
**ORDINARY MEETING
OF
ANNUAL PLAN/LONG-TERM PLAN COMMITTEE
AGENDA**

Time: 9:30am
Date: Thursday, 4 March 2021
Venue: Ngake (16.09)
Level 16, Tahiwī
113 The Terrace
Wellington

MEMBERSHIP

Mayor Foster (Deputy Chair)
Deputy Mayor Free (Chair)
Councillor Calvert
Councillor Condie
Councillor Day
Councillor Fitzsimons
Councillor Foon
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

**TABLE OF CONTENTS
4 MARCH 2021**

Business	Page No.
1. Meeting Conduct	5
1.1 Karakia	5
1.2 Apologies	5
1.3 Conflict of Interest Declarations	5
1.4 Confirmation of Minutes	5
1.5 Items not on the Agenda	6
1.6 Public Participation	6
2. General Business	7
2.1 2021 Long-Term Plan - Proposed Plan, Budget, Finance & Infrastructure Strategy and Consultation	7
2.2 Review of Rates Remission and Postponement Policies	63

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 18 February 2021 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 31.2 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

2021 LONG-TERM PLAN - PROPOSED PLAN, BUDGET, FINANCE & INFRASTRUCTURE STRATEGY AND CONSULTATION

Purpose

1. This report asks the Annual Plan/Long-Term Plan Committee to adopt the key components of the Long-term Plan (LTP) that will support community consultation commencing in April 2021. They are the:
 - proposed consultation programme and consultation document (CD)
 - budget
 - Statements of Service Performance (SSP); and
 - the Finance and Infrastructure Strategy (F&IS).
2. These components reflect the decisions of the Annual Plan/Long-term plan Committee of 18 February 2021. In addition the CD, budget, SSPs and F&IS will be audited by the Council's external Auditors with the CD including an audit opinion
3. The following attachments are appended to this report for decision:
 - **Attachment 1:** Proposed LTP budget
 - **Attachment 2:** Draft Statements of Service Provision (activity statements covering an overview of services under each activity, overview of key projects (high level), rationale for delivery of service, and significant negative effects etc)
 - **Attachment 3:** Proposed Draft Finance and Infrastructure Strategy
 - **Attachment 4:** Proposed Consultation Document

Summary

4. The proposed budget covers operating and capital expenditure and is a significantly increased level of investment in Wellington's infrastructure. It addresses the investment needs in our three waters network, increasing our actions on climate change, along with making progress on transport and against our other priority community objectives such as resilience.
5. While setting this budget has required significant choices, it contains a large increase in investment over the previous 2018-28 LTP, particularly for the Council's infrastructure. Operating expenditure in the proposed budget includes the impact of the proposed capital programme.
6. In addition to delivering a balanced budget, Council must manage its finances within prudent financial limits e.g. debt and rates limits. This requirement is so the Council can

have access to sufficient capital to respond to unforeseen future events and known future cost risks.

7. Therefore, this budget reflects choices around the level of investment that can be prudently made. It includes signalling to the community that divestment of assets, and exploration of new and different funding mechanisms will be considered to enable more investment in the future that will deliver the community outcomes that the city wants and needs.
8. The budget also includes changes to Council fees and charges - including the changes approved on at the Annual Plan/Long-term plan Committee on 18 February 2021.
9. The Statements of Service Provision (Attachment 2) are an outline of the key features of the proposed budget across each grouping of the Council's activities. Most of the proposed budget covers the ongoing delivery of existing Council services and the management and renewal of Council assets.
10. The draft Finance and Infrastructure strategy contains a rates limit of \$645m, and an increased debt limit from the current debt-to-income ratio of 175% to 225% for the life of the LTP. The F&IS also has a significant uplift in the renewals and growth investment in three waters and sets out several strategies for managing the infrastructure assets covered by the LTP.
11. The Consultation Document has key decisions for community consultation. Each decision has options with financial impacts. The preferred options are able to be delivered within the 225% debt limit and with a rates increase for 2021/22 of 13.53% after growth, with an average increase over the 10 years of 5.77%.
12. The CD also signals several future decisions that are material to the LTP and are likely to be consulted on in the future. These projects currently have insufficient detail available for audit and formal consultation options.
13. The formal LTP consultation under the Special Consultative Procedure will be from 6 April to 10 May 2021 and involve online, social media, face-to-face, and broadcast media (digital, print, radio) channels including oral hearings and forums.
14. Supporting information to the consultation document will be draft and comprise of the proposed budget, Statements of Service Provision and the Finance and Infrastructure Strategy.

Recommendation/s

That the Annual Plan/Long-Term Plan Committee:

1. Receive the information.
2. Note that formal LTP community consultation will be for the period from 6 April to 10 May 2021.
3. Note the contents of the LTP community consultation and communications programme involve online, social media, face to face, broadcast medial (digital, print, radio) channels including involvement at community events oral hearings and forums.

4. Note that draft LTP Budget has been prepared with the following: a debt-to-revenue limit of 225%, a rates limit of \$645m, a 2021/22 rates increase of 13.53%, and an average rates increase of 5.77% over 10 years (Attachment 3).
5. Note there is a requirement to outline the rates and debt implications in the Consultation document. These will be added to the document once decisions are finalised at this 4 March Committee meeting and will be provided to Audit.
6. Approve the proposed draft 2021-31 Long-term Plan operational budget as supporting information to the consultation document (attachment 1).
7. Approve the draft Statements of Service Provision as supporting information to the consultation document and budget (Attachment 2).
8. Approve the proposed draft Finance and Infrastructure Strategy as supporting information to the consultation document and budget (Attachment 3)
9. Note that the consultation document contains only significant proposals for which there are genuine options for the community to consider and, have sufficient detailed information to satisfy our external auditors and the Auditor General.
10. Agree the proposed draft consultation document (Attachment 4) for community consultation using the Special Consultative Procedure.
11. Delegate to the Chief Executive Officer the authority to make changes to the Consultation Document and supporting information to reflect the decisions of this Committee.
12. Note that the 2021-31 Consultation Document and Draft Long-term Plan supporting information is subject to Audit NZ review. This may include further amendments to meet audit requirements. The audit report will be provided to the Council meeting of 31 March 2021 alongside the Consultation Document.

Background

How has this draft LTP been prepared?

15. The proposed budget, Finance and Infrastructure Strategy, consultation document and community consultation programme in this paper are the result of a long-term planning process that began early in 2020. This involved the identification of forecast capital and operating budget requirements through the development of draft service and asset management plans. Councillors then worked through a series of workshops on the key challenges and potential options across each of Councils activity areas. Based on this work, a full draft budget and key options have been set and are presented in this paper for Councillor review.
16. Alongside budget development, Council has engaged with the public as part of pre-engagement on the potential community outcomes and priorities for investment. This has informed the agreement of priority objectives for this plan which help to shape the proposed prioritisation options in this paper. The priority community objectives are:

- **A functioning, resilient and reliable three waters infrastructure** – with improving harbour and waterway quality and, reducing water usage and waste
- **Wellington has affordable, resilient and safe housing** – within an inclusive, accessible, connected, and compact city
- **The city’s core transport infrastructure is a safe, resilient, reliable network** - that supports active and public transport choices, and an efficient, productive and environmentally sustainable economy
- **The city has resilient and fit-for-purpose community, creative and cultural spaces** – including libraries, museums, marae and community halls, where people connect, develop and express their arts, culture and heritage
- **An accelerating zero-carbon and waste-free transition** – with communities and the city economy adapting to climate change, development of low carbon infrastructure and buildings, and increased waste minimisation; and
- **Strong partnerships with mana whenua** – upholding Te Tiriti o Waitangi, weaving Te Reo Māori and Te Ao Māori into the social, environmental and economic development of our city and, restore the city’s connection with Papatūānuku (nature).

Key challenges facing the LTP

17. In developing our Long-term Plan Wellington is facing significant and sometimes unique challenges. In summary these include:
- **Infrastructure** - In particular, the need to lift the condition of our three waters infrastructure and deliver the upgrade to our transport network envisioned through Let’s Get Wellington Moving.
 - **Housing and Urban Development** - Our city is growing, and we need to plan for it, housing affordability is also being stretched as the city grows. Council contributes through a range of housing interventions including through our enabling role through Spatial and District Planning work quality social housing
 - **Resilience** - Wellington faces on-going resilience challenges that other cities do not e.g. increasing costs of insurance for our assets. The Council venues and central library continue to deal with the legacy of the 2016 Kaikoura earthquake along with building a socially, culturally and economically resilient city to shocks such as COVID-19.
 - **Environment** - responding to climate change in line with the Council’s declaration of climate emergency and adoption of its Te Atakura Strategy. In addition, the city has ambitions around the natural environment and waste minimisation that requires Council investment.
18. Considering the budget challenges, and the need for a prudent debt limit to keep headroom for the future, the development of this LTP has been guided by some key principles that were adopted by the Annual Plan and Long-term Plan Committee on 18 February. These principles stand alongside the priority community objectives and in summary are:
- **Make every dollar work** – Establish divestment programme, actively pursue off balance sheet opportunities for infrastructure

- **Streamline assets** – Explore asset consolidation opportunities (3 waters review)
- **Finish things in flight** – Complete projects that are contracted and underway
- **Focus on existing before new** – Focus on renewing existing assets before adding new or upgrading; and
- **Focus on critical / core infrastructure priorities** - Water, Transport, Te Ngākau, Housing.
- **Climate justice** – acting ethically while investing significantly in Te Atakura our zero carbon strategy.

Discussion

LTP Budget

Key features

19. The key features of the draft budget are:
- **Significant uplift in capital spending** – directed to infrastructure, including our three waters infrastructure.
 - **Significant uplift in operating spending in key areas** – including Council mana whenua and Māori partnership and responding to climate change.
 - **Operating within prudent financial limits**, accounting for the financial risk profile of the Council.
 - **Significant prioritisation of planned capital upgrades**. The key proposed prioritisation of new upgrades are summarised below.
 - **New funding mechanisms** for city housing and sewerage sludge investment to enable the scale of investment the city needs.
20. There are also several additions and reductions (to address affordability) to the capital budget that were agreed at the last Annual Plan and Long-term Plan Committee meeting of 18 February 2021. These include:

Additions

- Include \$300k to deliver phase 1 of the community proposed plan for Huetepara Park in year 1-3
- Increase spending for cycleways by \$45m over years 4-10
- Add \$2m dollars of capex in year 4 for the establishment of a resource recover Park or priority outcomes from the strategic waste review

Affordability Reductions

- A reduction in the in the capital replacement fund of \$4m
- Reduction in the Civic property renewals by \$26.5m
- Library costs condensed into years 3 and 4
- \$6.5m for frank Kitts Park garden development removed
- Defer \$7m from years 1-4 to years 1-8 for footpath upgrades
- Reduce the reserve management Plan Development budget by \$1.27m in year 3 and \$1.5m in year 8
- Reducing the Library materials collection by \$1m per year in years 1, 2; and

-
- Reduce unscheduled Infrastructure Renewals budget by \$25m over 9 of the 10 years.
21. There are also several budget related items that Officers will investigate that may impact future budgets. These are including the Island bay cycleway remediation within the cycleways budget, reviewing the Rates Postponement policy to provide options to enable low an fixed income earners to postpone rates and, investigate how the Council can increase its ability to provide more affordable housing outcomes for the city.
 22. Attachment 1 contains details of the full draft operating and capital expenditure budgets, which includes decisions in capital programme and fees and charges made at the 18 February 2021 committee meeting.

Activity statements (Statements of Service Provision)

23. The draft Statements of Service Provision included in this report as Attachment 2 contain detailed narrative on the key features of the proposed budget across each grouping of Council activities. This includes information on the changes in expenditure from the 2018 LTP. Much of the proposed budget covers the ongoing delivery of existing Council services and the management and renewal of Council assets.
24. Statements of service provision are subject to external auditor review.

Finance and Infrastructure Strategy (F&IS)

25. The draft combined 30-year F&IS (Attachment 1) sets out the basis for prudent financial management over the longer term. It focuses on the significant financial and infrastructure issues and options. The financial strategy brings together financial assumptions, constraints, and consequences of the policy and service delivery decisions. These are reflected in the rates and debt limits in the F&IS which guide the development and management of the LTP budget.
26. The infrastructure strategy brings together the significant infrastructural issues that are likely to arise over the next 30 years, including their financial and non-financial consequences, and the principal options for managing them.
27. The F&IS is a tool for public accountability i.e. demonstrates whether the Council is prudently managing the asset needs in the strategy and complying with the Councils limits on rates and debt.
28. There are two key limits in our strategy - the level of debt the Council will take on and the limit for rates. Debt limits set a sustainable level of borrowing considering the ability to repay our debt and allowing room for further borrowings in the future.
29. The 2021 F&IS includes lifting our current debt limit to enable a budget that delivers against the key challenges facing the Council and city. The increased debt limit strikes a balance between maintaining a prudent financial position considering the Council's financial risk profile and rate payer affordability with the need to increase investment in key city priorities. The proposed debt limits agreed at the 18 February 2021 committee meeting are:

Measure	Current limit	Proposed limit	Key consideration
Debt to income percentage	175%	225%	<ul style="list-style-type: none"> ▪ Forecast required capital spend ▪ Level of financial risk ▪ LGFA covenant debt limits

30. Rates limits are a control on spending and reflect community willingness to pay, affordability and desired levels of service. Rates limits provide certainty to the community on rates costs into the near future and that rates are supporting a sustainable level of service. The proposed rates limit in the F&IS for this LTP are for the:
- next ten years, a rates limit of \$650m; and
 - next three years, a rates limit of \$470m
31. Within the above aims the LTP includes significant uplift in capital expenditure on infrastructure, our three waters infrastructure. This uplift is in response to the challenge of improving the condition of our three waters infrastructure and deliver the upgrade to our transport network envisioned through Let's Get Wellington Moving. The uplift in capital expenditure includes capital upgrades to respond to growth and maintaining asset levels of service in the first ten years. Years 11-30 are mainly focused on capital expenditure on asset replacements (renewals).

Consultation document (CD)

32. The draft CD (Attachment 4) sets out the proposals (or decisions) for which Council wants to obtain community feedback through submissions. The Local Government Act prescribes the consultative procedure and content requirements of the CD.
33. The requirements are:
- the significant decisions being considered by the Council
 - for which there are genuine options to weigh up; and
 - there is sufficient detailed information to satisfy External Auditors and the Auditor General (OAG "hot review").
34. The final CD includes the Auditors Opinion which will be provided for adoption by the Council on March 31. Community submission on the decisions will be available through a variety of channels i.e. on-line submission, email, oral hearings and forums.

Consultation proposals (or decisions)

35. There are seven decisions detailed in the attached CD (see "The big decisions for this plan") for public consultation. Each decision includes the financial impacts and a preferred option. The decisions are:
- Increasing our investment in three waters infrastructure (3 options)
 - The Council taking responsibility for wastewater lateral – the pipes connecting their property to the water main underneath the road (2 options)
 - Building more cycleways (4 options)
 - Implementing Te Atakura initiatives (climate change) - i.e. our response to the climate and ecological emergency (3 options)

- Te Ngākau Civic Square: Municipal Office Building (4 options)
- Te Ngākau Civic Square: Central Library building (3 options)
- Investing in sludge and waste minimisation (4 options)

LTP Signals – issues for future consultation

36. Along with the above decisions, the CD is signalling several significant future decisions. These are programmes for which there is currently insufficient information to provide a viable consultation proposal with costed options. In summary, the future decisions signalled are:

- Three waters government reform
- Let's Get Wellington Moving
- Community infrastructure investments
- Affordable housing
- Social housing financial sustainability
- Venues strengthening and upgrades
- Further divestment opportunities
- The Wellington Regional Growth Framework.

For details on these signals see "What big decisions are coming up?" in the draft CD (Attachment 4).

Community consultation

37. The consultation document (Attachment 4) contains proposals for public feedback during formal consultation (phase 2). It is audited and will be approved by Council on 31 March prior to formal consultation commencing on Tuesday 6 April, after Easter Weekend.
38. LTP community consultation is open for 5 weeks. This is one week longer than required under the LGA as the consultation period includes Anzac Day public holiday and school holidays. It starts
39. Apart from meeting the statutory process requirements, the context for the LTP consultation will outline that we are investing significantly, but sensibly, as there are competing interests to accommodate in the plan. This includes the COVID-19 impacts on the city, significant public expectations for an investment in three waters infrastructure, responding to climate change, the costs of remediating the Central Library, investing in LGWM, maintaining existing levels of service and at the same time being fiscally prudent in the Council's financial management.
40. We also expect there to be significant competition for the airtime with the community as all regions Councils are expecting to consult on their LTPs at about the same time. Where practical WCC will join with the Greater Wellington Regional Council to deliver combined events in the city.
41. The key aims of the consultation programme are to:
- Clearly, transparently, and simply communicate the key proposals in the LTP
 - reach people in a tailored and accessible way; and

- encourage feedback (submission) from as many residents, community groups and stakeholders as possible.
42. The consultation programme includes working with Mana Whenua and reaching audiences using accessible material and in different languages where possible. Programme planning includes an assessment of any risks and a 'plan B' consultation programme to operate should COVID-19 levels in the city change.

Approach

43. The LTP consultation programme is in two phases. Phase 1 pre-engagement (November 2020 – February 2021) aimed at obtaining feedback on the longer-term objectives and priorities, building understanding of the LTP and awareness of the up-coming consultation. Phase 1 has been completed and the results reported to this committee on report on February 4. Phase 2 is the up-coming formal consultation on the proposed draft LTP.
44. The public will be directed to the LTP website to make submissions - <https://wgtn.cc/ltp>. The website will be interactive with dynamic reporting of submission feedback. The website will include all supporting information and a downloadable CD and submission for those wanting to submit offline.
- All Council libraries and the Arapaki Service Centre will have hard copy CDs and submission forms. We will also send copies out if requested.
45. Elected members have important networks within their wards and sectors relating to their portfolios. The engagement team will provide an information pack to support councillors who wish to engage with their stakeholders in their communities.

Phase 2 programme – 6 April to 10 May

46. The Formal Consultation will involve several engagement activities to encourage submissions on the proposals. More detail is provided in the table below, but the programme will include:
- **Community Tour.** Using a combination of the Tiny House and a scaled down version, the LTP team will tour suburban centres and the CBD to inform and hear from people. Two suburban centres per ward and three in the CBD, plus Universities. Councillors and Advisory Groups will be encouraged to join the tour.
 - **Pipitea Marae sessions** with mana whenua and maata waka (wider Māori community), in partnership with Greater Wellington Regional Council
 - **Drop-in sessions.** An informal event with subject matter experts on hand to answer questions. Invites will be sent to stakeholders and it will be advertised to the public.
 - **Speaker event**, in partnership with Aho Tini 2030 and Children and Young People Strategy
 - **Extensive marketing campaign:** (including material translated into other languages where appropriate)
 - o Interviews / editorial

- o Paid advertising – street posters, radio, newspaper, digital, Council channels
- o Social media
- Work with established networks: Advisory groups; Residents Associations; Multi-cultural Council; Community Networks Wellington

What	Notes	
Community tour – Tiny House and pop ups Proposed:	Miramar	Pop-up
	Kilbirnie	Tiny house
	Newtown	Pop-up
	Island Bay	Pop-up
	Karori	Tiny house
	Johnsonville	Tiny house
	Tawa	Tiny house
	Khandallah/Ngaio/Crofton Downs	Pop-up
	CBD – Midland Park	Pop-up
	CBD – Courtney Place	Tiny House
	CBD – Waterfront	Tiny house
	Brooklyn	Pop-up
Pipitea Marae workshops	Mana whenua and mata waka. Interactive session with subject matter experts on hand. Combining with Greater Wellington Regional Council.	
Pop up at Vic and Massey	Presence and opportunity for quick or long feedback	
Distribution	Consultation documents in libraries and community centres. Heads up for contact centre, how to get copies.	
Potential online youth session	Live event with the youth audience in particular in mind.	
Drop-in sessions – for Resident Associations, Business Improvement Districts and other stakeholders with rolling presentations	Opportunity for people to ask questions, look over detail in a relaxed way with specialists on hand to answer questions. Rolling presentation sessions.	
Extensive marketing	Street posters, media, radio, print advertising – as well as	
Advisory Group sessions	Attend the meetings in April and late March to answer questions. Potential to bring all together in first week of May for joint session	
Internal staff sessions	One at each of the key staff locations and information for those not in CBD	

-
47. Once approved by the Committee the final schedule will be confirmed and invitations sent to Councillors to enable them to participate in the engagement.

Evaluation and report back

48. At the conclusion of the formal engagement period the submissions will be analysed and feedback presented to Councillors ahead of the final deliberations on the LTP. This will include:
- Full pack of all submissions, including information tabled at oral hearings/forums
 - High-level thematic analysis of the comments made in submissions
 - Details of funding requests made in submissions
 - Wrap up of formal submissions on the key options in the CD, and other feedback gathered as part of the engagement (e.g. social media comments)
49. The results of the engagement will be reported back to submitters and uploaded to our LTP website.

Oral Hearings and Forums

50. Section 83 of the Local Government Act 2002 requires that when the Special Consultative Procedure is used, any person who wishes to be provided with an opportunity to speak (to a matter being consulted on) must be provided with a reasonable opportunity to do so.
51. To ensure a user-friendly experience for submitters we are proposing to provide the option of oral hearings or forums. Oral forums will have a less formal style than hearings, but will remain subject to the Annual Plan/Long-term Plan Committee terms of reference and Wellington City Council standing orders.
52. The style of the forums will be facilitated sessions aimed at providing submitters with an opportunity to speak to their submission as well as, have an open conversation with other submitters and Councillors. Note takers will capture key points of the conversation which will be circulated to all councillors (in addition to receiving any supporting information provided by submitters on the day).

Planning for COVID-19 levels

53. Given the fast nature of potential COVID-19 alert level changes, the LTP engagement team has a plan in place to adapt the engagement programme if required. We will still need to give everyone access and opportunity to make an informed submission on the Long-term Plan. Due to the 2020/21 Annual Plan process being undertaken during the rapid changes up and down higher COVID-19 Alert Levels, the team has experience in needing to move fast in response to any changes.
54. If alert levels change, engagement activities in the community may need to be paused briefly in order for the team to monitor public sentiment and adjust the programme as needed.

- **Level 2:** At this level we can still undertake community engagement through carefully planned activities with social distancing and hygiene measures in place – sanitiser, face masks, single file, social distancing and safe practice interaction with staff. This will be supported with various forms of online engagement.
- **Level 3 or 4:** No community contact means online, printed, stakeholder networks, and phone activity only. At Level 3 there is the potential for mail outs of printed material. At Level 4 a review of the engagement process would be needed as the distraction factor may initially outweigh our ability to effectively engage the community in the consultation process

Options

55. Should the Committee reject the recommended budget, Finance and Infrastructure Strategy and Statements of Service Provision and Consultation Document, then the planned timeframe for LTP consultation and adoption will not be met. There is now no opportunity to develop alternative budgets given statutory deadlines and requirements relating to audit and consultation and this will impact the Council’s statutory ability to finalise and adopt a new long -term Plan by 1 July 2021.
56. Any amendments to the recommended budget and plan agreed within the Committee meeting will be able to be included in the draft Consultation Document as long as they do not create new pressures on the budget. To avoid this, any amendments to add budget items should be agreed alongside off-setting savings.
57. This report has recommended a budget to be used as the basis of consultation. The Committee will have further opportunity to review and make final changes to the draft plan and budget at LTP deliberations following consultation in May and June 2021.

Next Actions

58. Following Councillor approval of the draft Consultation Document, it will be audited over the course of March before being presented to the Council for adoption on March 30, 2021. Following adoption formal LTP community consultation will commence on April 6.

Authors	Lloyd Jowsey, Team Leader, Planning and Reporting Geoffrey Coe, Senior Advisor Planning and Reporting Baz Kaufman, Manager Strategy and Research Martin Read, Manager Financial Strategy & Treasury Amy Jackman, Advisor Planning and Reporting
Authoriser	Stephen McArthur, Chief Strategy & Governance Officer Sara Hay, Chief Financial Officer

SUPPORTING INFORMATION

Engagement and Consultation

There has been community engagement over the end of 2020 on the community outcomes and priorities which was reported back to the Committee on 4 February. This engagement feedback can be used to inform decision making on LTP budget and consultation document.

The draft LTP Consultation Document and consultation plan are in this paper.

Treaty of Waitangi considerations

This paper includes information on the proposed investment in Council Māori and mana whenua partnerships. The proposed increase in investment in this partnership in the draft plan should enable improved partnership and achievement of Treaty principles over the life of the LTP.

Financial implications

There are material financial implications in approval of the draft LTP plan and budget. These implications are the subject of the paper.

Policy and legislative implications

The current and future policy and legislative requirements across Council activities has been considered in the development of the draft plan and budget for this LTP. Approval of the proposed plan in this paper should allow for implementation of Council's obligations in this area.

Risks / legal

The key relevant statutory requirements for this paper are from the LGA 2002 relating to the purpose of a LTP and balanced and prudent budget requirements

Purpose of LTP (s93)

- a) describe the activities of the local authority
- b) describe the community outcomes of the local authority's district or region
- c) provide integrated decision-making and co-ordination of the resources of the local authority
- d) provide a long-term focus for the decisions and activities of the local authority
- e) provide a basis for accountability of the local authority to the community

Balanced budget requirement (s100)

A local authority must ensure that each year's projected operating revenues are set at a level sufficient to meet that year's projected operating expenses

Prudent budget requirement (s101)

A local authority must manage its revenues, expenses, assets, liabilities, investments, and general financial dealings prudently and in a manner that promotes the current and future interests of the community

The budget options presented in this plan operate within these requirements. Any changes to the proposals presented will need to be carefully considered in how they will align with the requirements in the LGA 2002.

Climate Change impact and considerations

Climate change is an underlying assumption within the LTP and as a result the impact and considerations around climate change are embedded within the plans driving the LTP. The draft plan and budget includes a significant additional investment in climate change.

Communications Plan

A comprehensive communications plan has been developed for the Long-Term Plan and the plan for consultation on the LTP are part of this report.

