kai to Compost/Organics.
44. Council is also recommending to maintain the annual inflationary fee increases for marinas to ensure that the day-to-day costs of servicing these facilities continue to be attributed to those who receive the benefit.

The full list of changes to fees and charges are attached as Attachment 4.

Growth and effect on Rates increase

45. The current overall annual growth in the ratepayer base is at 0.5% which is consistent with the assumption made in consultation document with only six days remaining in the financial year. The growth in commercial and residential sectors is 0.4% and 0.7% respectively. The table below illustrates the distribution of rates across rate types and sectors resulting from the proposed rates increase of 5.1% after growth.

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Sector	Rates increase	% increase	Growth %	Rates increase after growth
Residential	\$ 11,424,000	6.3%	0.7%	5.6%
Commercial	\$ 6,680,000	4.7%	0.4%	4.3%
Total	\$ 18,104,000	5.6%	0.5%	5.1%

46. The impost of rates between the Residential and Commercial sectors is consistent with the 2019/20 year after taking growth in the ratepayer base and any changes in valuations and new assessments into account. Therefore, under the current Revenue and Financing Policy, there is no requirement to review the general rates differential. The rates numbers in the tables above and below are based on the budget in the consultation document resulting in the proposed 5.1% rates increase. The capital value (CV) data is current (as at 23 June 2020).

Sector	CV	Share of capital value	Rates burden	Share of rates
Residential	\$ 63,928,761,818	82%	\$ 193,618,000	56%
Commercial	\$ 14,460,515,020	18%	\$ 149,092,000	44%
Total	\$ 78,389,276,838		\$ 342,710,000	

47. The operating costs for water have increased significantly due to the revaluation of water assets that take effect in 2020/21. This increases the depreciation cost and combined with the bulk water increase have impacted water rates with an average increase around 9%.

Community funding requests

48. While the majority of submissions focused on the variances Council proposed in the Consultation Document, a small number of submitters also raised funding requests of their own. This included requests from:
- Makara Mt Bike Park increase opex funding
 - Capital Kiwi dog programme
 - Mornington Golf Club increase rates funding %
 - Chris Parkin commercial rates deferral
 - Chinese Language Week – financial support of some kind, not directly stated.
 - Historic Places Trust – restore BHF to previous level of \$1m

A summary of all funding requests is outlined in Attachment 1.

49. Any additional funding changes are most appropriately considered through the 2021 Long term Plan process where they can be prioritised against other Council funding priorities. Council also has a range of grant programmes, including for cultural, economic, environmental and social wellbeing, and a number of the requests could be considered through that process.

Capital Expenditure movements

-
50. The capital expenditure programme for 2020/21 was consulted with the community at a total cost of \$295.2m. Since consultation three additional capital expenditure requirements have been identified that will increase the programme by \$4.6m to \$299.8m. These are:
- Central Library remediation options \$2m
 - Karori Event Centre fitout \$1.22m
 - Roading projects (lifelines road improvements) \$1.375m
51. To expedite the process and timeline for a decision for the remediation of the central library, Council decided at its meeting on 27 May 2020 to include \$2m of capital expenditure for the detailed design of remediating the current central library building.
52. The Council decided in its meeting of 23 April 2020 to enable the opening and utilisation of the Karori event centre, to complete the fitout of the building at a cost of \$1.22m. The immediacy for the timing of the work being the need for the tenant (Footnote) to relocate from their current premises at the expiry of the lease in December 2020.
53. The identification of critical arterial roads has caused the need for resilience works to strengthen key structures on some of these roads (eg Ngaio gorge and Wadestown Road) in the event of a natural disaster. The capital budget works for these improvements has planned to be brought forward \$1.375m in activity 2088 Road Risk Mitigation from 2024/25 to the 2020/21 year to ensure the resilience of these routes. This was originally budgeted in 2024/25 per the 10-Year Plan.
54. The capital expenditure modelling assumes a further \$35m underspend in 2020/21 in addition to the \$65m already forecast in the Consultation Document. This will reduce the borrowings forecast and subsequent interest expense by more than \$300k.

Impact on Borrowing

55. The 2020/21 Consultation Document budget total net borrowings were forecast to increase by \$172m, from \$698.8m to \$871m at 30 June 2021. The resulting interest expense was forecast to be \$25.6m.
56. Additional capital expenditure is now proposed to be added to the 2020/21 capital programme including: Central Library design costs (\$2m), transport related costs (\$1.4m) and the Kaori events centre works (\$1.2m) per clauses 52 to 55 above. This will increase the 2020/21 closing borrowing position and add approximately \$0.15m of interest cost a year.
57. The changes to the budget since consultation (mentioned above) propose to debt fund an additional \$1.1m of operational expenditure in 2020/21 as a result of cost pressures that have arisen since the publication of the Consultation Document.

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58. The closing borrowings may also increase by further \$2.6m (to a total of \$5m) to mitigate the CCOs expected cash flow deficit as a result of the COVID-19 pandemic impact on their revenue streams.
59. The \$3.7m of additional borrowing will bring approx. \$0.13m of interest cost per year.

Options

60. Council consulted on two rates increase options with Wellingtonians. The majority support was for the higher average rates increase of 5.1% outlined in the 2020/21 Draft Annual Plan which has been the basis for preparing this final 2020/21 Annual Plan.

Next Actions

61. The Annual Plan 2020/21 is due to be adopted by Council on 21 July 2020.

Attachments

Attachment 1.	Consultation approach and feedback	Page 22
Attachment 2.	Capital budgets	Page 59
Attachment 3.	Opex budgets	Page 63
Attachment 4.	Fees and user charges	Page 74

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SUPPORTING INFORMATION

Engagement and Consultation

Consultation results on Annual Plan 2019/20 are included in Attachment 1 to this report.

Treaty of Waitangi considerations

Please see Attachment 1 to this report for council's engagement and communication approach on the 2020/21 draft Annual Plan. Consultation and engagement was conducted online in response to COVID-19.

Financial implications

This report discusses the key issues and financial variances for the 2020/21 Annual Plan.

Policy and legislative implications

This report meets all statutory requirements under the Local Government Act 2002. The adoption of the 2020/21 Annual Plan does require an inconsistent decision and this is provided for in the recommendations.

Risks / legal

This report meets all statutory requirements under the Local Government Act 2002.

Climate Change impact and considerations

Climate change has been considered in relation to the 2020/21 Annual Plan. The plan includes activities and budgets that seek to reduce the city's emission profile.

Communications Plan

A communications plan for the 2019/20 Annual Plan is in place.

Health and Safety Impact considered

Health and safety impacts have been considered in relation to the 2020/21 Annual Plan.

Appendix 1 2020/21 Annual Plan - Engagement Report

This report provides details on how we consulted with the community, an analysis of the submissions received and a summary of oral hearings submissions and funding requests.

Section 1. Summary

1. Leading into the COVI-19 pandemic for the Council faced an increasingly uncertain planning environment and a draft 2020-21 Annual plan with a circa 9% rates increase. This plan was significantly re-worked to respond to the pressure and uncertainty faced by all sector in the City as the country moved into and through the levels of pandemic lockdown. The Council responded in two stages by:
 - Implementing a Pandemic Response Plan with immediate support measures; and
 - Redeveloping the 2020/21 Annual Plan to reflect the forecast Covid-19 / economic downturn.
2. The redeveloped Annual Plan for 2020/21 included two rates options (5.1% or 2.3%); a commitment to maintain levels of service and capital programme to act as economic job stimulus package; borrowing to offset any lost revenue as a consequence of the closing of Council operations during lockdown and a commitment to find savings and efficiencies to reduce costs where possible.
3. These proposals were available for Public consultation between May 8 and June 8 2020 covering levels 2 and 3 of pandemic lockdown. This significantly limited the Councils ability to reach and engage with resident on the Annual Plan proposals meaning that important in- person face-to-face consultation marketing and community engagement channels were unavailable during the consultation period.

In this environment - with the exception of round two of oral hearings (June 17) - the consultation was conducted mainly on-line, social medial, through virtual meeting channels supported by promotion using available broadcast media - radio, print and digital channels. The consultation resulted in 313 submissions from resident or organisations 8,044 visitors to the website (average of 215 per day) who downloaded 986 or more Annual Plan documents and more than 10,000 views on digital meeting videos. 58 submitters attended oral hearings on June 10 (virtual) and June 17 (in-person).

4. The consultation resulted in the following feedback on the Annual Plan proposals:
 - **Overall approach to the plan:** 70.7 % somewhat agree or definitely agree; 20.7% somewhat disagree or definitely disagree with the overall approach to the plan
 - **5.1% rates increase:** 67.9% somewhat agree or definitely agree; 25.2% somewhat disagree or definitely disagree with a 5.1% rates increase
 - **2.3% rates increase:** 15.9 % somewhat agree or definitely agree; 73.1% somewhat disagree or definitely disagree with a 2.3% rates increase
 - **Tupu Toa build back better:** 75 % definitely or somewhat support; 13.7% somewhat or definitely oppose the Tupu Toa initiatives
 - **Holding the majority of Fees and charges at current levels:** 74.5 % definitely or somewhat support; 12.3% somewhat or definitely oppose holding fees and charges; and
 - **Increasing landfill fees:** 83.5 % support and somewhat support; 16.5% somewhat disagree or definitely oppose increasing landfill fees to help fund 'polluter pays'
5. For a detailed analysis of submitter demographics, connections to Wellington and submitter feedback sentiment see Section 4.
6. **Operating and funding requests:** While the majority of submissions focused on the variances Council proposed in the engagement document, a small number of submitters also raised funding requests of their own. These ranged in specificity and detail with the Impact of Covid-19 referenced in some requests. There were also a number of submissions that raised matters of a more operational nature. These submissions have forwarded to the appropriate business units for consideration and action.
7. Requests of an operational in nature included Vogelmorn Community Group looking for a stronger relationship with WREMO and the Newtown Residents Association wanting more information on the LTP timeline. Specific and quantifiable funding requests for improving existing services were received from the Historic Places Trust, Capital Kiwi, Makara Peak Supporters, Mornington Golf Club, Upstream – Friends of Central Park and Chris Parkin. Details of specific requests summarised in Section 5 of this report.

Section 2. Overview of how we engaged

Introduction

1. The Council's 10-year Plan (or Long-term Plan - LTP) is updated once every three years. The 2020/21 Annual Plan budget is year 3 of the LTP 2018-28. The Annual Plan covers any significant variances to the 10-year Plan for the year(s) between updates along with a budget for the relevant year. This provides transparency for Wellington residents on what the Council does, and how the money is spent. The 2020/21 Annual Plan budget is year 3 of the LTP 2018-28.
2. Public consultation on the 2019/20 Annual Plan took place between 8 May and 8 June 2020.

Background

1. Crucial to obtaining feedback (or submissions) from a representative cross-section of the city's population is:
 - the significance of the consultation issues or proposals; and
 - opportunity to promote and directly engage with the residents, where they are and through accustomed channels (e.g. on-line and face to face).

An operating environment that constrains any of these conditions will impact the engagement result e.g. people reached, submission quality (on-topic), submission volumes.
2. The timing of 2020-21 Annual Plan consultation spanned levels three and two of the COVID pandemic lockdown. As a result, in-person, face-to-face engagement channels and methods were not able to be utilised.
3. The absence of these channels therefore significantly constrained our ability to reach and engage residents and community groups in the Annual Plan. In particular, we were unable to:
 - signal and inform the community of key Annual Plan issues and proposals in advance of the go-live date (May 8)
 - implement a programme of face-to-face community engagement for individuals and organisations, especially going to events or meetings not run by Council

Meaning we were limited to using digital (e.g. Stuff, MetService, Spotify; social media) and radio as the 'backbone' of the promotion effort.
4. The pandemic alert level changed from Level 3 to Level 2 on at 11.59pm on Wednesday 13 May, which was announced on 11 May, four days into the consultation. This was loosening of some restrictions and meant that residents, organisations and community groups were understandably focused on:
 - changes to lifestyle and work under the different levels, rather than the Annual Plan;
 - issues they were facing in May rather than think about the next financial year.
 - broadcast media and online communications channels were also heavily focused on pandemic related news - which intensified the completion for the public 'ear' and focus.
5. As a result the extent to which residents were *aware, informed or engaged* in the Annual Plan was initially significantly lower than in a 'business as usual' environment. This changed as the country settled into Level 2 and cases decreased, as indicated by growing website and virtual forum activity, increasing submission rates and organisations requesting oral hearings. We also received more than 200 submissions in the final weekend of the consultation, which was when New Zealand had reached zero active cases and a move to Level 1 was looking likely.
6. However, despite this constrained community engagement environment the Annual Plan consultation was able to achieve more than 19,000 page views, 6,221 unique visitors and 313 submissions.

(a) Key phases, engagement tools and objectives

7. The Annual Plan consultation occurred in two phases.
 - **Phase one.** Formal consultation was held between 8 May and 8 June 2020; and
 - **Phase two.** Oral hearings - a virtual hearing on 10 June and in-person and virtual on 17 June. There were 57 submitters heard (30 organisations and 27 individuals).

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Item 2.1 Attachment 1

8. The hub for the Annual Plan consultation was the Council's online engagement platform (Kōrero mai | Let's talk Wellington - <https://www.letstalk.wellington.govt.nz/>), and included the Council's pandemic response and recovery programme and an interactive dashboard of the submission results.
9. During Phase one, we trialled using different digital engagement tools to reach the community in an attempt to replicate face-to-face methods. These included six webinar events and a Facebook Live panel discussion. This was supported by social media and marketing channels.
10. Written submissions were received through the Annual Plan website, by email or by post.
11. The consultation programme design incorporated our on-going community engagement objectives and strategy focusing on:
 - targeted, multi-channel, interactive public engagement
 - reaching people and communities where they are; and
 - increasing the extent to which resident are aware of, informed about and engaged in the Council's planning process.

(b) What we consulted on

12. The consultation proposals were summarised on the website and explained in detail in a accessible and downloadable consultation document (CD). In summary we consulted on:
 - the overall approach to the annual plan budget
 - two rates increase options for 2020-21 (5.1% - the preferred option and 2.3%)
 - Tupu Toa - the Councils pandemic response and recovery plan which included additional funding for:
 - a commitment to a business case for a resource recovery centre
 - investment in the arts through the City Recovery Fund
 - a \$150k increase in funding for Home Energy Audits to improve the energy performance of Wellington houses
 - a commitment to progress a green infrastructure stormwater demonstration project
 - an additional \$100k in funding for the Built Heritage Incentive Fund
 - an additional \$200k in funding for the protection of biodiversity through an expanded weed management programme
 - Investigations of minor roading improvements that are designed to make walking safer, more children friendly, and accessible.
 - not changing the majority of Council fees and charges for 2020-21; and
 - increasing Southern landfill fees to help fund polluter pays and waste reduction initiatives
13. The CD was also available as individual sections so people only needed to read what interested them. The detailed draft budget items were available in downloadable CAPEX / OPEX projects and programmes reports. The submission form containing consultation questions could be completed on-line or in writing and included an opportunity for open comments.
14. The consultation included an option for email submission (using the downloadable form) or, on any matter. Email submission (not using the consultation form) has been the preferred channel for some organisations and community groups. These submissions often focus on matters that interest the submitter the most and do not necessarily reflect the topics in the CD or the submission form.
15. Consequently in the absence of a clear indication quantifying these submissions for their support, strength of their support or opposition to consultation proposal(s) was not always possible. As a result, counts of support for or against a consultation proposal do not include these submissions. Their interest's or comments are however included in the thematic analysis of feedback commentary. This has been a standard practice for past consultations.
16. The majority of the above submitters presented their views as an oral hearing where some declared their support / opposition for the consultation proposal(s). These have been included in the counts. There were 44 of these submissions that did not have sufficient clarity of support / opposition to one or number of consultation questions and are not included in some graphed counts in this report.
17. As with previous community engagements, people answered only those questions that interested them. Written and oral submissions by organisations / community groups were more focused on their specific interests rather than the questions asked by the Council.

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Key tools and activities

18. The promotional channels, engagement tools, activities and key results for the Annual Plan consultation were:

Engagement work streams	Objectives	Activities / tools	Audience reach / key results
Information sources			
Engagement website	<ul style="list-style-type: none"> Outline draft Annual Plan content, including detailed information Public access point for engagement documents, receive on-line submissions, answer questions and outline the timeline 	2020/21 Annual Plan website the Council's on EngagementHQ platform Kōrero Mai Let's Talk	<ul style="list-style-type: none"> 8,044 visits (average per day: 251; peak day 592) 6,221 users, 4,127 from Wellington 19,977 page views of AP content 986 documents downloaded 313 submissions received 179 online, 65 from Gen Zero members, 60 email, and 9 hard copy form 254 submissions from individuals, 59 from organisations
Consultation Document	Ensure document and submission form is as accessible as possible	<ul style="list-style-type: none"> Hard copy documents sent out on request and supplied to libraries and Arapaki in alert level 2 Phone line for people to request document 	Document accessible to people who do not have access to digital resources or prefer to engage offline.
Councillor supported activity			
Councillor engagement	<ul style="list-style-type: none"> Councillor participation Information to help Councillors brief their constituents Grow resident awareness and encourage feedback 	<ul style="list-style-type: none"> Developed councillor resources as required Councillor-led online events 	Councillors promoted the engagement at online events and on social media.
Marketing			
Broadcast Media	generate awareness of Annual Plan, the key messages and opportunities to provide feedback	Media releases put out during consultation	<ul style="list-style-type: none"> Limited reach as start of Annual Plan was at the same time as move from Level 3 to Level 2.
Radio	Awareness and reach of audience who may not see online advertising/messaging	<ul style="list-style-type: none"> Advertising on stations including Breeze, Coast, Magic, The Sound, Classic Hits, the Edge, Newstalk and ZM targeting Wellington listeners only. 	<ul style="list-style-type: none"> Played 299 times 51% of Wellingtonians heard the Annual plan ad at least once, and 30% heard the ad at least three times across the campaign
Print	Awareness and reach of audience who may not see online advertising/messaging	Four half-page adverts in Dominion Post	<ul style="list-style-type: none"> Would have likely reached older Wellingtonians and newspaper readers.
Online	Build awareness of engagement topics, opportunities for feedback	Campaign ran between 8 May and 8 June, increasing through the month	<ul style="list-style-type: none"> 2,819,658 viewed the ads with 5,506 clicks to the website. This is consistent with industry click ratios. GDN Native advertising and Metservice stood out as effective channels. Online advertising contributed to 60% of the traffic to the website. Note: Issues in starting digital campaign due to the Covid-19 timeline changes. Once started it was very effective, but only ran for three of the four weeks.
Council facilities	Build awareness of engagement topics,	Annual Plan graphics on display screens at Arapaki	<ul style="list-style-type: none"> Hard to measure, but likely had an impact on the rise in both organic and

Item 2.1 Attachment 1

Engagement work streams	Objectives	Activities / tools	Audience reach / key results
	opportunities for feedback	and Libraries once open under L2	direct traffic to the Let's Talk page
Social media			
<ul style="list-style-type: none"> ○ Facebook ○ Twitter ○ Neighbourly 	<ul style="list-style-type: none"> ○ Increase public awareness ○ Direct to website ○ Encourage attendance at webinars and Youth Kōrero <p>Channel the public to the website for submissions</p>	<ul style="list-style-type: none"> ○ Boosted posts ○ Events for webinars ○ Facebook Live event <p>Web analytics to track referrals</p>	<p>Facebook:</p> <ul style="list-style-type: none"> ○ 51k viewed generic FB advertising (some may see more than one advert) ○ 677 engagements with posts including the launch post receiving: 118 likes, 6 comments, 23 shares. <p>Youth Kōrero live event:</p> <ul style="list-style-type: none"> ○ video viewed 10,605 times. Peak live viewers 135, steady viewership of 100 while live. <p>Webinars:</p> <ul style="list-style-type: none"> ○ 5 events reached between 17.5k and 3.5k people depending on time (earlier events reached less) <p>Twitter:</p> <ul style="list-style-type: none"> ○ Tweeted each wardinar Facebook event ○ Tweeted consistently with push to website ○ Created a thread about the Youth Kōrero to send people to Facebook <p>Neighbourly:</p> <ul style="list-style-type: none"> ○ Created events for all wardinars and Youth Kōrero ○ Promoted wardinar events by suburb ○ Did one post to promote wardinars ○ Social media contributed 8% of traffic to the website, however on average visitors from Facebook stayed on the site for 3.42mins (more than the 2min average) and were less likely to leave without looking at more information
Virtual forums			
Live engagement (as an alternative to face-to-face)	<ul style="list-style-type: none"> ○ Engage youth in the Annual Plan ○ Enable live Q & A on the Annual Plan proposals 	Facebook Q&A forum / panel with Councillors supported by officers- One Facebook Live June 2 at 7pm	<ul style="list-style-type: none"> ○ Hosted by Young Matt ○ Attended by Mayor Andy Foster, Councillors Day, Paul and O'Neill. ○ Featured President of MAWSA, Engagement VP from VUWSA, Chair of WCC Youth Council ○ Video viewed 10,605 times. Peak live viewers 135, steady viewership of 100 while live.
Webinars	Provide an opportunity for direct questions from the community when face-to-face meetings were restricted due to Covid-19	Six events held, one for each ward and one for staff	<ul style="list-style-type: none"> ○ Attended by all Councillors for each ward and the Mayor. ○ Featured a Q&A with members of the public submitting questions to be answered during the session. ○ 213 people attended across the 5 ward events, and 100 at the staff event. ○ More than 500 comments or questions were submitted and those that were able to be answered after the session were posted on Let's Talk.