Health and Safety Impact considered

Not applicable at this stage.

Attachment 1: Proposed LTP budget

SUMMARY BY OPEX ACTIVITY (INFLATED)
LONG TERM PLAN BUDGET REPORT - 30 YEAR

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
Governance	1.1	1000	Annual Planning	Operating Costs	1,602	1,454	1,507	1,542	1,628	1,666	1,693	1,716	1,752	1,795	1,837
Total - 1000 Annual Planning					1,602	1,454	1,507	1,542	1,628	1,666	1,693	1,716	1,752	1,795	1,837
Governance	1.1	1001	Policy	Operating Costs	1,449	1,493	1,551	1,589	1,680	1,723	1,749	1,768	1,804	1,848	1,890
Total - 1001 Policy					1,449	1,493	1,551	1,589	1,680	1,723	1,749	1,768	1,804	1,848	1,890
Governance	1.1	1002	Committee & Council Process	Income	(13)	(25)	(415)	(26)	(27)	(440)	(28)	(28)	(467)	(30)	(30)
				Operating Costs	8,538	7,786	8,995	8,316	8,775	9,987	9,159	9,268	10,469	9,599	9,794
Total - 1002 Committee & Council Process					8,525	7,761	8,580	8,289	8,748	9,546	9,131	9,240	10,002	9,569	9,764
Governance	1.1	1003	Strategic Planning	Operating Costs	674	539	559	572	600	614	624	632	644	660	674
Total - 1003 Strategic Planning					674	539	559	572	600	614	624	632	644	660	674
Governance	1.1	1004	Tawa Community Board - Discretionary	Operating Costs	12	21	21	22	22	23	23	24	24	25	25
Total - 1004 Tawa Community Board - Discretionary					12	21	21	22	22	23	23	24	24	25	25
Governance	1.1	1005	Smart Capital - Marketing	Operating Costs	0	3	3	3	3	3	3	3	3	4	4
Total - 1005 Smart Capital - Marketing					0	3	3	3	3	3	3	3	3	4	4
Governance	1.1	1007	WCC City Service Centre	Income	(105)	(105)	(108)	(111)	(113)	(115)	(117)	(120)	(122)	(125)	(127)
				Operating Costs	2,826	5,456	5,707	5,588	5,823	5,976	6,039	6,068	6,167	6,311	6,446
Total - 1007 WCC City Service Centre					2,721	5,351	5,599	5,477	5,710	5,861	5,922	5,949	6,045	6,186	6,319
Governance	1.1	1009	Rating Property Valuations	Income	(232)	(232)	(239)	(244)	(249)	(254)	(259)	(264)	(269)	(275)	(280)
				Operating Costs	789	797	823	841	867	886	903	920	940	959	978
Total - 1009 Rating Property Valuations					557	565	583	597	618	632	644	656	670	684	697
Governance	1.1	1010	Rateable property data & valuation management	Operating Costs	1,284	1,147	1,197	1,229	1,309	1,344	1,361	1,370	1,393	1,425	1,455
Total - 1010 Rateable property data & valuation management					1,284	1,147	1,197	1,229	1,309	1,344	1,361	1,370	1,393	1,425	1,455
Governance	1.1	1011	Archives	Income	(165)	(165)	(170)	(174)	(177)	(181)	(184)	(188)	(192)	(195)	(199)
				Operating Costs	2,485	1,768	1,847	2,030	2,152	2,210	2,249	2,279	2,320	2,362	2,410
Total - 1011 Archives					2,320	1,603	1,677	1,856	1,975	2,029	2,065	2,092	2,128	2,167	2,211
Governance	1.1	1216	CCO Covid Response Support	Operating Costs	5,000	0	0	0	0	0	0	0	0	0	0
Total - 1216 CCO Covid Response Support					5,000	0	0	0	0	0	0	0	0	0	0
Total - 1.1 Governance information and engagement					24,144	19,936	21,277	21,177	22,293	23,441	23,215	23,451	24,466	24,362	24,876
Governance	1.2	1012	Funding agreements – Maori	Operating Costs	210	219	228	232	237	242	247	251	256	262	267
Total - 1012 Funding agreements – Maori					210	219	228	232	237	242	247	251	256	262	267
Governance	1.2	1013	Maori Engagement	Operating Costs	108	1,238	1,302	1,330	1,363	1,392	1,416	1,439	1,465	1,494	1,523
Total - 1013 Maori Engagement					108	1,238	1,302	1,330	1,363	1,392	1,416	1,439	1,465	1,494	1,523
Total - 1.2 Maori and mana whenua partnerships					317	1,457	1,529	1,563	1,600	1,633	1,662	1,690	1,721	1,755	1,790
Total - 1 Governance					24,461	21,392	22,807	22,739	23,893	25,075	24,877	25,141	26,187	26,118	26,666

Strategy	Activity Group	Activity	Activity Description		2017/18 budget \$000's	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
Environment	2.1	1014	Parks and Reserves Planning	Income	(5)	0	0	0	0	0	0	0	0	0	0
				Operating Costs	1,056	1,114	1,142	1,158	1,244	1,292	1,272	1,317	1,303	1,350	1,376
Total - 1014 Parks and Reserves Planning					1,051	1,114	1,142	1,158	1,244	1,292	1,272	1,317	1,303	1,350	1,376
Environment	2.1	1015	Reserves Unplanned Maintenance	Operating Costs	202	220	245	253	263	272	277	284	295	304	310
Total - 1015 Reserves Unplanned Maintenance					202	220	245	253	263	272	277	284	295	304	310
Environment	2.1	1016	Parks Mowing- Open Space & Reserve Land	Income	(46)	(46)	(48)	(49)	(50)	(52)	(53)	(54)	(56)	(58)	(59)
				Operating Costs	1,568	1,482	1,549	1,578	1,660	1,733	1,781	1,819	1,860	1,896	1,888
Total - 1016 Parks Mowing- Open Space & Reserve Land					1,522	1,436	1,501	1,529	1,610	1,681	1,728	1,765	1,804	1,839	1,829
Environment	2.1	1017	Park Furniture and Infrastructure Maintenance	Income	(10)	(36)	(37)	(38)	(39)	(40)	(41)	(42)	(44)	(45)	(46)
				Operating Costs	1,797	1,898	2,235	2,493	2,650	2,816	2,953	3,279	3,550	3,713	3,858
Total - 1017 Park Furniture and Infrastructure Maintenance					1,787	1,861	2,198	2,455	2,611	2,775	2,912	3,237	3,507	3,668	3,812
Environment	2.1	1018	Parks and Buildings Maint	Income	(204)	(320)	(329)	(339)	(340)	(351)	(369)	(380)	(391)	(403)	(411)
				Operating Costs	1,365	1,571	1,707	1,795	1,913	1,967	2,045	2,129	2,226	2,273	2,310
Total - 1018 Parks and Buildings Maint					1,161	1,251	1,378	1,456	1,572	1,616	1,676	1,749	1,835	1,869	1,899

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
Environment	2.1	1019	CBD and Suburban Gardens	Income	(32)	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(43)	(44)	(45)
				Operating Costs	2,177	2,448	2,542	2,598	2,721	2,788	2,828	2,867	2,936	3,020	3,082
Total - 1019 CBD and Suburban Gardens					2,145	2,413	2,506	2,560	2,683	2,748	2,788	2,825	2,894	2,976	3,037
Environment	2.1	1020	Arboricultural Operations	Income	(132)	(156)	(160)	(165)	(169)	(165)	(168)	(167)	(172)	(177)	(181)
				Operating Costs	1,784	1,947	2,001	2,008	2,102	2,148	2,203	2,251	2,298	2,339	2,389
Total - 1020 Arboricultural Operations					1,652	1,791	1,841	1,843	1,933	1,984	2,035	2,084	2,125	2,162	2,208
Environment	2.1	1021	Wellington Gardens (Botanic, Otari etc)	Income	(262)	(459)	(510)	(609)	(621)	(619)	(631)	(651)	(671)	(691)	(705)
				Operating Costs	6,033	6,215	6,636	7,010	7,539	8,011	8,317	8,585	8,837	9,291	9,560
Total - 1021 Wellington Gardens (Botanic, Otari etc)					5,771	5,755	6,126	6,401	6,919	7,392	7,686	7,934	8,166	8,600	8,855
Environment	2.1	1022	Coastal Operations	Income	(45)	(49)	(50)	(52)	(57)	(59)	(60)	(62)	(64)	(66)	(67)
				Operating Costs	1,691	1,322	1,506	1,629	1,773	1,799	1,861	1,928	2,009	2,086	2,142
Total - 1022 Coastal Operations					1,646	1,273	1,456	1,577	1,715	1,740	1,801	1,866	1,945	2,021	2,075
Environment	2.1	1024	Road Corridor Growth Control	Income	(711)	(944)	(982)	(1,011)	(1,042)	(1,073)	(1,106)	(1,139)	(1,173)	(1,208)	(1,244)
				Operating Costs	1,820	2,708	2,822	2,911	3,035	3,130	3,223	3,315	3,416	3,521	3,623
Total - 1024 Road Corridor Growth Control					1,109	1,764	1,840	1,899	1,993	2,057	2,117	2,176	2,243	2,313	2,379
Environment	2.1	1025	Street Cleaning	Income	(426)	(343)	(353)	(364)	(376)	(383)	(395)	(407)	(419)	(432)	(444)
				Operating Costs	9,103	8,465	8,747	9,029	9,424	9,611	9,904	10,194	10,507	10,828	11,142
Total - 1025 Street Cleaning					8,677	8,123	8,394	8,664	9,048	9,228	9,509	9,788	10,088	10,396	10,697
Environment	2.1	1026	Hazardous Trees Removal	Income	(6)	(6)	(6)	(6)	(7)	(7)	(7)	(7)	(7)	(7)	(8)
				Operating Costs	485	387	412	407	460	461	469	479	493	507	518
Total - 1026 Hazardous Trees Removal					479	381	406	400	453	454	462	472	486	500	510
Environment	2.1	1027	Town Belts Planting	Operating Costs	983	852	886	925	954	975	1,001	1,039	1,006	1,032	1,024
Total - 1027 Town Belts Planting					983	852	886	925	954	975	1,001	1,039	1,006	1,032	1,024
Environment	2.1	1028	Townbelt-Reserves Management	Income	(261)	(285)	(305)	(325)	(315)	(324)	(331)	(343)	(353)	(364)	(371)
				Operating Costs	4,970	5,184	5,977	6,312	6,793	7,279	7,546	7,616	7,667	7,827	8,008
Total - 1028 Townbelt-Reserves Management					4,709	4,899	5,672	5,988	6,478	6,954	7,215	7,273	7,314	7,463	7,637
Environment	2.1	1030	Community greening initiatives	Operating Costs	675	651	705	709	744	773	785	798	789	811	828
Total - 1030 Community greening initiatives					675	651	705	709	744	773	785	798	789	811	828
Environment	2.1	1031	Environmental Grants Pool	Operating Costs	104	104	107	110	113	116	119	122	126	130	132
Total - 1031 Environmental Grants Pool					104	104	107	110	113	116	119	122	126	130	132
Environment	2.1	1032	Walkway Maintenance	Operating Costs	1,224	1,238	1,316	1,403	1,499	1,573	1,625	1,656	1,633	1,676	1,714
Total - 1032 Walkway Maintenance					1,224	1,238	1,316	1,403	1,499	1,573	1,625	1,656	1,633	1,676	1,714
Environment	2.1	1033	Weeds & Hazardous Trees Monitoring	Operating Costs	782	982	1,065	1,094	1,146	1,166	1,177	1,191	1,215	1,250	1,276
Total - 1033 Weeds & Hazardous Trees Monitoring					782	982	1,065	1,094	1,146	1,166	1,177	1,191	1,215	1,250	1,276
Environment	2.1	1034	Animal Pest Management	Operating Costs	1,634	1,823	1,902	1,960	2,043	2,108	2,168	1,901	1,799	1,853	1,906
Total - 1034 Animal Pest Management					1,634	1,823	1,902	1,960	2,043	2,108	2,168	1,901	1,799	1,853	1,906
Environment	2.1	1035	Waterfront Public Space Management	Income	(465)	(441)	(461)	(478)	(503)	(524)	(541)	(559)	(584)	(603)	(623)
				Operating Costs	7,883	8,374	8,899	9,105	9,576	10,134	10,263	10,390	10,474	10,662	10,772
Total - 1035 Waterfront Public Space Management					7,417	7,933	8,438	8,627	9,073	9,610	9,722	9,831	9,890	10,060	10,150
Environment	2.1	1217	PSR Nursery Operations	Income	0	(45)	(46)	(48)	(54)	(56)	(57)	(53)	(54)	(56)	(57)
				Operating Costs	0	(342)	(352)	(368)	(360)	(365)	(387)	(418)	(375)	(386)	(394)
Total - 1217 PSR Nursery Operations					0	(387)	(398)	(416)	(414)	(421)	(444)	(471)	(429)	(442)	(451)
Total - 2.1 Gardens, beaches and green open spaces					44,728	45,478	48,726	50,595	53,680	56,094	57,630	58,836	60,033	61,829	63,204
Environment	2.2	1036	Landfill Operations & Maint	Income	(12,294)	(11,904)	(13,688)	(15,827)	(16,063)	(16,942)	(17,869)	(18,945)	(20,079)	(21,267)	(22,529)
				Operating Costs	8,111	8,161	10,539	12,573	13,018	13,854	15,288	16,557	17,631	18,873	20,019
Total - 1036 Landfill Operations & Maint					(4,183)	(3,742)	(3,149)	(3,253)	(3,045)	(3,087)	(2,581)	(2,388)	(2,448)	(2,395)	(2,510)
Environment	2.2	1037	Suburban Refuse Collection	Income	(4,012)	(4,536)	(5,161)	(5,720)	(6,394)	(6,865)	(7,361)	(7,782)	(8,154)	(8,842)	(9,432)
				Operating Costs	3,427	4,041	4,561	5,133	5,613	6,000	6,429	6,822	7,223	7,682	8,212
Total - 1037 Suburban Refuse Collection					(586)	(495)	(600)	(587)	(781)	(865)	(931)	(960)	(931)	(1,161)	(1,220)
Environment	2.2	1038	Domestic Recycling	Income	(3,618)	(4,413)	(5,082)	(5,690)	(6,528)	(7,344)	(8,019)	(8,758)	(9,527)	(10,335)	(11,183)
				Operating Costs	6,798	7,152	7,561	8,009	8,557	9,059	9,575	10,107	10,699	11,323	11,970
Total - 1038 Domestic Recycling					3,180	2,739	2,479	2,319	2,029	1,714	1,556	1,349	1,171	988	787
Environment	2.2	1039	Waste Minimisation	Income	(1,069)	(1,484)	(1,649)	(1,794)	(1,960)	(2,132)	(2,283)	(2,446)	(2,620)	(2,805)	(3,002)
				Operating Costs	2,588	2,600	2,848	2,910	3,070	3,155	3,221	3,282	3,377	3,476	3,560
Total - 1039 Waste Minimisation					1,519	1,115	1,198	1,115	1,110	1,024	937	836	758	671	558
Environment	2.2	1040	Litter Enforcement	Operating Costs	9	101	105	108	114	117	118	119	121	123	126
Total - 1040 Litter Enforcement					9	101	105	108	114	117	118	119	121	123	126

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
Environment	2.2	1041	Closed Landfill Gas Migration Monitoring	Operating Costs	530	718	750	773	801	827	852	877	904	932	961
Total - 1041 Closed Landfill Gas Migration Monitoring					530	718	750	773	801	827	852	877	904	932	961
Environment	2.2	1042	EV Charging & Home Energy Audits	Income	(60)	0	0	0	0	(19)	(20)	(21)	0	0	0
				Operating Costs	758	3,695	3,800	4,068	4,156	4,408	3,309	3,124	3,042	3,109	3,054
Total - 1042 EV Charging & Home Energy Audits					698	3,695	3,800	4,068	4,156	4,388	3,289	3,104	3,042	3,109	3,054
Total - 2.2 Waste reduction and energy conservation					1,167	4,130	4,583	4,544	4,385	4,117	3,241	2,936	2,616	2,269	1,757
Environment	2.3	1043	Water - Meter Reading	Operating Costs	138	0	0	0	0	0	0	0	0	0	0
Total - 1043 Water - Meter Reading					138	0	0	0	0	0	0	0	0	0	0
Environment	2.3	1044	Water - Network Maintenance	Operating Costs	6,085	8,739	9,329	9,694	10,137	10,399	10,711	11,021	11,361	11,709	12,052
Total - 1044 Water - Network Maintenance					6,085	8,739	9,329	9,694	10,137	10,399	10,711	11,021	11,361	11,709	12,052
Environment	2.3	1045	Water - Water Connections	Income	(39)	(45)	(47)	(48)	(50)	(51)	(53)	(54)	(56)	(58)	(59)
				Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1045 Water - Water Connections					(39)	(45)	(47)	(48)	(50)	(51)	(53)	(54)	(56)	(58)	(59)
Environment	2.3	1046	Water - Pump Stations Maintenance-Operations	Operating Costs	1,141	1,129	1,193	1,236	1,285	1,320	1,359	1,399	1,442	1,486	1,530
Total - 1046 Water - Pump Stations Maintenance-Operations					1,141	1,129	1,193	1,236	1,285	1,320	1,359	1,399	1,442	1,486	1,530
Environment	2.3	1047	Water - Asset Stewardship	Operating Costs	25,717	25,528	29,327	32,159	35,591	39,012	41,522	44,668	48,146	49,900	49,131
Total - 1047 Water - Asset Stewardship					25,717	25,528	29,327	32,159	35,591	39,012	41,522	44,668	48,146	49,900	49,131
Environment	2.3	1048	Water - Reservoir-Dam Maintenance	Operating Costs	291	0	0	0	0	0	0	0	0	0	0
Total - 1048 Water - Reservoir-Dam Maintenance					291	0	0	0	0	0	0	0	0	0	0
Environment	2.3	1049	Water - Monitoring & Investigation	Operating Costs	1,136	809	864	897	938	963	992	1,020	1,052	1,084	1,116
Total - 1049 Water - Monitoring & Investigation					1,136	809	864	897	938	963	992	1,020	1,052	1,084	1,116
Environment	2.3	1050	Water - Asset Management	Operating Costs	627	0	0	0	0	0	0	0	0	0	0
Total - 1050 Water - Asset Management					627	0	0	0	0	0	0	0	0	0	0
Environment	2.3	1051	Water - Bulk Water Purchase	Operating Costs	19,073	18,470	19,209	19,785	20,379	20,990	21,620	22,268	22,936	23,625	24,333
Total - 1051 Water - Bulk Water Purchase					19,073	18,470	19,209	19,785	20,379	20,990	21,620	22,268	22,936	23,625	24,333
Total - 2.3 Water					54,170	54,630	59,875	63,723	68,280	72,633	76,152	80,323	84,881	87,746	88,102
Environment	2.4	1052	Wastewater - Asset Stewardship	Income	(694)	(835)	(868)	(894)	(921)	(949)	(977)	(1,007)	(1,037)	(1,068)	(1,100)
				Operating Costs	21,878	19,186	22,663	24,790	29,518	33,080	35,704	38,209	40,966	44,132	47,541
Total - 1052 Wastewater - Asset Stewardship					21,184	18,351	21,795	23,895	28,597	32,131	34,726	37,202	39,929	43,064	46,441
Environment	2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	Operating Costs	17	0	0	0	0	0	0	0	0	0	0
Total - 1053 Wastewater - Trade Waste Monitoring & Investigation					17	0	0	0	0	0	0	0	0	0	0
Environment	2.4	1055	Wastewater - Network Maintenance	Operating Costs	2,586	5,418	5,671	6,131	6,377	6,513	6,708	6,901	7,113	7,331	7,575
Total - 1055 Wastewater - Network Maintenance					2,586	5,418	5,671	6,131	6,377	6,513	6,708	6,901	7,113	7,331	7,575
Environment	2.4	1057	Wastewater - Asset Management	Operating Costs	1,222	0	0	0	0	0	0	0	0	0	0
Total - 1057 Wastewater - Asset Management					1,222	0	0	0	0	0	0	0	0	0	0
Environment	2.4	1058	Wastewater - Monitoring & Investigation	Operating Costs	1,703	884	926	1,007	1,047	1,068	1,100	1,132	1,167	1,203	1,244
Total - 1058 Wastewater - Monitoring & Investigation					1,703	884	926	1,007	1,047	1,068	1,100	1,132	1,167	1,203	1,244
Environment	2.4	1059	Wastewater - Pump Station Maintenance-Ops	Operating Costs	1,674	1,396	1,460	1,575	1,635	1,671	1,721	1,771	1,825	1,881	1,944
Total - 1059 Wastewater - Pump Station Maintenance-Ops					1,674	1,396	1,460	1,575	1,635	1,671	1,721	1,771	1,825	1,881	1,944
Environment	2.4	1060	Wastewater - Treatment Plants	Operating Costs	22,344	24,986	26,552	28,831	30,087	31,006	29,521	28,187	28,896	29,711	30,564
Total - 1060 Wastewater - Treatment Plants					22,344	24,986	26,552	28,831	30,087	31,006	29,521	28,187	28,896	29,711	30,564
Environment	2.4	1062	Sewerage Disposal	Operating Costs	252	0	0	0	0	0	0	0	0	0	0
Total - 1062 Sewerage Disposal					252	0	0	0	0	0	0	0	0	0	0
Total - 2.4 Wastewater					50,981	51,036	56,405	61,439	67,743	72,390	73,777	75,194	78,930	83,190	87,768
Environment	2.5	1063	Stormwater - Asset Stewardship	Operating Costs	16,728	22,775	25,880	27,702	30,259	32,802	34,964	36,819	38,884	41,296	43,865
Total - 1063 Stormwater - Asset Stewardship					16,728	22,775	25,880	27,702	30,259	32,802	34,964	36,819	38,884	41,296	43,865
Environment	2.5	1064	Stormwater - Network Maintenance	Operating Costs	2,702	3,717	3,994	4,192	4,366	4,338	4,468	4,598	4,739	4,885	5,027
Total - 1064 Stormwater - Network Maintenance					2,702	3,717	3,994	4,192	4,366	4,338	4,468	4,598	4,739	4,885	5,027
Environment	2.5	1065	Stormwater - Monitoring & Investigation	Income	(11)	0	0	0	0	0	0	0	0	0	0
				Operating Costs	801	332	357	375	390	388	399	411	424	437	449
Total - 1065 Stormwater - Monitoring & Investigation					790	332	357	375	390	388	399	411	424	437	449
Environment	2.5	1066	Stormwater - Asset Management	Operating Costs	804	0	0	0	0	0	0	0	0	0	0
Total - 1066 Stormwater - Asset Management					804	0	0	0	0	0	0	0	0	0	0
Environment	2.5	1067	Drainage Maintenance	Income	(193)	(162)	(168)	(174)	(179)	(185)	(190)	(196)	(202)	(208)	(214)

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
			Operating Costs		1,406	1,405	1,464	1,509	1,579	1,628	1,676	1,723	1,775	1,829	1,881
		Total - 1067 Drainage Maintenance			1,213	1,243	1,295	1,336	1,400	1,443	1,486	1,527	1,573	1,621	1,667
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	Operating Costs	320	125	134	141	146	145	150	154	159	164	169
		Total - 1068 Stormwater - Pump Station Maintenance-Ops			320	125	134	141	146	145	150	154	159	164	169
		Total - 2.5 Stormwater			22,557	28,192	31,660	33,745	36,561	39,116	41,467	43,508	45,779	48,402	51,177
Environment	2.6	1069	Zealandia	Operating Costs	1,527	1,575	2,270	1,850	1,879	1,976	2,070	2,159	2,252	2,348	2,436
		Total - 1069 Zealandia			1,527	1,575	2,270	1,850	1,879	1,976	2,070	2,159	2,252	2,348	2,436
Environment	2.6	1070	Wellington Zoo Trust	Operating Costs	5,461	5,954	6,409	6,703	7,606	8,063	8,755	9,226	9,668	9,925	10,154
		Total - 1070 Wellington Zoo Trust			5,461	5,954	6,409	6,703	7,606	8,063	8,755	9,226	9,668	9,925	10,154
		Total - 2.6 Conservation attractions			6,988	7,529	8,679	8,553	9,485	10,039	10,825	11,385	11,920	12,273	12,591
		Total - 2 Environment			180,591	190,995	209,928	222,599	240,135	254,389	263,092	272,182	284,160	295,709	304,598