Promotion channels

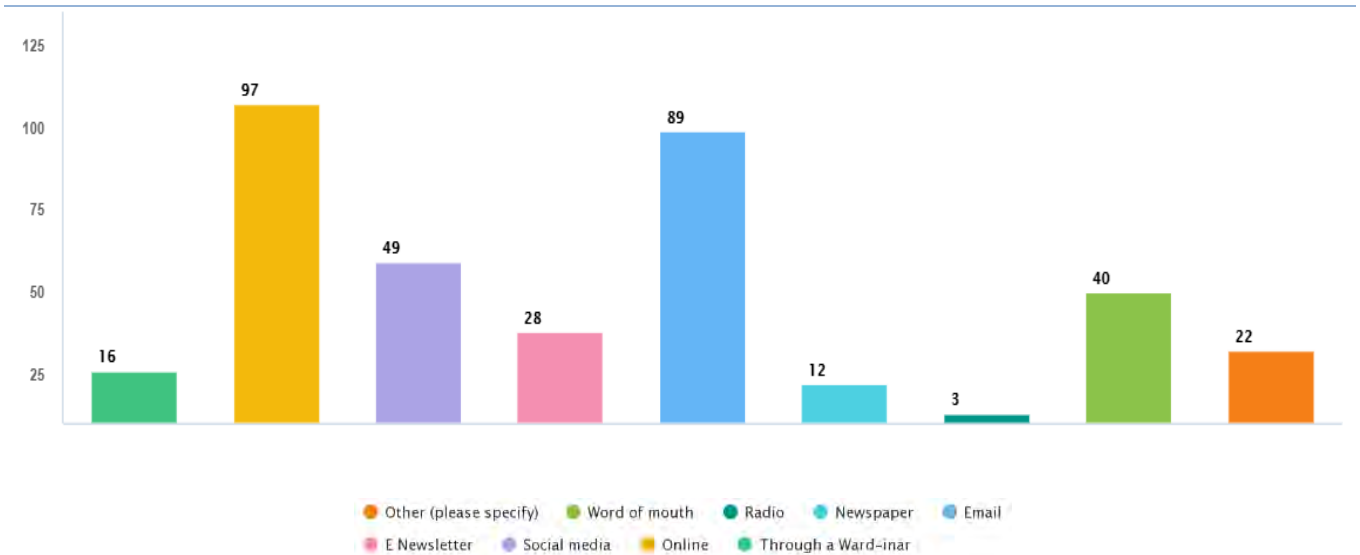
19. A mixed on-line / off-line (face-to-face) multi-channel approach generally has the greatest impact on growing audiences and growing:

- **awareness** of the consultation
- residents who are both **informed** on the issues; and
- are motivated to become **engaged** in the consultation activities and submit feedback.

In person engagement is preferred by many Community groups.

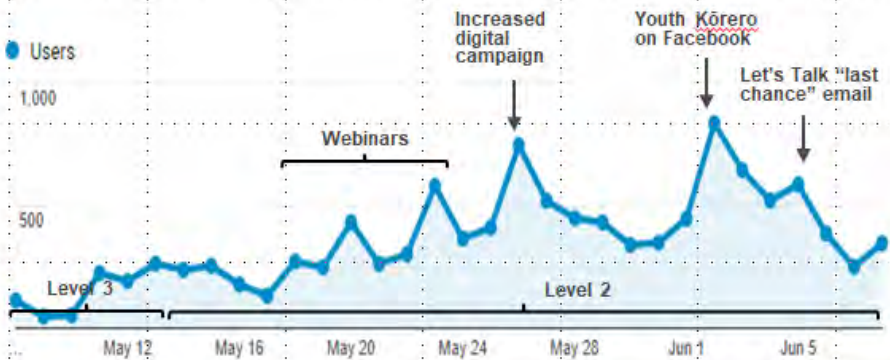
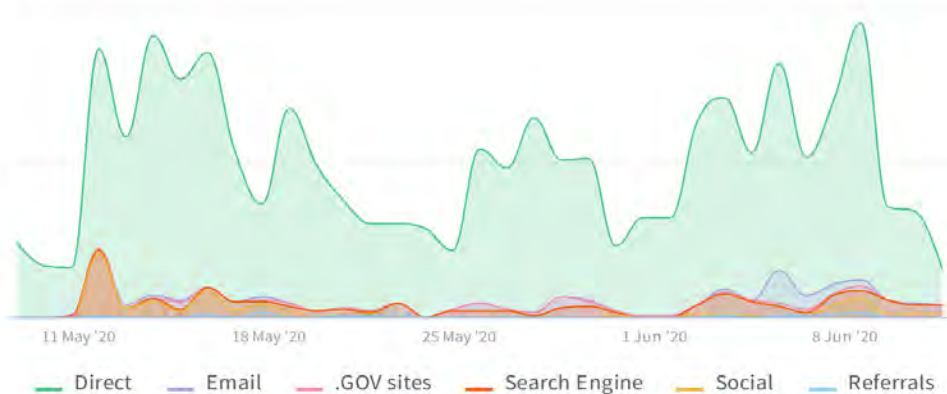



20. Awareness of the consultation is a key indicator of the reach of the consultation promotion and is the first stage of encouraging people to submit. The pandemic lockdown status during the consultation limited promotional channels to on-line and broadcast media.

21. The question “how did you find out about this consultation?” (221 responding – who could indicated more than one channel) provides an insight into how people are hearing about the engagement; and whether the promotion activity is reaching audiences and growing awareness. The following graph indicates how people found out about the consultation. Given the pandemic lockdown status during the consultation, it is unsurprising that email and on-line channels were the main ways people were informed of the consultation. In business as usual conditions we generally see a more channels deployed to reach residents.



On-line audience activity

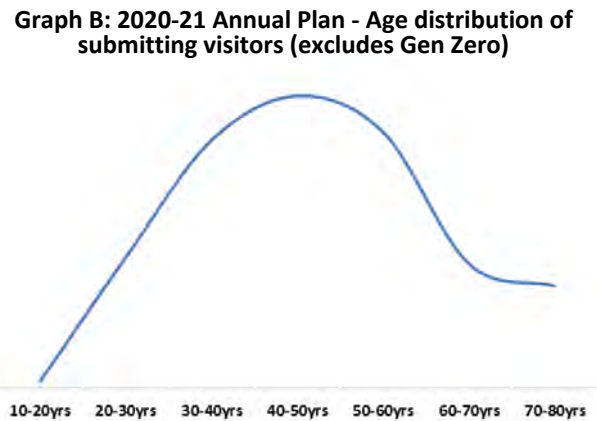
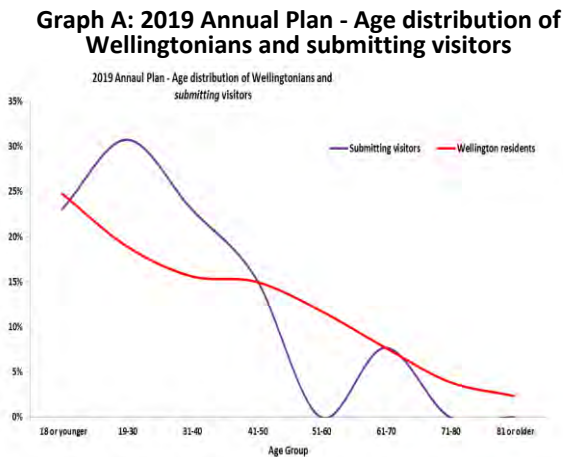
22. Audience activity on the website for the consultation was as follows:

Indicator	Result
<p>Unique user trends during the consultation period</p> <p>Website visitor volumes and submissions increase as the consultation nears the closing date</p>	 <ul style="list-style-type: none"> ○ Total unique visitors: 6,221 ○ Total page views: 19,977 ○ 2,340 visitors clicked through to more information, plus ○ 588 people downloaded 1 or more documents, ○ 790 viewed multiple pages, 30 comments on newsfeed and 125 “votes” on newsfeed comments ○ Max. visitors per day 165
<p>Document downloads from the Lets Talk web site</p>	<p style="text-align: center;">Top 2 Document downloads</p> <p>Full Document - 411 Downloads Work Programme section - 295 Downloads</p> <p style="text-align: center;">Total downloads: 986</p>
<p>Traffic referrals - how did people get to the website (channels)?</p> <p>An increasing number of visitors came to the website by directly entering the web site address into their browser</p>	
<p>What means did they use to get to the website?</p> <p>Desktop computer and mobile were the most used means of accessing the consultation web site</p>	<div style="display: flex; justify-content: space-around; align-items: flex-start;"> <div style="text-align: center;">  Mobile 45.5% </div> <div style="text-align: center;">  Desktop 41.8% </div> <div style="text-align: center;">  Tablet 12.7% </div> </div>

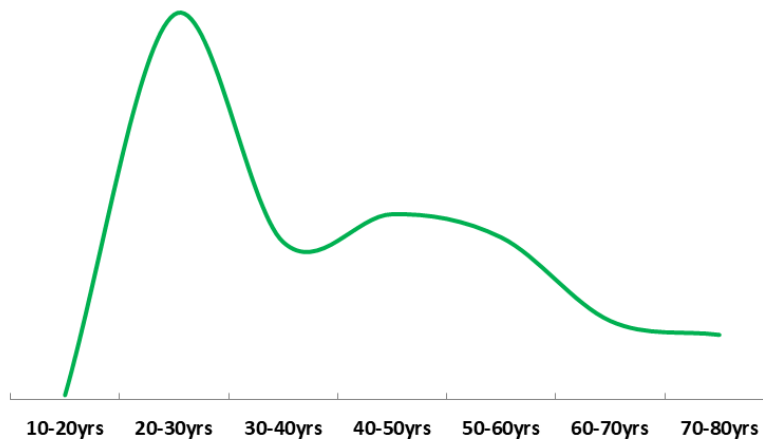
Section 3. Submitter demographics, connection to Wellington and the Council

(a) Demographics

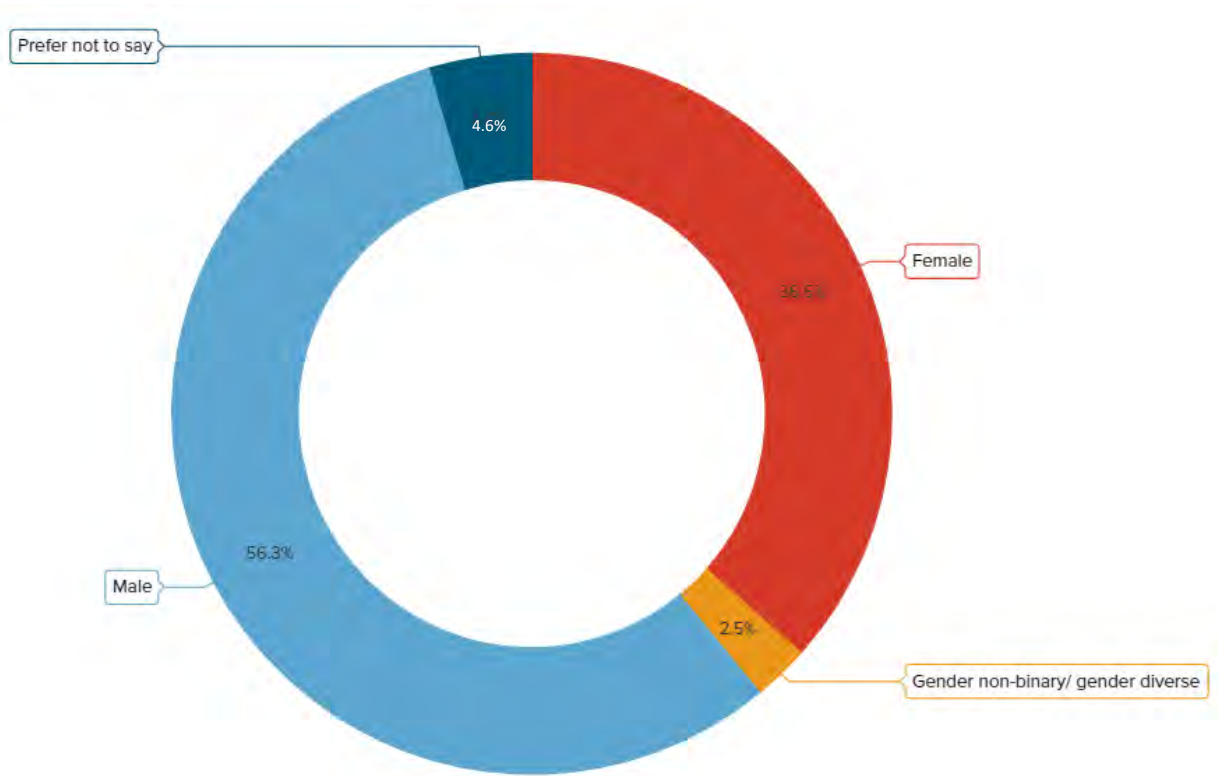
1. Demographic information enables a more comprehensive analysis of feedback and a better understanding of where and how residents prefer to participate. This information informs continuous improvement in the design of consultation programmes. For both the previous and current Annual Plan consultations, we have collected registered user and submitter data on age, gender, ethnicity, and suburb etc. This was continued for the 2020-21 Annual Plan consultation.
2. The 2018-28 10-Year Plan was the baseline year for the more detailed monitoring of consultation demographics. Prior to 2018 anecdotal evidence suggested that the majority of submitters were from older age groups (51yrs plus). Since 2018 a key aim has been to attract younger audiences and retain any shift toward younger age groups - who make up about 19% of Wellington's population.
3. The two graphs below show the age distribution of submitters for the 2019/20 (graph A) and 2020-21 (graph B) Annual Plans. For the 2020-21 Annual plan there were fewer submitters from younger age groups and more from older age groups as compared to the 2019-20 Annual Plan. While this is somewhat different from the last Annual Report and 2018 LTP consultations, it is important to note that this graph excludes 68 GenZero submitters who provided an email submission and did not disclose their age.
4. While the age profile in Graph B may reflect the pandemic environment during the consultation period, if it is assumed that many of GenZero are in the up to 30 yrs. age group, then including them in the age count results in the profile in Graph C.



Graph C: 2020-21 Annual Plan - Age distribution of submitting visitors including GenZero

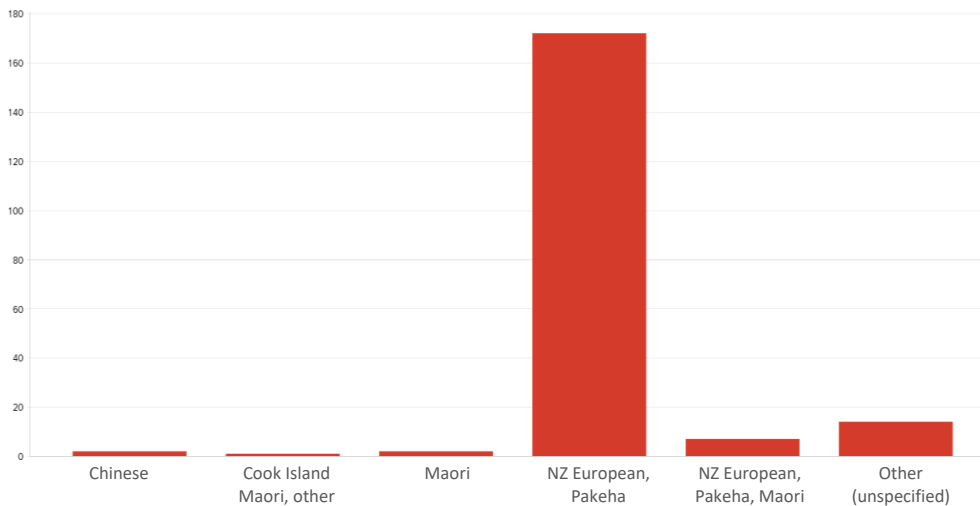


5. The gender profile of submitters is detailed in the following pie chart. Over half of the submitters identified as male 56 percent, 37 percent as female, 5 percent preferred not to say and 3 percent indicated that they were gender non-binary/gender diverse.



(b) Ethnicity

- 6. A key on-going community engagement objective for Annual and long-term plans is increasing and sustaining engagement with Maori and Pacifica communities where face to face channels are particularly important.
- 7. With the Annual Plan consultation being conducted during the pandemic lockdown (levels 3 and 2) there were low levels of engagement with these communities - which is indicated by the following graph.



(c) Connection to Wellington and the Council

- 8. Three indicators speak to submitter links to wellington - place of residence (suburb), connection and previous interaction with the Council. This information enables an understanding of the composition of the submitter pool, the strength of support for the consultation proposals and whether the proximity of the connection to Wellington contributes how strongly submitters feel about an issue or proposal.
- 9. Submitters identified their place of residence covering 41 suburbs. Apart from residents associations, and some community groups most submitting organisations did not identify with a particular suburb (some individual submitters also did not identify with a particular suburb). Despite this, most suburbs were represented in the submitter pool suggests that consultation marketing messages were reaching residents in most of the city’s suburbs.

10. The consultation survey also asked submitters about their main connection to wellington i.e. did they live in Wellington, were a city ratepayer, Study in Wellington, work in wellington or are a business owner. The following graphs indicate that the 293 submitters responding to this question were approximately split between living in Wellington, a ratepayer and working in wellington. A small number 3.2% indicated that they study in Wellington suggesting that student participation in the consultation was low. While it is likely that pandemic status during the consultation impacted this result, student participation in consultation remains an opportunity and, reaching this audience through online and mobile channels will continue.

I live in Wellington
 City Rate Payer
 Study in Wellington
 Work in Wellington
 Business Owner

Figure 1: Main connection to Wellington

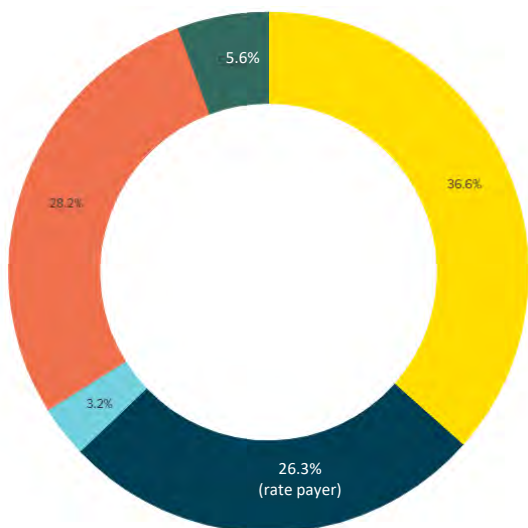


Figure 2: Main connection – Female (152)

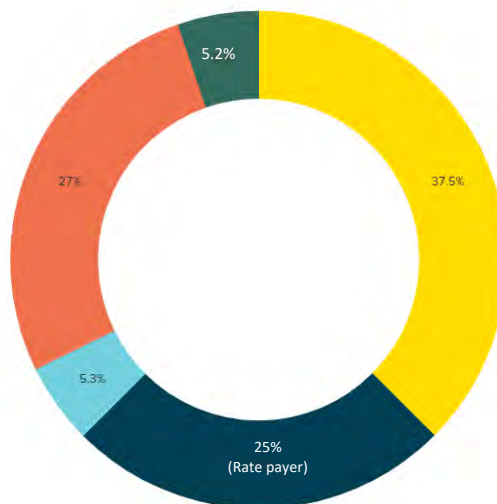


Figure 3: Main connection to Wellington – Male (161)

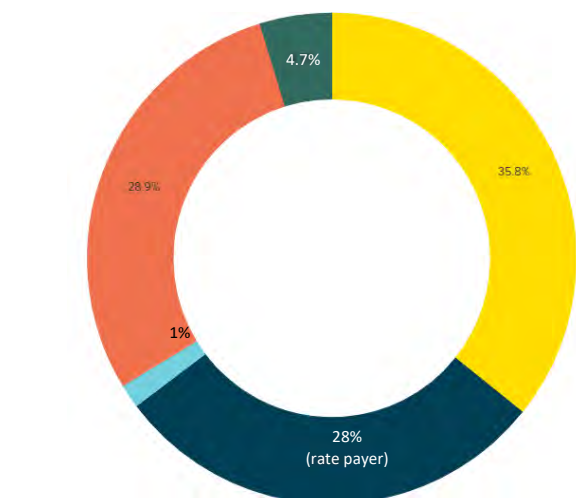
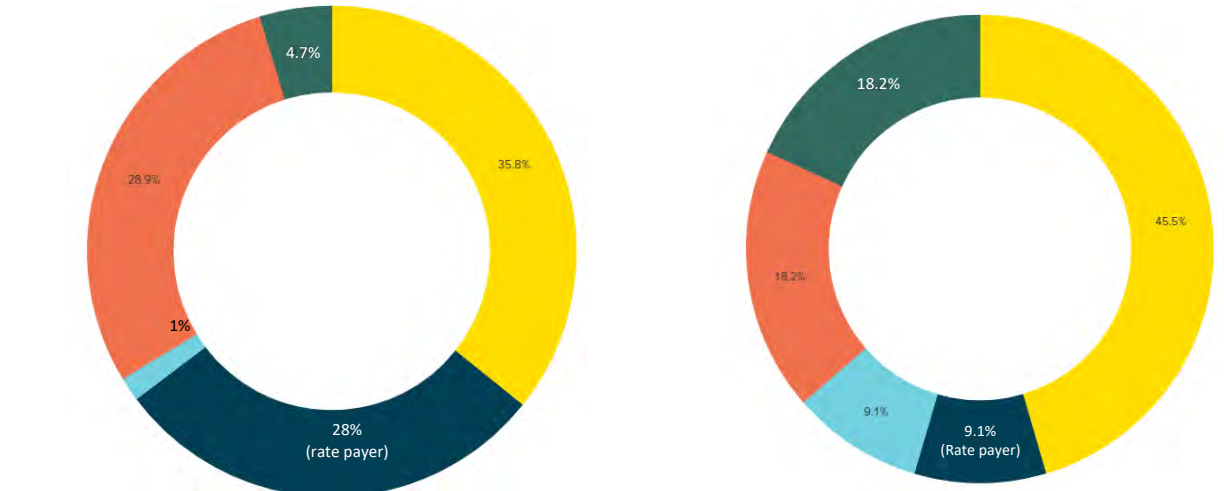


Figure 4: Main connection to Wellington - Gender non-binary (11)