Strategy	Activity Group	Activity	Activity Description		2017/18 budget \$000's	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
Economic Development	3.1	1073	WellingtonNZ Tourism	Operating Costs	5,869	6,066	6,396	6,700	7,008	7,318	7,643	7,991	8,314	8,650	8,999
		Total - 1073 WellingtonNZ Tourism			5,869	6,066	6,396	6,700	7,008	7,318	7,643	7,991	8,314	8,650	8,999
Economic Development	3.1	1074	Events Fund	Operating Costs	4,976	5,143	5,423	5,681	5,941	6,204	6,480	6,775	7,048	7,333	7,629
		Total - 1074 Events Fund			4,976	5,143	5,423	5,681	5,941	6,204	6,480	6,775	7,048	7,333	7,629
Economic Development	3.1	1075	Wellington Venues	Income	(15,277)	(8,326)	(10,723)	(13,039)	(13,300)	(13,566)	(13,837)	(14,114)	(14,396)	(14,684)	(14,978)
			Operating Costs		18,566	14,050	15,652	18,325	20,250	20,303	20,850	21,418	21,859	22,414	22,428
		Total - 1075 Wellington Venues			3,290	5,723	4,929	5,286	6,950	6,737	7,013	7,304	7,463	7,730	7,450
Economic Development	3.1	1076	Destination Wellington	Operating Costs	0	1,912	2,017	2,112	2,209	2,307	2,410	2,519	2,621	2,727	2,837
		Total - 1076 Destination Wellington			0	1,912	2,017	2,112	2,209	2,307	2,410	2,519	2,621	2,727	2,837
Economic Development	3.1	1077	CBD Free Wifi	Operating Costs	490	201	30	31	33	34	35	37	38	38	39
		Total - 1077 CBD Free Wifi			490	201	30	31	33	34	35	37	38	38	39
Economic Development	3.1	1078	Wellington Convention & Exhibition Centre (WCEC)	Income	0	0	56	(12,165)	(16,197)	(21,008)	(26,415)	(28,748)	(31,056)	(32,665)	(33,657)
			Operating Costs		2,865	3,999	5,098	18,389	24,527	28,471	32,170	33,948	35,666	36,978	37,865
		Total - 1078 Wellington Convention & Exhibition Centre (WCEC)			2,865	3,999	5,154	6,224	8,330	7,462	5,755	5,200	4,610	4,312	4,207
Economic Development	3.1	1081	Economic Growth Strategy	Operating Costs	947	946	986	1,011	1,072	1,098	1,111	1,121	1,149	1,180	1,206
		Total - 1081 Economic Growth Strategy			947	946	986	1,011	1,072	1,098	1,111	1,121	1,149	1,180	1,206
Economic Development	3.1	1082	City Growth Fund	Operating Costs	5,241	2,043	2,152	2,252	2,358	2,459	2,564	2,674	2,779	2,888	3,001
		Total - 1082 City Growth Fund			5,241	2,043	2,152	2,252	2,358	2,459	2,564	2,674	2,779	2,888	3,001
Economic Development	3.1	1083	Airport Seawalls	Operating Costs	0	0	0	0	0	0	0	25,018	25,519	26,029	0
		Total - 1083 Airport Seawalls			0	0	0	0	0	0	0	25,018	25,519	26,029	0
Economic Development	3.1	1086	Westpac Stadium	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
		Total - 1086 Westpac Stadium			0	0	0	0	0	0	0	0	0	0	0
Economic Development	3.1	1087	International Relations	Operating Costs	916	783	814	834	878	899	912	921	939	961	982
		Total - 1087 International Relations			916	783	814	834	878	899	912	921	939	961	982
Economic Development	3.1	1089	Business Improvement Districts	Operating Costs	342	350	361	368	375	383	390	398	406	414	422
		Total - 1089 Business Improvement Districts			342	350	361	368	375	383	390	398	406	414	422
		Total - 3.1 City promotions and business support			24,936	27,167	28,261	30,500	35,154	34,901	34,312	59,959	60,885	62,263	36,773
		Total - 3 Economic Development			24,936	27,167	28,261	30,500	35,154	34,901	34,312	59,959	60,885	62,263	36,773

Strategy	Activity Group	Activity	Activity Description		2017/18 budget \$000's	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Operating Costs	9,556	9,944	10,442	10,989	11,477	12,082	12,924	13,785	14,460	15,170	15,762
		Total - 1090 Wellington Museums Trust			9,556	9,944	10,442	10,989	11,477	12,082	12,924	13,785	14,460	15,170	15,762
Cultural Wellbeing	4.1	1092	Te Papa Funding	Operating Costs	2,250	2,250	2,318	2,387	2,435	2,508	2,558	2,635	2,714	2,795	2,851
		Total - 1092 Te Papa Funding			2,250	2,250	2,318	2,387	2,435	2,508	2,558	2,635	2,714	2,795	2,851
Cultural Wellbeing	4.1	1093	Carter Observatory	Operating Costs	691	965	962	1,001	1,049	1,095	1,120	1,161	1,205	1,246	1,082
		Total - 1093 Carter Observatory			691	965	962	1,001	1,049	1,095	1,120	1,161	1,205	1,246	1,082
Cultural Wellbeing	4.1	1095	City Events Programme	Income	(224)	(324)	(334)	(340)	(347)	(354)	(361)	(369)	(376)	(383)	(391)
			Operating Costs		3,368	3,718	3,294	3,920	3,960	3,869	3,936	3,995	4,075	4,159	4,241
		Total - 1095 City Events Programme			3,143	3,393	2,961	3,580	3,613	3,515	3,574	3,626	3,699	3,775	3,850
Cultural Wellbeing	4.1	1097	Citizen's Day - Mayoral Day	Operating Costs	23	24	25	25	26	26	27	27	28	28	29
		Total - 1097 Citizen's Day - Mayoral Day			23	24	25	25	26	26	27	27	28	28	29

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
Cultural Wellbeing	4.1	1098	Cultural Grants Pool	Operating Costs	1,241	1,244	1,281	1,307	1,333	1,360	1,387	1,415	1,443	1,472	1,501
Total - 1098 Cultural Grants Pool					1,241	1,244	1,281	1,307	1,333	1,360	1,387	1,415	1,443	1,472	1,501
Cultural Wellbeing	4.1	1099	Subsidised Venue Hire For Community Groups	Operating Costs	200	200	206	210	214	219	223	227	232	237	241
Total - 1099 Subsidised Venue Hire For Community Groups					200	200	206	210	214	219	223	227	232	237	241
Cultural Wellbeing	4.1	1100	City Arts Programme	Income	(10)	(71)	(77)	(82)	(87)	(93)	(100)	(107)	(109)	(111)	(113)
				Operating Costs	558	670	691	708	742	760	770	779	795	813	829
Total - 1100 City Arts Programme					548	598	614	626	655	666	671	672	686	702	716
Cultural Wellbeing	4.1	1101	NZSO Subsidy	Operating Costs	216	216	222	227	231	236	241	246	251	256	261
Total - 1101 NZSO Subsidy					216	216	222	227	231	236	241	246	251	256	261
Cultural Wellbeing	4.1	1102	Toi Poneke Arts Centre	Income	(542)	(572)	(594)	(618)	(637)	(664)	(685)	(714)	(736)	(758)	(773)
				Operating Costs	1,635	1,748	1,806	1,857	1,922	2,213	1,940	1,978	2,025	2,081	2,470
Total - 1102 Toi Poneke Arts Centre					1,094	1,176	1,212	1,239	1,284	1,549	1,255	1,264	1,290	1,323	1,697
Cultural Wellbeing	4.1	1103	Public Art Fund	Operating Costs	523	552	570	583	607	620	630	638	651	666	679
Total - 1103 Public Art Fund					523	552	570	583	607	620	630	638	651	666	679
Cultural Wellbeing	4.1	1104	New Zealand Ballet	Operating Costs	160	160	164	168	171	174	178	181	185	189	193
Total - 1104 New Zealand Ballet					160	160	164	168	171	174	178	181	185	189	193
Cultural Wellbeing	4.1	1105	Orchestra Wellington	Operating Costs	292	292	301	307	313	319	326	332	339	345	352
Total - 1105 Orchestra Wellington					292	292	301	307	313	319	326	332	339	345	352
Cultural Wellbeing	4.1	1106	Regional Amenities Fund	Operating Costs	616	609	627	640	653	666	679	693	707	721	735
Total - 1106 Regional Amenities Fund					616	609	627	640	653	666	679	693	707	721	735
Cultural Wellbeing	4.1	1207	Capital of Culture	Operating Costs	0	1,565	1,612	1,660	1,694	1,744	1,779	1,833	1,888	1,944	1,983
Total - 1207 Capital of Culture					0	1,565	1,612	1,660	1,694	1,744	1,779	1,833	1,888	1,944	1,983
Cultural Wellbeing	4.1	1214	UNESCO Strategic City of Film	Operating Costs	273	0	0	0	0	0	0	0	0	0	0
Total - 1214 UNESCO Strategic City of Film					273	0	0	0	0	0	0	0	0	0	0
Total - 4.1 Arts and cultural activities					20,826	23,189	23,517	24,949	25,755	26,780	27,571	28,734	29,776	30,869	31,932
Total - 4 Cultural Wellbeing					20,826	23,189	23,517	24,949	25,755	26,780	27,571	28,734	29,776	30,869	31,932

Strategy	Activity Group	Activity	Activity Description		2017/18 budget \$000's	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
Social and Recreation	5.1	1107	Swimming Pools Operations	Income	(6,049)	(7,738)	(7,634)	(8,549)	(8,787)	(8,597)	(9,058)	(9,034)	(9,750)	(10,087)	(9,774)
				Operating Costs	25,343	26,362	27,489	28,065	29,572	30,465	30,856	31,609	32,575	33,514	34,459
Total - 1107 Swimming Pools Operations					19,294	18,624	19,855	19,516	20,785	21,868	21,798	22,575	22,825	23,427	24,685
Social and Recreation	5.1	1108	Natural Turf Sport Operations	Income	(242)	(354)	(365)	(376)	(389)	(401)	(415)	(432)	(445)	(459)	(468)
				Operating Costs	3,783	3,815	4,189	4,495	4,873	5,150	5,247	6,105	6,549	6,836	7,178
Total - 1108 Natural Turf Sport Operations					3,541	3,461	3,824	4,119	4,484	4,749	4,832	5,673	6,104	6,377	6,710
Social and Recreation	5.1	1109	Synthetic Turf Sport Operations	Income	(400)	(636)	(672)	(699)	(713)	(734)	(759)	(781)	(805)	(845)	(870)
				Operating Costs	1,768	1,578	1,665	1,741	1,779	1,855	1,904	1,986	2,074	2,103	2,126
Total - 1109 Synthetic Turf Sport Operations					1,368	941	994	1,042	1,066	1,121	1,146	1,205	1,269	1,258	1,257
Social and Recreation	5.1	1110	Recreation Centres	Income	(642)	(926)	(954)	(982)	(1,002)	(1,032)	(1,053)	(1,084)	(1,117)	(1,150)	(1,173)
				Operating Costs	3,460	3,821	4,010	4,095	4,336	4,589	4,654	4,736	4,811	4,946	5,061
Total - 1110 Recreation Centres					2,818	2,895	3,056	3,113	3,334	3,557	3,601	3,652	3,695	3,796	3,887
Social and Recreation	5.1	1111	ASB Sports Centre	Income	(1,341)	(1,752)	(1,804)	(1,858)	(1,895)	(1,952)	(1,991)	(2,051)	(2,113)	(2,176)	(2,220)
				Operating Costs	6,904	6,978	7,317	7,352	7,779	7,821	7,981	8,374	8,489	9,015	9,095
Total - 1111 ASB Sports Centre					5,563	5,226	5,513	5,494	5,883	5,869	5,989	6,323	6,376	6,839	6,875
Social and Recreation	5.1	1112	Basin Reserve Trust	Operating Costs	1,477	2,370	2,676	2,739	2,898	3,082	3,240	3,418	3,614	3,798	3,850
Total - 1112 Basin Reserve Trust					1,477	2,370	2,676	2,739	2,898	3,082	3,240	3,418	3,614	3,798	3,850
Social and Recreation	5.1	1113	Recreational NZ Academy Sport	Operating Costs	47	47	48	50	51	52	53	55	57	58	60
Total - 1113 Recreational NZ Academy Sport					47	47	48	50	51	52	53	55	57	58	60
Social and Recreation	5.1	1114	Playground and Skate Facility Maintenance	Operating Costs	1,054	1,054	1,394	1,769	1,945	2,094	2,238	2,353	2,443	2,563	2,695
Total - 1114 Playground and Skate Facility Maintenance					1,054	1,054	1,394	1,769	1,945	2,094	2,238	2,353	2,443	2,563	2,695
Social and Recreation	5.1	1115	Marina Operations	Income	(579)	(676)	(696)	(717)	(731)	(753)	(768)	(791)	(815)	(840)	(856)
				Operating Costs	864	902	984	1,058	1,125	1,157	1,217	1,277	1,336	1,401	1,461
Total - 1115 Marina Operations					285	226	288	341	394	404	448	486	521	561	604
Social and Recreation	5.1	1116	Municipal Golf Course	Income	(60)	(74)	(76)	(78)	(80)	(82)	(84)	(86)	(89)	(91)	(93)
				Operating Costs	255	253	262	268	282	287	290	297	305	313	320
Total - 1116 Municipal Golf Course					195	180	187	190	202	205	206	211	216	222	227
Social and Recreation	5.1	1117	Recreation Programmes	Income	(35)	(77)	(79)	(82)	(82)	(82)	(82)	(82)	(82)	(82)	(82)

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
				Operating Costs	586	558	580	597	592	608	618	628	644	658	671
Total - 1117 Recreation Programmes					552	481	501	516	570	585	601	611	625	640	652
Total - 5.1 Recreation promotion and support					36,194	35,506	38,336	38,888	41,612	43,586	44,154	46,561	47,745	49,539	51,502
Social and Recreation	5.2	1118	Library Network - Wide Operation	Income	(75)	(208)	(242)	(249)	(494)	(509)	(519)	(535)	(551)	(567)	(519)
				Operating Costs	15,700	14,182	14,885	15,737	17,000	18,814	20,150	21,968	23,208	23,446	23,246
Total - 1118 Library Network - Wide Operation					15,624	13,974	14,643	15,488	16,506	18,305	19,631	21,433	22,657	22,879	22,727
Social and Recreation	5.2	1119	Branch Libraries	Income	(555)	(534)	(551)	(569)	(657)	(678)	(693)	(715)	(739)	(762)	(764)
				Operating Costs	8,572	9,931	10,470	10,887	11,502	11,878	11,938	11,991	12,350	12,598	12,757
Total - 1119 Branch Libraries					8,017	9,397	9,918	10,318	10,845	11,199	11,245	11,276	11,612	11,835	11,993
Social and Recreation	5.2	1120	Passport to Leisure Programme	Operating Costs	130	120	125	128	136	139	141	142	145	148	151
Total - 1120 Passport to Leisure Programme					130	120	125	128	136	139	141	142	145	148	151
Social and Recreation	5.2	1121	Community Advice & Information	Operating Costs	1,565	1,723	1,748	1,807	1,940	1,989	2,015	2,030	2,061	2,108	2,151
Total - 1121 Community Advice & Information					1,565	1,723	1,748	1,807	1,940	1,989	2,015	2,030	2,061	2,108	2,151
Social and Recreation	5.2	1122	Community Group Relationship Management	Operating Costs	255	178	180	185	194	199	202	206	211	216	220
Total - 1122 Community Group Relationship Management					255	178	180	185	194	199	202	206	211	216	220
Social and Recreation	5.2	1123	Support for Wellington Homeless	Operating Costs	215	215	222	226	231	235	240	245	250	255	260
Total - 1123 Support for Wellington Homeless					215	215	222	226	231	235	240	245	250	255	260
Social and Recreation	5.2	1124	Social & Recreational Grant Pool	Operating Costs	4,569	4,072	4,194	4,278	4,364	4,451	4,540	4,631	4,724	4,818	4,915
Total - 1124 Social & Recreational Grant Pool					4,569	4,072	4,194	4,278	4,364	4,451	4,540	4,631	4,724	4,818	4,915
Social and Recreation	5.2	1125	Housing Operations and Maintenance	Income	(26,153)	(27,113)	(28,191)	(29,779)	(30,983)	(32,513)	(34,467)	(36,607)	(38,765)	(40,999)	(42,941)
				Operating Costs	31,663	35,833	39,139	41,869	45,740	50,372	53,383	57,175	61,897	66,112	70,477
Total - 1125 Housing Operations and Maintenance					5,509	8,720	10,949	12,091	14,757	17,860	18,916	20,568	23,132	25,112	27,535
Social and Recreation	5.2	1126	Housing Upgrade Project	Operating Costs	60	1	1	1	1	1	1	1	1	1	1
Total - 1126 Housing Upgrade Project					60	1	1	1	1	1	1	1	1	1	1
Social and Recreation	5.2	1127	Community Property Programmed Maintenance	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(5)	(5)
				Operating Costs	799	696	733	865	875	975	1,017	1,069	1,116	1,147	1,184
Total - 1127 Community Property Programmed Maintenance					795	693	729	861	871	971	1,013	1,065	1,112	1,143	1,180
Social and Recreation	5.2	1128	Community Halls Operations and Maintenance	Income	(40)	(44)	(46)	(47)	(48)	(49)	(50)	(52)	(53)	(55)	(56)
				Operating Costs	755	867	896	937	994	1,050	1,071	1,089	1,106	1,134	1,126
Total - 1128 Community Halls Operations and Maintenance					715	822	850	890	946	1,000	1,021	1,037	1,052	1,079	1,070
Social and Recreation	5.2	1129	Community Prop & Facility Ops	Income	(281)	(295)	(308)	(317)	(323)	(333)	(340)	(350)	(360)	(371)	(378)
				Operating Costs	2,181	2,474	2,793	2,939	3,101	3,193	3,229	3,263	3,322	3,408	3,436
Total - 1129 Community Prop & Facility Ops					1,900	2,179	2,485	2,622	2,778	2,860	2,890	2,914	2,962	3,037	3,058
Social and Recreation	5.2	1130	Rent Grants For Community Welfare Groups	Operating Costs	232	232	239	246	251	259	264	272	280	288	294
Total - 1130 Rent Grants For Community Welfare Groups					232	232	239	246	251	259	264	272	280	288	294
Social and Recreation	5.2	1208	CBD Library Services Network	Income	0	(45)	(47)	(48)	(295)	(274)	(255)	(243)	(234)	(227)	(220)
				Operating Costs	3,110	4,795	5,491	5,734	4,073	4,168	3,594	2,993	3,059	3,133	3,186
Total - 1208 CBD Library Services Network					3,110	4,750	5,444	5,685	3,778	3,893	3,339	2,750	2,826	2,906	2,966
Total - 5.2 Community participation and support					42,697	47,075	51,729	54,827	57,598	63,362	65,458	68,567	73,022	75,825	78,521
Social and Recreation	5.3	1131	Burial & Cremation Operations	Income	(922)	(1,068)	(1,100)	(1,133)	(1,157)	(1,192)	(1,216)	(1,253)	(1,297)	(1,336)	(1,363)
				Operating Costs	2,029	2,124	2,235	2,365	2,583	2,721	2,959	3,134	3,207	3,334	3,459
Total - 1131 Burial & Cremation Operations					1,107	1,056	1,135	1,232	1,425	1,529	1,743	1,882	1,910	1,998	2,096
Social and Recreation	5.3	1132	Public Toilet Cleaning And Maintenance	Operating Costs	3,806	4,279	4,616	4,846	5,225	5,331	5,418	5,555	5,653	5,850	5,983
Total - 1132 Public Toilet Cleaning And Maintenance					3,806	4,279	4,616	4,846	5,225	5,331	5,418	5,555	5,653	5,850	5,983
Social and Recreation	5.3	1133	Public Health (Food & Alcohol Premises, Dog Registrati	Income	(2,392)	(3,775)	(3,878)	(3,955)	(4,034)	(4,115)	(4,197)	(4,281)	(4,367)	(4,454)	(4,543)
				Operating Costs	6,205	5,812	6,081	6,211	6,544	6,753	6,830	6,912	7,064	7,182	7,337
Total - 1133 Public Health (Food & Alcohol Premises, Dog Registrations)					3,812	2,038	2,203	2,255	2,509	2,638	2,632	2,631	2,697	2,727	2,793
Social and Recreation	5.3	1135	Anti-Graffiti Flying Squad	Operating Costs	974	1,421	1,448	1,488	1,574	1,612	1,636	1,653	1,681	1,717	1,751
Total - 1135 Anti-Graffiti Flying Squad					974	1,421	1,448	1,488	1,574	1,612	1,636	1,653	1,681	1,717	1,751
Social and Recreation	5.3	1136	Safe City Project Operations	Operating Costs	2,056	2,128	2,152	2,138	2,343	2,418	2,461	2,479	2,527	2,587	2,647
Total - 1136 Safe City Project Operations					2,056	2,128	2,152	2,138	2,343	2,418	2,461	2,479	2,527	2,587	2,647
Social and Recreation	5.3	1137	Civil Defence	Income	(14)	(14)	(14)	(15)	(15)	(15)	(16)	(16)	(16)	(17)	(17)
				Operating Costs	2,150	2,276	2,323	2,389	2,512	2,576	2,633	2,683	2,738	2,804	2,865
Total - 1137 Civil Defence					2,136	2,262	2,309	2,374	2,497	2,561	2,617	2,667	2,721	2,788	2,848
Social and Recreation	5.3	1138	Rural Fire	Operating Costs	42	41	42	43	44	49	50	51	52	53	54

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
		Total - 1138 Rural Fire			42	41	42	43	44	49	50	51	52	53	54
	Total - 5.3 Public health and safety				13,933	13,224	13,905	14,376	15,617	16,138	16,557	16,918	17,241	17,720	18,172
Total - 5 Social and Recreation					92,825	95,805	103,971	108,091	114,827	123,086	126,168	132,046	138,008	143,084	148,196

Strategy	Activity Group	Activity	Activity Description		2017/18 budget \$000's	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
Urban Development	6.1	1139	District Plan	Income	(22)	0	0	0	0	0	0	0	0	(31)	(31)
				Operating Costs	3,787	5,951	6,603	5,920	4,173	4,171	3,776	3,556	3,313	3,336	3,407
Total - 1139 District Plan					3,765	5,951	6,603	5,920	4,173	4,171	3,776	3,556	3,313	3,305	3,375
Urban Development	6.1	1141	Build Wellington Developments	Operating Costs	1,479	2,220	2,027	1,861	2,567	2,370	2,413	2,451	2,512	2,579	2,637
Total - 1141 Build Wellington Developments					1,479	2,220	2,027	1,861	2,567	2,370	2,413	2,451	2,512	2,579	2,637
Urban Development	6.1	1142	Public Art and Sculpture Maintenance	Operating Costs	410	405	424	443	468	484	497	502	521	535	552
Total - 1142 Public Art and Sculpture Maintenance					410	405	424	443	468	484	497	502	521	535	552
Urban Development	6.1	1143	Public Space-Centre Development Plan	Operating Costs	2,073	2,562	2,695	2,821	3,046	2,712	2,863	3,083	3,132	3,219	3,283
Total - 1143 Public Space-Centre Development Plan					2,073	2,562	2,695	2,821	3,046	2,712	2,863	3,083	3,132	3,219	3,283
Urban Development	6.1	1145	City Heritage Development	Operating Costs	1,062	1,254	1,300	1,238	1,296	1,331	1,352	1,375	1,413	1,453	1,484
Total - 1145 City Heritage Development					1,062	1,254	1,300	1,238	1,296	1,331	1,352	1,375	1,413	1,453	1,484
Urban Development	6.1	1206	Housing Investment Programme	Income	(1,009)	(1,709)	(1,760)	(1,796)	(1,832)	(1,868)	(1,906)	(1,944)	(1,983)	(2,022)	(2,063)
				Operating Costs	2,112	2,866	3,005	4,020	4,473	4,718	4,856	4,994	5,157	5,327	5,496
Total - 1206 Housing Investment Programme					1,103	1,157	1,244	2,224	2,641	2,850	2,950	3,050	3,175	3,305	3,433
Urban Development	6.1	1215	Te Ngakau Programme	Operating Costs	0	750	11,642	0	0	0	0	0	0	0	0
Total - 1215 Te Ngakau Programme					0	750	11,642	0	0	0	0	0	0	0	0
Total - 6.1 Urban development, heritage and public spaces development					9,892	14,300	25,936	14,508	14,191	13,918	13,851	14,017	14,065	14,395	14,763

Urban Development	6.2	1134	Noise Monitoring	Income	0	(2)	(2)	(2)	(3)	(3)	(3)	(3)	(3)	(3)	(3)
				Operating Costs	934	726	753	771	802	821	837	850	867	886	903
Total - 1134 Noise Monitoring					934	724	750	768	800	819	834	848	864	883	901
Urban Development	6.2	1146	Building Control and Facilitation	Income	(7,432)	(13,344)	(14,132)	(14,213)	(14,360)	(14,577)	(14,868)	(15,239)	(15,469)	(15,778)	(16,172)
				Operating Costs	17,857	19,184	19,969	20,478	21,623	22,168	22,485	22,712	23,157	23,713	24,233
Total - 1146 Building Control and Facilitation					10,425	5,840	5,837	6,265	7,263	7,592	7,616	7,473	7,688	7,934	8,061
Urban Development	6.2	1147	Weathertight Homes	Operating Costs	30	0	0	0	0	0	0	0	0	0	0
Total - 1147 Weathertight Homes					30	0	0	0	0	0	0	0	0	0	0
Urban Development	6.2	1148	Development Control and Facilitation	Income	(2,686)	(4,473)	(4,541)	(4,574)	(4,608)	(4,703)	(4,801)	(4,902)	(4,906)	(5,004)	(5,105)
				Operating Costs	7,506	8,409	8,780	9,015	9,512	9,768	9,933	10,055	10,255	10,514	10,764
Total - 1148 Development Control and Facilitation					4,820	3,936	4,239	4,441	4,904	5,064	5,131	5,153	5,349	5,510	5,659
Urban Development	6.2	1149	Earthquake Assessment Study	Operating Costs	93	0	0	0	0	0	0	0	0	0	0
Total - 1149 Earthquake Assessment Study					93	0	0	0	0	0	0	0	0	0	0
Urban Development	6.2	1151	Earthquake Risk Building Project	Income	0	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(4)	(4)
				Operating Costs	1,788	5,148	1,996	2,042	2,126	2,173	2,204	2,232	2,280	2,333	2,381
Total - 1151 Earthquake Risk Building Project					1,788	5,145	1,993	2,039	2,123	2,170	2,201	2,228	2,276	2,329	2,378
Total - 6.2 Building and development control					18,090	15,645	12,819	13,512	15,090	15,645	15,783	15,702	16,177	16,656	16,998
Total - 6 Urban Development					27,982	29,945	38,755	28,020	29,281	29,563	29,634	29,719	30,243	31,051	31,762