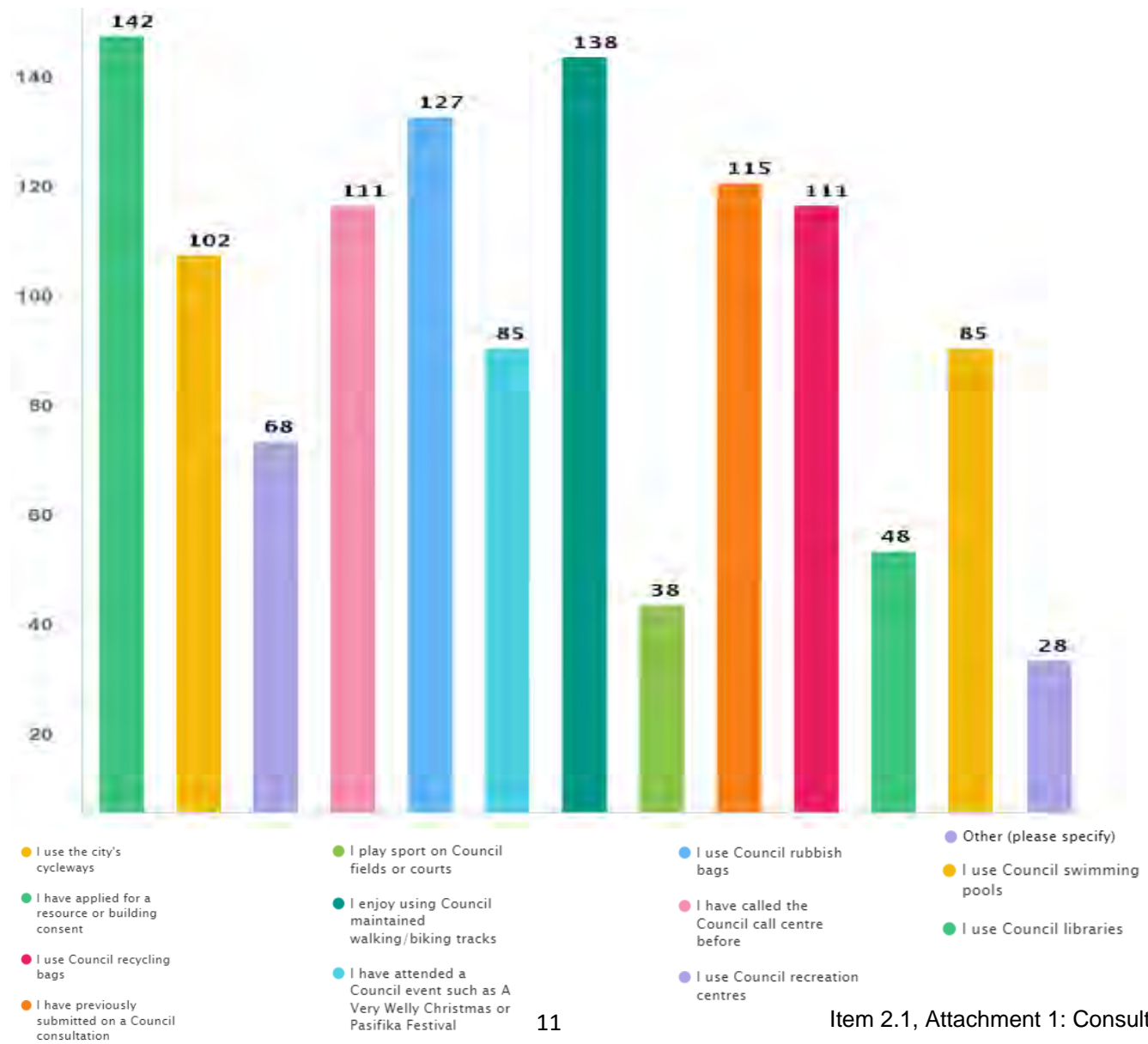


I live in Wellington
 City Rate Payer
 Study in Wellington
 Work in Wellington
 Business Owner

11. When connection to wellington is analysed by gender a somewhat similar pattern is seen for males and females (Figures 2, 3) but with more variation for gender non-binary (Figure 4). Overall, the analysis of submitters responding to both the connection and gender questions did not indicate a weighting to a particular gender group when considering connection to Wellington (taking into account that gender non-binary is a smaller group in the pool).

12. Participants were also asked “How do you or have you previously interacted with Wellington City Council? (Select all that apply)”. This question tested the submitter connection to Council services. The aim of this question was to obtain and insight into services accessed and participation in previous consultations. This will be used to inform the design of the LTP community engagement and consultation programme

13. A key ongoing consultation objective is obtaining increased participation from a representative cross section of the Wellington community. Currently on average we actively engage about 2-3% of residents. An observation from the information below is, while a core of people(115) have been involved in multiple consultations, attracting those who have not previously participated (about 53 for this consultation) will continue to be important. The 20201 Long-term Plan provides an opportunity to advance this.



Section 4. 2020/21 Annual Plan Overview of Community Feedback

1. The following details the results of consultation on the 2020/21 Annual Plan. The analysis of results is based on the ratings and comments in submissions that were received from submitters between 8 April and 8 May 2020. Submissions were regarded as ‘valid’ if they were:
 - following completion of the questions in the online submission form were recorded in the Annual Plan submission database (by clicking the “submit” button)
 - A paper submission on the WCC form (which is the same as the on-line form)
 - A free-form email with narrative feedback that is clearly indicated as an Annual Plan submission; or
 - A written paper submission with narrative feedback that is clearly indicated as a submission on the Annual Plan.

Background

2. The analysis of submitter feedback covers both the levels of submitter support for the consultation proposals in the CD and, comments on the reasons for their support. Submissions were made using the online submission form, written submissions and/or tagged¹ comments from social media (Facebook, Twitter).
3. Submitter comments often cover a range of interests and are not necessarily related to the consultation document proposals or the Annual Plan.

How we analysed comments

4. The analysis in this report of the consultation results generally reflects the structure of the CD and the submission form. Where possible we have quantified support or otherwise for each proposal. We have also indicated the general themes (or categories) of topics reflected in comments
5. Our approach to analysing comments explaining support or otherwise for a proposal, involved identifying high-level themes (or categories). Within each category, groups of topics were then identified. This enables a somewhat deeper understanding of the interests, concerns or matters reflected in submitter comments. The topics and categories were then graphed providing a visual overview of areas of common concern / interest for submitters.
6. Attachment A contains a detailed description of comment categories and topics for each question that were identified as part of the analysis of submitter comments.
7. There was one question for submitters questions to comment on anything. This question did not reference a specific Annual Plan proposal and was analysed using a combination of sentiment analysis and the above categorisation. Sentiment analysis provides a gauge of the overall sentiment of the comment i.e. whether it is general positive, negative, neutral or mixed and the mood of submitters at the time.
8. The following analysis details the analysis of the results and comments received on the Annual Plan proposals.

¹ Valid LTP social media comments were required to be tagged as #wgtonplan on posting. This enabled the comment to be readily identified (from other social media comments) as attributable to the Annual Plan

Overview of feedback on the consolation proposals

(a) Overall approach to the Annual Plan

What we proposed:

Our overall aim of this Annual Plan is to be balanced and pragmatic to allow the city to recover well and fast. In our view, that means providing support now for those that need it most, stopping the majority of planned fee increases, and increasing our borrowing to offset the revenue loss that we are forecasting. It also means finding efficiencies and savings to reduce our costs where possible. In our view, it does not mean service level reductions, borrowing for daily operating costs, or revisiting our capital programme. This would reduce overall quality of life in our city, mean future rates rises would be too high and slow recovery efforts, and we would lose the important economic stimulus that an ambitious capital programme provides. This is our draft approach to the annual plan and budget - have we got it right?

What we asked:

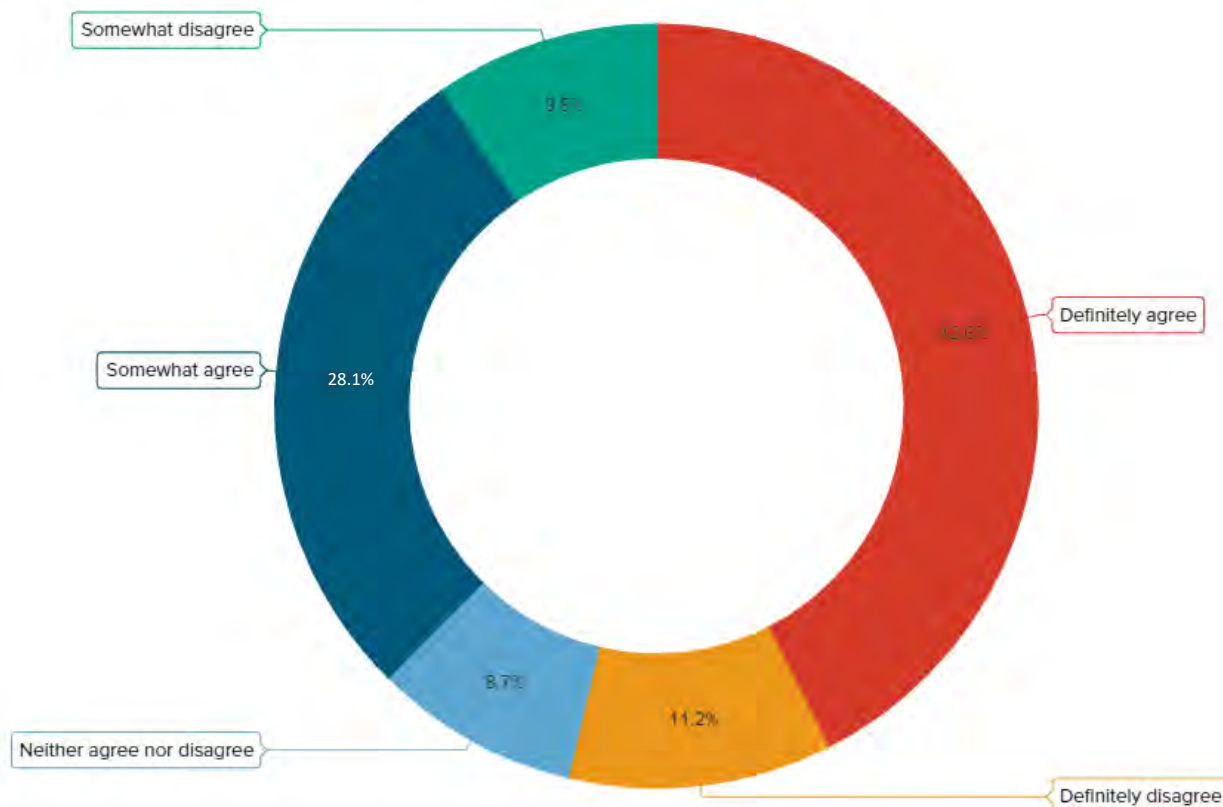
Submitters were asked:

How strongly do you agree or disagree with the overall approach to this Annual Plan? And why did you indicate your level of support?

What submitters said:

Agreement with the overall approach :

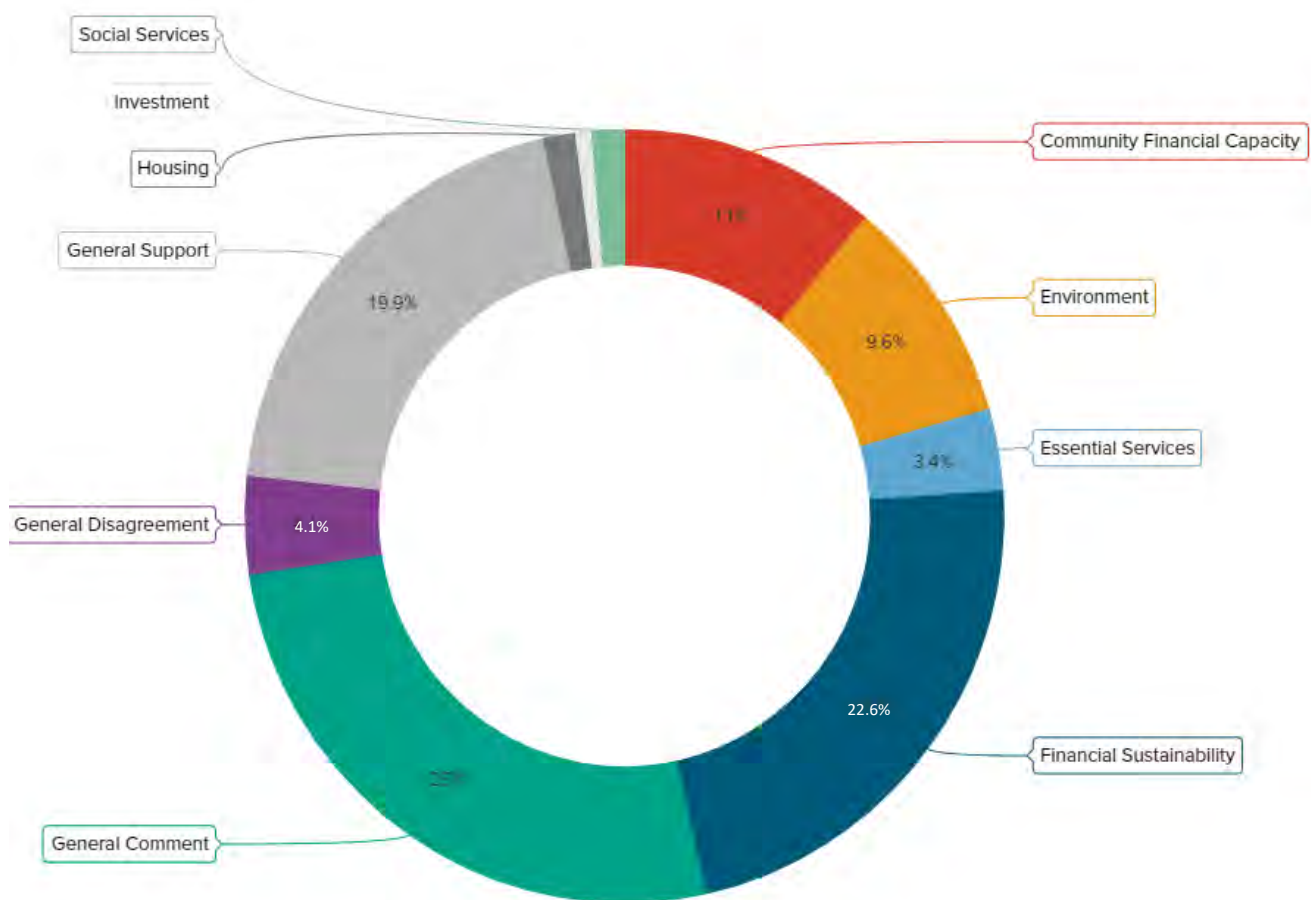
70.7 % somewhat agree or definitely agree; 20.7% somewhat disagree or definitely disagree



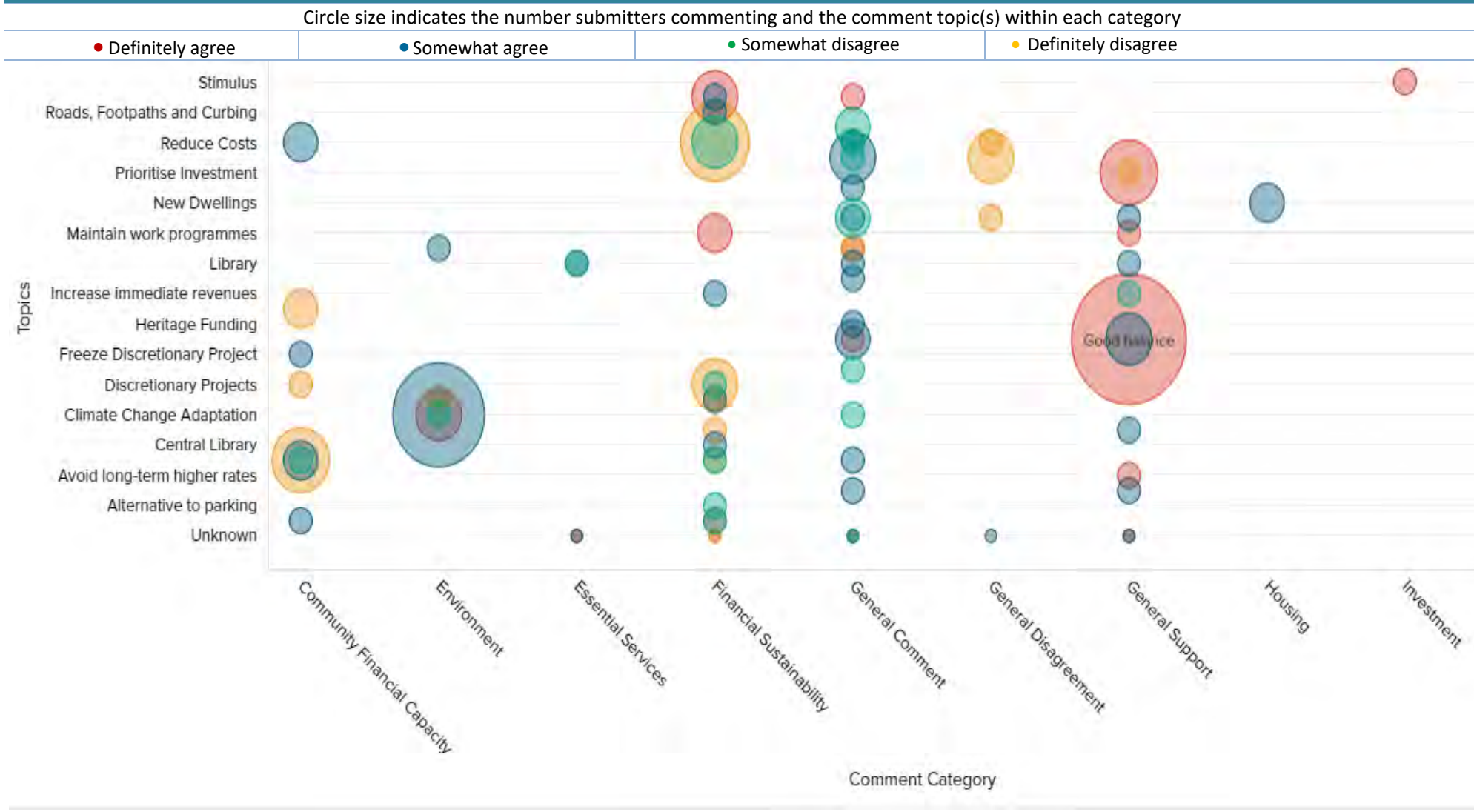
Illustrative comments: <i>Definitely agree, somewhat agree</i>	Illustrative comments: <i>Somewhat disagree, definitely disagree</i>
<ul style="list-style-type: none"> ○ This is a time when we must get on and invest for the future with worthwhile projects. It is not a time to hold back. ○ This is striking the right balance between addressing immediate and longer term problems and while achieving our social, environmental and economic well-being goals. ○ I think it strikes a balance between the upheaval of covid and the need for some serious maintenance of our city along with keeping us moving forward and improving the city. ○ I think it strikes a balance between the upheaval of covid and the need for some serious maintenance of our city along with keeping us moving forward and improving the city. ○ Agree with all the main points. Prudent that rates do increase, a sensible amount, to ensure no decrease in service ○ I agree with the general approach but disagree with 	<ul style="list-style-type: none"> ○ The overall approach of the Annual Plan is very hard to assess given the lack of detail in the annual plan but it is not a positive step forward for Wellington. The lack of detail in the plan is even more concerning given the terrible financial position that the council has found itself in ("Borrowing is forecast to be \$871m at the end of the year"). ○ One additional concern is the lack of any coherent plan for the Central Library. This is a key service for Wellingtonians, and a rate rise cannot be justified without there being a rapid re-opening of the Central Library (and whatever is required to achieve that). The convention centre needs to take a back seat to the re-opening of the Central Library. ○ To increase rates in this environment is absurd No consideration given to the fact that fewer rate payers will/are able to meet that financial commitment A moratorium should be held on rates 5 percent increase in today's economic environment is not on! Please

<p>some of the detail e.g. the Central Library has been vacant for over a year now, why has progressing redevelopment/decisions not been treated with more urgency?</p> <ul style="list-style-type: none"> ○ support a prudent balance between maintaining service levels, debt funding and limiting impact on future rate increases in the current economic climate. ○ The rates increase is less than previously forecast. We need to ensure that our basic services are maintained and enhanced as in the case of our Three Waters project. I approve of the attention given to ensure that future projects are environmentally friendly 	<p>reconsider and act responsibly for those that pay the account for rates</p> <ul style="list-style-type: none"> ○ There's no vision in the plan for Wellington's present + future. It's light on detail and doesn't address the core issues for Wellington: it's extra-ordinarily poor waste collection policy, lack of clear roading + transport policy, and badly-focussed rebuilding policy (how many years is it since the earthquakes? A convention centre, when WCC can't even provide a plan to rebuild the library!) and thus doesn't adequately focus on the fundamentals, now very necessary given the economic climate for NZ + the wider global community. ○ can not see a reappraisal of large projects or the likely impact of post covid-19 slowdown in migration and tourism related income and jobs ○ This stated approach makes no mention of Climate Change and yet that should be front and centre of every policy and action of the council. ○ What is wrong with reducing service levels? How much would that save? What services do you refer to? What are the factors that affect "quality of life in our city"? How do the proposed rates increase improve this? Why do future rates rises need to be high? This council needs to start THINKING. They need to start LEADING. They need to get their hands out of the ratepayers pockets and work out a better way to fund their grand plans.
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Reasons for the level of support - summary comment categories (145 comments) – See Appendix 1 for detailed categories



Detailed reasons for the level of support - comments by categories (horizontal axis) and topics (vertical axis)



(b) Average rates increase options: Option (a) 5.1% - Council’s preferred option

What we proposed:

In 2018 we agreed Our 10-year Plan that included a ten year budget. It signalled a 7.1 percent increase in rates for the coming year. That related to a lower cost base as it excluded funding for Let’s Get Wellington Moving, work on Te Ngākau Civic Square, and the temporary central city libraries, and additional funding for the three waters network. Earlier in March, the forecast rates position for the year was 9.2 percent. A lot of work has been done to reduce the rates position from there, and now there are two options. We want your feedback on:

Option A: 5.1% (the Council’s preferred option. This option includes the following:

- Existing levels of service / work programme would remain
- No increase to user fees and charges for 2020/19, except for in Waste and Marinas.
- Council will debt fund any lost revenue due to Covid-19 for one year (additional \$48m of borrowing)
- Future rates increases (starting 2021/22) would need to be significantly higher than previously forecast to repay the additional borrowings
- New Tupu Toa: Build Back Better package of green, sustainable and accessible focused initiatives

What we asked:

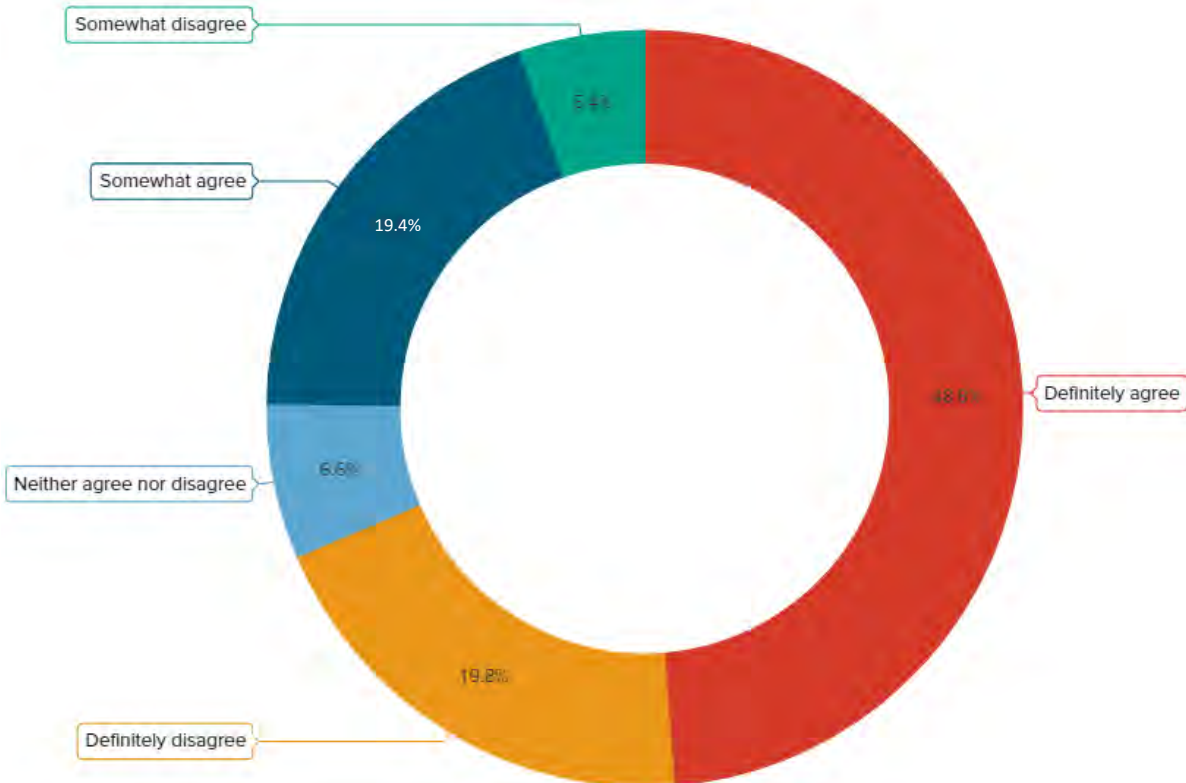
Submitters were asked:

How strongly do you support or oppose this option of an average rates rise of 5.1%? Why did you indicate your level of support?

What submitters said:

Support for average rates rise of 5.1%:

67.9% Definitely agree or somewhat agree; 25.2% somewhat disagree or definitely disagree



Illustrative comments: <i>Strongly somewhat agree, definitely agree</i>	Illustrative comments: <i>Somewhat disagree, definitely disagree</i>
<ul style="list-style-type: none"> ○ As high a rates increase as possible, within the current climate, makes sense long-term and makes good financial sense for the future of the city ○ I'd be happy with a higher level. Wellington city has low residential rates. This is a time to invest. ○ Whilst sympathising with those for whom a rates increase is more of a burden, there are rates relief schemes. ○ I'd be happy with a higher level. Wellington city has low residential rates. This is a time to invest. ○ Whilst sympathising with those for whom a rates increase is more of a burden, there are rates relief schemes. ○ The Council needs to strike a balance between keeping the rate's increase to an affordable amount for ratepayers while recognising the Council is under 	<ul style="list-style-type: none"> ○ I'd be happy with a higher level. Wellington city has low residential rates. This is a time to invest. ○ Whilst sympathising with those for whom a rates increase is more of a burden, there are rates relief schemes. ○ The council must review the rise in operating expenses. It is difficult to see how the council could justify a \$53 M rise in operating expenses when inflation is at record lows, and when we pay \$400K annual for a Wellington City Council CEO. Anyone paid that much must be expected to produce exceptional results, a \$53 M rise in operating expenses is not an exceptional result. Given all this I struggle to see how this rate rise is justified at all. Furthermore a key council service is the Central Library, which is currently closed. The Council

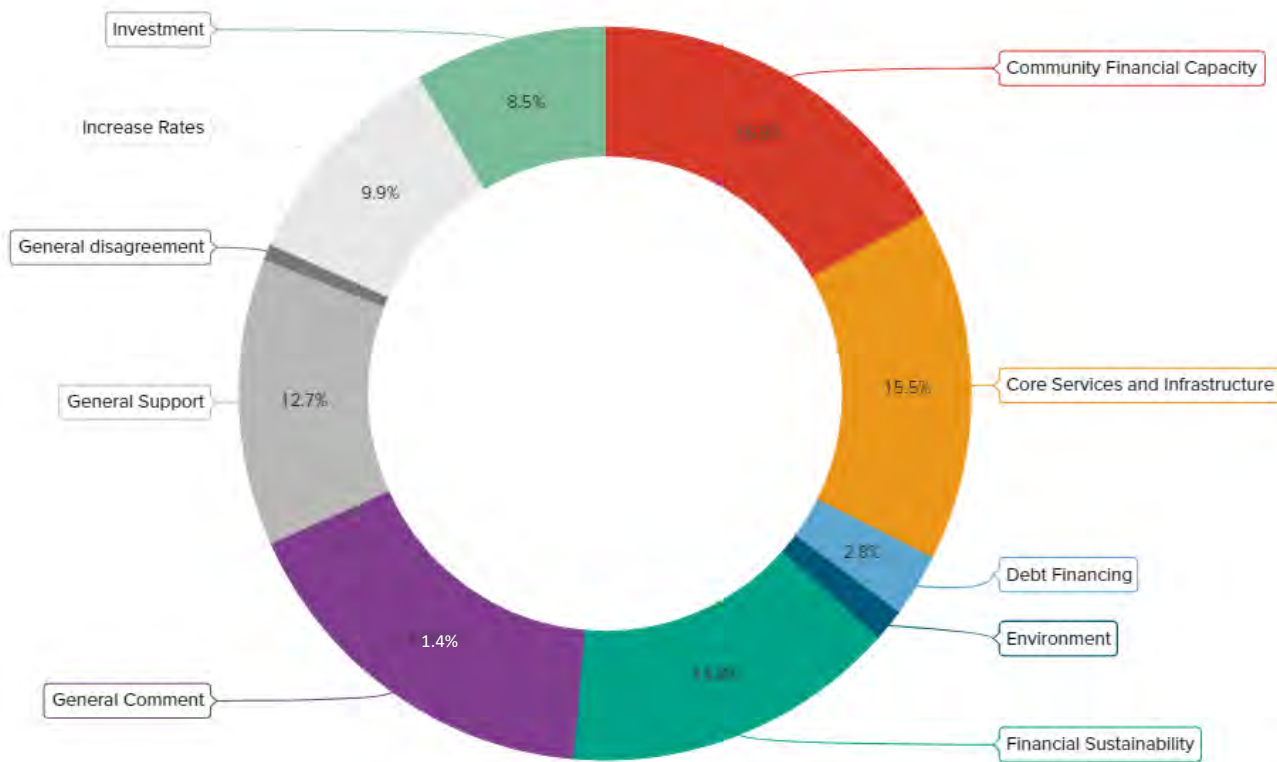
heavy financial pressure from a number of extraordinary areas such as the library, sewage sludge pipe repairs, and Covid-19 effects.

- I think a rates rise is practical at this time. Home owners even with debt are actually more wealthy, and everyone can benefit from the investment right now.
- It will be hard for ratepayers to accept the proposed 14% increase in rates next year if we were to only adopt a 2.3% increase this year.
- Seems like a reasonable compromise.

cannot justify a rate rise when the city is doing without such an important Council service.

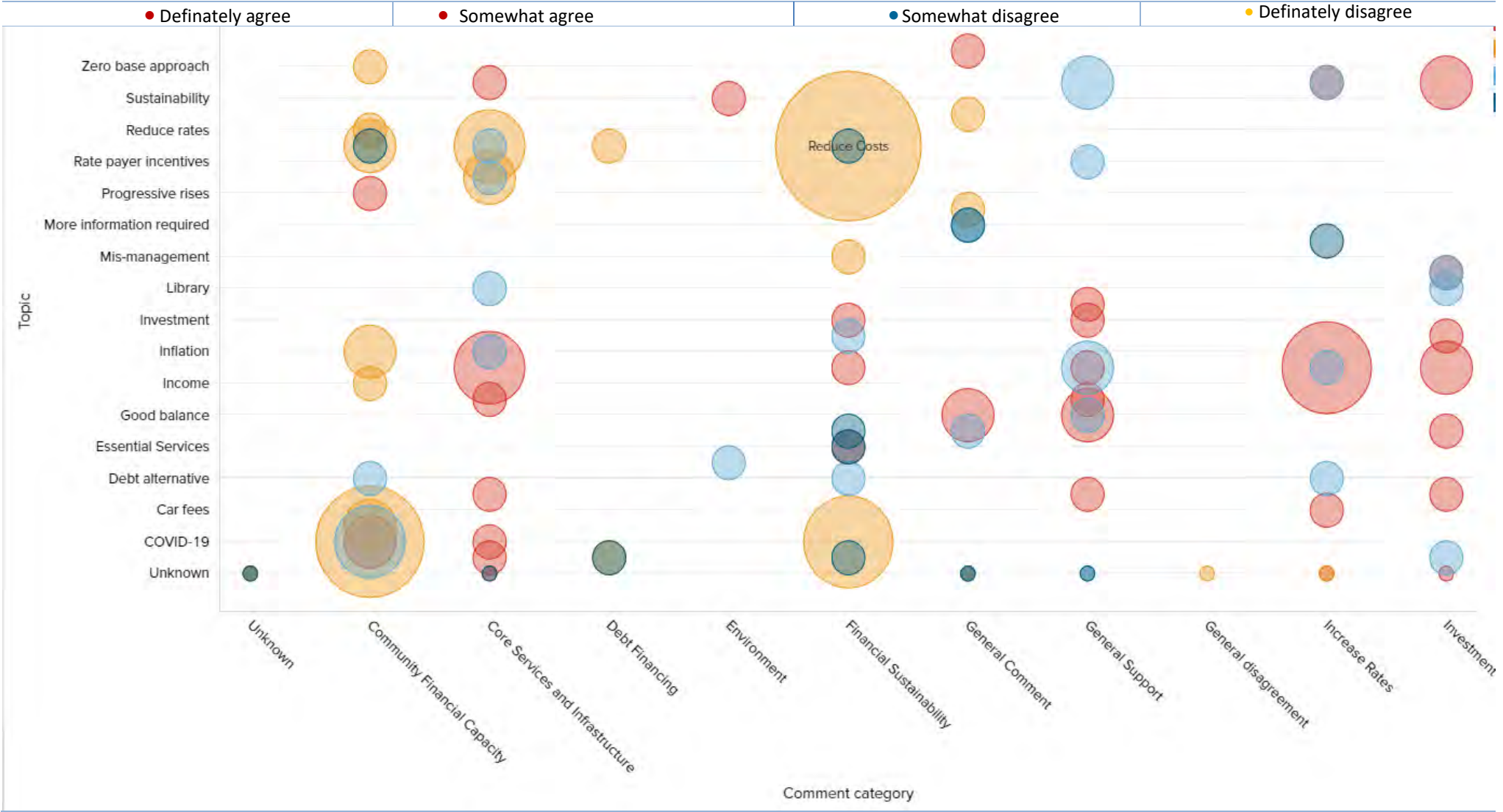
- This is a 15.6% increase over the next 2 years, this is not acceptable given the current environment and we're looking to be entering into a depression, something that we have not seen for decades.
- Due to already constrained financial situations, loss of income and rent freezes, I believe this is not the right decision. Rate payers are already under a lot of financial pressure, adding an extra 5% to rates will only make things worse as we are still coming out of covid 19, and I gather that the worst is yet to come. Now is not the right time to increase rates and increase pressure on families.

Reasons for the level of support by comment categories (142 comments) – See Appendix 1 for detailed categories



Detailed reasons for the level of support - comments by category (horizontal axis) and topics (vertical axis)

Circle size indicates the number submitters commenting and the comment topic(s) within each category



(c) Average rates increase options: Option (b) 2.3%

What we proposed:

“This option includes the following:

- As per above but includes the option to debt fund for depreciation costs incurred from the 2019/20 infrastructure revaluation.
- Risks insufficient funding for infrastructure in future years.
- Debt funding for next year would rise to \$59m
- Future rates increases (starting 2021) would need to be higher than previously forecast to repay the additional borrowings”

What we asked:

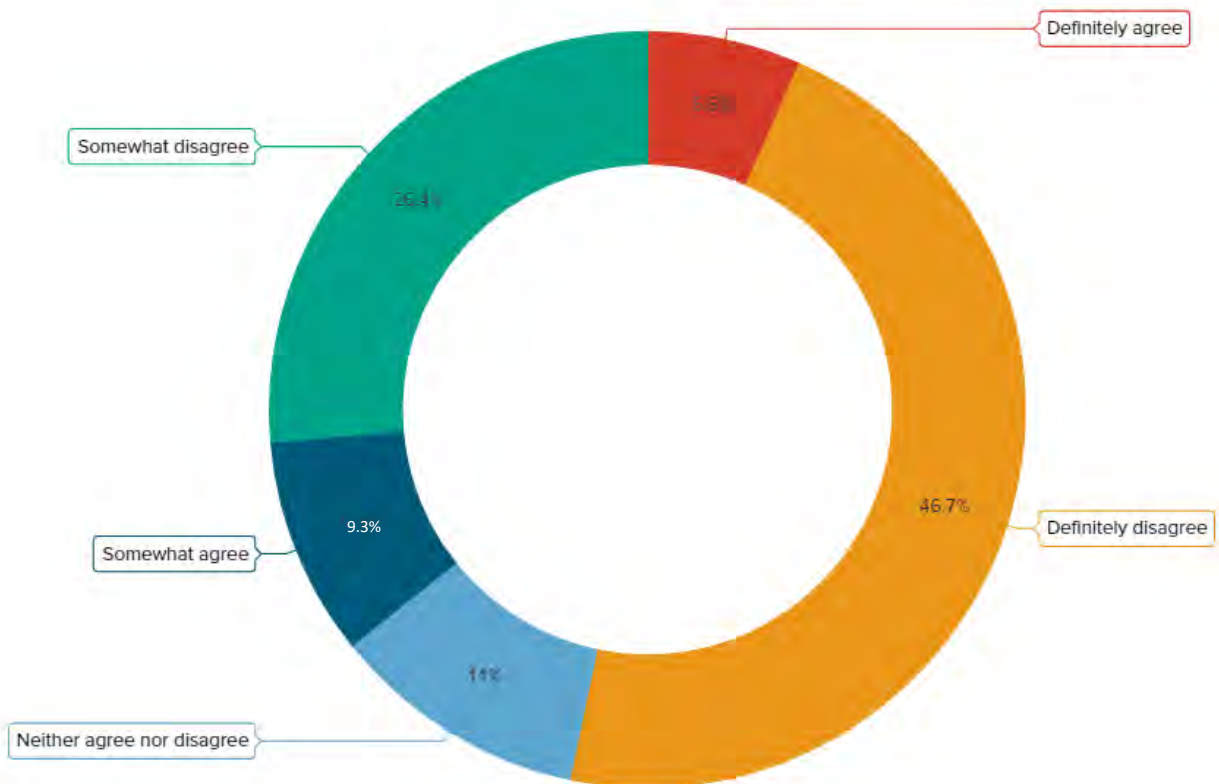
Submitters were asked:

“How strongly do you support or oppose this option of an average rates rise of 2.3%? Way did you indicate that level of support?”

What submitters said:

Support for rates rise of 2.3%

15.9 % definitely agree or somewhat agree; 73.1% somewhat disagree or definitely disagree

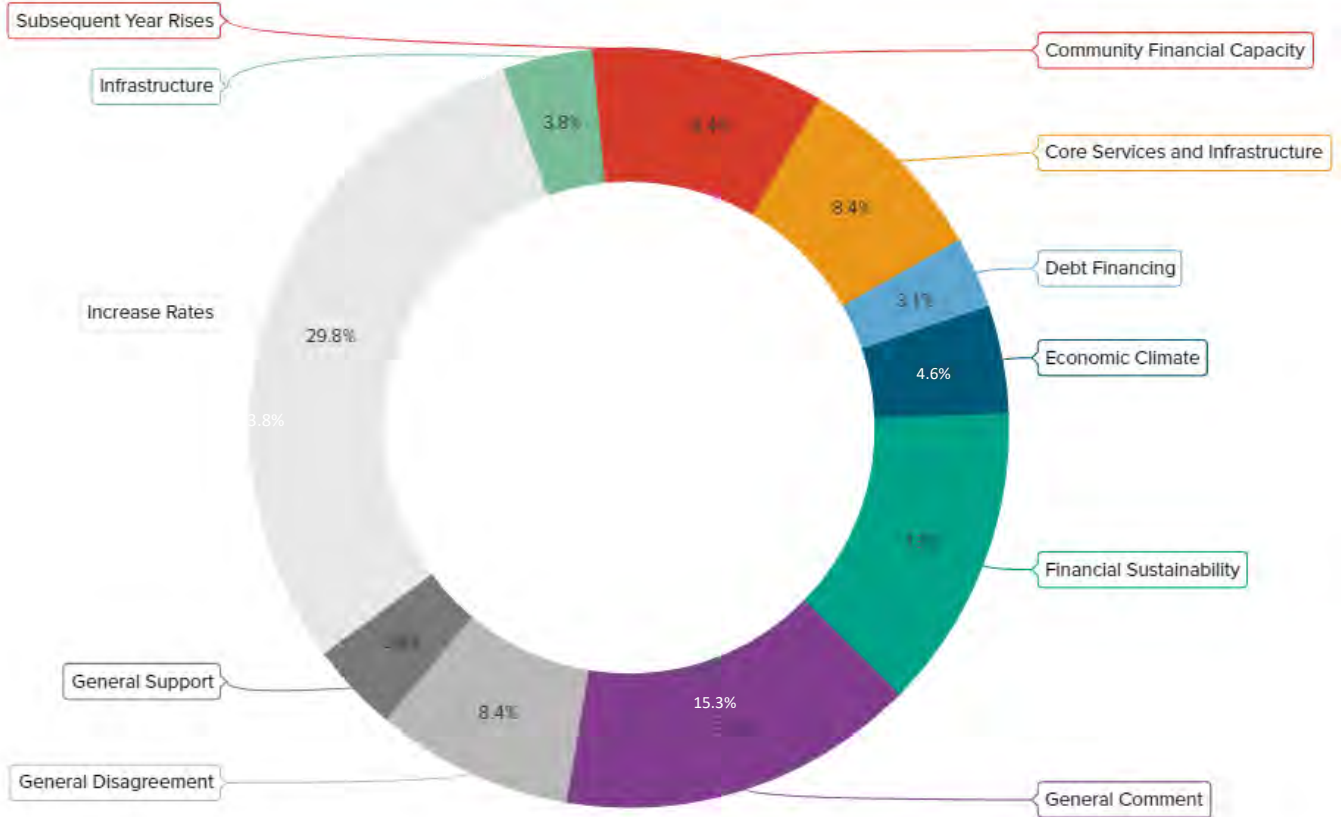


Illustrative comments: <i>Strongly somewhat agree, definitely agree</i>	Illustrative comments: <i>Somewhat disagree, definitely disagree</i>
<ul style="list-style-type: none"> ○ As above. There is so much to be done. Now is the time to get underway. ○ Prefer 0% but this is better than 5.1% ○ Option 2 works out a less increase for rate payers over the 2 years. ○ Better than the higher rates increase but needs to be lower still ○ Rates rises should not increase dramatically in future as a result of this option. Like households all over New Zealand who need to dramatically slash discretionary expenditure to make ends meet the council must do the same with an intensive line by line review. ○ The Govt is currently arguing that the current time is the cheapest time to borrow money to Debt finance, Why isn't this a Good time to Debt finance future infrastructure spending? ○ For the same reasons I've entered immediately above. I support WCC 'living' within a budget and not increasing rates at all. 	<ul style="list-style-type: none"> ○ I do not agree with any rate increases in the current financial climate ○ This is a 16.6% increase over the next 2 years, this is not acceptable given the current environment and we're looking to be entering into a depression, something that we have not seen for decades. ○ As we are only just coming out of covid 19, and the worst may yet still be to come, putting less pressure on rate payers at this point in time, where there is still so much uncertainty is much preferred. ○ Defers too much to future years to cover the shortfall. ○ Infrastructure spending is crucial, we must continue to make Wellington a more resilient city, the risks posed by climate change and natural disasters have not gone away. ○ A lower option is always best especially if communities, homeowners, ratepayers and users of WCC facilities are not charged an arm and a leg at a later stage, like our current waterways. It is always a consumers view to

- If however they occur, the wider impact over more than one year is important to minimise damaging ratepayer expenditure, which has an impact on the entire community, both commercial and residential ratepayers and non-ratepayers.
- Still too high - but better. Suggest more attention to cost saving and reducing low value expenditure to make increases much lower

save money for themselves and WCC should not look like its only here for the money, central government pays too and all monies should be used according to need for our city. However, the low option always means higher charges at a later date. No thanks.

Reasons for the level of support by comment categories (202 comments) - See Appendix 1 for detailed categories



Detailed reasons for the level of support - comments by categories (horizontal axis) and sub-topics (vertical axis)

Circle size indicates the number submitters commenting and the comment topic(s) within each category



(d) Tupu Toa: Build Back Better

What we proposed on the submission form:

“The majority of the work programme set out in the Strategy area projects and programmes is as we planned in the 2018 Long-term Plan or, based on decisions Council has already made. However, as part of our Covid-19 response we are also including additional funding for the activities below as part of our Tupu Toa: Build Back Better package:

- a commitment to a business case for a resource recovery centre
- investment in the arts through the City Recovery Fund
- a \$150k increase in funding for Home Energy Audits to improve the energy performance of Wellington houses
- a commitment to progress a green infrastructure stormwater demonstration project
- an additional \$100k in funding for the Built Heritage Incentive Fund
- an additional \$200k in funding for the protection of biodiversity through an expanded weed management programme
- investigations of minor roading improvements that are designed to make walking safer, more child friendly, and more accessible.”