Strategy	Activity Group	Activity	Activity Description		2017/18 budget \$000's	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
Transport	7.1	1152	Ngauranga to Airport Corridor	Operating Costs	642	5,306	5,033	4,148	4,423	4,018	4,093	4,001	4,084	2,658	2,711
Total - 1152 Ngauranga to Airport Corridor					642	5,306	5,033	4,148	4,423	4,018	4,093	4,001	4,084	2,658	2,711
Transport	7.1	1153	Transport Planning and Policy	Income	0	(54)	(64)	(65)	(66)	(67)	(69)	(70)	(72)	(73)	(74)
				Operating Costs	1,459	1,059	1,223	1,251	1,323	1,358	1,387	1,414	1,456	1,496	1,531
Total - 1153 Transport Planning and Policy					1,459	1,005	1,159	1,186	1,257	1,291	1,319	1,344	1,384	1,423	1,456
Transport	7.1	1154	Road Maintenance	Income	(1,155)	(985)	(1,015)	(1,047)	(1,053)	(1,085)	(1,118)	(1,152)	(1,187)	(1,222)	(1,259)
				Operating Costs	2,554	2,670	2,759	2,844	2,884	2,974	3,062	3,149	3,244	3,342	3,438
Total - 1154 Road Maintenance					1,399	1,685	1,743	1,798	1,832	1,889	1,944	1,996	2,057	2,120	2,179
Transport	7.1	1155	Tawa Shared Driveways Maintenance	Operating Costs	29	26	26	27	28	29	30	31	32	33	34
Total - 1155 Tawa Shared Driveways Maintenance					29	26	26	27	28	29	30	31	32	33	34
Transport	7.1	1156	Wall, Bridge & Tunnel Maintenance	Income	(166)	(104)	(107)	(111)	(114)	(118)	(121)	(125)	(128)	(132)	(136)
				Operating Costs	392	367	379	391	409	421	433	444	457	471	484
Total - 1156 Wall, Bridge & Tunnel Maintenance					226	263	272	280	295	303	312	319	329	339	348

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
Transport	7.1	1157	Drains & Walls Asset Management	Income	(357)	(152)	(157)	(162)	(167)	(172)	(177)	(182)	(188)	(193)	(199)
				Operating Costs	7,137	8,991	10,405	11,465	12,711	13,602	14,601	15,458	16,134	16,925	17,911
Total - 1157 Drains & Walls Asset Management					6,780	8,839	10,249	11,303	12,544	13,430	14,424	15,276	15,946	16,732	17,712
Transport	7.1	1158	Kerb & Channel Maintenance	Income	(415)	(350)	(361)	(372)	(384)	(395)	(408)	(420)	(433)	(446)	(459)
				Operating Costs	897	890	920	949	992	1,024	1,054	1,084	1,117	1,151	1,184
Total - 1158 Kerb & Channel Maintenance					483	540	559	577	609	628	647	664	684	705	725
Transport	7.1	1159	Vehicle Network Asset Management	Income	(632)	(304)	(306)	(321)	(321)	(336)	(334)	(349)	(356)	(363)	(370)
				Operating Costs	25,767	27,585	34,569	39,601	45,706	51,624	56,735	62,479	67,953	68,342	62,652
Total - 1159 Vehicle Network Asset Management					25,135	27,280	34,263	39,280	45,386	51,288	56,401	62,130	67,597	67,979	62,281
Transport	7.1	1160	Port and Ferry Access Planning	Operating Costs	73	72	76	81	86	91	96	102	105	108	111
Total - 1160 Port and Ferry Access Planning					73	72	76	81	86	91	96	102	105	108	111
Transport	7.1	1161	Cycleways Maintenance	Income	(83)	(68)	(74)	(90)	(94)	(92)	(95)	(98)	(101)	(104)	(107)
				Operating Costs	176	169	183	224	236	232	239	246	253	261	269
Total - 1161 Cycleways Maintenance					93	101	109	134	142	140	144	148	153	157	162
Transport	7.1	1162	Cycleway Asset Management	Income	0	(6)	(6)	(7)	(7)	(7)	(7)	(7)	(8)	(8)	(8)
				Operating Costs	1,282	1,101	2,759	4,480	7,377	8,688	9,339	10,037	10,723	11,424	12,158
Total - 1162 Cycleway Asset Management					1,282	1,095	2,752	4,474	7,371	8,681	9,332	10,030	10,715	11,417	12,150
Transport	7.1	1163	Cycleways Planning	Income	(103)	(208)	(215)	(221)	(228)	(235)	(242)	(249)	(256)	(264)	(272)
				Operating Costs	3,012	3,439	3,160	603	630	649	666	683	703	724	744
Total - 1163 Cycleways Planning					2,909	3,231	2,945	382	402	414	425	434	447	460	472
Transport	7.1	1164	Lambton Quay Interchange Maintenance	Income	(286)	(447)	(461)	(470)	(479)	(489)	(498)	(508)	(519)	(529)	(540)
				Operating Costs	751	827	867	885	923	950	972	988	1,007	1,028	1,045
Total - 1164 Lambton Quay Interchange Maintenance					465	379	406	416	443	461	473	480	488	499	505
Transport	7.1	1165	Street Furniture Advertising	Income	(635)	(1,309)	(1,349)	(1,376)	(1,403)	(1,431)	(1,460)	(1,489)	(1,519)	(1,549)	(1,580)
				Operating Costs	4	0	0	0	0	0	0	0	0	0	0
Total - 1165 Street Furniture Advertising					(631)	(1,309)	(1,349)	(1,376)	(1,403)	(1,431)	(1,460)	(1,489)	(1,519)	(1,549)	(1,580)
Transport	7.1	1166	Passenger Transport Asset Management	Income	0	(2)	(2)	(2)	(2)	(3)	(3)	(3)	(3)	(3)	(3)
				Operating Costs	1,057	922	1,059	1,230	1,282	1,421	1,563	1,693	1,846	2,001	2,150
Total - 1166 Passenger Transport Asset Management					1,057	919	1,056	1,228	1,280	1,419	1,561	1,690	1,843	1,998	2,147
Transport	7.1	1167	Bus Priority Plan	Operating Costs	64	108	135	139	147	150	152	152	156	160	164
Total - 1167 Bus Priority Plan					64	108	135	139	147	150	152	152	156	160	164
Transport	7.1	1168	Cable Car	Income	0	(75)	(1,760)	(643)	(874)	(223)	(114)	0	0	0	0
				Operating Costs	12	162	3,469	1,280	1,734	457	244	21	21	22	20
Total - 1168 Cable Car					12	88	1,709	637	860	234	130	21	21	22	20
Transport	7.1	1170	Street Furniture Maintenance	Income	(6)	(24)	(24)	(25)	(26)	(27)	(27)	(28)	(29)	(30)	(31)
				Operating Costs	390	319	330	341	357	368	379	390	402	414	426
Total - 1170 Street Furniture Maintenance					384	296	306	316	331	341	352	362	373	384	395
Transport	7.1	1171	Footpaths Asset Management	Income	(72)	(78)	(80)	(83)	(86)	(88)	(91)	(94)	(96)	(99)	(102)
				Operating Costs	6,775	6,033	7,201	7,970	9,022	10,139	11,282	12,313	13,363	14,663	16,026
Total - 1171 Footpaths Asset Management					6,703	5,955	7,120	7,887	8,937	10,051	11,191	12,219	13,266	14,564	15,924
Transport	7.1	1172	Footpaths & Accessway Maintenance	Income	(447)	(382)	(394)	(406)	(419)	(431)	(445)	(458)	(472)	(486)	(501)
				Operating Costs	921	996	1,030	1,062	1,110	1,145	1,179	1,212	1,249	1,287	1,324
Total - 1172 Footpaths & Accessway Maintenance					474	614	636	656	691	713	734	754	777	801	823
Transport	7.1	1173	Footpaths Structures Maintenance	Income	(96)	(84)	(86)	(89)	(92)	(94)	(97)	(100)	(103)	(106)	(109)
				Operating Costs	200	204	210	217	225	232	239	246	254	262	269
Total - 1173 Footpaths Structures Maintenance					103	120	124	128	134	138	142	146	151	155	160
Transport	7.1	1174	Traffic Signals Maintenance	Income	(734)	(644)	(665)	(687)	(710)	(730)	(754)	(779)	(805)	(831)	(856)
				Operating Costs	1,532	1,504	1,557	1,608	1,683	1,730	1,784	1,838	1,899	1,962	2,018
Total - 1174 Traffic Signals Maintenance					798	861	893	921	973	1,000	1,030	1,059	1,094	1,131	1,162
Transport	7.1	1175	Traffic Control Asset Management	Income	(144)	(186)	(192)	(198)	(205)	(211)	(217)	(224)	(230)	(237)	(244)
				Operating Costs	2,893	2,962	3,193	3,587	4,074	4,568	4,874	4,688	4,669	4,659	4,918
Total - 1175 Traffic Control Asset Management					2,749	2,776	3,001	3,388	3,869	4,357	4,657	4,465	4,438	4,422	4,674
Transport	7.1	1176	Road Marking Maintenance	Income	(804)	(711)	(733)	(756)	(779)	(803)	(828)	(853)	(878)	(905)	(932)
				Operating Costs	1,720	1,794	1,854	1,913	1,997	2,060	2,122	2,182	2,249	2,318	2,385
Total - 1176 Road Marking Maintenance					916	1,083	1,121	1,157	1,218	1,257	1,294	1,330	1,371	1,413	1,453
Transport	7.1	1177	Traffic & Street Sign Maintenance	Income	(184)	(153)	(157)	(162)	(168)	(173)	(178)	(183)	(189)	(194)	(200)
				Operating Costs	424	404	418	431	451	465	479	492	506	522	537
Total - 1177 Traffic & Street Sign Maintenance					239	252	261	268	284	293	301	308	318	327	336

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
Transport	7.1	1178	Network Planning & Coordination	Income	(1,214)	(1,306)	(1,346)	(1,373)	(1,400)	(1,428)	(1,457)	(1,486)	(1,516)	(1,546)	(1,577)
				Operating Costs	1,573	2,897	3,004	3,079	3,288	3,372	3,446	3,513	3,607	3,708	3,797
Total - 1178 Network Planning & Coordination					359	1,591	1,658	1,706	1,888	1,943	1,989	2,027	2,091	2,162	2,220
Transport	7.1	1179	Street Lighting Maintenance	Income	(1,420)	(1,468)	(1,513)	(1,558)	(1,623)	(1,669)	(1,719)	(1,771)	(1,824)	(1,878)	(1,935)
				Operating Costs	2,647	2,688	2,770	2,853	3,012	3,095	3,187	3,279	3,378	3,479	3,582
Total - 1179 Street Lighting Maintenance					1,228	1,219	1,258	1,295	1,389	1,426	1,467	1,509	1,554	1,601	1,647
Transport	7.1	1180	Transport Education & Promotion	Income	(206)	(219)	(235)	(252)	(258)	(265)	(272)	(279)	(284)	(290)	(296)
				Operating Costs	856	995	1,147	1,201	1,265	1,298	1,319	1,337	1,369	1,404	1,434
Total - 1180 Transport Education & Promotion					650	777	912	949	1,007	1,033	1,047	1,059	1,085	1,114	1,138
Transport	7.1	1181	Fences & Guardrails Maintenance	Income	(240)	(172)	(178)	(183)	(189)	(195)	(201)	(207)	(213)	(219)	(226)
				Operating Costs	544	435	450	464	485	500	515	530	546	563	579
Total - 1181 Fences & Guardrails Maintenance					304	263	272	281	296	305	315	323	333	343	353
Transport	7.1	1182	Safety Asset Management	Income	(27)	(152)	(156)	(160)	(163)	(167)	(170)	(173)	(177)	(180)	(184)
				Operating Costs	3,683	3,702	3,782	4,115	4,516	4,909	5,282	5,636	6,014	6,423	6,832
Total - 1182 Safety Asset Management					3,656	3,550	3,626	3,955	4,353	4,742	5,112	5,463	5,837	6,243	6,648
Transport	7.1	1209	LGWM - Mass Rapid Transit	Operating Costs	3,110	0	0	0	0	0	0	0	0	0	0
Total - 1209 LGWM - Mass Rapid Transit					3,110	0	0	0	0	0	0	0	0	0	0
Transport	7.1	1210	LGWM - State Highway Improvements	Operating Costs	2,442	0	0	0	0	0	0	0	0	0	0
Total - 1210 LGWM - State Highway Improvements					2,442	0	0	0	0	0	0	0	0	0	0
Transport	7.1	1211	LGWM - Travel Demand Management	Operating Costs	416	0	0	0	0	0	0	0	0	0	0
Total - 1211 LGWM - Travel Demand Management					416	0	0	0	0	0	0	0	0	0	0
Transport	7.1	1212	LGWM - City Streets	Operating Costs	2,017	1,574	1,967	1,648	0	0	0	0	0	0	0
Total - 1212 LGWM - City Streets					2,017	1,574	1,967	1,648	0	0	0	0	0	0	0
Transport	7.1	1213	LGWM - Early Delivery	Operating Costs	853	0	0	0	0	0	0	0	0	0	0
Total - 1213 LGWM - Early Delivery					853	0	0	0	0	0	0	0	0	0	0
Total - 7.1 Transport					68,878	70,560	84,299	89,269	101,071	110,637	119,652	128,352	137,209	139,920	138,533

Transport	7.2	1184	Parking Services & Enforcement	Income	(28,513)	(43,292)	(47,938)	(49,377)	(50,858)	(52,384)	(54,535)	(56,171)	(57,856)	(59,592)	(61,379)
				Operating Costs	17,137	17,632	18,245	19,410	20,853	21,491	22,262	22,782	23,054	23,421	24,077
Total - 1184 Parking Services & Enforcement					(11,376)	(25,660)	(29,694)	(29,967)	(30,004)	(30,893)	(32,273)	(33,389)	(34,802)	(36,171)	(37,302)
Transport	7.2	1185	Waterfront Parking Services	Income	(606)	(1,099)	(1,132)	(1,160)	(1,189)	(1,232)	(1,278)	(723)	(744)	(767)	(790)
				Operating Costs	202	242	251	259	270	275	278	249	256	263	271
Total - 1185 Waterfront Parking Services					(405)	(857)	(881)	(901)	(920)	(957)	(1,001)	(474)	(488)	(503)	(519)
Total - 7.2 Parking					(11,780)	(26,517)	(30,575)	(30,867)	(30,924)	(31,850)	(33,274)	(33,863)	(35,291)	(36,674)	(37,821)

Total - 7 Transport					57,097	44,043	53,725	58,402	70,146	78,787	86,379	94,490	101,919	103,246	100,712
----------------------------	--	--	--	--	---------------	---------------	---------------	---------------	---------------	---------------	---------------	---------------	----------------	----------------	----------------

Strategy	Activity Group	Activity	Activity Description		2017/18 budget \$000's	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's
Council	10.1	1186	Waterfront Commercial Property Services	Income	(2,134)	(2,338)	(2,425)	(2,492)	(2,567)	(2,637)	(2,710)	(2,797)	(2,874)	(2,954)	(3,037)
				Operating Costs	4,428	4,930	5,164	5,351	5,525	5,573	5,683	5,734	5,848	5,969	6,097
Total - 1186 Waterfront Commercial Property Services					2,294	2,592	2,739	2,859	2,959	2,936	2,973	2,937	2,974	3,015	3,060
Council	10.1	1187	Commercial Property Management & Services	Income	(2,654)	(2,914)	(3,211)	(3,307)	(3,373)	(3,474)	(3,544)	(3,650)	(3,760)	(3,872)	(3,950)
				Operating Costs	5,972	6,038	6,231	7,032	7,859	8,687	9,443	9,412	9,582	9,877	9,911
Total - 1187 Commercial Property Management & Services					3,318	3,125	3,021	3,726	4,486	5,213	5,899	5,762	5,822	6,005	5,961
Council	10.1	1188	Civic Centre Facilities Management	Income	(103)	(103)	(106)	(110)	(112)	(115)	(118)	(121)	(125)	(128)	(131)
				Operating Costs	(138)	103	106	110	112	115	118	121	125	128	131
Total - 1188 Civic Centre Facilities Management					(241)	0	0	0	0	0	0	0	0	0	0
Council	10.1	1189	Mail Service SLA	Operating Costs	(0)	0	0	0	0	0	0	0	0	0	0
Total - 1189 Mail Service SLA					(0)	0	0	0	0	0	0	0	0	0	0
Council	10.1	1190	Information Services SLA	Operating Costs	0	(0)	0	0	0	0	0	0	0	0	0
Total - 1190 Information Services SLA					0	(0)	0	0	0	0	0	0	0	0	0
Council	10.1	1191	NZTA Income on Capex Work	Income	(25,362)	(27,850)	(27,978)	(25,203)	(33,209)	(36,574)	(33,168)	(32,466)	(33,527)	(32,197)	(34,682)
				Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1191 NZTA Income on Capex Work					(25,362)	(27,850)	(27,978)	(25,203)	(33,209)	(36,574)	(33,168)	(32,466)	(33,527)	(32,197)	(34,682)
Council	10.1	1192	Quarry Operations & Maintenance	Income	(453)	(453)	(466)	(480)	(490)	(505)	(515)	(530)	(546)	(562)	(574)
				Operating Costs	523	558	772	807	865	892	894	914	884	889	904
Total - 1192 Quarry Operations & Maintenance					70	105	305	327	375	388	379	384	338	326	330
Council	10.1	1193	Self Insurance Reserve	Operating Costs	1,619	1,569	1,617	1,655	1,706	1,742	1,777	1,811	1,848	1,886	1,923

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description		2020/21 Budget \$000's	2021/22 Budget \$000's	2022/23 Budget \$000's	2023/24 Budget \$000's	2024/25 Budget \$000's	2025/26 Budget \$000's	2026/27 Budget \$000's	2027/28 Budget \$000's	2028/29 Budget \$000's	2029/30 Budget \$000's	2030/31 Budget \$000's
Total - 1193 Self Insurance Reserve					1,619	1,569	1,617	1,655	1,706	1,742	1,777	1,811	1,848	1,886	1,923
Council	10.1	1194	Information Management	Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1194 Information Management					0	0	0	0	0	0	0	0	0	0	0
Council	10.1	1196	External Capital Funding	Income	(1,491)	(5,929)	0	0	0	0	0	(5,913)	(6,032)	(6,152)	(6,275)
				Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1196 External Capital Funding					(1,491)	(5,929)	0	0	0	0	0	(5,913)	(6,032)	(6,152)	(6,275)
Council	10.1	1197	Plimmer Bequest Project Expenditure	Income	(750)	0	0	(785)	(400)	(412)	0	0	0	0	(2,344)
				Operating Costs	2	0	0	0	0	0	0	0	0	0	0
Total - 1197 Plimmer Bequest Project Expenditure					(748)	0	0	(785)	(400)	(412)	0	0	0	0	(2,344)
Council	10.1	1198	Waterfront Utilities Management	Income	(226)	(254)	(262)	(270)	(288)	(297)	(302)	(312)	(323)	(333)	(340)
				Operating Costs	450	654	854	1,066	1,172	1,221	1,248	1,288	1,325	1,365	1,392
Total - 1198 Waterfront Utilities Management					224	400	593	796	884	924	945	976	1,002	1,032	1,053
				Operating Costs	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!	#REF!
Total - 1199 Civic Project Funding					0	0	0	0	0	0	0	0	0	0	0
Council	10.1	1200	ORG	Income	(2,667)	(2,861)	(2,947)	(3,212)	(3,393)	(3,586)	(3,790)	(4,010)	(4,091)	(4,172)	(4,256)
				Operating Costs	4,539	2,861	2,947	3,212	3,393	3,586	3,790	4,010	4,091	4,172	4,256
Total - 1200 ORG					1,872	(0)	0	0	0	0	0	0	0	0	0
Council	10.1	1201	ORGNA	Income	(348,823)	(347,253)	(358,837)	(402,707)	(416,444)	(431,007)	(436,573)	(433,475)	(331,276)	(331,276)	(331,276)
				Operating Costs	3,073	362	2,873	4,152	4,073	304	306	296	294	294	293
Total - 1201 ORGNA					(345,750)	(346,891)	(355,964)	(398,556)	(412,371)	(430,703)	(436,267)	(433,179)	(330,982)	(330,982)	(330,983)
Council	10.1	1202	PPORGFloor	Income	(70)	(74)	(148)	(151)	(154)	(157)	(160)	(164)	(167)	(170)	(174)
				Operating Costs	68	74	148	151	154	157	160	164	167	170	174
Total - 1202 PPORGFloor					(1)	0	0	0	0	0	0	0	0	0	0
Council	10.1	1203	PPORGGroundLease	Income	(9,417)	(9,417)	(9,699)	(9,893)	(10,091)	(10,293)	(10,499)	(10,709)	(10,923)	(11,141)	(11,364)
				Operating Costs	267	200	210	217	229	238	245	251	256	261	267
Total - 1203 PPORGGroundLease					(9,149)	(9,216)	(9,489)	(9,676)	(9,862)	(10,055)	(10,254)	(10,457)	(10,667)	(10,880)	(11,097)
Council	10.1	1204	Sustainable Parking Infrastructure	Income	160	167	172	175	179	182	186	190	193	197	201
				Operating Costs	0	0	0	0	0	0	0	0	0	0	0
Total - 1204 Sustainable Parking Infrastructure					160	167	172	175	179	182	186	190	193	197	201
Council	10.1	1205	Shared Services Procurement	Income	(13,484)	0	0	0	0	0	0	0	0	0	0
				Operating Costs	13,472	0	0	0	0	0	0	0	0	0	0
Total - 1205 Shared Services Procurement					(11)	0	0	0	0	0	0	0	0	0	0
Total - 10.1 Organisational Projects					(373,198)	(381,929)	(384,984)	(424,681)	(445,254)	(466,358)	(467,529)	(469,956)	(369,030)	(367,750)	(372,854)
Total - 10 Council					(373,198)	(381,929)	(384,984)	(424,681)	(445,254)	(466,358)	(467,529)	(469,956)	(369,030)	(367,750)	(372,854)
Grand total					55,520	50,607	95,978	70,620	93,936	106,223	124,504	172,316	302,148	324,591	307,785