What we asked:

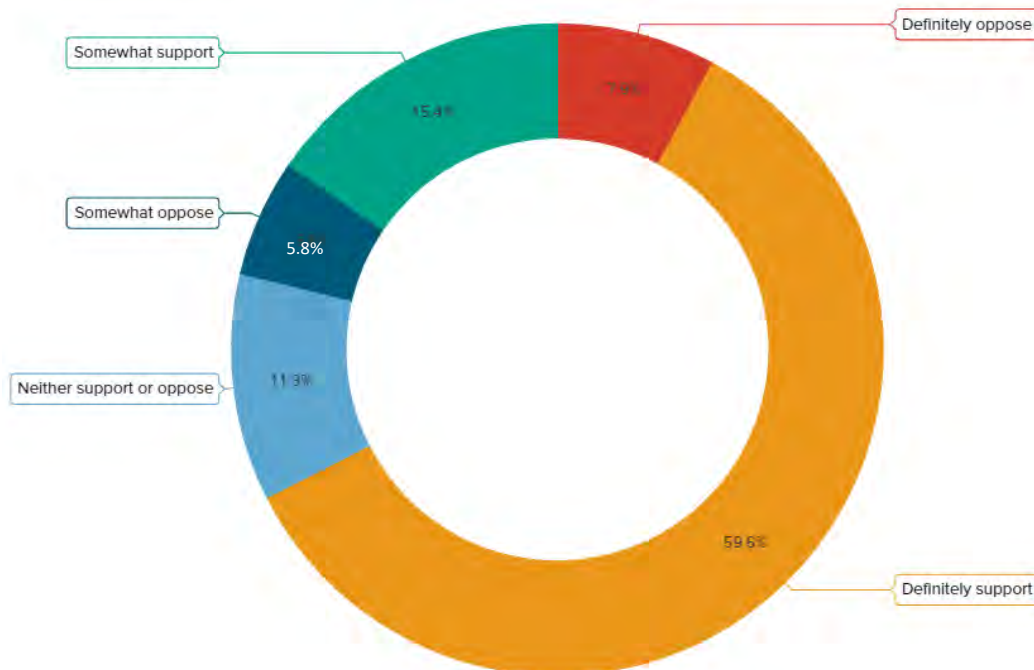
Submitters were asked:

“How much do you support or oppose these new initiatives?”

What submitters said:

Support for Tupu Toa: Build back Better new initiatives:

75 % definitely or somewhat support ; 13.7% somewhat or definitely oppose

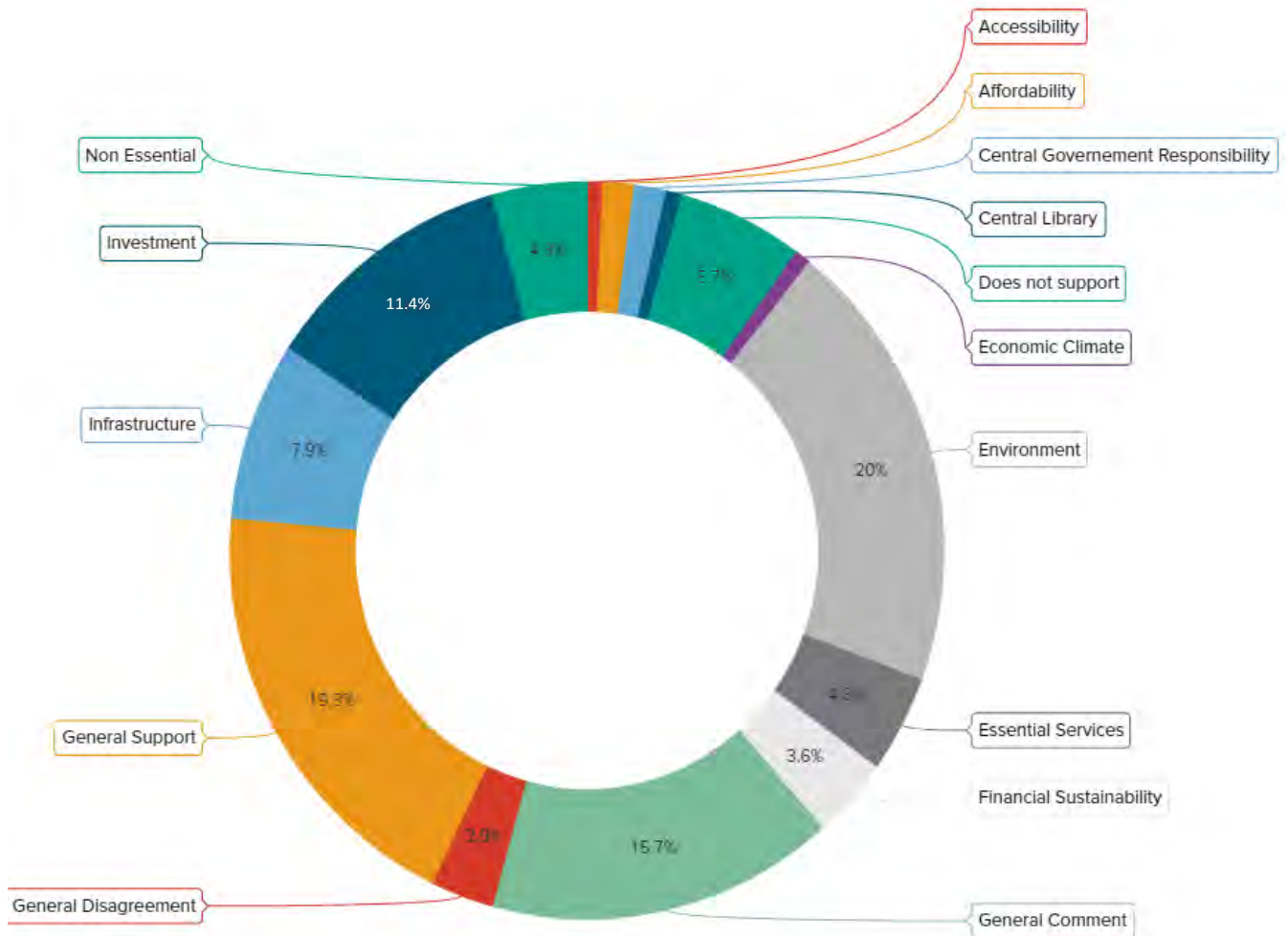


Illustrative comments: Strongly somewhat support, definitely support	Illustrative comments: Somewhat oppose, definitely oppose
<ul style="list-style-type: none"> ○ Good, important projects. ○ All of them are super important areas for investment ○ Weed management and road improvements - absolutely! Although I would prefer to see cycle projects given greater priority in this annual plan (especially given how many more people want to be able to safely use their bikes as shown during level 3 and 4) ○ These projects are good, but the money allocated to them is very modest. This amount of investment isn't going to get us much 'better building'. I support the council doing much more in this area. ○ Need more than 'minor' roading improvements . No mention of cycle lane construction. Need widespread , physically-separated and joined up cycle lanes to encourage this healthy and climate friendly transport option. It will take cyclists and scooters off footpaths, thus relieving pressure on footpaths making them safer 	<ul style="list-style-type: none"> ○ The Central Library must be the main priority for the Wellington City Council. None of these initiatives will have the same impact on Wellington as reopening the Central Library. ○ These luxuries would be great IF council had had its financial house in order previously. Unfortunately, years of profligacy means we simply can't afford them. ○ No support ○ All of these are discretionary nice to have projects. In times of economic prosperity they are fine, but when faced with a recession/depression they should not be funded. ○ Some of these i agree on and some not ○ These are 'nice to have' options ○ This is not a time for new initiatives. Priorities should be on repairing and maintaining core infrastructure. ○ I think we might need to shelve the 'nice to haves' in

Item 2.1 Attachment 1

- These initiatives are a great way to make Wellington an even more green and liveable city for future generations
 - It's a feasible package because Wellington deserves plenty of chances to get things done in the community as mentioned about how will this impact the council rates. One of the important things include subsidizing power for Wellington while we pay bills to stakeholders in the country and it would minimise the impact of power bills we get every month. Built-in heritage fund is vital because Wellington has a significant unique character, and if there's more to be done, there's more to be done. With minor roading improvements, it's important to segregate pathways to make it convenient for people.
 - These small steps are in the right direction for our current climate emergency. Large areas of our city are being threatened by pest plants. We are making progress on dealing with pest animals, but pest plants are insufficiently funded. Community groups are clearing pest plants in patches, but need WCC to do more - eg. clearing inaccessible sections of reserves, parks, road reserves and providing advocacy and support to landowners to clear their sections of pest plants.
- favour of 'what we need' - water pipe issues, cycleways...
- I do not see the essential need of most of these projects. Where are the cycle lanes. Where are the climate change projects.
 - None of this is core council work - its all fluff and nonsense. It seems incongruous to impose a 5.1% rates increase during an economic downturn to fund a bunch of initiatives that have no economic benefit at all. Fine if you want to fund this stuff but do it within your own baselines
 - These don't seem important initiatives in current economic situation. Council should investigate actually recycling recyclables rather than sending them offshore to make them someones else's problem
 - Where is the initiative for managing Climate Change? Where is the initiative for ensuring that there will never be homeless people on the city streets ever again?

Reasons for the level of support for Tupu Toa by comment categories (169 comments) – See Appendix 1 for detailed categories



Detailed reasons for the level of support - comments by high-level categories (horizontal axis) and topics (vertical axis)

Circle size indicates the number submitters commenting and the comment topic(s) within each category



(e) Fees and user charges

What we proposed on the submission form:

“Because of the unusual circumstances arising from the Covid-19 pandemic we are not increasing the majority of fees and charges this year, as we want to ensure we are doing all we can to help the residents and businesses to recover. We are proposing to fund this shortfall through borrowing. This isn’t sustainable in the long-term - so it does mean that there are likely to be larger fee increases in the 2021/22 year. However, we are still proposing to increase two areas of fees, one is Southern Landfill fees and the other is marina fees. Both of these are ring-fenced activities, meaning the revenue is tagged to waste initiatives or marina management respectively. In respect of the Southern Landfill, we are not proposing increases in green waste or organic kitchen waste fees.”
Two questions were asked.

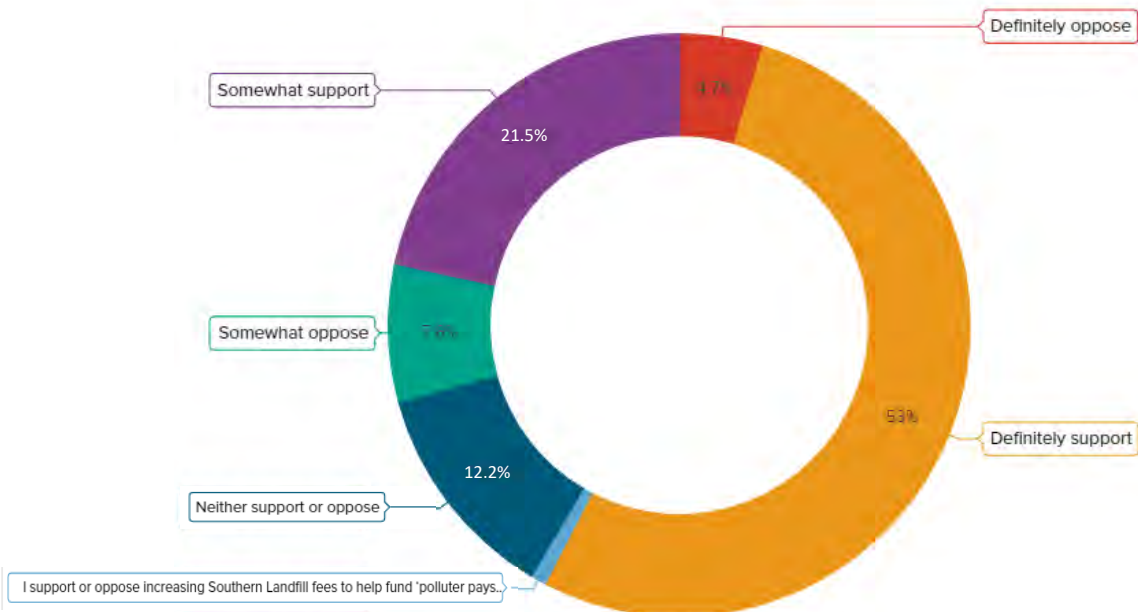
What we asked:

Submitters were asked:

1. “To what extent do you agree or disagree with holding the majority of fees and charges at current levels for 2020/21?”

What submitters said - 1. holding the majority of fees and charges at current levels

Support for holding the majority of fees and charges at current levels - Total submitters responding 237
74.5 % definitely oppose or somewhat oppose; 12.3% somewhat disagree or definitely oppose



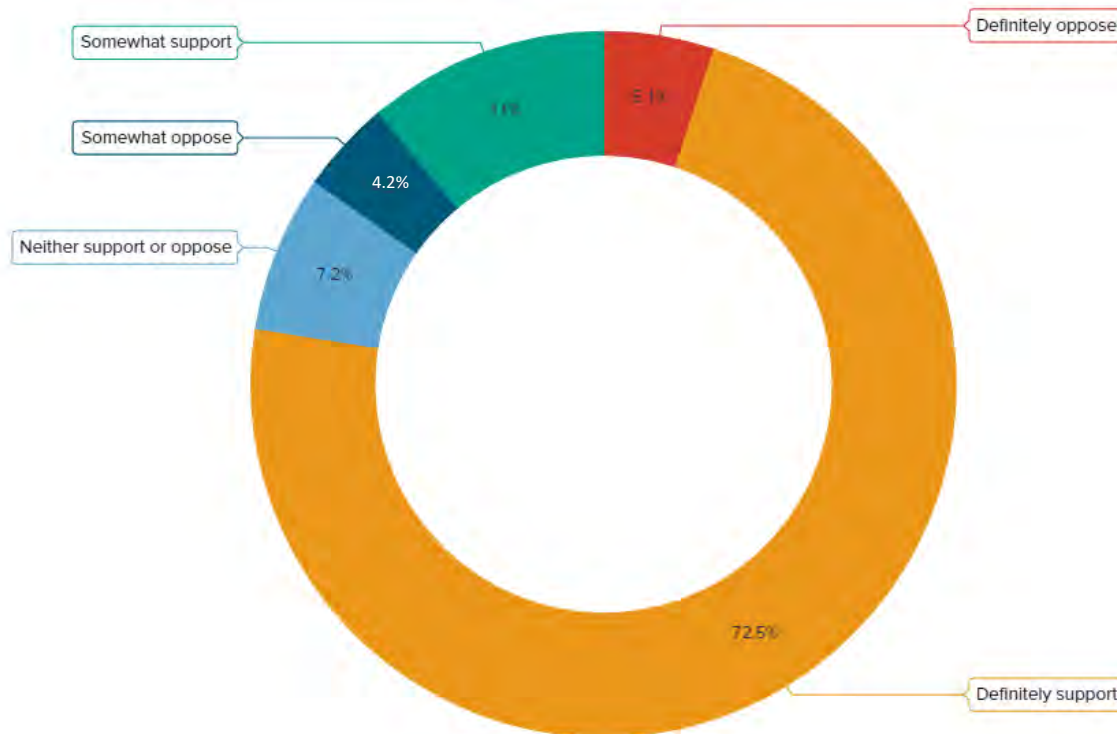
<p>Illustrative comments: strongly somewhat support, definitely support</p>	<p>Illustrative comments: somewhat oppose, definitely oppose</p>
<ul style="list-style-type: none"> ○ Shows awareness of the economic situation, feels are ring fenced to those particular areas ○ I support keeping the fees where they are. ○ In any event I support increasing landfill fees and i support not increasing the majority of fees and charges ○ I want Wellington council services to be accessible for everyone, especially with likely increasing levels of hardship. As an example, I love that our pools are free for little children, even though my children are well and truly all grown up. ○ Likewise the Southern Landfill still seems to end up with products dumped that are reusable. Years ago, Kaikoura was able to divert three-quarters of resources otherwise destined for the dump, and they did not offer a regular household rubbish collection service. ○ Could WCC also consider a campaign to get Wellingtonians to help with services? For example, looking after local park areas. This could be an experiment to see how much Wellingtonians are interested in volunteering to help care for our city. As well as landscape care, perhaps WCC could promote community volunteer needs too for various groups supporting people in hardship? Promote "How can we help our city build back better?" 	<ul style="list-style-type: none"> ○ The annual marina fees are low and the annual increases are nominal. ○ Marina fees are paid by people who can afford an increase ○ I think there is a need to look at how much some services are used that charge fees - if they are really low usage then put fees up or stop them being provided ○ In the same way that I have supported the higher rates increases, I think if it is required and costs have increased, the fees charged by council should reflect these increased costs accordingly. ○ A focus just on fees is not enough - reconsider the business and operational model for most services. I am not advocating a thatcherite slash and burn - but rather ensuring that the services and amenities are truly focused on the full public and where possible, bring in income streams to help do this.

What we asked:

“To what extent do you agree or disagree with increasing Southern Landfill fees to help fund ‘polluter pays’?”

What submitters said - 2. increasing southern landfill fees to help fund ‘polluter pays’

Support for increasing Southern landfill fees and charges - Total submitters responding 263
 83.5 % definitely support or somewhat support; 16.5% somewhat oppose or definitely oppose

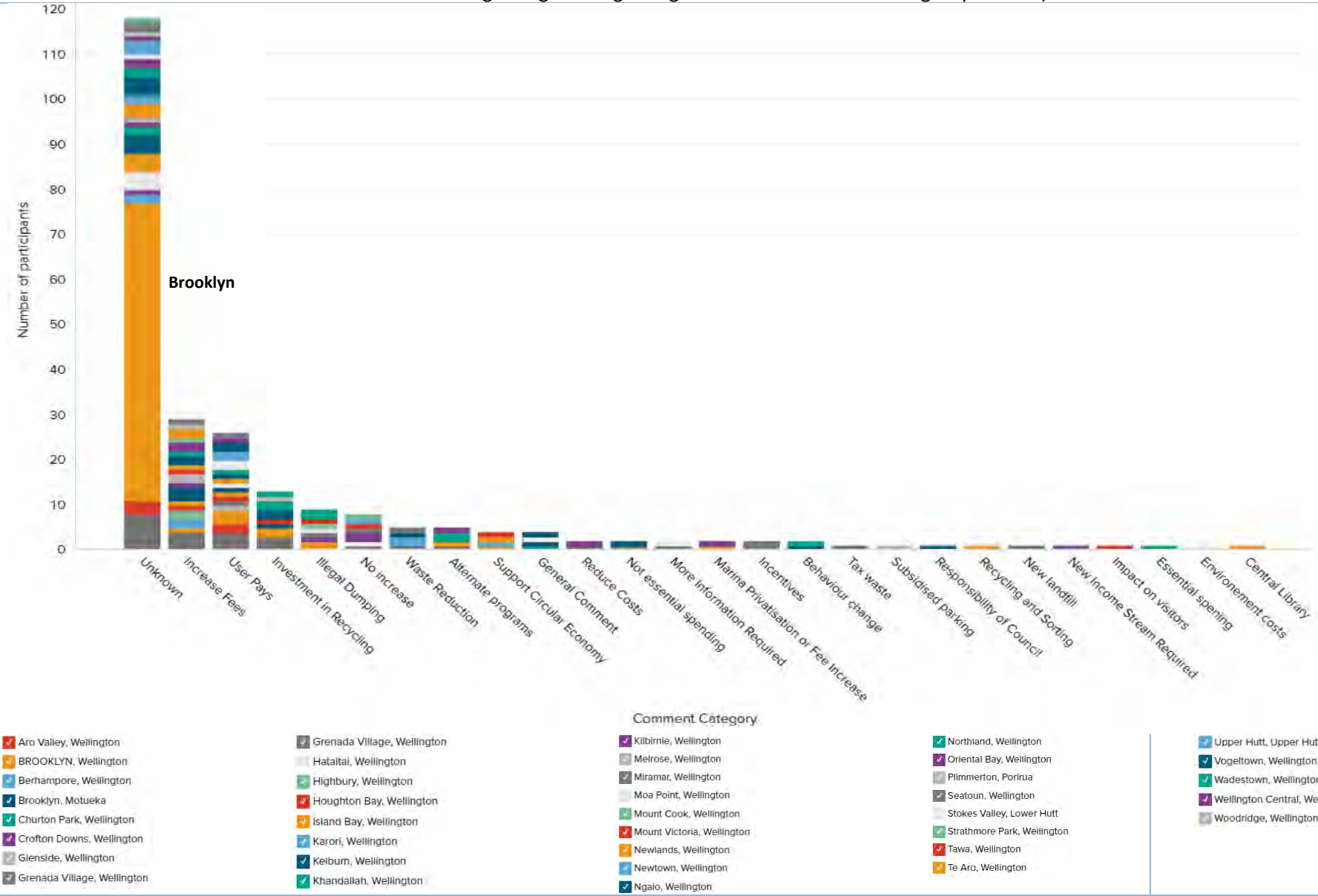


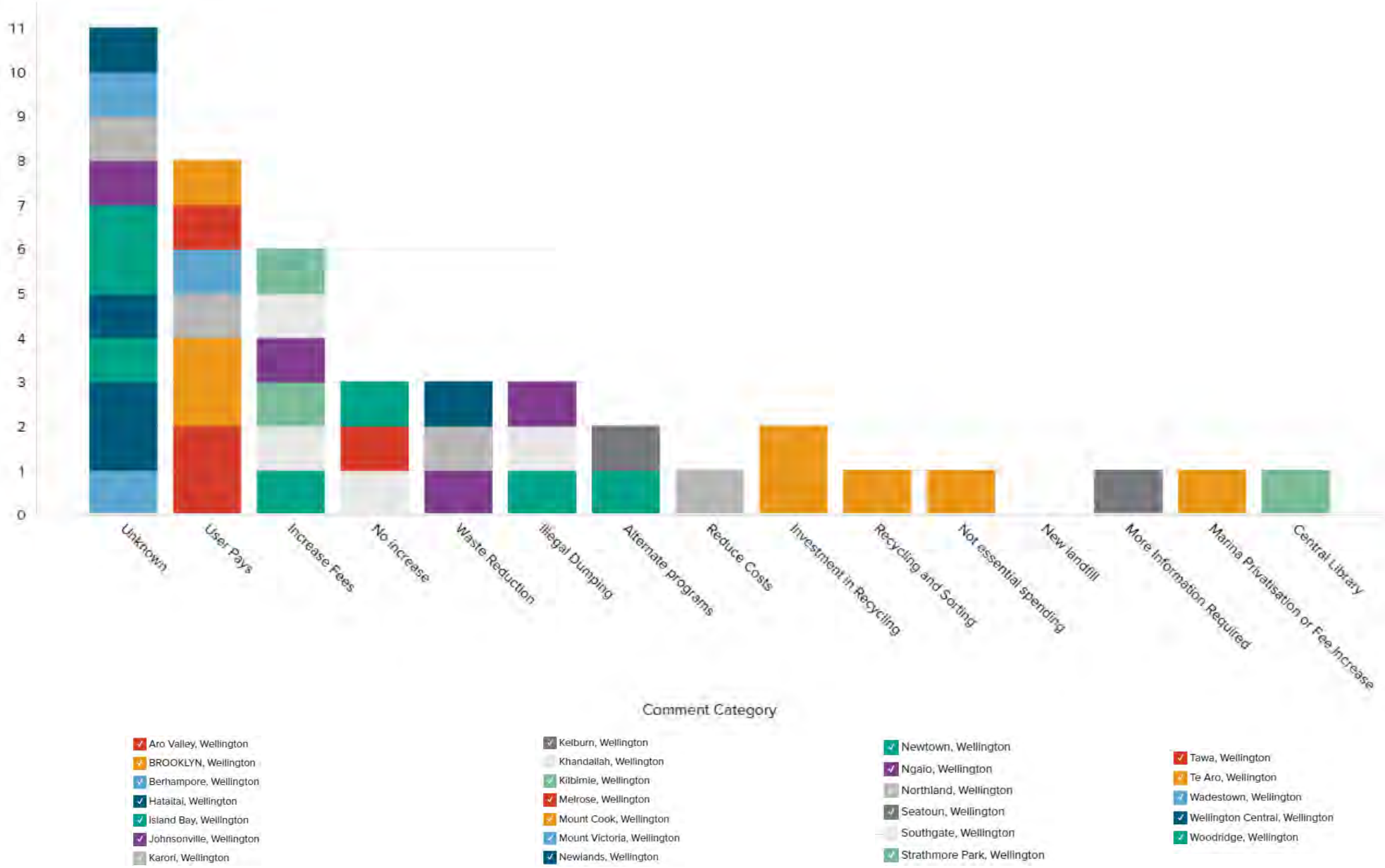
Illustrative comments: strongly somewhat agree, definitely agree	Illustrative comments: somewhat disagree, definitely disagree
<ul style="list-style-type: none"> ○ I strongly support increasing Landfill fees as "polluter pays" and I strongly encourage waste reduction initiatives that remove the need for any more land used to store rubbish. ○ I would like to see recycling bins everywhere that WCC currently provides public rubbish bins - Oamaru and Queenstown do this, why not Wellington? It should be easy for CBD residents and businesses to recycle their waste with weekly collection and convenient places to drop recycling off. ○ Reusable and recyclable products that surely shouldn't be dumped. ○ It is utter madness that landfill is still a thing in 2020, especially when we know how harmful plastics and toxic wastes are in our environment - particularly when landfills are exposed by flooding and slips etc - and when we know methane from landfill is exacerbating global heating. We must develop a circular economic system quickly so all materials are recycled and we stop plundering the biosphere ○ Higher landfill charges may mean less refuse going to waste. On the other hand, the Council needs to ensure it doesn't get dumped into the environment either ○ It is insanely cheap to take stuff to the landfill in Aotearoa. It just does not make sense. It provides zero incentive to take care of our waste in better ways. ○ One thing about increasing fees - we need to PAY people, not CHARGE people, for responsibly recycling. So electronics, whiteware, etc - it is insane to disincentivise people from recycling these by charging people to bring them in. In the end, the solution to our landfill problem must include the manufacture of stuff. 	<ul style="list-style-type: none"> ○ Don't care. I worry that the waste initiatives will be ineffective nonsense/another example of pet projects that waste money. ○ Increasing landfill runs the risk of people disposing elsewhere ○ I oppose increasing landfill fee to help fund polluter pays. Your residents (ratepayers and renters) already pay through the, quite frankly, ridiculously expensive \$12.55 per 5 pack of WCC mandated rubbish bags. This is a huge cost for some families. Wellingtonians in general are a very green conscious bunch. You should be thinking about other ways to help us reduce waste and recycle, rather than hitting us where it hurts the most; the wallet. Especially in these times. ○ Increasing landfill fees (and how much rubbish bags cost) won't change the amount of waste that households have to produce. Most people are doing the best they can. By increasing these fees you're punishing, rather than rewarding, good behaviour. It's not a good argument to say "polluters pay" because waste generation is inevitable. Your efforts should be focussed on stopping the waste produced in the first place. Look at the businesses producing excess packaging,

Comments by topic and suburb: Submitters somewhat plus definitely supporting leaving the majority of fees and charges unchanged and increasing landfill charges (comments form 38 suburbs)

In general, support for keeping fees unchanged and increasing landfill fees was spread across the city. This is indicated by the suburban spread of submitters who somewhat / definitely supporting unchanged fees and increasing fees represent a majority of the decalred suburbs. Brooklyn had the greatest number of submitters commenting (62).

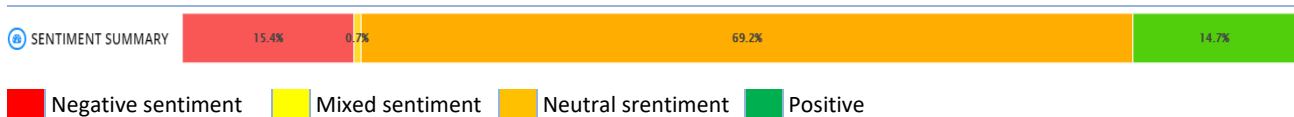
(Note: 16 submitters from 12 suburbs were neutral - neither agreeing or disagreeing with the two fees and charges questions)





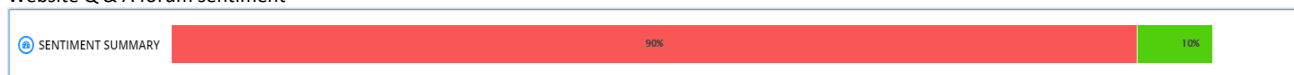
(f) Is there anything else we should know before making decisions? (open comment)

1. Submitters were asked “Do you have any other feedback on the contents of the Annual Plan?” This allowed people to comment on any matter that interests them. There were 183 comments made across a considerable range of topics. The variety of these comments meant that quantitative analysis was not possible in the same way as the questions on specific Annual Plan proposals.
2. A combination of sentiment analysis and topic categorisation was used to analyse the responses to the above question in submissions. Sentiment analysis provides a gauge of the overall sentiment of the response i.e. whether the comment is general positive, negative, neutral or mixed and the mood of submitters at the time. The following sentiment graphic indicates that a majority of submission comments were in the neutral sentiment zone (69.25%) suggesting that submitters were more focused on making their point without necessarily being overly positive or negative.

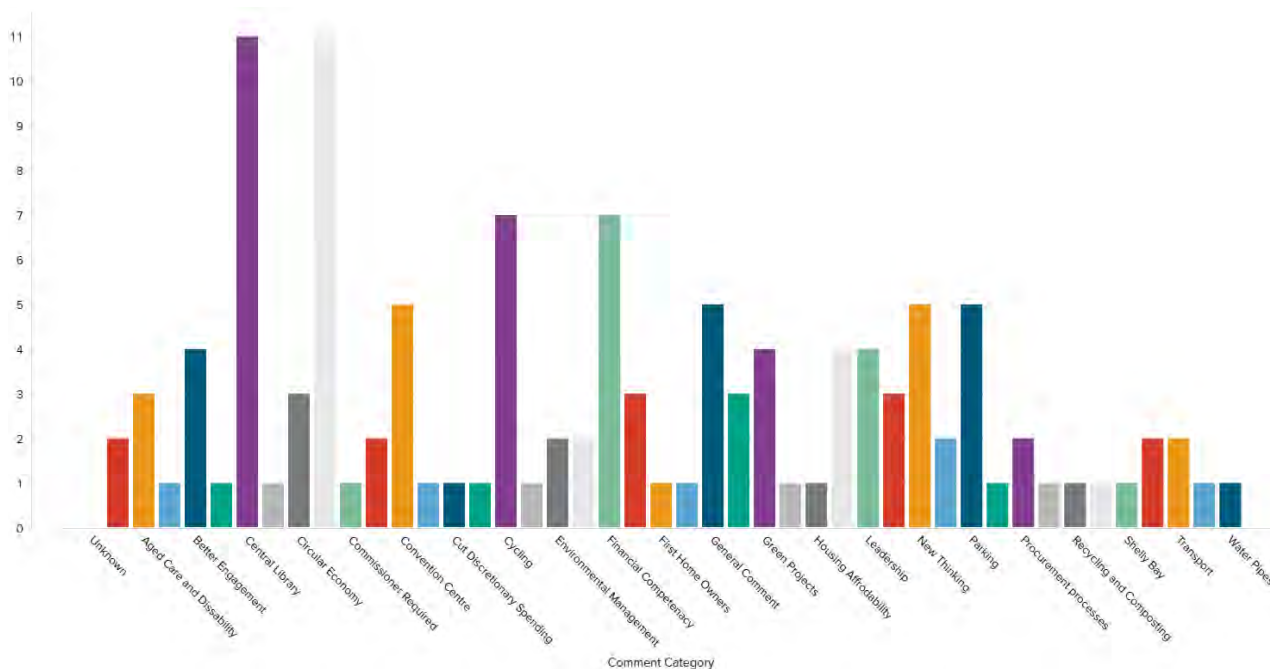


3. Positive sentiment focused on safe cycling and more active modes of transport in the city, retaining the central library, bolder decision making by the Council and more zero waste initiatives. Negative submission sentiment focused on rates increases, the central library, recycling and pandemic linked hardship.
4. A similar sentiment on rates increases was also echoed on the Question and Answer (Q & A) forums on the website where the majority of rates related comments (20) were negative - often referencing the prevailing (pandemic) environment.

Website Q & A forum sentiment



5. The following graph (p30) shows the topic categories covered and the number of submitters commenting. Overall, the central library, convention Centre, Cycling, financial competency, parking and new thinking received the most comments - closely followed by green projects, leadership and better engagement.



6. The following comments are a cross-section of submitter verbatim comments in response to the above open question.

Summary of illustrative comments

- The plan is mostly balanced. however, the indication for removal of the rate remission for the 2020-21 rating year and beyond is in direct conflict with your announced strategy of "stopping the majority of planned fee increases". It will also have an immediate impact on housing shortage and rental market by removing those incentives as fewer people will be encouraged to build new dwellings.
- Your constituents aren't an inexhaustible well of money. It would be lovely to have some cash to splash around in times like this, but that opportunity has been wasted by years of poor decision making and even poorer spending decisions. Council failed to get its financial house in order during the good times, now it doesn't have the resource to help out in the bad times.
- Redeveloping/strengthening the Central Library must be the #1 priority for the council. It has a hugely important and sorely missed community asset used by families, students, workers, the elderly, freelancers, the homeless and thousands of others. It is appalling that it has now sat empty for over a year and a decision still has not been made about its future. It is a far bigger asset and resource to the whole of Wellington than things like the Town Hall which predominantly serve the privileged elite.
- One of the important areas related to rates that I want WCC not to remove is the Rate Remission for New Builds because due to Covid19, there has been a lot of pressure on people especially first home buyers (first home builders). Therefore, the rate remission should definitely continue to exist. Please think about what and how these sort of increases impact on people. This is a time to go back to basics, push aside the large ticket items that are not essential services for another two years. This is a time to consolidate your finances, do the essential work like infrastructure. People will remember this prudent approach and how the council- notably the Mayor and Councillors- have acted during these unprecedented times. They will also come election time remember the not so prudent approach.
- Yes the financial impact of borrowing should be spread over more than 10 years as infrastructure assets have a much longer life than this therefore benefiting several generations of ratepayers. To achieve improved intergenerational equity the debt burden/costs should be spread over a much longer time frame than 10 years.
- I object to the \$200 million convention centre going ahead I object that there is no consideration of making the library safe and getting it opened as soon as possible. Any further upgrades could be done in the future as the city can afford it and post-covid the library is vital as a community space for Wellingtonians. I object to the Climate lab as this should be a national initiative funded by Government As a member of the public I am frustrated at the council's inability to truly involve the public at the beginning of projects and instead WCC focuses on delivering information that they want to present, rather than information that properly informs the public and this often usurps the role of credible and useful informed consultation.do not see enough in the plan to put in decent infrastructure to support cycling in the city. In particular, the cycle lanes from Island Bay, Berhampore and Newtown are very poor and dangerous. I would like to see an increase in parking charges to disincentivise people using their cars (pollution, traffic and get people exercising).
- I want to see Council make urgent steps to implement its Te Atakura - First to Zero greenhouse gas emissions reductions plan.
- think you guys are doing an all around great job. I love this city! There are some seeds for great change that have been planted. Caring for our environment, moving towards a circular economy, supporting artists, good infrastructure, safe homes, wholesome activities and celebrations, tackling climate change head-on, collaborating with mana whenua. We just need to keep taking care of these seedlings so they grow strong.
- Wellington is still painfully neoliberal in attitudes in an era when even the UN has advised member nations it is a failed policy. Wellington is proud of it's approach to climate change, which is proud of putting a plaster on a shattered, bleeding limb. Climate must be brought in to every effort.
- I think that it is easier for Councillors to increase fees and charges than to fully investigate a more economical and efficient method of transacting business and controlling maintenance. Time to think outside the box rather than continue with the way things have always been done.
- Prioritise critical infrastructure spending before all else. It is essential spending and not an optional "nice to have". - Be brave enough to halt low priority projects (like the Chinese garden project planned for Frank Kitts Park that few people support and is not financially sustainable).
- Maybe Council just doesn't care about the pipes because the fines for messes in the streams are low and because a lot of voters don't care about things they can't see - until the pipes all explode.
- Zero-Carbon Future and Waste minimisation: Today's young people will live with the long-term consequences of our recovery from COVID-19. However, I believe this time can be an opportunity to make exciting ground towards a zero-carbon future, which is supported overwhelmingly by Wellingtonians. Please support an immediate, strong focus on climate-friendly recovery. Let's follow in (and discover how we can go beyond) the footsteps of Auckland's 17km of pop-up bike lanes to keep people safe, or Nelson's widening of footpaths. During lockdown, it was been inspiring to see the potential of Wellingtonians walking and bike riding more. The low car traffic and higher amounts of walking/cycling was my first glimpse into a truly pedestrian and cycle friendly city.

Oral hearings

6. Submitters could elect to speak virtually to Councillors on their submission in an oral hearing with 58 electing to be heard by Council at one of two oral hearings. Oral forums were not offered as they would not comply with the pandemic physical distancing requirements expected to prevail during the consultation period. A Oral Forum is a less formal workshop and dialogue style of submission to groups of Councillors. Subsequent changes to the distancing requirements meant that one in-person oral hearing session was able to be held.
7. Oral hearings were held on June 10 (virtual) and June 17 (virtual or in-person) and 58 individuals, groups or entities were heard (19% of all submissions). A significant number of submitters indicated their hearing preference late in the consultation period meaning more were heard in the 17 June oral hearing.
8. Oral submissions were received from:

Individual submissions	Residents associations	Community & WCC reference groups	Specific interest	Sector and other organisations
Oral submissions presented 10 June 2020 (virtual)				
<ul style="list-style-type: none"> ○ Nick Ruane ○ Scott Russell ○ Tim Jones ○ Chris Parkin ○ Barbara Wheeler ○ Daniel Spector ○ Jill Ford ○ Payal Ramritu ○ Robert Wright ○ Christine Davies 			<ul style="list-style-type: none"> ○ New Zealand Chinese Language Week Trust ○ Living Wage Aotearoa ○ Doctors for Active, Safe Travel ○ Wellington Chinese Garden ○ Committee 	<ul style="list-style-type: none"> ○ Cricket Wellington Sport NZ ○ Sport Wellington Historic Places Wellington ○ Forest and Bird Youth Wellington ○ Wellington Chamber of Commerce

Oral hearings 10 June - summary of themes

- Focus on the sustainable development of the city - including low carbon criteria in investment
- Climate change and protecting the environment
- Proactive community engagement on issues / proposals and getting different perspectives
- Mana Whenua involvement crucial
- Sustainability of future rates increases should the economy contract
- Safe travel for people using active modes

Individual submissions	Residents associations	Community & WCC reference groups	Specific interest	Sector and other organisations
Oral submissions presented 17 June 2020 (virtual or in-person)				
<ul style="list-style-type: none"> ○ Curtis Nixon ○ Liz Springford ○ Graeme Carroll ○ Melanie Vautier ○ Michael Gibson ○ Bruce White ○ Jackson Lacey ○ Bernard O'Shaughnessy ○ Paula Warren 	<ul style="list-style-type: none"> ○ Mount Victoria Residents' Association ○ Newtown Residents' Association ○ Owhiro Bay Residents Association ○ Glenside Progressive Association 	<ul style="list-style-type: none"> ○ Wellington City Youth Council ○ Environmental Reference Group ○ Otari Wilton's Bush Trust ○ Vogelhorn Community Group 	<ul style="list-style-type: none"> ○ Millions of Mothers ○ Capital Kiwi ○ Tenera Gully Restoration ○ New Zealand Portrait Gallery Te Pūkenga Whakaata ○ Arts Wellington ○ Gender Minorities Aotearoa ○ Wellington Botanical Society ○ Sustainability Trust ○ Generation Zero Good Food City ○ Growspace Wellington 	<ul style="list-style-type: none"> ○ Kaicycle Inc ○ National Council for Women ○ Forest & Bird Wellington ○ Property Council New Zealand ○ Royal New Zealand Ballet ○ Ollie Goulden, (Disabled Persons Assembly)

Oral hearings 17 June - summary of common themes

- Proactive community engagement on issues / proposals and getting different perspectives
- More collaboration and partnering with organisations and community groups to make better use of local expertise
- COVID-19 response provides an opportunity for communities to focus on future proofing what they do and their assets

Individual submissions	Residents associations	Community & WCC reference groups	Specific interest	Sector and other organisations
Oral submissions presented 17 June 2020 (virtual or in-person)				
<ul style="list-style-type: none"> ○ Need for continued post COVID-19 operating support ○ People focused design and development of city spaces including better access and accessibility ○ Community and client lead local development ○ Activating public spaces ○ Focus on the sustainable development of the city - including low carbon living and criteria in investment ○ Mana Whenua involvement crucial ○ Climate change and protecting the environment and the social and economic benefits of sustainable and low carbon focused development ○ Frustration with current waste systems ○ Sustainability of future rates increases should the economy contract ○ Increasing community recycling, waste minimisation, utilising renewable resources for sustainable local development - including urban farming ○ Weed control - continue funding and a planned programme of weed control 				

Section 5. Summary of Operating and Funding Requests

1. While the majority of submissions focused on the variances Council proposed in the engagement document, a small number of submitters also raised funding requests of their own. These ranged in specificity and detail. A number referenced the impact of the pandemic and linked their comment to general requests for ongoing support in the face of an uncertain future e.g. New Zealand Portrait Gallery. These submitters also acknowledged pandemic related support already provided by the Council and Central Government.
2. There were also a several submissions that raised matters of a more operational nature. These submissions have been forwarded to the appropriate business units who will consider any specific requests against:
 - existing renewal and maintenance programmes
 - the relative contribution towards Council's overall outcomes, and whether there is sufficient flexibility within the work programmes to accommodate them from a collaborative, future programme development or unspecified future funding perspective.
3. Examples of operational related requests include the:
 - Vogelmorn Community Group - stronger relationship with WREMO
 - Newtown Residents Association - LTP timeline on WCC website; and
 - KaiCycle - Continued programme engagement with WCC and possible future funding.
4. Specific funding requests from oral submissions generally focused on improving existing services. These requests summarised below. Officers have reviewed the detail of these requests and have made recommendations in the Annual Plan deliberations briefing paper.

Summary of specific funding requests

a) Historic Places Trust

Additional funding requested

- For the Built Heritage Incentive Fund to be restored to \$1m per year. States that it is a critical fund for assisting building owners and much remains to be done to earthquake strengthen Wellington heritage buildings.
- Also asks for WCC advocacy in asking Central Government to extend the timeline in which the buildings need to be strengthened due to Covid-19.

b) Makara Peak Supporters

Additional funding requested

- That the full-time Park Ranger position for Makara Peak be implemented. This has been planned for quite some time and there is an increasing need for a stronger on-the-ground presence in the park.
- Increasing operational expenditure to \$30,000 per annum. This is the equivalent of around \$500 per km of track, plus \$5000 to cover costs relating to signage, track counters and miscellaneous costs to support volunteer work.
- Increasing the capital expenditure budget to \$50,000 per annum to pay for the structure renewals and major track surfacing projects which are vital for the sustainability of the park.
- Provide Council Officers with the flexibility to utilise master plan funding to complete major trail maintenance and rebuilding projects, not just trail construction. In some circumstances, an upgrade to an existing trail would be a better investment than building a new trail.

c) Capital Kiwi

Analysis / Officer Recommendation

- Capital Kiwi is planning to implement free or subsidised aversion training for significant landowners with working dogs, and for pet owners as part of the next stage of its programme to bring kiwi back to Wellington. Its aim is to have every dog in the core South-West area aversion trained, and for a majority of dogs in the western Town Belt to be aversion trained.
- Has already sourced funding from Kiwis for Kiwi of \$180k over three years.