--- End of Report ---

Wellington City Council
Confidential

Strategy	Activity Group	Activity	Activity Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Year 11 budget \$000's	Year 12 budget \$000's	Year 13 budget \$000's	Year 14 budget \$000's	Year 15 budget \$000's	Year 16 budget \$000's	Year 17 budget \$000's	Year 18 budget \$000's	Year 19 budget \$000's	Year 20 budget \$000's	Year 21 budget \$000's	Year 22 budget \$000's	Year 23 budget \$000's	Year 24 budget \$000's	Year 25 budget \$000's	Year 26 budget \$000's	Year 27 budget \$000's	Year 28 budget \$000's	Year 29 budget \$000's	Year 30 budget \$000's	
Transport	7.1	2099	Street Furniture Renewals	191	196	203	208	242	250	257	265	273	281	289	298	307	316	325	335	345	355	366	376	388	399	411	423	436	449	462	476	490	504	
Transport	7.1	2100	Pedestrian Network Accessways	257	268	273	336	298	307	316	326	335	345	356	367	377	389	400	413	425	438	451	464	478	493	507	523	538	554	571	588	606	624	
Transport	7.1	2101	Traffic & Street Signs Renewals	1,212	1,249	1,286	1,328	1,369	1,411	1,454	1,497	1,542	1,588	1,636	1,685	1,735	1,787	1,840	1,895	1,952	2,010	2,071	2,132	2,196	2,262	2,330	2,399	2,471	2,545	2,621	2,699	2,780	2,863	
Transport	7.1	2102	Traffic Signs Renewals	949	976	1,007	1,039	1,070	1,101	1,134	1,168	1,202	1,238	1,275	1,313	1,352	1,392	1,433	1,476	1,521	1,567	1,614	1,662	1,711	1,761	1,811	1,862	1,914	1,967	2,021	2,076	2,131	2,187	2,243
Transport	7.1	2103	Street Lights Renewals & Upgrades	1,347	1,389	1,430	1,426	1,468	1,512	1,557	1,603	1,650	1,698	1,747	1,797	1,847	1,898	1,949	2,001	2,053	2,105	2,158	2,211	2,264	2,317	2,371	2,424	2,478	2,531	2,585	2,639	2,693	2,747	2,801
Transport	7.1	2104	Rural Road Upgrades	114	118	121	125	129	132	136	141	145	149	154	159	163	168	173	178	183	189	195	200	206	213	219	226	232	239	246	254	261	269	
Transport	7.1	2105	Minor Works Upgrades	2,206	2,953	4,663	2,718	2,815	2,916	4,010	4,129	4,251	4,377	4,506	4,640	4,777	4,918	5,064	5,214	5,368	5,527	5,691	5,859	6,032	6,211	6,395	6,584	6,779	6,980	7,186	7,399	7,618	7,843	
Transport	7.1	2106	Fences & Guardrails Renewals	738	761	784	801	832	857	883	909	936	964	993	1,022	1,053	1,084	1,116	1,150	1,184	1,219	1,255	1,293	1,331	1,371	1,412	1,454	1,497	1,542	1,588	1,635	1,684	1,734	
Transport	7.1	2107	Speed Management Upgrades	335	459	7,274	1,187	1,079	391	402	413	424	436	449	461	474	487	501	515	529	544	560	575	591	608	625	642	660	679	698	717	738	758	
Transport	7.1	2141	LOWM - City Streets	980	1,908	11,178	45,352	48,235	40,771	23,955	20,819	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Transport	7.1	2142	LOWM - Early Delivery	4,966	13,469	20,391	2,261	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	
Total - 7.1 Transport				66,132	82,833	93,432	124,287	130,937	116,976	98,619	97,809	74,095	79,801	68,379	70,406	72,493	74,642	79,123	88,481	93,514	83,895	86,383	88,845	91,583	94,299	97,096	99,976	102,942	105,996	109,141	112,380	115,715	119,149	
Transport	7.2	2108	Parking Asset renewals	2,669	3,347	1,835	1,552	1,598	1,994	1,696	1,746	2,179	1,853	1,908	2,262	2,025	2,085	2,602	2,212	2,279	2,843	2,417	3,016	2,565	2,642	3,296	2,802	2,887	3,601	3,002	3,154	3,935	3,346	
Transport	7.2	2109	Parking Upgrades	181	190	198	208	218	228	238	245	253	260	268	276	284	292	301	310	319	328	338	348	358	368	379	390	402	414	426	438	451	465	
Total - 7.2 Parking				2,851	3,537	2,033	1,760	1,816	2,222	1,934	1,992	2,437	2,113	2,176	2,168	2,308	2,377	2,902	2,522	2,597	3,171	2,755	3,364	2,922	3,016	3,675	3,193	3,288	4,015	3,488	3,593	4,387	3,811	
Total - 7 Transport				68,983	86,370	95,466	126,057	132,753	118,997	100,553	99,801	76,526	81,913	70,555	73,062	74,801	77,019	82,026	91,003	96,112	87,066	89,138	92,308	94,505	97,309	100,771	103,169	106,231	110,011	112,630	115,973	120,161	122,960	
Strategy	Activity Group	Activity	Activity Description	Year 1 budget \$000's	Year 2 budget \$000's	Year 3 budget \$000's	Year 4 budget \$000's	Year 5 budget \$000's	Year 6 budget \$000's	Year 7 budget \$000's	Year 8 budget \$000's	Year 9 budget \$000's	Year 10 budget \$000's	Year 11 budget \$000's	Year 12 budget \$000's	Year 13 budget \$000's	Year 14 budget \$000's	Year 15 budget \$000's	Year 16 budget \$000's	Year 17 budget \$000's	Year 18 budget \$000's	Year 19 budget \$000's	Year 20 budget \$000's	Year 21 budget \$000's	Year 22 budget \$000's	Year 23 budget \$000's	Year 24 budget \$000's	Year 25 budget \$000's	Year 26 budget \$000's	Year 27 budget \$000's	Year 28 budget \$000's	Year 29 budget \$000's	Year 30 budget \$000's	
Council	10.1	2111	Capital Replacement Fund	3,304	3,403	3,471	3,541	4,704	4,798	4,894	4,992	5,092	5,194	5,298	5,404	5,512	5,622	5,735	5,849	5,966	6,086	6,207	6,331	6,458	6,587	6,719	6,853	6,990	7,130	7,273	7,418	7,567	7,718	
Council	10.1	2112	Information Management	3,653	3,433	875	122	383	0	145	414	0	807	742	1,288	608	873	803	1,394	658	1,126	1,200	983	712	1,219	1,299	1,064	771	1,319	1,406	1,152	835		
Council	10.1	2114	ICT Infrastructure	599	705	2,974	3,069	666	684	2,355	2,420	739	759	638	655	672	690	708	726	745	765	785	805	826	848	870	893	916	940	965	990	1,016	1,043	
Council	10.1	2117	Unscheduled Infrastructure renewals	0	10,300	0	0	0	0	0	0	0	2,626	2,678	2,732	2,787	2,842	2,899	2,957	3,016	3,077	3,138	3,201	3,265	3,330	3,397	3,465	3,534	3,605	3,677	3,750	3,825		
Council	10.1	2118	Health & Safety - Legislation Compliance	351	361	369	376	383	391	399	407	415	423	432	440	448	457	466	475	484	493	502	511	520	529	538	548	557	567	577	587	597	607	
Council	10.1	2119	Civic Property renewals	571	598	607	640	604	623	641	660	674	690	704	720	735	750	765	780	795	810	825	840	855	870	885	900	915	930	945	960	975	990	
Council	10.1	2120	Commercial Properties renewals	2,596	1,090	3,622	749	613	641	674	693	714	730	746	763	780	797	815	833	852	871	891	911	931	952	974	996	1,018	1,041	1,065	1,089	1,113	1,138	
Council	10.1	2121	Community & Childcare Facility renewals	1,312	525	1,076	269	659	554	599	617	630	643	656	670	684	698	712	727	742	758	774	790	806	823	840	858	875	894	912	931	951	971	
Council	10.1	2126	Business Unit Support	4,000	4,120	4,202	499	509	520	530	541	551	562	1,477	1,506	1,537	1,567	1,599	1,631	1,663	1,697	1,730	1,765	1,800	1,836	1,873	1,911	1,949	1,988	2,027	2,068	2,109	2,152	
Council	10.1	2128	Civic Campus Resilience and Improvement	1,000	2,575	75,760	119,818	3,140	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Council	10.1	2133	Quarry Renewals & Upgrades	8,003	281	630	64	66	68	70	72	75	77	81	84	88	92	96	100	104	108	113	118	123	128	133	138	143	148	153	158	163	168	
Council	10.1	2140	Security	613	645	673	702	733	765	798	831	864	897	931	964	999	1,035	1,071	1,108	1,145	1,182	1,220	1,258	1,296	1,334	1,372	1,410	1,448	1,486	1,524	1,562	1,600	1,638	
Total - 10.1 Organisational Projects				26,092	28,027	94,259	129,830	12,498	9,024	10,925	11,325	10,108	8,896	17,669	17,849	18,847	18,526	19,158	19,461	20,434	20,088	20,953	21,433	21,631	21,783	22,721	23,241	23,457	23,622	24,638	25,203	25,437	25,618	
Total - 10 Council				26,092	28,027	94,259	129,830	12,498	9,024	10,925	11,325	10,108	8,896	17,669	17,849	18,847	18,526	19,158	19,461	20,434	20,088	20,953	21,433	21,631	21,783	22,721	23,241	23,457	23,622	24,638	25,203	25,437	25,618	
Grand total				307,838	286,916	299,616	363,176	255,280	241,158	212,190	225,088	231,855	242,366	297,040	333,815	289,581	343,073	395,321	441,438	440,343	397,792	339,891	320,570	310,566	347,200	398,796	356,567	508,28						

Attachment 2: Draft Statements of Service Provision

Introduction

Our work is divided into seven strategic areas. These areas represent how we work and are driven by our long-term goals for the city:

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

In each chapter you'll find information about the work we do, the reasons for doing that work and our goals in relation to it, any new proposals and key projects, and outcomes we are working towards.

Pārongo ā-tāone | Governance

We aim to build trust and confidence by being open, transparent and accountable.

The key groups of activities under this strategic area are:

- 1.1 Governance, information and engagement
- 1.2 Māori and mana whenua partnerships

1.1 Kāwanatanga, Pārongo me ngā mahi whai wāhi | Governance, information and engagement

Our governance activities include managing local elections, informing residents about the city and the issues or challenges it faces, listening to residents' views and making decisions in the best interests of Wellingtonians.

Our information and engagement activities include being open and talking with people who live in Wellington about the plans and decisions we make for our city.

Activities in this group

- 1.1.1 City governance and engagement
- 1.1.2 Civic information
- 1.1.3 City archives

Rationale

This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city

- *To facilitate democratic decision-making.* In carrying out activities to ensure our decision-making is democratic, we aim to enhance residents' trust and confidence in the Council.
- *To provide open access to information.* Easily accessible information allows people to use the city's facilities. We also provide residents with a point of contact for service problems and other feedback.
- *Engaging residents.* Providing good quality information and engaging residents in the key issues facing Wellington

Services we provide

- Providing advice, research and administrative support to elected members and community boards
- Hosting local body elections, and encouraging all Wellingtonians to have their say on who will govern their city
- A contact centre and website providing 24/7 access to information and a place to log service faults
- Management of archival information in line with legislation
- Facilitating community engagement on key issues and input from Council advisory groups
- Supporting programmes to reduce the City's carbon emissions. Consideration of the city's carbon emissions and how they can be reduced doesn't sit in this activity alone. When we make decisions on transport, the landfill and how and where the city grows, climate change impacts are considered. Te Atakura outlines how we will deliver on our emission reduction goals over time

Key projects/programmes

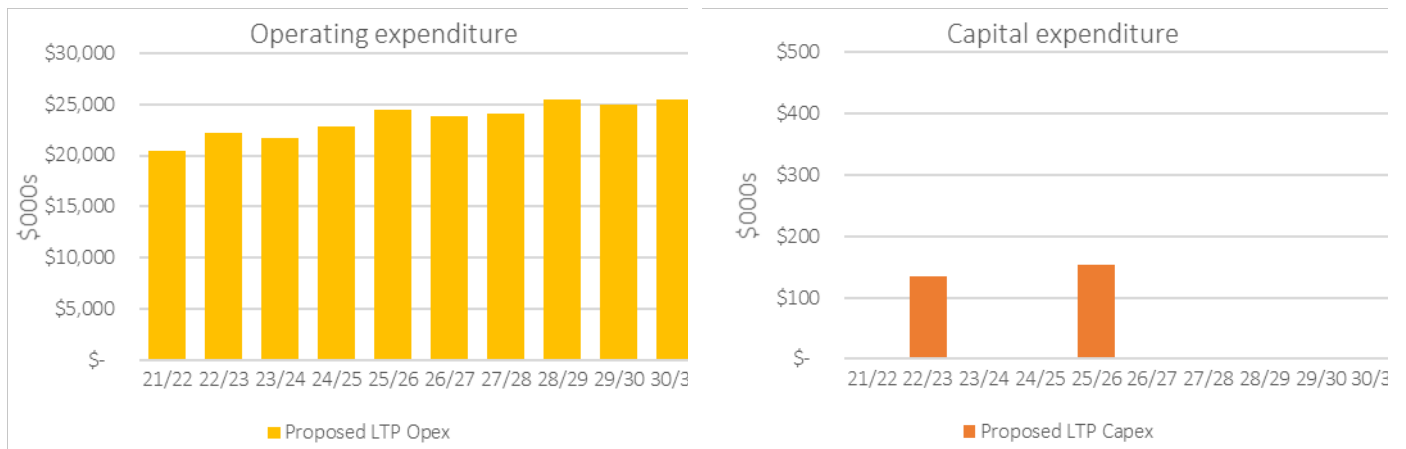
- Digitisation – \$7.6m over the first 3 years of this plan to complete city archives digitisation work.
- Advisory groups – implementation of changes to advisory groups- establishing a new Rainbow advisory group (\$40k pa)
- Te Atakura/First to Zero - \$11m over ten years (about \$1m per year) to measure our emissions, engage residents, and develop climate action initiatives in partnership with a range of stakeholders.

Key challenges and negative effects

Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
1.1 Governance, information and engagement	We do not anticipate any significant negative effects associated with the provision of these services.	

Operating and capital budgets



1.2 Rangapū Māori/Mana Whenua | Māori and mana whenua partnerships

As part of our Treaty of Waitangi obligations, we need to ensure mana whenua and Māori meaningfully participate in, contribute to and inform Council decisions. Engagement with the wider Māori community recognises the special provisions for Māori within our legislative framework and their unique position as tangata whenua. Improved partnerships and capacity building are the cornerstones of this engagement.

Māori capacity to contribute to decision-making processes

We strive to ensure the views of mana whenua and Māori are recognised for the benefit of all Wellingtonians. We are guided by the He Waka Eke Noa – Effectiveness for Māori Framework. This establishes the principles of how the Council will work more effectively with and for iwi partners and Māori within the city.

We work with the city's two mandated mana whenua organisations, Taranaki Whānui ki te Upoko o te Ika and Te Rūnanga o Toa Rangatira Incorporated, to ensure their views are represented in decisions about the city and their contribution to Wellington's heritage is fully and publicly recognised.

Our responsibilities to these organisations are outlined in a recent memorandum of understanding (MOU), signed in March 2017, which focusses on strategic planning at a leadership level – standing side by side, looking to the future together.

Activities in this group

1.2.1 Māori and mana whenua partnerships

Rationale

This activity grouping primarily contributes to the community outcome: An innovative, inclusive and creative city

- To strengthen our partnerships and recognise the special place of Māori and mana whenua in Council decision-making

Services we provide

- Continuing to grow our relationship with two mana whenua partners, fulfilling our commitment under the MOU and continuing to develop Māori capacity to engage in Council decision-making
- Encouraging and providing opportunities for Māori to engage in dialogue with the Council, ensuring their perspective is reflected in Council decisions and actions
- Delivering several community events and engagements that serve to incorporate a Māori cultural perspective for the city
- Partnering with the Māori community and other agencies to deliver events, in line with our Effectiveness for Māori Framework, Te Taurapa Māori Growth Strategy and Te Tauihu Te Reo Māori Policy

Key projects/programmes

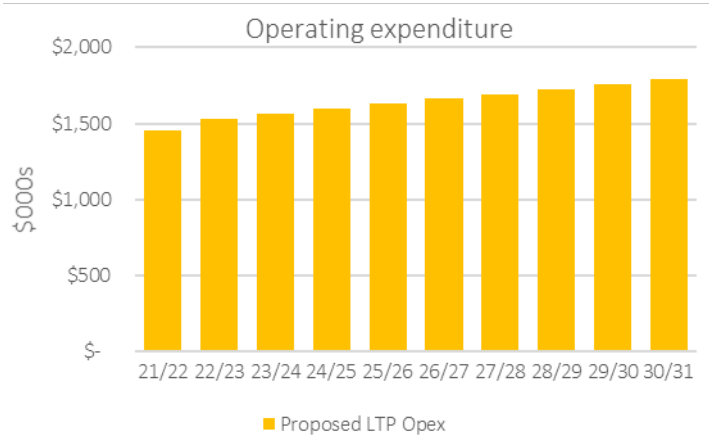
- Investing in partnership – \$1m additional operating funding in year 1 and \$800k pa following that for growth in our Māori partnerships team along with internal capability build to improve cultural competencies within the Council. Funding is also to support any decisions on different approaches to representation in Council governance structures or increased support to mana whenua for building their capacity to be involved.
- District Plan Review – ensure that mana whenua is involved in, contributes to the development of, and can see their aspirations for the City reflected in the new district plan.

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
1.2 Māori and mana whenua partnerships	We do not anticipate any significant negative effects associated with the provision of these services.	

Operating and capital budgets



Taiao | Environment

We aim to protect and enhance Wellington’s natural environment.

The key groups of activities under this strategic area are:

- | | |
|---|------------------------------|
| 2.1 Gardens, beaches and green open spaces | 2.4 Wastewater |
| 2.2 Waste reduction and energy conservation | 2.5 Stormwater |
| 2.3 Water | 2.6 Conservation attractions |

2.1 Ngā Māra, Tātahi, Whenua Pārae, Ngahere | Gardens, beaches and green open spaces

The city’s parks, gardens and coastlines are a precious resource. They are integral in the health of the city and Wellingtonians by providing spaces for recreation, community gatherings and events.

One-eighth of Wellington’s area is reserve and has been protected for generations. It is a vital and iconic part of Wellington’s landscape, and also supports the city’s response to climate change by acting as a carbon sink, supplementing the stormwater network especially in severe weather events and enhancing biodiversity in the city.

To ensure these spaces continue to contribute to a high quality of life for all Wellingtonians, we invest to protect, maintain and develop these areas.

The work carried out in this area makes the city’s environment greener and more pleasant for all Wellingtonians – it improves our quality of life and sense of pride in the city. These spaces also make Wellington an attractive place to visit.

Activities in this group

- 2.1.1 Local parks and open spaces
- 2.1.2 Botanical gardens
- 2.1.3 Beaches and coast operations
- 2.1.4 Roads open spaces
- 2.1.5 Town belts
- 2.1.6 Community environmental initiatives
- 2.1.7 Walkways
- 2.1.8 Biodiversity (pest management)
- 2.1.9 Waterfront public space

Rationale

This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital

- *To provide access to green open spaces.* High quality natural and green environments contribute to off-setting our carbon emissions and enhance Wellington’s sense of place – making it a great place to live, work and play.
- *To provide public places to congregate.* Accessible and high-quality open spaces encourage people to gather together, share activities and connect with each other.
- *To provide access to recreational opportunities.* These activities provide high quality open spaces for a wide range of recreation activities, such as walking and mountain biking.
- *Water sensitive urban design -* The green network and spaces throughout the City are an important part of the stormwater network and will increasingly be used to supplement the underground network of pipes.
- *To enhance biodiversity.* By providing high-quality green open spaces and pest management activities we aim to protect biodiversity and increase local carbon sinks, improving the quality of our natural environment and making the city a better place to live, work and play.

Services we provide

Managing and maintaining:

- 4000 hectares of parks, reserves and beaches
- the Wellington Botanic Garden and other Wellington gardens
- 120 buildings located in parks, reserves or beach areas for community use

- 340 kilometres of recreational walking and mountain bike tracks
- multiple boat ramps, wharves, seawalls and slipways

Key projects/programmes

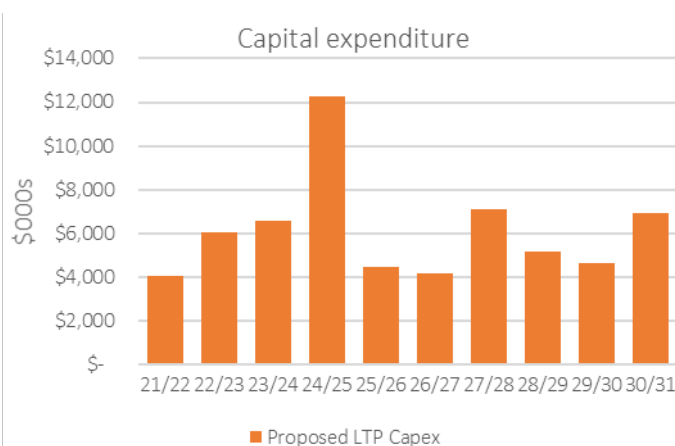
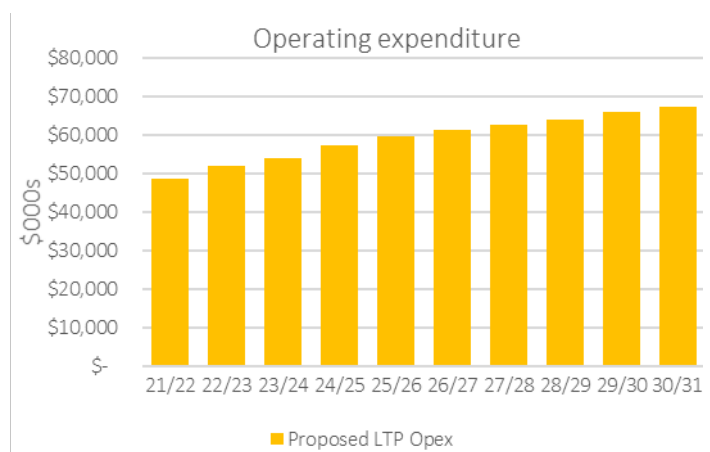
- Town belt upgrades and renewals programmes- including reserve land acquisition and community Parks and Trail development in Lincolnshire Farms
- Ongoing support for Predator free and community trapping (\$250k pa Years 1-6)
- Renewal and development of new Central city greenspaces and parks (\$5m for land acquisitions over 10 years)
- Supporting communities to plan for climate change impacts (\$1.4m over 10yrs)
- Frank Kitts Parks playground upgrade in addition to a phased programme of playground upgrades- 3 playgrounds (\$700k) over 10 years.
- \$300K to deliver phase 1 of the community proposed plan for Huetepara Park in Lyall Bay in years 1 to 3

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.1 Gardens, beaches and green open spaces	Recreational use of the city's green open spaces can have negative effects on the immediate environment. In most cases, these are not significant.	In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection.
2.1 Gardens, beaches and green open spaces	Service delivery in a challenging natural environment and managing effects of climate change.	Further analysis and investigation needs to be undertaken to understand the effects over the next 11 to 30-year period. Assets at risk need to be identified and decisions made around reinforcing or removing these assets.

Operating and capital budgets



2.2 Tiaki Pūngao, Whakaheke Para | Waste reduction and energy conservation

Wellington produces few emissions compared with major cities in New Zealand and Australia, but we can always do more to reduce them further. The Council is committed to being more sustainable. This means that we will reduce our environmental impact by making efficient use of energy, water, land and other resources, shifting towards renewable energy resources, conserving resources and minimising waste.

We manage and monitor landfill operations and composting waste at the Southern Landfill, undertake domestic recycling and rubbish collection services, limit the environmental impact of closed landfills, and undertake programmes to educate residents on how to manage and minimise waste effectively.

Activities in this group

- 2.2.1 Waste minimisation, disposal and recycling
- 2.2.2 Closed landfills aftercare
- 2.2.3 Energy efficiency and conservation

Rationale

This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital

- *Reducing environmental impacts.* We aim to reduce our impact on the environment by minimising and managing the disposal of waste, by making more efficient use of existing resources, measuring and reducing our carbon footprint, and by shifting toward renewable energy resources.

Services we provide

- Domestic recycling and rubbish collection
- Green waste disposal and composting facilities
- Education and advocacy for greater waste minimisation practices in the homes of Wellingtonians
- Facilities for disposing of hazardous and industrial waste, waste from developments and construction activities, and waste from emergencies and disasters
- A recycling facility, including a shop for the sale of reusable goods
- Supporting programmes to reduce the organisation’s carbon emissions.

Key projects/programmes

- WCC carbon reduction programme - \$3.9m over ten years to electrify our vehicle fleet and develop our Climate Smart building policy (not including our energy management programme that is cost-neutral)
- Investing in sewage sludge reduction - \$163m in years 2-5 (and \$54m in outyears) (exploring a ‘Special Purpose Vehicle’ and delivered through the Infrastructure Funding and Financing Act)
- Southern Landfill at capacity- provision of \$36m pending sludge decision making
- Provisioning \$2m in year 4 towards establishment of a Resource Recovery Park or the priority outcomes of the strategic waste review
- Waste minimisation – anticipated but unbudgeted additional waste levy income may also be available to fund additional work in waste minimisation including the outcome of the current organic waste trial, food sustainability plan and implementation of the outcome of current strategic review of waste.

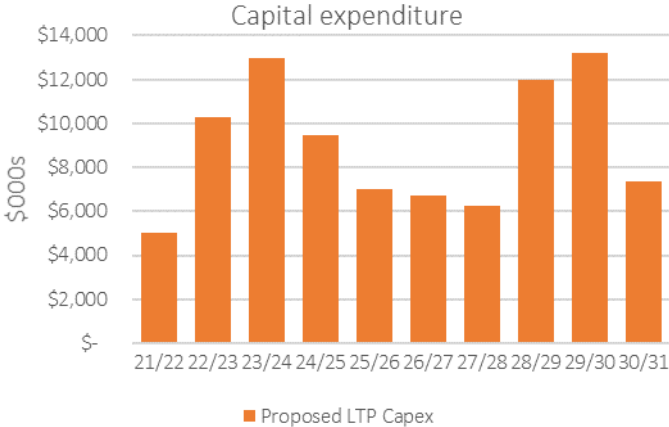
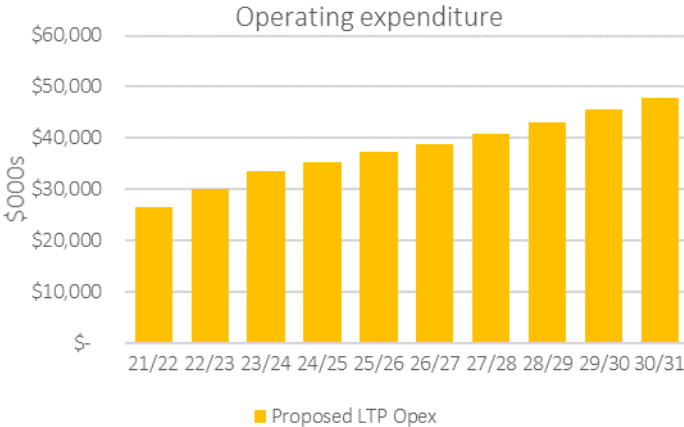
Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.2 Waste reduction and energy conservation	Waste management has the potential to create leachates and gases.	The construction and management of the Southern Landfill is designed to minimise the impact of these. The service is subject to resource consent conditions and is monitored.
	Methane and carbon are products of the landfill.	We capture and destroy the methane which minimises the impact of the landfill on the environment and generates energy in the process. Some carbon is still released to the environment. We aim to reduce carbon emissions throughout the

city and reduce the amount of waste generated through our Low Carbon Capital Plan.

Operating and capital budgets



2.3 Waimāori | Water

A city needs a steady supply of clean, safe, drinkable water. It's a resource that's in limited supply. Before it can be supplied to Wellington households, it has to be gathered in rainwater catchments, stored and treated to ensure it's free of contamination. It is then piped to Wellington and distributed to every household and business through an extensive network. The city shares its water supply with the region's other main metropolitan areas utilising water collection, bulk storage, treatment and transportation assets owned by Greater Wellington Regional Council.

This complete water supply service, including the bulk water, is managed, controlled and maintained for the councils by Wellington Water Limited, a CCO.

Focus is also on managing the significant renewal requirements of the drinking water network, much of which is expected to require replacement within the next 30 years. As Council manages this aging network it also needs to ensure that bursts and leakages are being proactively managed and responded to.

The other key area of focus in the coming years is security of supply and new funding being proposed is aimed at increasing water storage in the city to increase our resilience and meet demand from population growth.

Central Government's three waters reform programme will impact how water services are managed in the future. Wellington City Council is an active participant in those reforms and will be engaging with the public on decisions on reform in the coming year.

Activities in this group

- 2.3.1 Water network
- 2.3.2 Water collection and treatment

Rationale

This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital

- *To increase security of potable and stored water. A reliable, resilient, and adequate supply of clean and safe water is critical for the health, wellbeing and prosperity of all residents.*

Services we provide

- Ensuring high-quality water is available at all times for drinking and other household and business uses and for firefighting purposes
- Maintaining 65 reservoirs, 34 pumping stations, 156,000 fixtures, including hydrants and 1200 kilometres of pipes across the city
- Monitoring drinking water quality to ensure it complies with New Zealand Standards
- Encouraging efficient, responsible use of water by providing information to residents and businesses, and through restrictions on sprinklers and garden hoses (as required)
- Investing in key areas to support growth of the city and enhance resilience

Key projects/programmes

- An increase in maintenance services, including the identification and repair of leaks
- A critical asset inspection programme. Where these inspections identify issues, the relevant assets will be prioritised for early renewal from August 2021.
- \$38m to complete the investment in Omāroro reservoir to accommodate growth and increase resilience in Central Wellington and \$8m for various other resilience enhancements to existing reservoirs and the network
- Replacement of the Highland Park reservoir
- \$3.5m over 10 years for growth planning (across all three waters) and some targeted upgrades in identified growth areas (including central Wellington).
- \$5m over 10 years improving network management through pressure management and network-level meters.