- Is requesting \$160,000 over the next 3 years from WCC for animal control, to fund a liaison role, and to help subsidise the training.

d) Upstream – Friends of Central Park

Additional funding

- Requesting funding of \$2,423,440 over the next 10 years for weed control. This is based on a Wellington City Council business case developed in February 2020. Upstream state that an increased budget for Biodiversity could enable better strategic planning and demonstrate responsible guardianship of Wellington's Green Belt.

e) Mornington Golf Club

Additional funding

- Currently, the Revenue and Financing Policy for MGC is 70% rates funded and 30% user funded, MGC would like to propose moving to 80% rates funded and 20% user funded aligning to other Wellington sports grounds.

f) Chris Parkin

Additional funding

- Mr Parkin proposes that WCC allows commercial ratepayers to defer up to the entire amount of their 2020/21 rates on request, subject only to:
 - a. Interest being levied on the funds outstanding at a rate of 1% more than the equivalent commercial lending rate at the time.
 - b. Repayment being by way of an individually targeted rate over a 5-10 year period.

Attachment A: Submitter categories and topics for comment analysis

Summary comment categories	
Category Theme	Description
Accessibility	Comments about public accessibility
Affordability	A focus on the affordability of spending and initiatives
Central Government Responsibility	Comments which point out it is the central government's authority or that they should address certain issues
Central Library	Mentions of the central library project
Does not support	Comments not supporting a particular proposal, project approach etc.
Economic Climate	Comments which have the economic climate as their focus
Environment	Comments which mention the environment as the central reason for their support or not supporting rates increases
Essential Services	Comments which talk about essential services in relation to the new initiatives.
Financial Sustainability	Comments which talk about financial sustainability as a rationale for their support
General Comment	General comments which are not focussed on any one particular matter
General Disagreement	Comments of general disagreement
General Support	Comments which provide general support for the premise of the question
Infrastructure	A focus on infrastructure spending and investment in the city
Investment	Comments pointed specifically at the level of capital investment
Non Essential	Comments which mention non-essentials spending

Comment topic groups for fees and Charges	Description: comments that related to:
Alternate programs	Alternate programs for funding
Behaviour change	Need to drive behaviour change
Central Library	Central library as the centre of the feedback
Environment costs	Focus on costs to the environment
Essential spending	Essential spending in relation to question
General Comment	Not focussed on any one particular matter
Illegal Dumping	illegal dumping
Impact on visitors	Tourism being impacted by the landfill
Incentives	More incentives to take greater responsibility
Increase Fees	Support for increasing fees
Investment in Recycling	Invest in further recycling programs
Marina Privatisation	Sell-off the marina
More Information	More information to comment
New Income Stream	Look for new income streams
New landfill	New landfill facilities
No increase	Not in support of increases to fees
Not essential spending	Comments aligned with non-essential spending
Recycling and Sorting	More focus on recycling and sorting
Reduce Costs	The need to reduce costs
Responsibility of Council	Council should be more responsible
Subsidised parking	Parking as a revenue stream
Support Circular Economy	Wanted to promote furthering a circular economy
Tax waste	Need to tax waste directly
User Pays	User and polluters must pay for the services
Waste Reduction	Emphasised waste reduction

Comment topic groups for rates option 5.1% increase questions	
Topic	Description
Community Financial Capacity	Anything focussed on or mentioning the communities ability to pay for rate increases due to the current economic climate
Core Services and Infrastructure	Comments which focus on core services. Support for or focus on
Debt Financing	Comments which suggest using debt financing instead of rates increases to fund budget
Environment	Comments which mention the environment as the central reason for their support or not supporting rates increases
Financial Sustainability	A focus on financial sustainability
General Comment	General comments which support previous selected qualitative answer or cover a varied ground and are not focussed on any one particular thing.
General disagreement	Comments of general disagreement
General Support	Comments which provide general support for the premise of the question.
Increase Rates	Comments focussed in support of increasing rates in step with inflation and question increases greater than the prevailing rate of inflation
Investment	A focus on investment in programs, infrastructure etc.

Comment topic groups for rates option 2.1% increase questions	
Topic	Description
Community Financial Capacity	Comments focussed on or mentioning the communities ability to pay for rate increases due to the current economic climate
Core Services and Infrastructure	Comments which focus on core services. Support for or focus on
Debt Financing	Comments which suggest using debt financing instead of rates increases to fund budget
Economic Climate	Comments which talk about the economic climate as their focus
Financial Sustainability	Comments which talk about financial sustainability as a rationale for their support
General Comment	General comments which support previous selected qualitative answer or cover a varied ground and are not focussed on any one particular matter
General Disagreement	Comments of general disagreement
General Support	Comments which provide general support for the premise of the question
Increase Rates	Comments focussed in support of increasing rates in step with inflation and question increases greater than the prevailing rate of inflation
Infrastructure	A focus on infrastructure spending and investment
Subsequent Year Rises	People concerned that 2.3% will mean rises in future years

Topic groups for Tupu Toa initiatives	Description
Accessibility	Comments about public accessibility
Affordability	A focus on the affordability of spending and initiatives
Central Government Responsibility	Comments which point out it is the central government's authority or that they should address certain issues
Central Library	Mentions of the central library project
Does not support	Unsupportive comments
Economic Climate	Comments which have the economic climate as their focus
Environment	Comments which mention the environment as the central reason for their support or not supporting rates increases
Essential Services	Comments which talk about essential services in relation to the new initiatives
Financial Sustainability	Comments which talk about financial sustainability as a rationale for their support
General Comment	General comments which support previous selected qualitative answer or cover a varied ground and are not focussed on any one particular thing
General Disagreement	Comments indicating general disagreement
General Support	Comments which provide general support for the premise of the question
Infrastructure	A focus on infrastructure spending and investment
Investment	Comments pointed specifically at investment
Non Essential	Comments which mention non-essentials spending

**SUMMARY BY CAPEX ACTIVITY
CONSULTATION DOCUMENT BUDGET**

Strategy	Activity Group	Activity Group Description	Activity	Activity Description	2020/21 Annual Plan \$'000s
Governance	1.1	Governance information and engagement	2000	Committee & Council Processes	0
Governance Total					0
Environment	2.1	Gardens, beaches and green open spaces	2001	Property Purchases - Reserves	0
	2.1		2003	Parks Infrastructure	1,021
	2.1		2004	Parks Buildings	640
	2.1		2005	Plimmer Bequest Project	784
	2.1		2006	Botanic Garden	906
	2.1		2007	Coastal - upgrades	55
	2.1		2008	Coastal	648
	2.1		2009	Town Belt & Reserves	1,546
	2.1		2010	Walkways renewals	683
	2.2	Waste reduction and energy conservation	2011	Southern Landfill Improvement	6,764
	2.2		2012	Energy Management Plan	0
	2.3	Water	2013	Water - Network renewals	5,215
	2.3		2014	Water - Pump Station renewals	409
	2.3		2015	Water - Water Meter upgrades	527
	2.3		2016	Water - Network upgrades	2,737
	2.3		2018	Water - Network renewals	1,480
	2.3		2019	Water - Reservoir renewals	152
	2.3		2020	Water - Reservoir upgrades	16,738
	2.4	Wastewater	2023	Wastewater - Network renewals	11,297
	2.4		2024	Wastewater - Network upgrades	1,490
	2.4		2026	Wastewater - Pump Station renewals	1,101
	2.5	Stormwater	2028	Stormwater - Network upgrades	4,206
	2.5		2029	Stormwater - Network renewals	3,796
	2.6	Conservation attractions	2033	Zoo renewals	934
	2.6		2034	Zoo upgrades	1,721
	2.6		2135	Zealandia	1,114
Environment Total					65,963
Economic Development	3.1	City promotions and business support	2035	Wellington Venues renewals	12,655

Wellington City Council

<i>Strategy</i>	<i>Activity Group</i>	<i>Activity Group Description</i>	<i>Activity</i>	<i>Activity Description</i>	<i>2020/21 Annual Plan \$'000s</i>
	3.1		2037	Indoor Arena	0
Economic Development Total					12,655
Cultural Wellbeing	4.1	Arts and cultural activities	2038	Gallery & Museum Upgrades	5,241
	4.1		2041	Te ara o nga tupuna - Maori heritage trails	0
	4.1		2042	Arts Installation	32
	4.1		2129	Wellington Convention & Exhibition Centre (WCEC)	47,238
Cultural Wellbeing Total					52,511
Social and Recreation	5.1	Recreation promotion and support	2043	Aquatic Facility upgrades	0
	5.1		2044	Aquatic Facility renewals	1,644
	5.1		2045	Sportsfields upgrades	621
	5.1		2046	Synthetic Turf Sportsfields renewals	0
	5.1		2047	Synthetic Turf Sportsfields upgrades	2
	5.1		2048	Recreation Centre Renewal	63
	5.1		2049	ASB Sports Centre	350
	5.1		2050	Basin Reserve	4,716
	5.1		2051	Playgrounds renewals & upgrades	1,923
	5.1		2052	Evans Bay Marina - Renewals	743
	5.1		2053	Clyde Quay Marina - Upgrade	620
	5.2	Community participation and support	2054	Upgrade Library Materials	2,263
	5.2		2055	Upgrade Computer Replacement	87
	5.2		2056	Central Library upgrades	18
	5.2		2057	Branch Library upgrades	0
	5.2		2058	Branch Libraries renewals	332
	5.2		2059	Housing upgrades	0
	5.2		2060	Housing renewals	10,427
	5.2		2061	Community Halls - upgrades & renewals	4,975
	5.3	Public health and safety	2062	Burial & Cremations	382
	5.3		2063	Public Convenience and pavilions	2,708
	5.3		2064	Safety Initiatives	114
	5.3		2065	Emergency Management renewals	80
Social and Recreation Total					32,069
Urban Development	6.1	Urban development, heritage and public spaces development	2067	Wgtn Waterfront Development	8
	6.1		2068	Waterfront Renewals	1,037
	6.1		2070	Central City Framework	517
	6.1		2073	Suburban Centres upgrades	84
	6.1		2074	Minor CBD Enhancements	61
	6.1		2136	Housing Investment Programme	2,732

Wellington City Council

Strategy	Activity Group	Activity Group Description	Activity	Activity Description	2020/21 Annual Plan \$'000s
Urban Development Total	6.1	Building and development control	2137	Build Wellington Developments	0
	6.2		2076	Earthquake Risk Mitigation	41,908
Transport	7.1	Transport	2075	Urban Regeneration Projects	256
	7.1		2077	Wall, Bridge & Tunnel Renewals	8,640
	7.1		2078	Road Surface Renewals	1,859
	7.1		2079	Reseals	2,527
	7.1		2080	Preseal Preparations	3,844
	7.1		2081	Shape & Camber Correction	4,796
	7.1		2082	Sumps Flood Mitigation	258
	7.1		2083	Road Corridor New Walls	2,392
	7.1		2084	Service Lane Improvements	124
	7.1		2085	Tunnel & Bridge Improvements	1,963
	7.1		2086	Kerb & Channel Renewals	2,344
	7.1		2087	Vehicle Network New Roads	52
	7.1		2088	Road Risk Mitigation	3,532
	7.1		2089	Road Capacity Projects	370
	7.1		2090	Area Wide Road Maintenance	969
	7.1		2091	Port and Ferry Access	157
	7.1		2094	Cycling Improvements	8,888
	7.1		2095	Bus Priority Planning	5,818
	7.1		2096	Pedestrian Network Structures	512
	7.1		2097	Pedestrian Network Renewals	3,880
	7.1		2098	Walking Improvements	515
	7.1		2099	Street Furniture	305
	7.1		2100	Pedestrian Network Accessways	252
	7.1		2101	Traffic & Street Signs	1,220
	7.1		2102	Traffic Signals	1,009
	7.1		2103	Street Lights	1,236
	7.1		2104	Rural Road Improvements	112
	7.1		2105	Minor Works Projects	1,855
	7.1		2106	Fences & Guardrails	699
	7.1		2107	Safer Roads Projects	1,586
7.1	2134	Lambton Quay Bus Interchange	0		
7.1	2141	LGWM - City Streets	1,539		
7.1	2142	LGWM - Early Delivery	5,392		
7.2	Parking	2108	Parking Asset renewals	428	

Wellington City Council

<i>Strategy</i>	<i>Activity Group</i>	<i>Activity Group Description</i>	<i>Activity</i>	<i>Activity Description</i>	<i>2020/21 Annual Plan \$'000s</i>
	7.2		2109	Roadside Parking Improvements	123
Transport Total					69,453
Council	10.1	Organisational Projects	2110	One Council	0
	10.1		2111	Capital Replacement Fund	3,689
	10.1		2112	Information Management	271
	10.1		2114	ICT Infrastructure	2,609
	10.1		2116	Strategic Initiatives	0
	10.1		2117	Unscheduled infrastructure renewals	0
	10.1		2118	Health & Safety - Legislation Compliance	343
	10.1		2119	Civic Property renewals	1,124
	10.1		2120	Commercial Properties renewals	739
	10.1		2121	Community & Childcare Facility renewals	622
	10.1		2125	IT Response to Legislative Changes	0
	10.1		2126	Business Unit Support	1,026
	10.1		2127	Workplace	1,151
	10.1		2128	Civic Campus Resilience and Improvements	2,154
	10.1		2131	Smart Council	1,698
	10.1		2132	Digital - Internet Intranet	0
	10.1		2133	Quarry Renewals and Upgrades	173
	10.1		2138	Permanent Forest Sink Fund Initiative - Carbon Credits	0
	10.1		2140	Security	600
	10.1		2999	Earthquake - Capex	0
Council Total					16,199
Grand Total					295,196

SUMMARY BY OPEX ACTIVITY
CONSULTATION DOCUMENT BUDGET

Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Governance	1.1	1000	Annual Planning	Operating Costs	1,654
Total - 1000 Annual Planning					1,654
Governance	1.1	1001	Policy	Operating Costs	1,477
Total - 1001 Policy					1,477
Governance	1.1	1002	Committee & Council Process	Income Operating Costs	(13) 8,794
Total - 1002 Committee & Council Process					8,781
Governance	1.1	1003	Strategic Planning	Operating Costs	718
Total - 1003 Strategic Planning					718
Governance	1.1	1004	Tawa Community Board - Discretionary	Operating Costs	12
Total - 1004 Tawa Community Board - Discretionary					12
Governance	1.1	1005	Smart Capital - Marketing	Operating Costs	0
Total - 1005 Smart Capital - Marketing					0
Governance	1.1	1007	WCC City Service Centre	Income Operating Costs	(105) 3,285
Total - 1007 WCC City Service Centre					3,180
Governance	1.1	1008	Call Centre SLA	Operating Costs	0
Total - 1008 Call Centre SLA					0
Governance	1.1	1009	Rating Property Valuations	Income Operating Costs	(232) 791
Total - 1009 Rating Property Valuations					559
Governance	1.1	1010	Rateable property data & valuation management	Operating Costs	1,327
Total - 1010 Rateable property data & valuation management					1,327
Governance	1.1	1011	Archives	Income Operating Costs	(165) 2,554
Total - 1011 Archives					2,389
Total - 1.1 Governance information and engagement					20,096
Governance	1.2	1012	Funding agreements – Maori	Operating Costs	210
Total - 1012 Funding agreements – Maori					210
Governance	1.2	1013	Maori Engagement	Operating Costs	113
Total - 1013 Maori Engagement					113
Total - 1.2 Maori and mana whenua partnerships					323
Total - 1 Governance					20,419
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Environment	2.1	1014	Parks and Reserves Planning	Income Operating Costs	(5) 1,064
Total - 1014 Parks and Reserves Planning					1,059
Environment	2.1	1015	Reserves Unplanned Maintenance	Operating Costs	201
Total - 1015 Reserves Unplanned Maintenance					201
Environment	2.1	1016	Parks Mowing- Open Space & Reserve Land	Income Operating Costs	(46) 1,612
Total - 1016 Parks Mowing- Open Space & Reserve Land					1,566

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Environment	2.1	1017	Park Furniture and Infrastructure Maintenance	Income	(10)
				Operating Costs	1,814
Total - 1017 Park Furniture and Infrastructure Maintenance					1,804
Environment	2.1	1018	Parks and Buildings Maint	Income	(204)
				Operating Costs	1,377
Total - 1018 Parks and Buildings Maint					1,173
Environment	2.1	1019	CBD and Suburban Gardens	Income	(32)
				Operating Costs	2,262
Total - 1019 CBD and Suburban Gardens					2,230
Environment	2.1	1020	Arboricultural Operations	Income	(132)
				Operating Costs	1,825
Total - 1020 Arboricultural Operations					1,693
Environment	2.1	1021	Wellington Gardens (Botanic, Otari etc)	Income	(262)
				Operating Costs	6,217
Total - 1021 Wellington Gardens (Botanic, Otari etc)					5,954
Environment	2.1	1022	Coastal Operations	Income	(45)
				Operating Costs	1,499
Total - 1022 Coastal Operations					1,454
Environment	2.1	1024	Road Corridor Growth Control	Income	(711)
				Operating Costs	1,827
Total - 1024 Road Corridor Growth Control					1,116
Environment	2.1	1025	Street Cleaning	Income	(426)
				Operating Costs	9,134
Total - 1025 Street Cleaning					8,709
Environment	2.1	1026	Hazardous Trees Removal	Income	(6)
				Operating Costs	485
Total - 1026 Hazardous Trees Removal					479
Environment	2.1	1027	Town Belts Planting	Operating Costs	1,009
Total - 1027 Town Belts Planting					1,009
Environment	2.1	1028	Townbelt-Reserves Management	Income	(261)
				Operating Costs	4,991
Total - 1028 Townbelt-Reserves Management					4,731
Environment	2.1	1030	Community greening initiatives	Operating Costs	664
Total - 1030 Community greening initiatives					664
Environment	2.1	1031	Environmental Grants Pool	Operating Costs	104
Total - 1031 Environmental Grants Pool					104
Environment	2.1	1032	Walkway Maintenance	Operating Costs	1,227
Total - 1032 Walkway Maintenance					1,227
Environment	2.1	1033	Weeds & Hazardous Trees Monitoring	Income	0
				Operating Costs	806
Total - 1033 Weeds & Hazardous Trees Monitoring					806
Environment	2.1	1034	Animal Pest Management	Operating Costs	1,628
Total - 1034 Animal Pest Management					1,628
Environment	2.1	1035	Waterfront Public Space Management	Income	(485)
				Operating Costs	7,504
Total - 1035 Waterfront Public Space Management					7,019
Total - 2.1 Gardens, beaches and green open spaces					44,624
Environment	2.2	1036	Landfill Operations & Maint	Income	(12,294)
				Operating Costs	8,182
Total - 1036 Landfill Operations & Maint					(4,112)

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Environment	2.2	1037	Suburban Refuse Collection	Income	(4,012)
				Operating Costs	3,464
Total - 1037 Suburban Refuse Collection					(548)
Environment	2.2	1038	Domestic Recycling	Income	(3,618)
				Operating Costs	6,572
Total - 1038 Domestic Recycling					2,953
Environment	2.2	1039	Waste Minimisation	Income	(1,069)
				Operating Costs	2,685
Total - 1039 Waste Minimisation					1,616
Environment	2.2	1040	Litter Enforcement	Operating Costs	10
Total - 1040 Litter Enforcement					10
Environment	2.2	1041	Closed Landfill Gas Migration Monitoring	Operating Costs	531
Total - 1041 Closed Landfill Gas Migration Monitoring					531
Environment	2.2	1042	EV Charging & Home Energy Audits	Income	(60)
				Operating Costs	364
Total - 1042 EV Charging & Home Energy Audits					304
Total - 2.2 Waste reduction and energy conservation					753
Environment	2.3	1043	Water - Meter Reading	Operating Costs	138
Total - 1043 Water - Meter Reading					138
Environment	2.3	1044	Water - Network Maintenance	Operating Costs	6,095
Total - 1044 Water - Network Maintenance					6,095
Environment	2.3	1045	Water - Water Connections	Income	(39)
				Operating Costs	0
Total - 1045 Water - Water Connections					(39)
Environment	2.3	1046	Water - Pump Stations Maintenance-Operations	Operating Costs	1,144
Total - 1046 Water - Pump Stations Maintenance-Operations					1,144
Environment	2.3	1047	Water - Asset Stewardship	Operating Costs	23,815
Total - 1047 Water - Asset Stewardship					23,815
Environment	2.3	1048	Water - Reservoir-Dam Maintenance	Operating Costs	291
Total - 1048 Water - Reservoir-Dam Maintenance					291
Environment	2.3	1049	Water - Monitoring & Investigation	Operating Costs	1,141
Total - 1049 Water - Monitoring & Investigation					1,141
Environment	2.3	1050	Water - Asset Management	Operating Costs	661
Total - 1050 Water - Asset Management					661
Environment	2.3	1051	Water - Bulk Water Purchase	Operating Costs	19,073
Total - 1051 Water - Bulk Water Purchase					19,073
Total - 2.3 Water					52,320
Environment	2.4	1052	Wastewater - Asset Stewardship	Income	(694)
				Operating Costs	20,477
Total - 1052 Wastewater - Asset Stewardship					19,783
Environment	2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	Operating Costs	17
Total - 1053 Wastewater - Trade Waste Monitoring & Investigation					17
Environment	2.4	1055	Wastewater - Network Maintenance	Operating Costs	2,598
Total - 1055 Wastewater - Network Maintenance					2,598
Environment	2.4	1057	Wastewater - Asset Management	Operating Costs	1,562
Total - 1057 Wastewater - Asset Management					1,562
Environment	2.4	1058	Wastewater - Monitoring & Investigation	Operating Costs	1,708
Total - 1058 Wastewater - Monitoring & Investigation					1,708
Environment	2.4	1059	Wastewater - Pump Station Maintenance-Ops	Operating Costs	1,680