Key challenges and negative effects

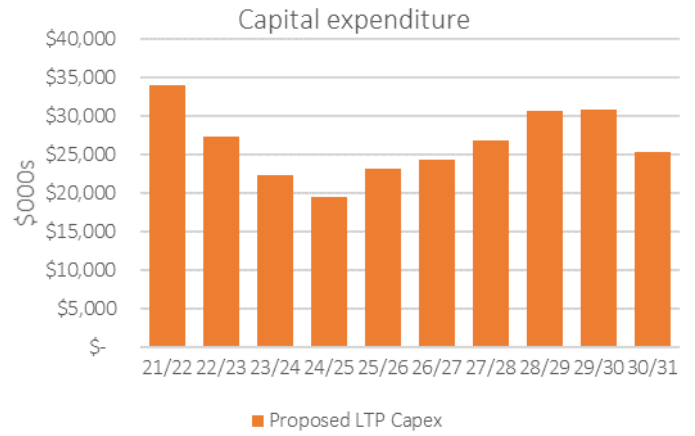
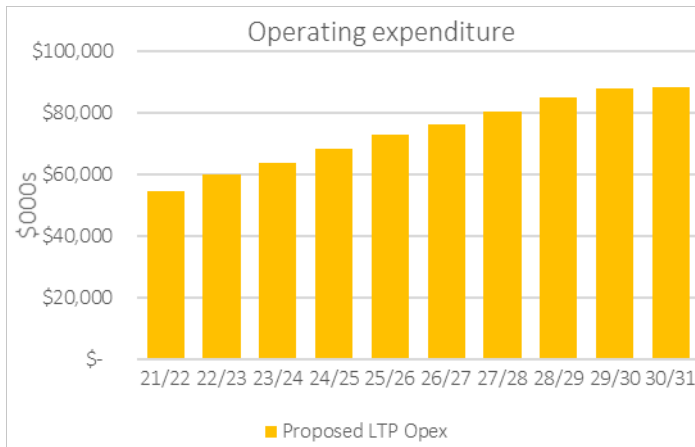
Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.3 Water	Our population is growing and demand on water is increasing.	Investment during the 10 years of this plan will provide an additional water storage asset serving central Wellington and the CBD. An

We do not anticipate any significant negative effects associated with the provision of these services.

increased investment in network leakage and repair will have some impact on overall demand.

Operating and capital budgets



2.4 Waipara | Wastewater

The wastewater network, which carries about 30 million cubic metres of wastewater a year, protects human health and the environment by removing wastewater from homes and businesses and treating it to make it safe for disposal. The cleaned and treated wastewater is discharged into the ocean and the biosolids removed in the treatment process are currently disposed of in the Southern Landfill.

Our key aims are health, safety and sustainability – wastewater should be disposed of in ways that protect public health and don't compromise ecosystems. Many parts of Wellington's wastewater network are aging and in poor condition and susceptible to failures, blockages and overflows. A key focus needs to be on improving the network to minimise failures as new and tighter discharge requirements will be set regionally within the 10-year period of this Plan. Significant additional investment is expected to be required for these limits to be achieved. The city's anticipated population growth will also put pressure on this infrastructure.

Central Government's three waters reform programme will impact how wastewater services are managed in the future. Wellington City Council is an active participant in those reforms and will be engaging with the public on decisions on reform in the coming year.

Activities in this group

- 2.4.1 Sewage collection and disposal
- 2.4.2 Sewage treatment

Rationale

This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital

- *For public and environmental health.* The wastewater network is crucial to our city's health. By providing safe and sanitary removal of wastewater and ensuring that the waste is disposed of in ways that minimise harm on the environment and protect public and environmental health.

Services we provide

- Collecting, treating and disposing of wastewater in ways that protect our waterways from harmful effects
- Monitoring and maintaining 1000 kilometres of pipes, 64 pump stations and three treatment plants

Key projects/programmes

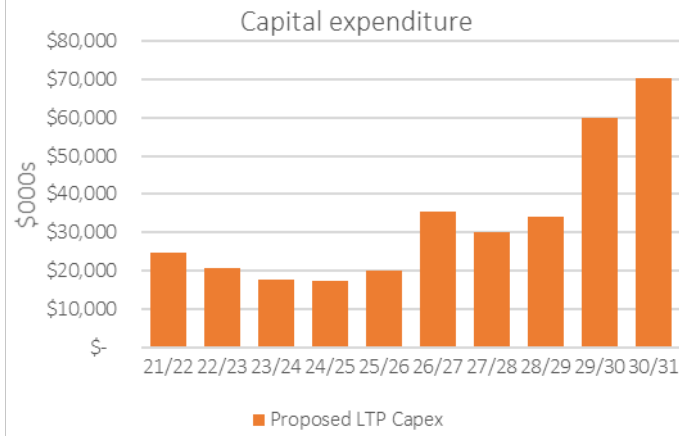
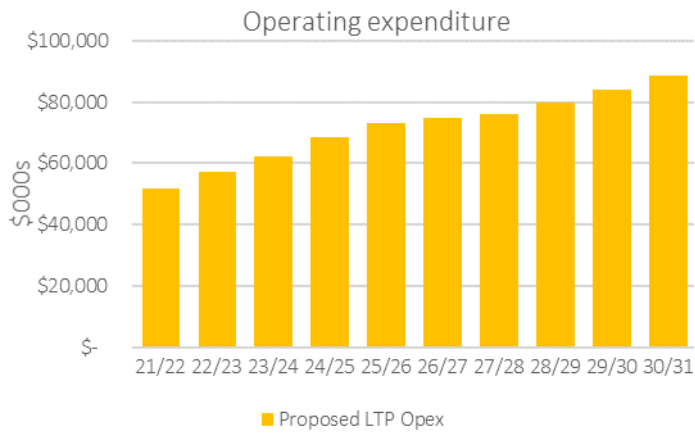
- Increase in the City's wastewater renewal programme, including \$40m to replace ageing wastewater pipes and to construct new infrastructure in and around the CBD. This is mostly focussed around the pipes that run along Taranaki, Wakefield, Victoria and Dixon Streets, and Kent Terrace, and includes a new pump station in Taranaki Street and new pipes to provide better redundancy in the case of a pipeline failure.
- A critical asset inspection programme. Where these inspections identify issues, the relevant assets will be prioritised for early renewal from August 2021
- \$3.5m over 10 years for growth planning (across all three waters) and some targeted upgrades in identified growth areas (central Wellington, Te Aro and Stebbings Valley)
- The establishment of additional crews to detect faults in the public wastewater network.

Key challenges and negative effects

Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.4 Wastewater	There is the risk of overflows into waterways during high rainfall events and from infrastructure failures.	The wastewater network is designed to minimise the impact of these overflows. The service is subject to resource consent conditions and is monitored. This LTP includes budget for a significant uplift in wastewater infrastructure renewals.

Operating and capital budgets



2.5 Waiāwhā | Stormwater

Each year, Wellington's stormwater network carries around 80 million cubic metres of run-off through gutters and drains to the harbour, coastal waters and city streams. The drainage network, managed for the Council by Wellington Water, helps protect the city and personal property from flooding as well as protecting public health from the potentially adverse effects of stormwater run-off.

Contaminants that are hazardous to the ecosystems in our streams, harbour and coastal waters can enter the stormwater system from our streets, homes and businesses. We generally do not currently treat stormwater run-off but we do monitor stormwater discharge at more than 80 sites to ensure it meets the required standards. These standards are expected to become tighter within the 10-year period of this Plan as national legislation is applied across the region. These new, higher standards are expected to require the city to invest further in stormwater treatment infrastructure. A key focus needs to be on water quality including minimising contamination from the wastewater network.

As part of development planning and major renewal and upgrade work in the city, we also encourage and will adopt as a Council the implementation of water sensitive urban design solutions to minimise the impact of stormwater runoff and to improve the amenity of the city.

Central Government's three waters reform programme will impact how stormwater services are managed in the future. Wellington City Council is an active participant in those reforms and will be engaging with the public on decisions on reform in the coming year.

Activities in this group

2.5.1 Stormwater management

Rationale

This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital

- *To protect people, property and the environment from flooding and storm runoff. A safe and reliable stormwater network prevents avoidable disruptions to community living and minimises the risk of injury, property damage and environmental damage.*

Services we provide

- Managing stormwater flows, while minimising the risk of flooding and the impact of run-off on the environment
- Monitoring and maintaining the stormwater network, which includes 670 kilometres of pipes, one pump station and 870 culverts that allow stormwater to flow under roads and other infrastructure
- Monitoring stormwater outfalls to ensure that any threats to public health and the environment are minimised

Key projects/programmes

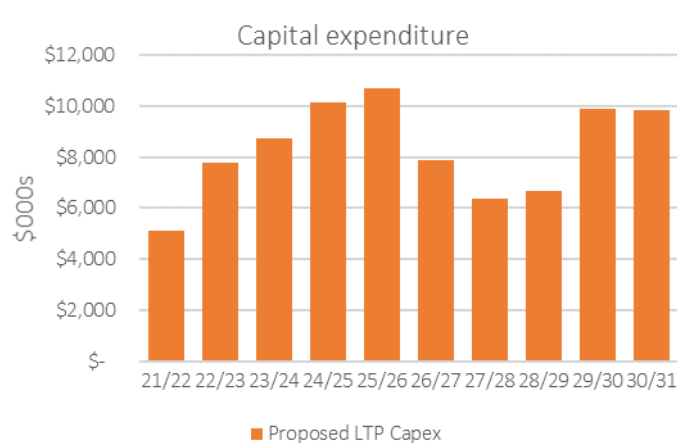
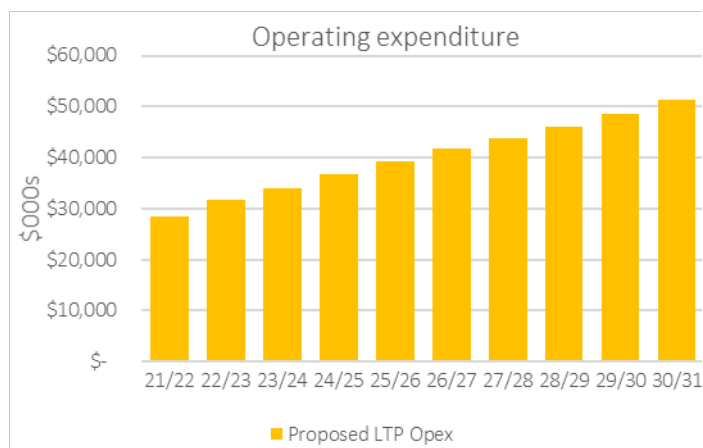
- Increase in the City's pipe renewal programme, with a particular focus on the CBD, including Hunter St and Jervis Quay.
- \$3.5m over 10 years for growth planning (across all three waters) and some targeted upgrades in identified growth areas (including central Wellington)
- Improvements in stormwater quality may result from wastewater network improvements planned for Te Aro, Stebbings Valley, and Karori.
- A critical asset inspection programme. Where these inspections identify issues the relevant assets will be prioritised for early renewal from August 2021
- \$18m over 10 years for upgrades to reduce flooding risks in Tawa.
- Making investment in green infrastructure business as usual with mātauranga Māori guiding delivery where it is practicable in relation to the impacts of stormwater.

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.5 Stormwater	The network can carry contaminants, such as oil from roads or run-off from developments, into waterways.	<p>The principal objective of the stormwater network has historically been to minimise the impact of flooding. It has not been designed to provide treatment. We want to reduce the contaminants that make it into waterways. We educate residents to change behaviours, such as pouring paint down drains, and will be adopting regulatory and non-regulatory measures to increase the uptake of water sensitive design in new developments.</p> <p>The investment in stormwater network renewals is increasing, with a focus on critical assets and the CBD area.</p>

Operating and capital budgets



2.6 Ngā painga kukume Papa Atawha | Conservation attractions

The Wellington Zoo Trust and Zealandia (Karori Sanctuary Trust) are both CCOs and are part-funded by the Council. These attractions tell a story of our past and of our special wildlife. They attract visitors to our city and inform and educate about conservation and biodiversity.

Activities in this group

2.6.1 Conservation visitor attractions

Rationale

This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital

- *For conservation and biodiversity.* These attractions inform and educate Wellingtonians and visitors about conservation and biodiversity.
- *To attract visitors.* These facilities aim to attract tourists to the city, contributing to the local economy.
- *To protect flora and fauna.* We strive to protect native and exotic flora and fauna, protecting our natural environment.

Services we provide

- Investment that supports the Wellington Zoo in their efforts to attract visitors and to inform and educate on the importance of conservation and biodiversity
- Investment that supports Zealandia to attract visitors and protect flora and fauna for the benefit of our natural environment

Key projects/programmes

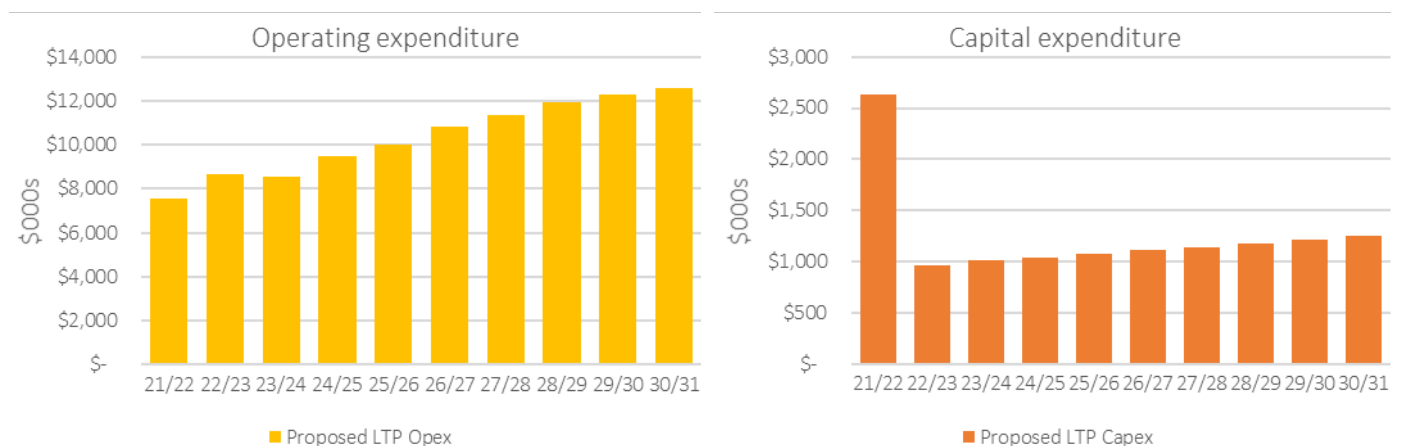
- Zealandia – Construction of Tanglewood House in year 1 following Council contribution of \$1.1m in 2020/21
- Zoo upgrades – \$1.7m to support addition of Snow leopards in year 1 of this LTP.

Key challenges and negative effects

Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
2.6 Conservation attractions	We do not anticipate any significant negative effects associated with the provision of these services.	

Operating and capital budgets



Whanaketanga ōhanga | Economic development

We aim to support economic growth to enhance quality of life.

There is one activity grouping under this strategic area, it is:

3.1 City promotions and business support

3.1 Whakatairanga Tāone / Tautoko ā Pākihi | City promotions and business support

To maintain a city that is prosperous and facilitates a high quality of life for its residents, we need to stimulate and maintain a dynamic and growing economy.

To do this we fund tourism promotions and visitor attractions, support WellingtonNZ and maintain relationships with other agencies to foster economic growth.

Activities in this group

- 3.1.1 WREDA and venues
- 3.1.2 Wellington Convention Centre
- 3.1.3 Retail support
- 3.1.4 City Growth Fund
- 3.1.5 Major economic projects
- 3.1.6 International relations
- 3.1.7 Business Improvement Districts (BIDs)

Rationale

This activity grouping primarily contributes to the community outcome: A dynamic and sustainable economy

- *To attract and retain talented residents.* Attracting talent, visitors and jobs is critical to growing the city's economy and ensuring Wellington remains vibrant and retains its competitive advantage.
- *To grow tourism spend and economic returns from events.* We aim to attract and support major events that bring visitors and extra spending to the city.
- *To grow inward investment and exports.* Ensuring that the city has a presence internationally will be vital to attracting investment, talent, visitors and jobs.
- *To sustain city vibrancy.* City promotion and events build and retain city vibrancy. It is critical that Wellington remains vibrant and internationally relevant, and that people coming here have the best possible experience.
- *To support businesses wanting to take climate action.* Wellington has a reputation as a climate leader with a strong community of innovative sustainable businesses.

Services we provide

- Promoting Wellington to visitors
- Supporting high-quality events, such as World of Wearable Art
- Promoting Wellington to the world to encourage tourism
- Offering convention and concert venues
- Improving the city's national and international connections
- Attracting and supporting business activity
- Providing venues for entertainment, performances and business events
- Exploring major economic development initiatives
- Programmes that support existing businesses to reduce their carbon emissions, and innovators to develop new climate reduction business opportunities

Key projects/programmes

- Completion and operation of Tākina- Wellington Convention Centre. \$82m for years 1-2.
- Economic strategy – delivery of the Economic Strategy.
- Agreement to underwriting World of Wearable Arts for 2021/22
- Ongoing support for COVID-19 recovery- including via WellingtonNZ's support for business
- Venues upgrades. Re-prioritisation of \$40m of Indoor Arena funding to venues upgrades.

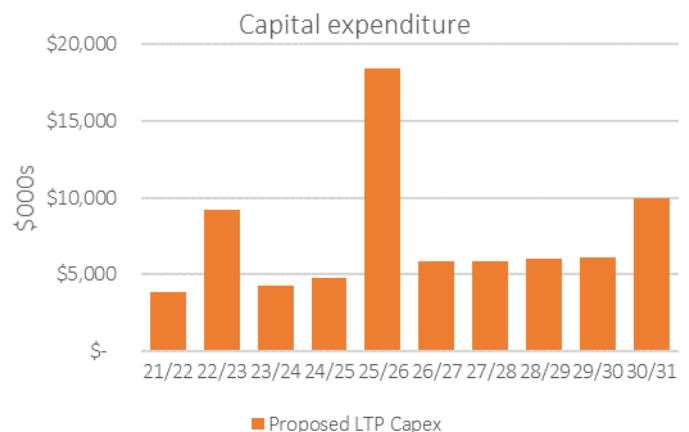
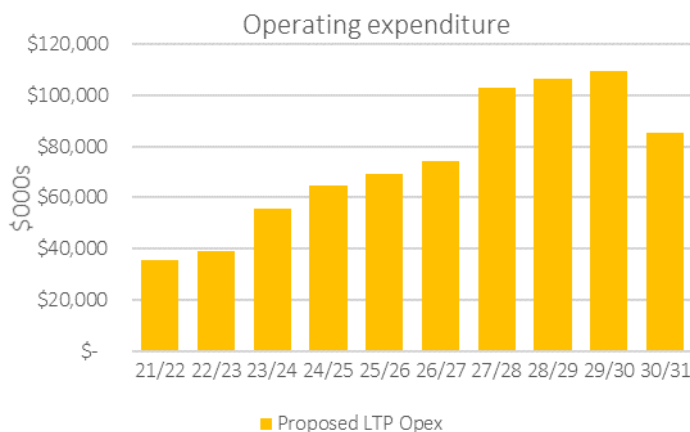
- Te Atakura – business focused seed funding programmes including the Climate Lab, Business Energy Saver and workplace travel planning support

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
3.1 City promotions and business support	<p>The activities in this area facilitate and encourage growth in tourism and business, both of which result in more people in our city.</p> <p>Tourism, and the influx of additional people into the city, can bring many economic and social benefits. However, these are also associated with negative effects.</p> <p>More people in the city places additional pressure on our infrastructure networks (water and wastewater, for example) and more people travelling into and out of our city results in increased carbon emissions.</p>	<p>We are building on our skilled knowledge base, creative industries and services sector to capitalise on a economy that is becoming increasingly ‘weightless’ – with a focus on generating high-value, low-carbon products and services. Our focus in these industries mitigates some of the negative effects associated with a growing economy.</p> <p>We support a range of initiatives to reduce the emission profile of the city and are working with partners on making the transport system more sustainable.</p> <p>We also dispose of waste in sustainable ways; we capture gas at the landfill and are working to reduce sewage sludge.</p>

Operating and capital budgets



Oranga ahurea | Cultural wellbeing

We aim to strengthen and promote Wellington's unique cultural identity.

There is one activity grouping under this strategic area, it is:

4.1 Arts and cultural activities

4.1 Ngohe Toi, Ahurea Hoki | Arts and cultural activities

Our city has traditionally been recognised as the cultural capital of New Zealand. This reflects a mix of factors, including the presence of national arts organisations in the city, funding support from the Council, the sense of a supportive citizenry, and a reputation for edgy and interesting arts in the city.

Activities in this group

- 4.1.1 City galleries and museums (Wellington Museums Trust)
- 4.1.2 Visitor attractions (Te Papa / Carter Observatory)
- 4.1.3 Arts and cultural festivals
- 4.1.4 Cultural grants
- 4.1.5 Access and support for community arts
- 4.1.6 Arts Partnerships
- 4.1.7 Regional amenities fund

Rationale

This activity grouping primarily contributes to the community outcome: An innovative, inclusive and creative city

- *For city vibrancy and cultural expression.* The arts contribute to a vibrant city and provide opportunities for cultural expression, enhancing Wellington's vibrancy as a diverse, active and eventful place attractive to visitors.
- *To build and maintain a sense of place and identity.* Our museums, visitor attractions and events shape Wellington's sense of place and identity. They celebrate creativity and ideas and increase our understanding of culture, our shared history, science, ourselves and each other.
- *To grow visitation and exposure to creativity and innovation.* We aim to grow the numbers of visitors to our attractions, providing ideas and places where people can connect, share what is common and explore what is different and new.

Services we provide

- Delivering a wide variety of free public events, such as Gardens Magic, Te Rā o Waitangi, Pasifika Festival, Matariki, Diwali and more throughout the calendar year
- Advising on and supporting a range of community events, including the Newtown Festival and Chinese New Year
- Supporting and delivering a range of public art
- Running Toi Pōneke Arts Centre, which houses a community of practitioners, arts organisations and creative businesses
- Giving arts advice and support, maintaining an art collection of more than 500 artworks
- Funding the Wellington Museums Trust, which operates:
 - Wellington Museum
 - Wellington Cable Car
 - Space Place at Carter Observatory
 - City Gallery
 - Museum
 - Capital E
 - Wellington
 - Nairn Street Cottage
 - Hannah Playhouse

Key projects/programmes

- Arts and Culture strategy – delivery of the Arts and Culture Strategy, to be confirmed through concurrent engagement with LTP consultation.
- Bond Store (Wellington Museum) building strengthening work (\$16m)

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity

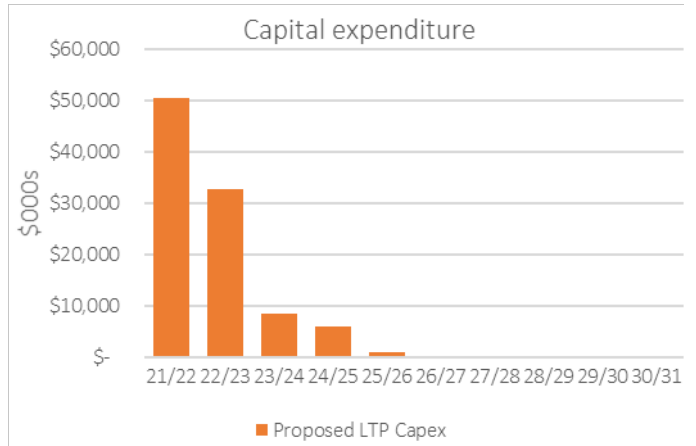
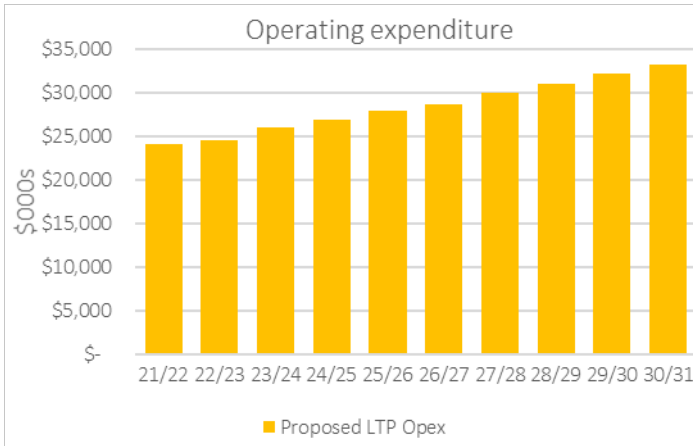
Key challenges and/or negative effects

Mitigation

4.1

We do not anticipate any significant negative effects associated with the provision of these services.

Operating and capital budgets



Wellington Convention Centre is included within the capital budget for 4.1 but commentary is within Economic Development

Pāpori me te hākinakina | Social and recreation

We aim for strong, healthy communities.

The key groups of activities under this strategic area are:

- 5.1 Recreation promotion and support
- 5.2 Community support
- 5.3 Public health and safety

5.1 Whakatairanga Mahi ā Rēhia | Recreation promotion and support

Wellington City Council provides a range of recreation and leisure facilities to encourage active and healthy lifestyles and enable participation in sporting and other group activities. Through the promotion and support of recreation opportunities we contribute to the development of strong, healthy communities and a high quality of life for Wellingtonians.