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Total - 1059 Wastewater - Pump Station Maintenance-Ops					1,680
Environment	2.4	1060	Wastewater - Treatment Plants	Operating Costs	22,415
Total - 1060 Wastewater - Treatment Plants					22,415
Environment	2.4	1062	Sewerage Disposal	Income	0
				Operating Costs	253
Total - 1062 Sewerage Disposal					253
Total - 2.4 Wastewater					50,016
Environment	2.5	1063	Stormwater - Asset Stewardship	Operating Costs	15,738
Total - 1063 Stormwater - Asset Stewardship					15,738
Environment	2.5	1064	Stormwater - Network Maintenance	Operating Costs	2,719
Total - 1064 Stormwater - Network Maintenance					2,719
Environment	2.5	1065	Stormwater - Monitoring & Investigation	Income	(11)
				Operating Costs	805
Total - 1065 Stormwater - Monitoring & Investigation					794
Environment	2.5	1066	Stormwater - Asset Management	Operating Costs	841
Total - 1066 Stormwater - Asset Management					841
Environment	2.5	1067	Drainage Maintenance	Income	(193)
				Operating Costs	1,412
Total - 1067 Drainage Maintenance					1,219
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	Operating Costs	321
Total - 1068 Stormwater - Pump Station Maintenance-Ops					321
Total - 2.5 Stormwater					21,632
Environment	2.6	1069	Zealandia	Operating Costs	1,528
Total - 1069 Zealandia					1,528
Environment	2.6	1070	Wellington Zoo Trust	Operating Costs	5,474
Total - 1070 Wellington Zoo Trust					5,474
Environment	2.6	1071	Marine Conservation Centre	Operating Costs	0
Total - 1071 Marine Conservation Centre					0
Total - 2.6 Conservation attractions					7,003
Total - 2 Environment					176,347
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Economic Develop	3.1	1073	WellingtonNZ Tourism	Operating Costs	5,869
Total - 1073 WellingtonNZ Tourism					5,869
Economic Develop	3.1	1074	Events Fund	Operating Costs	4,976
Total - 1074 Events Fund					4,976
Economic Develop	3.1	1075	Wellington Venues	Income	(6,505)
				Operating Costs	12,247
Total - 1075 Wellington Venues					5,742
Economic Develop	3.1	1076	Destination Wellington	Operating Costs	1,850
Total - 1076 Destination Wellington					1,850
Economic Develop	3.1	1077	CBD Free Wifi	Operating Costs	803
Total - 1077 CBD Free Wifi					803
Economic Develop	3.1	1078	Wellington Convention & Exhibition Centre (WCEC)	Income	0
				Operating Costs	2,865
Total - 1078 Wellington Convention & Exhibition Centre (WCEC)					2,865
Economic Develop	3.1	1081	Economic Growth Strategy	Operating Costs	914
Total - 1081 Economic Growth Strategy					914

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Economic Develop	3.1	1082	City Growth Fund	Operating Costs	1,824
Total - 1082 City Growth Fund					1,824
Economic Develop	3.1	1083	Airport Runway Extension	Operating Costs	0
Total - 1083 Airport Runway Extension					0
Economic Develop	3.1	1084	Indoor Arena	Operating Costs	0
Total - 1084 Indoor Arena					0
Economic Develop	3.1	1086	Westpac Stadium	Operating Costs	0
Total - 1086 Westpac Stadium					0
Economic Develop	3.1	1087	International Relations	Operating Costs	1,022
Total - 1087 International Relations					1,022
Economic Develop	3.1	1089	Business Improvement Districts	Operating Costs	342
Total - 1089 Business Improvement Districts					342
Total - 3.1 City promotions and business support					26,208
Total - 3 Economic Development					26,208
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Operating Costs	9,556
Total - 1090 Wellington Museums Trust					9,556
Cultural Wellbeing	4.1	1092	Te Papa Funding	Operating Costs	2,250
Total - 1092 Te Papa Funding					2,250
Cultural Wellbeing	4.1	1093	Carter Observatory	Operating Costs	691
Total - 1093 Carter Observatory					691
Cultural Wellbeing	4.1	1095	City Events Programme	Income Operating Costs	(224) 3,354
Total - 1095 City Events Programme					3,130
Cultural Wellbeing	4.1	1097	Citizen's Day - Mayoral Day	Operating Costs	24
Total - 1097 Citizen's Day - Mayoral Day					24
Cultural Wellbeing	4.1	1098	Cultural Grants Pool	Operating Costs	1,241
Total - 1098 Cultural Grants Pool					1,241
Cultural Wellbeing	4.1	1099	Subsidised Venue Hire For Community Groups	Operating Costs	200
Total - 1099 Subsidised Venue Hire For Community Groups					200
Cultural Wellbeing	4.1	1100	City Arts Programme	Income Operating Costs	(68) 520
Total - 1100 City Arts Programme					452
Cultural Wellbeing	4.1	1101	NZSO Subsidy	Operating Costs	216
Total - 1101 NZSO Subsidy					216
Cultural Wellbeing	4.1	1102	Toi Poneke Arts Centre	Income Operating Costs	(542) 1,673
Total - 1102 Toi Poneke Arts Centre					1,131
Cultural Wellbeing	4.1	1103	Public Art Fund	Operating Costs	548
Total - 1103 Public Art Fund					548
Cultural Wellbeing	4.1	1104	New Zealand Ballet	Operating Costs	160
Total - 1104 New Zealand Ballet					160
Cultural Wellbeing	4.1	1105	Orchestra Wellington	Operating Costs	292
Total - 1105 Orchestra Wellington					292
Cultural Wellbeing	4.1	1106	Regional Amenities Fund	Operating Costs	631
Total - 1106 Regional Amenities Fund					631
Cultural Wellbeing	4.1	1207	Capital of Culture	Operating Costs	1,648
Total - 1207 Capital of Culture					1,648

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Cultural Wellbeing	4.1	1214	UNESCO Strategic City of Film	Operating Costs	273
Total - 1214 UNESCO Strategic City of Film					273
Total - 4.1 Arts and cultural activities					22,443
Total - 4 Cultural Wellbeing					22,443
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Social and Recreat	5.1	1107	Swimming Pools Operations	Income	(6,049)
				Operating Costs	25,874
Total - 1107 Swimming Pools Operations					19,824
Social and Recreat	5.1	1108	Natural Turf Sport Operations	Income	(242)
				Operating Costs	3,845
Total - 1108 Natural Turf Sport Operations					3,603
Social and Recreat	5.1	1109	Synthetic Turf Sport Operations	Income	(400)
				Operating Costs	1,777
Total - 1109 Synthetic Turf Sport Operations					1,377
Social and Recreat	5.1	1110	Recreation Centres	Income	(642)
				Operating Costs	3,531
Total - 1110 Recreation Centres					2,889
Social and Recreat	5.1	1111	ASB Sports Centre	Income	(1,341)
				Operating Costs	6,828
Total - 1111 ASB Sports Centre					5,487
Social and Recreat	5.1	1112	Basin Reserve Trust	Operating Costs	1,491
Total - 1112 Basin Reserve Trust					1,491
Social and Recreat	5.1	1113	Recreational NZ Academy Sport	Operating Costs	47
Total - 1113 Recreational NZ Academy Sport					47
Social and Recreat	5.1	1114	Playground and Skate Facility Maintenance	Operating Costs	1,073
Total - 1114 Playground and Skate Facility Maintenance					1,073
Social and Recreat	5.1	1115	Marina Operations	Income	(579)
				Operating Costs	882
Total - 1115 Marina Operations					304
Social and Recreat	5.1	1116	Municipal Golf Course	Income	(60)
				Operating Costs	258
Total - 1116 Municipal Golf Course					198
Social and Recreat	5.1	1117	Recreation Programmes	Income	(35)
				Operating Costs	580
Total - 1117 Recreation Programmes					545
Total - 5.1 Recreation promotion and support					36,839
Social and Recreat	5.2	1118	Library Network - Wide Operation	Income	(75)
				Operating Costs	15,966
Total - 1118 Library Network - Wide Operation					15,890
Social and Recreat	5.2	1119	Branch Libraries	Income	(555)
				Operating Costs	8,966
Total - 1119 Branch Libraries					8,411
Social and Recreat	5.2	1120	Passport to Leisure Programme	Operating Costs	126
Total - 1120 Passport to Leisure Programme					126
Social and Recreat	5.2	1121	Community Advice & Information	Operating Costs	1,657
Total - 1121 Community Advice & Information					1,657
Social and Recreat	5.2	1122	Community Group Relationship Management	Operating Costs	258
Total - 1122 Community Group Relationship Management					258

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Social and Recreat	5.2	1123	Support for Wellington Homeless	Operating Costs	215
Total - 1123 Support for Wellington Homeless					215
Social and Recreat	5.2	1124	Social & Recreational Grant Pool	Operating Costs	4,569
Total - 1124 Social & Recreational Grant Pool					4,569
Social and Recreat	5.2	1125	Housing Operations and Maintenance	Income Operating Costs	(26,153) 31,819
Total - 1125 Housing Operations and Maintenance					5,666
Social and Recreat	5.2	1126	Housing Upgrade Project	Operating Costs	93
Total - 1126 Housing Upgrade Project					93
Social and Recreat	5.2	1127	Community Property Programmed Maintenance	Income Operating Costs	(4) 807
Total - 1127 Community Property Programmed Maintenance					803
Social and Recreat	5.2	1128	Community Halls Operations and Maintenance	Income Operating Costs	(40) 771
Total - 1128 Community Halls Operations and Maintenance					730
Social and Recreat	5.2	1129	Community Prop & Facility Ops	Income Operating Costs	(258) 2,124
Total - 1129 Community Prop & Facility Ops					1,866
Social and Recreat	5.2	1130	Rent Grants For Community Welfare Groups	Operating Costs	232
Total - 1130 Rent Grants For Community Welfare Groups					232
Social and Recreat	5.2	1208	CBD Library Services Network	Operating Costs	3,111
Total - 1208 CBD Library Services Network					3,111
Total - 5.2 Community participation and support					43,628
Social and Recreat	5.3	1131	Burial & Cremation Operations	Income Operating Costs	(922) 2,092
Total - 1131 Burial & Cremation Operations					1,170
Social and Recreat	5.3	1132	Public Toilet Cleaning And Maintenance	Operating Costs	3,816
Total - 1132 Public Toilet Cleaning And Maintenance					3,816
Social and Recreat	5.3	1133	Public Health (Food & Alcohol Premises, Dog Registratio	Income Operating Costs	(2,392) 6,366
Total - 1133 Public Health (Food & Alcohol Premises, Dog Registrations)					3,974
Social and Recreat	5.3	1134	Noise Monitoring	Operating Costs	943
Total - 1134 Noise Monitoring					943
Social and Recreat	5.3	1135	Anti-Graffiti Flying Squad	Operating Costs	993
Total - 1135 Anti-Graffiti Flying Squad					993
Social and Recreat	5.3	1136	Safe City Project Operations	Operating Costs	2,165
Total - 1136 Safe City Project Operations					2,165
Social and Recreat	5.3	1137	Civil Defence	Income Operating Costs	(14) 2,185
Total - 1137 Civil Defence					2,171
Social and Recreat	5.3	1138	Rural Fire	Income Operating Costs	0 43
Total - 1138 Rural Fire					43
Social and Recreat	5.3	1997	Business Recovery	Operating Costs	1
Total - 1997 Business Recovery					1
Total - 5.3 Public health and safety					15,275
Total - 5 Social and Recreation					95,741
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Urban Development	6.1	1139	District Plan	Income	(22)
				Operating Costs	4,025
Total - 1139 District Plan					4,003
Urban Development	6.1	1141	Build Wellington Developments	Operating Costs	1,555
Total - 1141 Build Wellington Developments					1,555
Urban Development	6.1	1142	Public Art and Sculpture Maintenance	Operating Costs	406
Total - 1142 Public Art and Sculpture Maintenance					406
Urban Development	6.1	1143	Public Space-Centre Development Plan	Operating Costs	2,306
Total - 1143 Public Space-Centre Development Plan					2,306
Urban Development	6.1	1145	City Heritage Development	Operating Costs	1,188
Total - 1145 City Heritage Development					1,188
Urban Development	6.1	1206	Housing Investment Programme	Income	(1,009)
				Operating Costs	2,215
Total - 1206 Housing Investment Programme					1,207
Total - 6.1 Urban development, heritage and public spaces development					10,664
Urban Development	6.2	1146	Building Control and Facilitation	Income	(7,432)
				Operating Costs	18,456
Total - 1146 Building Control and Facilitation					11,023
Urban Development	6.2	1147	Weathertight Homes	Operating Costs	34
Total - 1147 Weathertight Homes					34
Urban Development	6.2	1148	Development Control and Facilitation	Income	(2,686)
				Operating Costs	7,769
Total - 1148 Development Control and Facilitation					5,083
Urban Development	6.2	1149	Earthquake Assessment Study	Operating Costs	93
Total - 1149 Earthquake Assessment Study					93
Urban Development	6.2	1151	Earthquake Risk Building Project	Operating Costs	1,915
Total - 1151 Earthquake Risk Building Project					1,915
Total - 6.2 Building and development control					18,148
Total - 6 Urban Development					28,813
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Transport	7.1	1152	Ngauranga to Airport Corridor	Operating Costs	649
Total - 1152 Ngauranga to Airport Corridor					649
Transport	7.1	1153	Transport Planning and Policy	Operating Costs	1,391
Total - 1153 Transport Planning and Policy					1,391
Transport	7.1	1154	Road Maintenance and Storm Clean Up	Income	(1,155)
				Operating Costs	2,564
Total - 1154 Road Maintenance and Storm Clean Up					1,409
Transport	7.1	1155	Tawa Shared Driveways Maintenance	Operating Costs	29
Total - 1155 Tawa Shared Driveways Maintenance					29
Transport	7.1	1156	Wall, Bridge and Tunnel Maintenance	Income	(166)
				Operating Costs	394
Total - 1156 Wall, Bridge and Tunnel Maintenance					228
Transport	7.1	1157	Drains & Walls Asset Stewardship	Income	(357)
				Operating Costs	7,525
Total - 1157 Drains & Walls Asset Stewardship					7,168
Transport	7.1	1158	Kerb & Channel Maintenance	Income	(415)
				Operating Costs	901
Total - 1158 Kerb & Channel Maintenance					486

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Transport	7.1	1159	Vehicle Network Asset Stewardship	Income	(632)
				Operating Costs	27,291
Total - 1159 Vehicle Network Asset Stewardship					26,659
Transport	7.1	1160	Port and Ferry Access Planning	Operating Costs	73
Total - 1160 Port and Ferry Access Planning					73
Transport	7.1	1161	Cycleways Maintenance	Income	(83)
				Operating Costs	176
Total - 1161 Cycleways Maintenance					94
Transport	7.1	1162	Cycleway Asset Stewardship	Operating Costs	1,522
Total - 1162 Cycleway Asset Stewardship					1,522
Transport	7.1	1163	Cycleways Planning	Income	(103)
				Operating Costs	2,753
Total - 1163 Cycleways Planning					2,651
Transport	7.1	1164	Passenger Transport Facilities	Income	(286)
				Operating Costs	754
Total - 1164 Passenger Transport Facilities					468
Transport	7.1	1165	Bus Shelter Contract Income	Income	(635)
				Operating Costs	4
Total - 1165 Bus Shelter Contract Income					(631)
Transport	7.1	1166	Passenger Transport Asset Stewardship	Operating Costs	1,086
Total - 1166 Passenger Transport Asset Stewardship					1,086
Transport	7.1	1167	Bus Priority Plan	Operating Costs	64
Total - 1167 Bus Priority Plan					64
Transport	7.1	1168	Cable Car	Operating Costs	12
Total - 1168 Cable Car					12
Transport	7.1	1170	Street Furniture Maintenance	Income	(6)
				Operating Costs	392
Total - 1170 Street Furniture Maintenance					385
Transport	7.1	1171	Footpaths Asset Stewardship	Income	(72)
				Operating Costs	7,282
Total - 1171 Footpaths Asset Stewardship					7,209
Transport	7.1	1172	Pedestrian Network Maintenance	Income	(447)
				Operating Costs	924
Total - 1172 Pedestrian Network Maintenance					477
Transport	7.1	1173	Pedestrian Network Structures Maintenance	Income	(96)
				Operating Costs	200
Total - 1173 Pedestrian Network Structures Maintenance					104
Transport	7.1	1174	Traffic Signals Maintenance	Income	(734)
				Operating Costs	1,555
Total - 1174 Traffic Signals Maintenance					820
Transport	7.1	1175	Traffic Control Asset Stewardship	Income	(144)
				Operating Costs	3,082
Total - 1175 Traffic Control Asset Stewardship					2,937
Transport	7.1	1176	Road Marking Maintenance	Income	(804)
				Operating Costs	1,726
Total - 1176 Road Marking Maintenance					922
Transport	7.1	1177	Traffic Signs Maintenance	Income	(184)
				Operating Costs	426
Total - 1177 Traffic Signs Maintenance					241
Transport	7.1	1178	Network Activity Management	Income	(971)
				Operating Costs	1,356

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Total - 1178 Network Activity Management					386
Transport	7.1	1179	Street Lighting Maintenance	Income	(1,420)
				Operating Costs	2,652
Total - 1179 Street Lighting Maintenance					1,232
Transport	7.1	1180	Transport Education & Promotion	Income	(206)
				Operating Costs	572
Total - 1180 Transport Education & Promotion					366
Transport	7.1	1181	Fences & Guardrails Maintenance	Income	(240)
				Operating Costs	548
Total - 1181 Fences & Guardrails Maintenance					307
Transport	7.1	1182	Safety Asset Stewardship	Income	(27)
				Operating Costs	3,934
Total - 1182 Safety Asset Stewardship					3,906
Transport	7.1	1209	LGWM - Mass Rapid Transit	Operating Costs	2,945
Total - 1209 LGWM - Mass Rapid Transit					2,945
Transport	7.1	1210	LGWM - State Highway Improvements	Operating Costs	2,117
Total - 1210 LGWM - State Highway Improvements					2,117
Transport	7.1	1211	LGWM - Travel Demand Management	Operating Costs	322
Total - 1211 LGWM - Travel Demand Management					322
Transport	7.1	1212	LGWM - City Streets	Operating Costs	1,885
Total - 1212 LGWM - City Streets					1,885
Transport	7.1	1213	LGWM - Early Delivery	Operating Costs	409
Total - 1213 LGWM - Early Delivery					409
Total - 7.1 Transport					70,329
Transport	7.2	1184	Parking Services & Enforcement	Income	(28,473)
				Operating Costs	17,389
Total - 1184 Parking Services & Enforcement					(11,084)
Transport	7.2	1185	Waterfront Parking Services	Income	(606)
				Operating Costs	219
Total - 1185 Waterfront Parking Services					(387)
Total - 7.2 Parking					(11,471)
Total - 7 Transport					58,858
Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Council	10.1	1186	Waterfront Commercial Property Services	Income	(2,134)
				Operating Costs	4,279
Total - 1186 Waterfront Commercial Property Services					2,145
Council	10.1	1187	Commercial Property Management & Services	Income	(2,654)
				Operating Costs	6,024
Total - 1187 Commercial Property Management & Services					3,370
Council	10.1	1190	Information Services SLA	Operating Costs	(0)
Total - 1190 Information Services SLA					(0)
Council	10.1	1191	NZTA Income on Capex Work	Income	(25,362)
				Operating Costs	0
Total - 1191 NZTA Income on Capex Work					(25,362)
Council	10.1	1193	Self Insurance Reserve	Income	0
				Operating Costs	1,688
Total - 1193 Self Insurance Reserve					1,688
Council	10.1	1196	External Capital Funding	Income	(2,011)
				Operating Costs	0

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Strategy	Activity Group	Activity	Activity Description		Year 1 budget \$000's
Total - 1196 External Capital Funding					(2,011)
Council	10.1	1197	Plimmer Bequest Project Expenditure	Income	(750)
				Operating Costs	2
Total - 1197 Plimmer Bequest Project Expenditure					(748)
Council	10.1	1198	Waterfront Utilities Management	Income	(226)
				Operating Costs	462
Total - 1198 Waterfront Utilities Management					237
Council	10.1	1199	Civic Project Funding	Income	(7,500)
				Operating Costs	0
Total - 1199 Civic Project Funding					(7,500)
Council	10.1	1200	ORG	Income	(371,697)
				Operating Costs	13,736
Total - 1200 ORG					(357,961)
Council	10.1	1204	Sustainable Parking Infrastructure	Income	160
				Operating Costs	0
Total - 1204 Sustainable Parking Infrastructure					160
Total - 10.1 Organisational Projects					(385,982)
Total - 10 Council					(385,982)
Grand total					42,847

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Appendix 1 – Changes to Fees and User Charges

The following changes to fees and user charges are proposed as part of the 2020/21 Annual Plan as detailed in the consultation document:

Activity 2.2.1 Waste minimisation, disposal and recycling management

Fee / Charge Name	Current Fee (\$)	Proposed Fee (\$)	Movement (\$)
Commercial General Waste	128.00	138.00	10.00
Contaminated Soil	79.00	87.00	8.00
Domestic General Waste	160.00	170.00	10.00
Domestic Green Car + Trailer	141.80	152.00	10.20
Domestic Green Ute + Trailer	119.00	127.00	8.00
Domestic Car General Waste	160.00	170.00	10.00
Domestic Car + Green Trailer	77.50	81.00	3.50
Domestic General Car + Trailer	160.00	170.00	10.00
Domestic General Trailer	160.00	170.00	10.00
Domestic Ute / Van	160.00	170.00	10.00
Domestic Ute + Green Trailer	100.40	106.50	6.10
Domestic General Ute + Trailer	160.00	170.00	10.00
Wet sludge / screenings	44.40	230.00	185.60
Special Waste Type A - Asbestos	203.60	208.50	4.90
Special Waste Type D - Other	163.50	167.40	3.90
Sale of rubbish bags	2.50	2.75	0.25

Activity 5.1.7 Marinas

Fee / Charge Name	Current Fee (\$)	Proposed Fee (\$)	Movement (\$)
Visitor Day	14.00	15.00	1.00
Visitor Month	300.00	307.00	7.00
Berth	2,865.00	2,928.00	63.00
Berth (Sea Rescue Jetty)	1,684.00	1,721.00	37.00
Boat Shed (8 to 11)	1,129.00	1,154.00	25.00
Boat Shed (1 to 7, 12 to 32)	2,254.00	2,304.00	50.00
Boat Shed (33 to 46)	3,375.00	3,449.00	74.00
Dinghy Locker	337.00	344.00	7.00
Live-Aboard fee	590.00	603.00	13.00
Trailer Park	128.00	131.00	3.00
Mooring	1,140.00	1,165.00	25.00
Boat Shed (2 to 13)	2,390.00	2,443.00	53.00
Boat Shed (14 to 27)	2,152.00	2,199.00	47.00
Boat Shed (28, 29)	2,987.00	3,053.00	66.00

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Boat Shed (38B)	1,725.00	1,763.00	38.00
Boat Shed (38A to 42B, 48A, 48B)	2,477.00	2,531.00	54.00
Boat Shed (43A to 47B)	2,870.00	2,933.00	63.00
Dinghy Rack	200.00	204.00	4.00