Activities in this group	Rationale
5.1.1 Swimming pools	<i>This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city</i> <ul style="list-style-type: none">• <i>To encourage active and healthy lifestyles.</i> Our swimming pools, sportsfields and other recreation centres provide access to sport and recreation opportunities, which are important for people's health and wellbeing.• <i>To enable participation in sporting and other group activities.</i> Our recreation facilities give sporting and recreation groups a space to organise sport and recreation programmes.• <i>For social cohesion and connectedness.</i> Our recreation facilities provide important community focal points and recreation opportunities that bring people together.
5.1.2 Sportsfields	
5.1.3 Recreation programmes	
5.1.4 Recreation centres	
5.1.5 Recreation partnerships	
5.1.6 Playgrounds	
5.1.7 Marinas	
5.1.8 Golf course	

Services we provide

- Managing, maintaining and servicing seven swimming pools, four multi-purpose recreation centres and the ASB Sports Centre – these facilities provide places for people to learn and participate in sports (including swimming), exercise and have fun
- Managing and maintaining outdoor sports facilities in the city, including 44 natural and 11 artificial sports turfs (two in partnership with schools), which provide year-round venues for recreation and competitive sport for people of all ages
- Managing and maintaining more than 100 neighbourhood playgrounds, which give families a safe place to play near home
- Maintaining other Council-owned recreational facilities, including two marinas, the Berhampore golf course, two croquet facilities, and tennis and netball courts
- Supporting the Basin Reserve Trust, a CCO that manages and operates the Basin Reserve to continue to attract national and international events to Wellington

Key projects/programmes

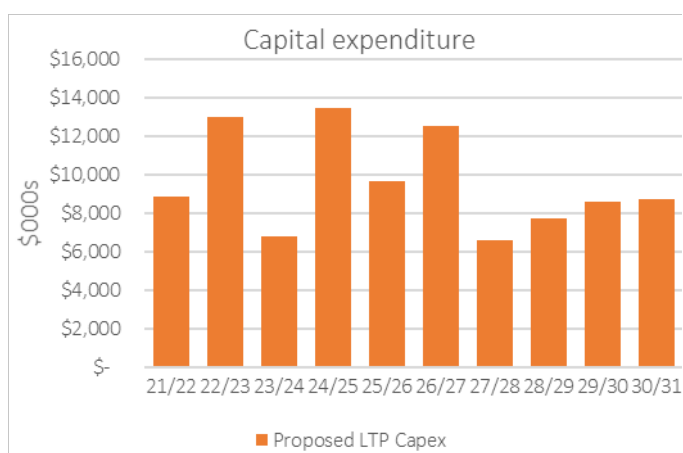
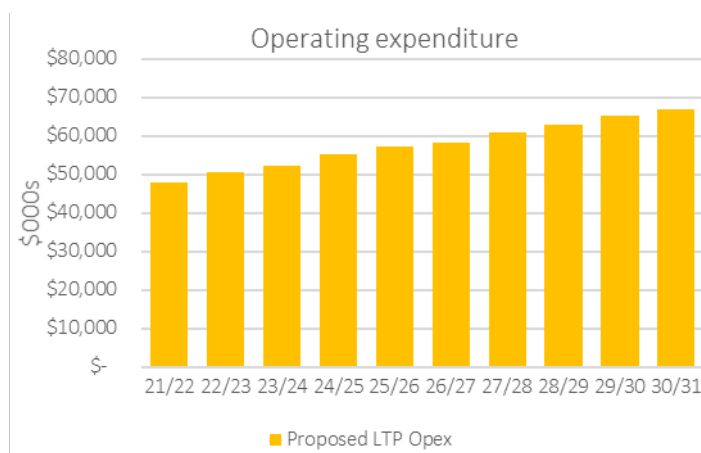
- Pools earthquake strengthening work - Freyberg Pool \$3.3m Year 2
- Community asset renewals – ongoing renewals of our community facilities across the city, this includes, synthetic turf renewals and Hataitai netball courts resurfacing - \$10.9m over 10 years.
- Provisioning \$12m for future growth investment in Recreation and Sport facilities in Northern suburbs
- Grenada North community sports hub and turf. Years 3/6 \$11.8m
- Khandallah pool- removed from upgrade capital programme- plans to heat showers within next 3 years

Key challenges and negative effects

Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
5.1 Recreation promotion and support	There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste, direct energy use to operate the buildings, indirect energy use, and emissions from people using private transport to access our facilities.	Our operations are managed so that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport, walking and cycling as a means of getting to places of recreation
	Our swimming pools pose the additional risks of drowning.	We manage this risk through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.

Operating and capital budgets



5.2 Tautoko Hāpori | Community support

By providing libraries, community centres and social housing we foster diverse and inclusive communities and enable people to connect with information and each other.

We provide a wide range of facilities forming part of the city's 'hard' social infrastructure that support community wellbeing. These include libraries, community spaces and social housing.

Activities in this group

- 5.2.1 Libraries
- 5.2.2 Access support (Leisure Card)
- 5.2.3 Community advocacy
- 5.2.4 Grants (social and recreation)
- 5.2.5 Social housing
- 5.2.6 Community centres and halls

Rationale

This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city

- *To foster diverse and inclusive communities.* Our community facilities are places for groups to come together – strengthening social cohesion, celebrating diversity and making the city a more appealing and welcoming place to live.
- *To enable people to connect with information and with each other.* Our community facilities are places of discovery and learning that allow people to connect with others and exchange knowledge through events and other activities.
- *To support warmer, drier, healthier homes.* The quality of Wellington homes is improved.

Services we provide

- Access for all Wellingtonians to a wide array of books, magazines, DVD, e-books, e-audio, online journals and e-music tracks through libraries around Wellington
- Access to community spaces, including a citywide network of 25 community centres
- Ensuring residents can participate in communities of choice, accessing support through a variety of mechanisms, including community grants
- Work with external agencies and support outreach programmes to end street homelessness
- Support for community groups, ensuring Wellington's diverse population is supported and embraced by a tolerant, caring and welcoming community
- Subsidised rental for low-income Wellingtonians whose housing is not met by the private sector – we currently own over 1,900 units
- Facilitation of affordable rental housing in the city through the Te Kainga programme of CBD apartment conversions
- Subsidised Home Energy Saver assessments for Wellington home owners
- Climate and Sustainability Fund to support community groups wanting to take climate action locally

Key projects/programmes

- Completion of high-level remediation of the Central Library building (Y1-4 \$179m) (Involving partner funding for the non-library component of the building upgrade)
- Reduction of new library collection funding for the first two years of the plan by \$1m each year given the closure of the Central Library.
- Phase 2 of City Housing upgrade programme \$267m (Years 2-10 costs of the programme are excluded from the budget with the need to explore alternative funding options)
- Healthy Housing investment to bring all Council social housing stock up to the requirements of the Healthy Homes Standards (Y1-3 \$15.4m) (Year 2 and 3 costs of the programme are excluded from the budget with the need to explore alternative funding options- should funding not be identified Healthy Housing Investment will be delivered through City Housing reserve funds)
- Home Energy Saver assessments of an additional 25% of Wellington homes over 10yrs (\$4.4m)
- Climate and Sustainability Fund and Future Living Skills programme (new, \$1.7m over 10 years)
- Completing existing community facility upgrades (Strathmore, Newtown, Aro Valley and Karori) and additional \$1.6m for pursuing upgrade of Tawa/Linden community facilities in Year 1.
- Provisioning \$12m for future growth investment in Community facilities in Northern suburbs
- Funding for community facility upgrades provision in outyears of the plan (\$26.5m Years 12-14 and \$15.6m Years 12-13)

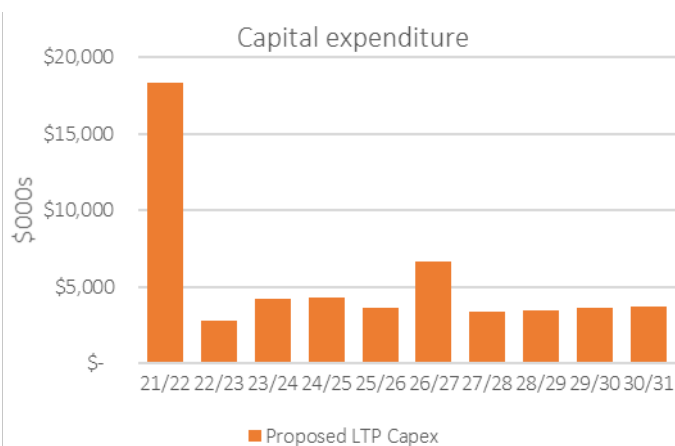
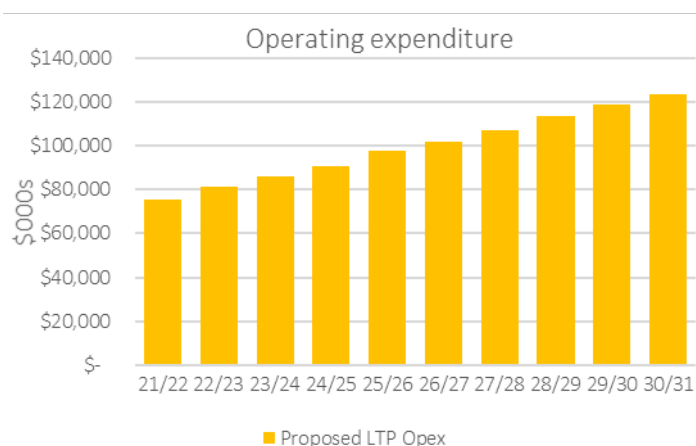
- Housing Action Plan- continue to deliver on the actions on our action plan including, a focus on the Housing First pilot, proactive development through the SHIP and Te Kainga housing, and investigating further means to increase Council ability to provide more affordable housing outcomes for the city.
- Implement programmes from the Sustainable Food Network Action Plan including new approaches to household composting and enhancing food security (\$500k Years 1-3)
- Wadestown Community Centre divestment. Proposed in budget for divestment in first years of LTP.

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
5.2 Community support	There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste and direct water and energy use to operate buildings.	We seek to minimise these negative effects by ensuring our operations are managed effectively, waste is minimised or recycled, and water and energy are conserved.

Operating and capital budgets



The peak in year 1 in capital expenditure reflects only the first year of City Housing upgrades and renewals being included in the capital budget

The Central Library budget is held at the organisational level rather than in this activity area and that is why it is not shown in this chart.

5.3 Hauora/Haumaru Tūmatanui | Public health and safety

The health and safety of our city are crucial to enabling our city and our people to thrive.

We deliver services that support the health and safety of the city's communities, and also provide for dignified bereavement and resting places.

We plan for and deliver a citywide welfare response for people during a civil defence emergency.

Activities in this group

- 5.3.1 Burials and cremations
- 5.3.2 Public toilets
- 5.3.3 Public health regulations
- 5.3.4 City safety
- 5.3.5 Wellington Regional Emergency Management Office (WREMO)

Rationale

This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city

- *To maintain health standards.* We promote and maintain health standards through public health regulations and maintenance of our own facilities, such as public toilets.
- *To help people feel safe.* We engage in activities that promote individual wellbeing, safe neighbourhoods and a safe inner city. We engage with communities to ensure the city is well prepared for earthquakes and other natural disasters.

Services we provide

- Ensuring everyone has access to clean and safe public toilets and changing rooms/pavilions
- Ensuring through Council regulations that Wellington's thriving food and alcohol scene contributes to the health and safety of our people
- Ensuring Wellington is a safe, inclusive and tolerant city where people know their neighbours and feel safe
- Ensuring Wellington is a safe and tolerant city
- City leadership in city safety programmes that link interagency programmes, such as alcohol harm reduction, management of graffiti, support for the city's youth, and programmes that eliminate sexual violence
- A coordinated and planned approach to local welfare arrangements for both people and animals in the city following an emergency event
- Work in partnership with agencies to deliver programmes that reduce harm including CCTV, Graffiti management and initiatives that prevent sexual and domestic violence.
- Managing and maintaining two cemeteries, including providing cremation services

Key new projects/programmes

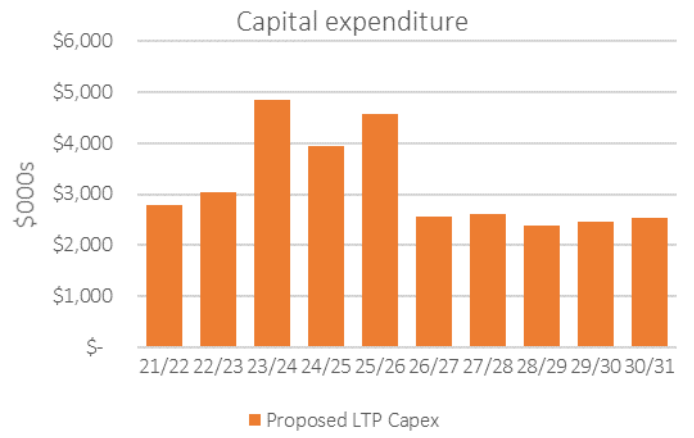
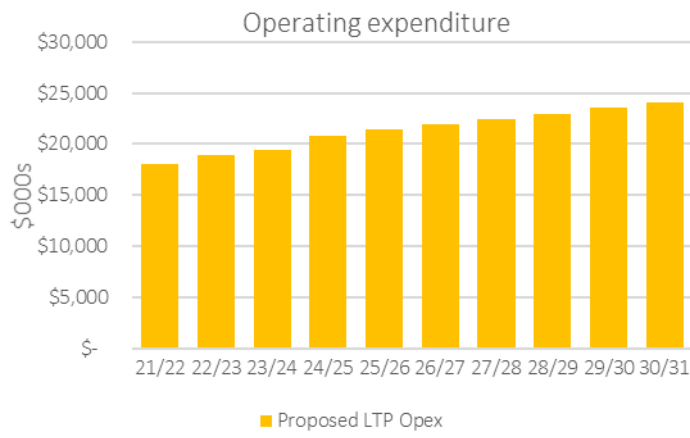
- Makara Cemetery expansion \$7m Years 3-5
- Provision for new public toilets in northern suburbs as a result of growth- \$600k Years 6-7
- Improve safety in the central city through an upgrade of the Te Aro Park investment \$3.3m Years 1-3

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
5.3 Public health and safety	We do not anticipate any significant negative effects associated with the provision of these services.	

Operating and capital budgets



Tāone tupu ora | Urban development

We aim for a compact, resilient and attractive city.

The key groups of activities under this strategic area are:

6.1 Urban planning, heritage and public services development (including waterfront development)

6.2 Building and development control

6.1 Whakamahere Tāone / Whakawhanake Wāhi Tuku Iho Tūmatanui | Urban planning, heritage and public spaces development (including waterfront development)

Wellington with its combination of compact urban form, heritage buildings, public art, capital city status and other features give the city a unique look and feel. With a growing population there are demands placed on our urban planning, heritage and public spaces development. Our work aims to ensure this growth happens in ways that make efficient use of land and transport and doesn't compromise the qualities that make Wellington special.

Activities in this group

- 6.1.1 Urban planning and policy development
- 6.1.2 Waterfront development
- 6.1.3 Public spaces and centres development
- 6.1.4 Built heritage development
- 6.1.5 Housing development

Rationale

This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city

- *To enable smart growth/urban containment.* Through these activities we ensure that the city grows in a controlled way that is environmentally sustainable, enhances community cohesion and encourages high-quality developments and reduces the city's carbon footprint through reducing the need to travel long distances.
- *For open public spaces.* We provide spaces where people can come together, relax and enjoy the natural environment of our city.
- *For character protection.* We work to help protect, restore and develop the city's heritage and character assets – including buildings, trees, monuments, and sites of significance to tangata whenua. Heritage is important in telling the shared history of the city and adds to its 'sense of place'.

Services we provide

- Carrying out urban planning work to guide how the city will grow over time
- Reviewing the District Plan to ensure the city grows in line with our agreed plans
- Ensuring infrastructure is in place to provide for current and future housing and business demand
- Maintaining Wellingtonians' sense of place and pride by embracing the city's character heritage and public spaces, including the waterfront
- Preserving the city's heritage for future generations by assisting building owners to strengthen at-risk buildings and including heritage and storytelling of Wellington's history in new developments.
- Ensuring residents can live, work and play without travelling long distances by car

Key projects/programmes

- Planning for growth – finalisation of the Spatial Plan and comprehensive District Plan review
- Waterfront development-
 - Frank Kitts Park playground \$1.5m Year 1
 - Site 9 development \$2.4m Year 1-2,
 - Shed 5 upgrade \$5.5m Year 1-2,

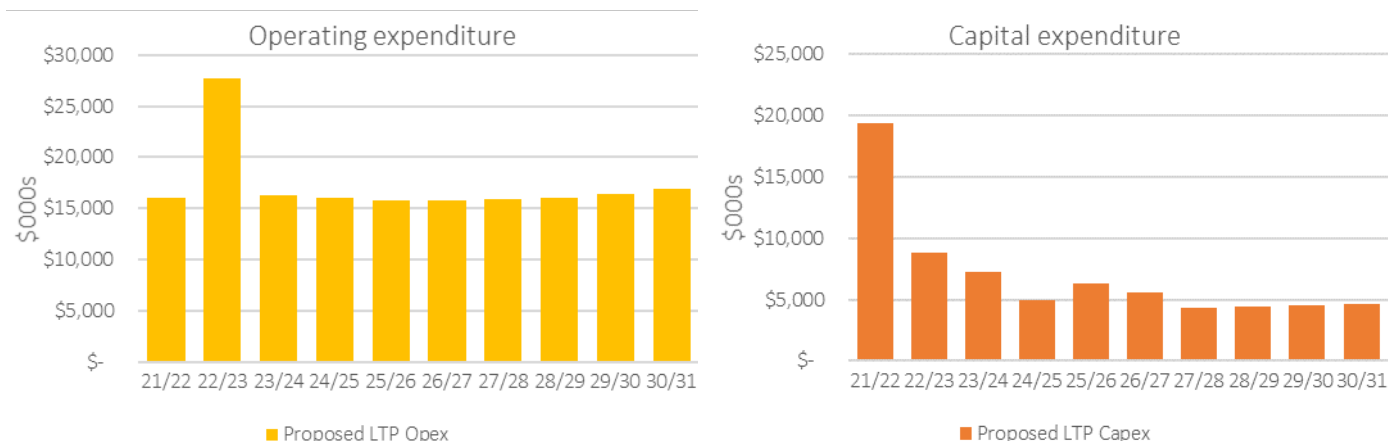
- Shed 1 upgrade \$3.5m Year 1.
- Removal of \$6.5m previously provisioned for Frank Kitts Park garden development
- LGWM (noted in 7.1 transport activity) will deliver a significant level of urban development in central city and along key routes.
- Scaled down programme of laneways investment in the central city (\$1.8m over ten years).
- CBD greening/pocket park - \$5.1 over ten years

Key challenges and negative effects

Council activities are carried out in order to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
6.1 Urban planning, heritage and public spaces development (including waterfront development)	<p>Up to 280,000 people are expected to call Wellington home by 2043. New housing development has been lagging behind population growth and demand in recent years, with an estimated shortfall of nearly 4000 houses over the last 10 years. House prices have also risen significantly in recent years.</p> <p>Population growth and urban development, if not well managed, can have negative effects on a city's environment and on social wellbeing. Left unchecked, growth can result in reduction of open and green spaces with consequences for recreational opportunities, amenity and even some ecosystems.</p> <p>Development in the wrong areas or the wrong types of development can place a strain on infrastructure and reduce people's ability to access to services and enjoy the opportunities the city offers. Poorly planned growth and poor development and construction of individual buildings can reduce the attractiveness and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p>	<p>Enabling more housing supply and business development through the District Plan review is important to accommodating our growing population, while also helping to improve housing affordability.</p> <p>We aim to avoid or mitigate these negative effects by guiding future development into areas where the benefits are greatest and the negative effects least.</p> <p>The tools we use include planning, working with landowners, direct investment in the development of green and open spaces and using our regulatory powers under legislation, such as the Building Act 2004 and Resource Management Act 1991.</p>
6.1 Urban planning, heritage and public spaces development (including waterfront development)	<p><i>Heritage.</i> There are currently a number of heritage buildings in Wellington City, which require earthquake strengthening. Lack of progress by owners to strengthen their building can reduce the attractiveness of the city and the 'sense of place' that people identify with and it can have a direct impact on people's safety.</p> <p>The main barrier to the strengthening process is cost. This is worsened by limited access to finance from both public and private sources.</p>	<p>We are aim to avoid the negative effects on heritage buildings by providing financial incentives for heritage building owners to undertake comprehensive earthquake strengthening.</p>

Operating and capital budgets



6.2 Whakahaere Hanga Whare | Building and development control

By regulating building and developments we ensure buildings are safe and do not threaten environmental quality or public health. We also ensure developments are safe, sustainable and meet public expectations.

Activities in this group

- 6.2.1 Building control and facilitation
- 6.2.2 Development control and facilitation
- 6.2.3 Earthquake risk mitigation – built environment
- 6.2.4 Regulatory – building control and facilitation (Weathertight homes)

Rationale

This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city

- *To protect public health and safety.* We carry out building and development control and facilitation activities to protect public and environmental health and safety and to protect future users of land and buildings.
- *For resilience.* Ensuring buildings and developments are built to withstand natural events is a critical element of our building and development control and facilitation activities. We engage in earthquake risk mitigation to protect public safety, as well as preserving the city’s heritage and the economic investment made in buildings and infrastructure.

Services we provide

- Building consents – ensuring buildings are safe, in accordance with the Building Act 2004
- Resource consents – ensuring natural resources are used sustainably, in line with the Resource Management Act 1991
- Assessing earthquake-prone buildings and delivering on the resilience programme

Key projects/programmes

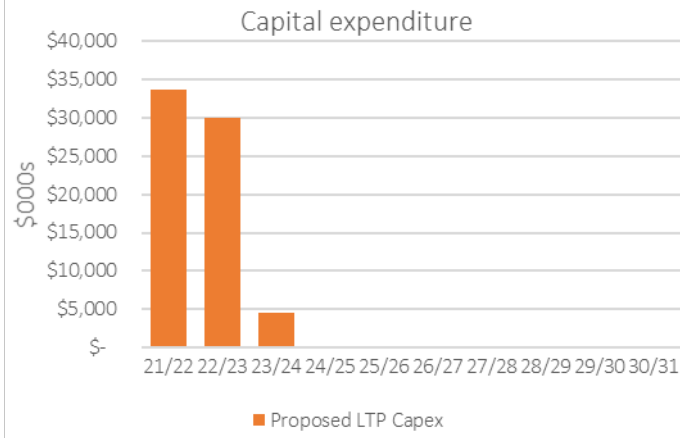
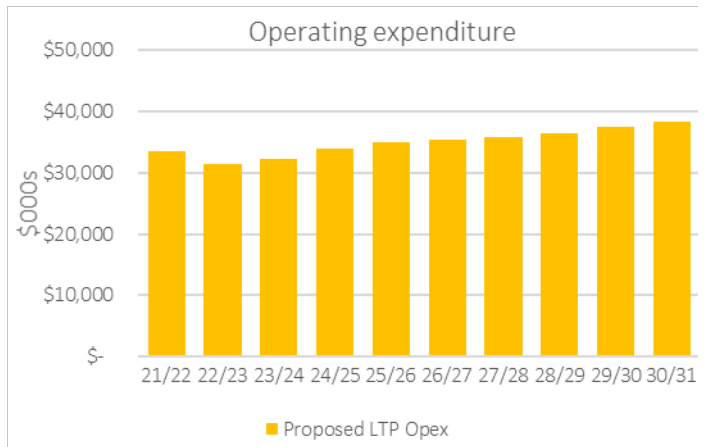
- Completion of Town Hall and St James strengthening
- Te Ngākau civic square investment – progressing with remediation/development of Civic Administration Building (CAB) and Municipal Office Building (MOB) and development of the MFC carpark (through use of partnerships and long-term ground leases)

Key challenges and negative effects

Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
6.2 Building and development control	<p>Development and construction, if not well managed, can have negative effects on a city’s environment and on social wellbeing, and on the safety of individuals.</p> <p>Development in the wrong areas or the wrong types of development can place a strain on infrastructure and reduce people’s ability to access services and enjoy the opportunities the city offers.</p> <p>Poorly-planned growth, and poor development and construction of individual buildings, can reduce the attractiveness of the city and the ‘sense of place’ that people identify with and it can have a direct impact on people’s safety.</p>	<p>The activities in this group exist to mitigate and manage risks from development, construction, weather-tight building problems and earthquakes.</p> <p>Our earthquake-prone building assessment programme is focused on ensuring these buildings are strengthened to the required standards.</p>

Operating and capital budgets



Waka | Transport

Connecting people and places.

The key groups of activities under this strategic area are:

7.1 Transport

7.2 Parking

7.1 Waka | Transport

An efficient transport network that gives our people choices about how to get where they need to go is critical to the city's economy and quality of life.

Wellington City Council adopted the Sustainable Transport Hierarchy together with Te Atakura, which places walking, cycling and public transport as the top of the transport hierarchy for the city. To implement this, the city's transport programmes and projects focus on enabling active and public transport solutions through investment in new infrastructure and our rolling maintenance and renewals programmes.

A priority for this plan will be implementing the preferred options from the LGWM programme, which is focused on the inner city – the Ngauranga-to-airport corridor. Together with our partners – Greater Wellington Regional Council (GWRC) and the NZ Transport Agency (NZTA) – we aim to create a transport system that:

- enhances the liveability of our central city
- provides more efficient and reliable access for people and goods
- reduces the reliance on private vehicle travel
- improves safety for everyone
- is adaptable to disruptions and future uncertainty.

Continuing our active transport programme and providing essential services will support the LGWM programme to achieve these objectives.

Activities in this group

- 7.1.1 Transport planning
- 7.1.2 Vehicle network
- 7.1.3 Cycle network
- 7.1.4 Passenger transport network
- 7.1.5 Pedestrian network
- 7.1.6 Network-wide control and management
- 7.1.7 Road safety

Rationale

*This activity grouping primarily contributes to the community outcome:
A dynamic and sustainable economy*

- *So our transport networks are reliable.* We aim to provide a transport network that provides people with accessible, safe and reliable transport choices.
- *To increase mode share and reduce emissions.* We strive to encourage and enable greater use of active modes and passenger transport – increasing the efficiency of the network and reducing the impact of emissions from the transport system.
- *For road safety.* Delivering a safe road network is a fundamental goal of our transport strategy. We provide and maintain safety assets as well as leading road education and promotion activities.

Services we provide

- Planning our future transport system, hand in hand with our urban development planning
- Managing and maintaining our existing transport network, which is made up of 970 kilometres of footpaths and access ways, 700 kilometres of roads, and 2 kilometres of bridges and tunnels, and which enables Wellingtonians, workers from the wider region and visitors to move around the city every day
- Supporting the city's public transport network by providing space for the network to run and encouraging people to use it
- Enhancing the attractiveness of walking or cycling around the city, through urban design, new infrastructure and promotion of active transport

- Ensuring our transport network is safe for all users by making ongoing improvements and educating and promoting safe behaviours
- Supporting Wellington Cable Car Limited – a CCO that owns, operates and maintains the Cable Car and associated track, plant, tunnels, bridges and buildings

Key projects/programmes

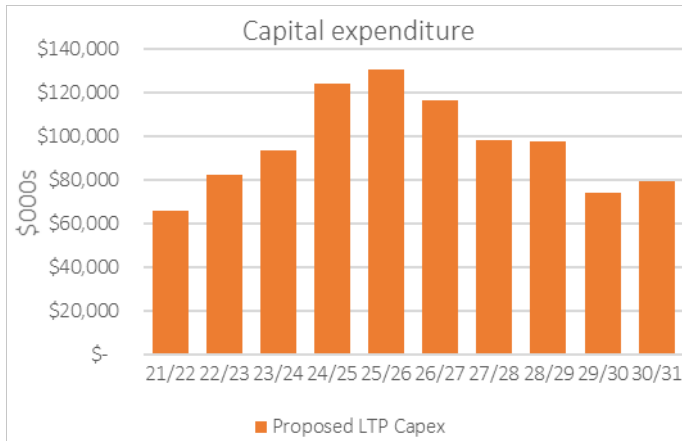
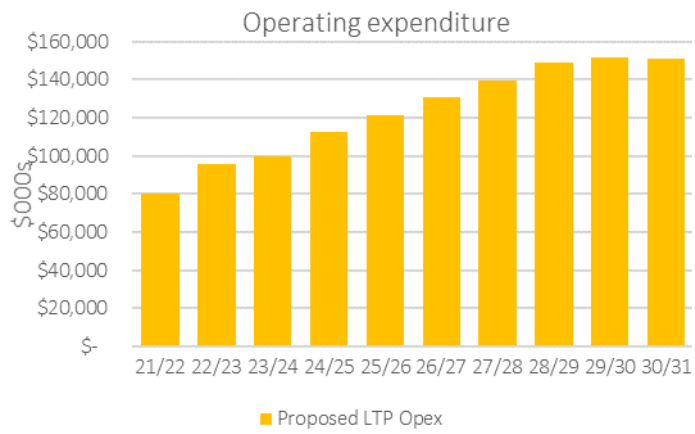
- Let's Get Wellington Moving - \$220m covering Council's share of the cost of planned improvements on Thorndon Quay and Hutt Road, the Golden Mile as well as a range of pedestrian, cycling, public transport and amenity improvements across the city.
- Investment in cycleways, completing eastern connection, minor improvements and tactical urbanism projects to encourage mode-shift, as well as a prioritised set of key priority route connections not included in LGWM (\$108m over ten years). Priority routes are to be determined but potentially could include:
 - northern corridor improvements between Tawa and Johnsonville and Ngaio and Kaiwharawhara;
 - connections into Brooklyn;
 - further work on The Parade in Island Bay (in addition to resealing and minor safety work planned for year 1).
- Transport network resilience – strengthening key emergency routes \$21.8m over 10 years,
- Transport upgrade works- safer speeds, bus priority, footpaths, cycleways, accessibility investment \$77m over ten years
 - \$38.5m for Walking Improvements (including deferral of \$7m from years 1-4 to years 4-8 for footpath upgrades)
 - \$26.5m for Intersection improvements
 - \$5.6m for School Safety and accessibility improvements
 - \$12.4m for speed management upgrades
 - \$5.9m for In-fill Streetlight and Accessway Lighting
- Planning for increasing use of chipseal over asphalt to manage growing renewal costs
- New streets and growth- provisioning of funding of \$68.2m over ten years primarily for New Roads, Rooding Capacity and Port and Ferry access

Key challenges and negative effects

Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
7.1 Transport	<p>With any transport network there are potential negative effects:</p> <ul style="list-style-type: none"> - <i>Environmental effects.</i> These range from carbon emissions to air and noise pollution to surface water run-off from roads that may carry contaminants into the stormwater system. These impacts are directly linked to the number of vehicles on the road and to the availability of options others than using the private car, such as public transport, walking and cycling. - <i>Construction effects.</i> Individual projects, such as the construction of a new road, can affect public transport and general traffic flows, neighbouring properties (noise, dust) and nearby businesses (access to car parking and premises). - <i>Development effects.</i> The timing of transport investment can affect growth opportunities, such as new residential development. - <i>Safety.</i> The transport network brings pedestrians, cyclists and vehicles together, which presents hazards to users. 	<p>We mitigate the environmental effects of transport by ensuring walking, cycling and public transport are appropriately catered for so that our residents and visitors have choices other than the private car.</p> <p>We monitor the effects of stormwater run-off on aquatic environments.</p> <p>We communicate with businesses and affected communities to minimise disturbances due to roadworks.</p> <p>Through our land use planning, we make sure more people can live close to services and places of employment reducing their need to travel. We also work with developers to coordinate investment in streets with new residential and other developments, particularly in growth areas.</p> <p>We have developed road safety programmes and design solutions to reduce the likelihood and severity of accidents.</p>

Operating and capital budgets



7.2 Tūnga Waka | Parking

Council manages on-street parking and enforcement services across both the city and surrounding suburbs that allow people to have reasonable access to primarily on-street parking to shop, access businesses and access recreation activities in line with the objectives the 2020 Parking Policy.

Activities in this group

7.2.1 Parking

Rationale

This activity grouping primarily contributes to the community outcome: A dynamic and sustainable economy

- *To manage parking in line with the aims and objectives of the 2020 parking policy that maximises the opportunity for people to access parking for the purpose for which it is being provided.*
- *To support people to access the city using cars in a lower-carbon way. Car sharing reduces the number of cars competing for parking in the city, and providing electric vehicle charging infrastructure ensures that car owners are supported to change to electric cars.*

Services we provide

- Enforcement of metered public parking spaces in central Wellington and other forms of parking primarily located in the central city including Taxi Stands Loading Zones, mobility parking, bus stops and other designated parking areas.
- Monitor and enforce parking restrictions (including residents and coupon parking zones in the inner-city suburbs)
- Monitor and enforce parking restrictions in all suburbs and respond to parking related requests for service from the public
- Manage off-street parking where available
- Support events that take place across the city through the provision of dedicated parking enforcement.
- Access to Council owned land for the installation of electric vehicle chargers
- Dedicated car parking spots for car sharing services (currently Mevo and CityHop)

Key projects/programmes

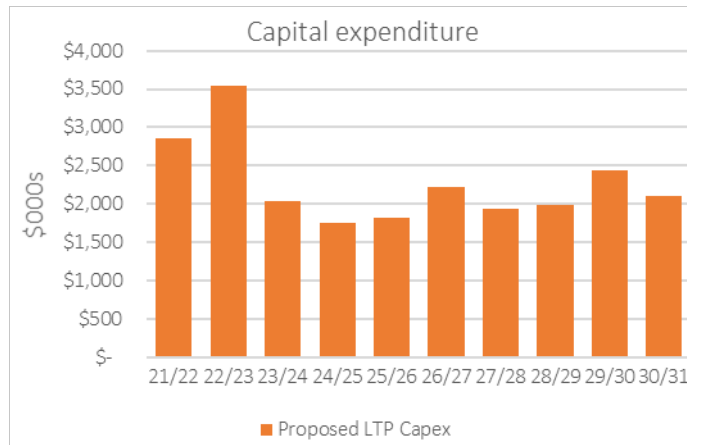
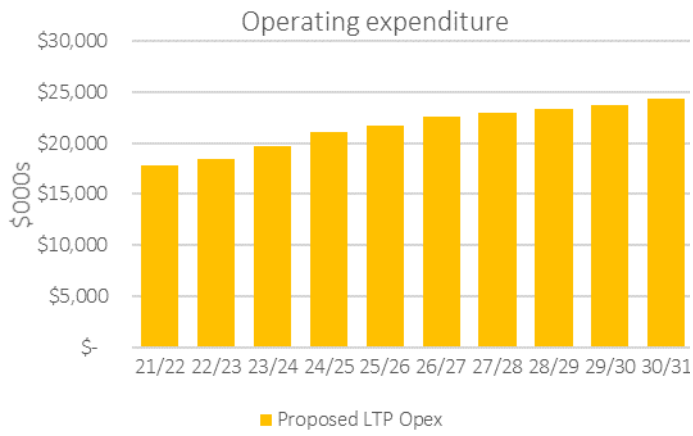
- Investing in improved technology to improve enforcement consistency across the city and surrounding suburbs and supports the implementation of the 2020 Parking Policy and other road space usage initiatives
- Expand enforcement to selected Council facilities to ensure that parking is available to those using those facilities such as pools and parks and reserves
- Improve Parking enforcement outside of the city centre to better manage increasing demand for parking and to allow for timely responses to requests for service from the public
- Providing spaces for car sharing services (\$250k over 5yrs)
- Installing 30 new EV fast charger locations (\$2.3m over 10 years, offset by \$1m in new revenue)

Key challenges and negative effects

Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
7.2 Parking	As transport mode shift is achieved (in support of the City's First to Zero goal) parking will be reduced to make way for active and public transport options, reducing revenue to Council. For example, providing spaces for car sharing vehicles is estimated to reduce parking revenue by \$2.8m over 10 years.	Reductions in Council revenue through parking will need to be offset through cost savings or alternative revenue sources

Operating and capital budgets



Attachment 3: Draft Financial and Infrastructure Strategy

Wellington City Council

Financial and Infrastructure Strategy

2021-2051

DRAFT

2020 FIS Contents

Section 1. Strategic Overview & Purpose

Section 2. Current State of Financial & Infrastructural Health

Section 3. Areas of Focus

3a Looking after what we have

- Asset Renewals

3b Growing & Changing

- Population growth
- Meet funding needs (inclu Partnering & Divestment)
- Respond to climate change

3c Resilience & Risk

- Earthquake resilience
- Other shocks (Non earthquake)
- Increasing risk and insurance pricing

3d Supporting Wellington

- Affordability (rates) and access to services
- Social Housing
- Affordable Housing

Section 4. Future Finance & Infrastructure Settings & Health

Section 5. Managing & Improving Infrastructure

Section 1. Strategic Overview & Purpose

Introduction

He toka tū moana, ara he toa rongonui - strong like a rock in the rapids.

A City's physical infrastructure is the basic foundation upon which its residents can thrive. Good infrastructure is critical but usually taken for granted. Poor infrastructure can bring a City to its knees – it can undermine economic confidence and – at worst – can undermine public health.

Good infrastructure is also expensive, which means that funding for infrastructure renewals, replacements and growth has to be prioritised and protected. At the same time, this investment must be balanced with affordability, intergenerational benefits and the Council's other investment priorities.

Purpose of the Financial and Infrastructure Strategy (F&IS)

The purpose of this combined Financial and Infrastructural Strategy (F&IS) is to provide a decision-making framework that enables the Council to make informed, prudent and sustainable investment decisions that balance the funding of the City's strategic needs (the things we have to do to protect and enhance our infrastructure assets, to mitigate our risks, and to manage future growth) with its strategic wants (the changes and improvements we have to make in services, assets and outcomes for us to deliver our future vision for Wellington).

Why this strategy is important

The scale of the capital investment we need to make in our infrastructure assets is substantial. This level of investment to be affordable, both now and in the future, requires a robust and informed strategic planning approach that considers the most effective prioritising, timing and financing of these investments. Getting these decisions wrong may have serious consequences not only for our City's basic infrastructure but also for the Council's future financial sustainability.

At the same time, the environment in which the Council operates is rapidly changing. A combination of external pressures and risks, and the evolving expectations of our communities, means that we need to take a comprehensive and long-term view of the financial challenges we face, and a strategic plan to allow us to respond to them. Some of these emerging financial challenges include:

- The impacts of a global pandemic
- The increasing unaffordability of housing in the City
- A Mayoral Taskforce that highlighted challenges with three waters infrastructure
- The emergence of a new blueprint for the future shape of the City (Planning For Growth)
- A requirement to review our District Plan for the Government's National Policy Statement on Urban Development (NPS-UD) by mid-2022
- The closing of the Central Library due to seismic concerns with public safety
- The declaration of a climate emergency, and adoption of Te Atakura (first to zero carbon emissions)
- The emergence of the plan for Let's Get Wellington Moving (LGWM)

- An ambitious waste minimisation plan that aims to reduce waste to landfill by one third within ten years.
A productivity commission review of Local Government funding that has resulted in no new funding sources for Local Government

The response to these financial challenges requires improvements to our levels of services both in operational areas and increasing the amount of infrastructure. In areas not specifically referenced in this document, we need to maintain levels of service at current levels. To achieve this, we have to make sure that:

- The impact on rates of the planned investment is included in the rates increases forecast across the 30 years of our long-term plan.
- We are able to fully fund depreciation on current assets to generate cashflows needed renew assets as forecast across the 30 year infrastructure strategy.

It is important that we continue to raise awareness of Te Ao Maori where everything in the world is believed to be related or interconnected. This approach, including the relationship between humans and the rest of nature promotes being responsible kaitiaki. This focus on wellbeing and reducing our impact on the environment is the basis on which the F&IS is built, and sets the platform for the development of further work on integrating Te Ao Maori into the implementation of the resulting actions.

Objectives of the strategy

The overarching objective of the F&IS is to ensure that financial and infrastructure investment decision-making directly supports the Council's strategic objectives and the Long Term Plan(LTP). Underpinning this, the F&IS also aims to:

- 1) Outline the current health of the Council's finances and infrastructure networks
- 2) Identify significant issues and costs over the next 30 years
- 3) Identify the main options for managing the issues
- 4) Enable effective financial and infrastructure investment decision-making by providing a framework to assess, prioritise, consult on and finance proposals
- 5) Commit the Council to a set of funding limits and other financial measures to ensure that our long term plans are sustainable and affordable costs
- 6) Outline how we manage our assets and ensure sufficient funding is generated to maintain infrastructure networks and the services they provide

Principles of financial and infrastructure investment decision-making

The following set of principles are designed to enable consistent and effective financial and investment decisions, and they form the basis of the F&IS:

- **Affordability** – focusing on areas that offer the greatest outcome.
- **Fairness & intergenerational equity** – applying debt funding and depreciation to ensure ratepayers pay for assets as they are using them.
- **Sustainability** – investment priorities include areas that grow the economy and the Council's rating base.
- **Maintaining a balanced budget** – each year the Council will raise sufficient income to fund the operating costs (including depreciation) of providing its services.
- **Managing our investments and equity securities** – we optimise the return on our overall investment portfolio, and provide diversity in the Council revenue sources.
- **Operating a policy on securities** – using our rates revenue as security on our borrowings.
- **Managing insurable risk** – we achieve an adequate level of insurance at acceptable value for money.
- **Maintaining transparency** – our priorities are costed and the funding methods and tools are clear to ensure the community is aware of our proposals and their implications.
- **Funding capital expenditure** – generally funded initially by borrowing and then repaying borrowing by rating for depreciation. Other funding sources include development contributions for infrastructure to meet the demand for growth, government subsidies and donations.
- **Funding operating expenditure** – funded through general and targeted rates, fees and charges, investment income, government subsidies (eg NZTA) and other funding sources.

Section 2. Current Finance & Infrastructure Settings & Health

Our current financial position

The Council's current financial position is strong and compares well to other local authorities. We have a robust balance sheet with manageable levels of debt relative to the assets and income generating investments we own; as at 30 June 2020:

- Our total assets were valued at \$7.9 billion.
- Our debt to income ratio of 128% was within our agreed limit of 175% and was lower than the most metropolitan councils in New Zealand.
- We held income generating investments of almost \$468 million which will offset our total level of debt of \$662 million if they were sold.

In February 2021, the independent credit rating agency Standard & Poor's confirmed the Council's credit rating at AA+/A-1+. This means we continue to have a very strong capacity to meet our financial obligations and commitments.

Operationally, we consistently set a tax (rates) to cover our net costs (after other revenues) to break even each year (a balanced budget). Our sources of income are diversified, meaning that more than one third (36%) of our operating costs are funded from sources other than rates.

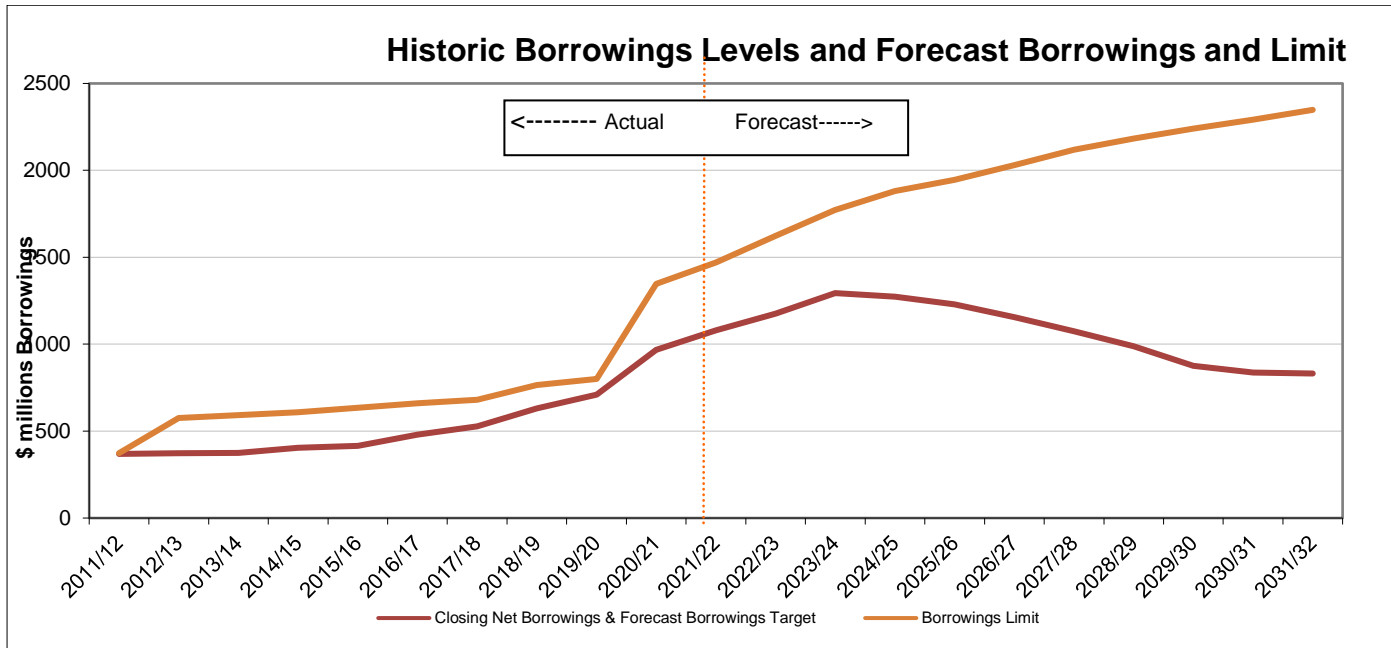
Financial trends and implications

While the current health of the Council's finances remains sound, there are underlying financial trends that highlight the increasing financial pressures the Council is facing. While current debt levels are manageable, they have also been steadily increasing. Similarly, our strong asset base is placing increasing pressure on our operating costs due to higher costs of maintenance and debt financing.

Looking ahead, the trend over the forecast period of this LTP shows a further weakening financial position. With the proposed capital program over the next ten to thirty years, the level of borrowings is forecast to increase to the highest ever level. The proposed level of debt causes further operational costs (e.g. interest and depreciation funding) which need to be funded – from sources like rates and fees and charges.

Setting funding limits at a prudent level is essential to ensure the ongoing financial sustainability of the Council.

The below graph shows the recent history and projection of the Council's net debt level



Asset ownership

Of the \$7.9bn of assets we own, approximately two thirds of these are core infrastructure assets for the provision of the three waters services and transport.

The current state of our assets

According to the best information we have, our assets are generally well maintained and in reasonable condition. However, as noted in section 3, we have some challenges around increasing the amount of renewals, accommodating the forecast growth and ensuring our assets are resilient to earthquakes, storms and the impacts of climate change.

A breakdown of the assessment of asset data is detailed below:

	Value \$000s ORC	Condition	Performance	Data confidence	AM Maturity
Transport	\$1.6bn	2- Minor defects only	2 - Good minor shortcomings	A-B Minor inaccuracies (1)	Intermediate
Water	\$1.1bn	3- maintenance required	2 - Good	A-B Minor inaccuracies (1)	Intermediate
Stormwater	\$1.2bn	3- maintenance required	3 - Moderate	A-B Minor inaccuracies (1)	Intermediate
Wastewater	\$1.6bn	3 -Maintenance required	3 - Moderate	A-B Minor inaccuracies (1)	Intermediate
Parks, Sport & Recreation	\$	2- Minor defects only	2 - Good	B Minor inaccuracies (3)	Core
Waste Operations	\$	3 -Maintenance required	2 - Good minor shortcomings	B Minor inaccuracies	Basic
City Housing*	\$542m	3 -Maintenance required	3 Moderate	B Minor inaccuracies (2)	Basic
Corporate property **	\$1bn	3 -Maintenance required	2 - Good	B Minor inaccuracies (2)	Core/ Intermediate
Community centres, halls & childcare facilities	\$1m	3 -Maintenance required	3 - Moderate	B-Reliable / C - uncertain	Basic
Libraries	\$17m	2 - Minor Defects Only	2 - Good minor shortcomings	B-Reliable	Basic

Asset risks and issues

Despite the state of our assets, we face a number of substantial risks and issues:

- Asset replacement timing is fundamentally determined by asset management planning.
- Good asset management planning is reliant on the quality and completeness of the data and information held on the assets. This enables more accurate predictions of when to replace assets.
- Asset management planning is a relatively recent practice being mandated in the 2002 Local Government Act. Therefore, like all local authorities across the country, WCC is still increasing its knowledge (data quality and completeness) of these underground assets, especially the ones installed before AMP's began.
- Despite the overall assessment of the information in the table above there are risks in maintaining asset networks. This strategy has focused on getting a better understanding of the criticality and condition of assets to enable and perform better asset management planning and reduce the risk of asset failure and service interruptions.

DRAFT

Section 3. Areas of Focus

The areas of focus below are the factors that are expected to have a significant impact on the Council over the Long-term plan, including significant infrastructure issues. A summary of the main challenges and responses is included below:

Focus area 1 - Looking after what we have

While there is a requirement to provide for our growing population regionally, we want Wellington to stay compact making the best use of what we have.

The key challenge in looking after what we have is:

Challenge 1 – Renewing assets at the end of their life

The timing of asset renewal is driven by a number of factors including condition, utilisation, capacity and criticality. It is also impacted by an organisation's risk appetite, sometimes the cost saving of deferring the renewal of an asset may outweigh the risk of failure.

We have been improving the quality of our asset data to help us make better decisions on when to replace assets, so we can continue to deliver the target level of service at an efficient cost.

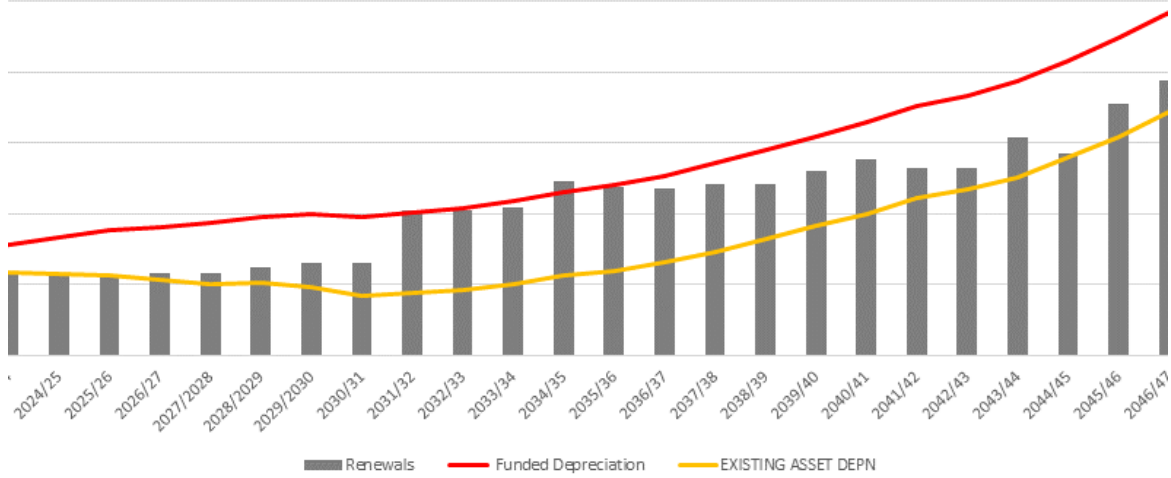
A significant portion of our infrastructure assets were set-up after the second world war and so are now becoming ready for replacement over the next 30 years. In some instances we also need to catch up on some of the replacement that has been needed over the last few years.

The cost of replacing these assets is increasing due to higher rates of including:

- In the construction sector, indemnity from risk in consenting and legal challenges to consent decisions
- increasing central government regulation such as ensuring we are protecting biodiversity and improving water quality on behalf of our residents
- health and safety requirements during construction. We are continually looking at ways to be more efficient to be able to limit the impact on our borrowings and our ratepayers.

The timing of the renewal of assets is guided by our asset management plans. Over the 30 years covered by this infrastructure strategy we plan to spend a total of \$6.9 billion renewing this infrastructure. This is expected to increase the average condition score of the networks as a significant proportion of older and poorer quality pipes etc are replaced with better quality modern materials that, in the case of pipes, are more resilient to earthquakes.

Renewals VS Depreciation LTP 2021-51 inflated



The above graph shows that the budgeted renewals (grey bars) exceeds the amount of forecast depreciation on the existing assets (yellow line) over the next 30 years.

The graph also shows that the total forecast depreciation funding (red line), which includes depreciation caused by new assets being constructed or purchased each year, is generally higher than the renewal profile of the existing assets (in 2021). As these new assets have a low requirement for renewals, this means there will overall be greater depreciation funding than overall renewal expense and therefore this will have a positive impact on the debt balance by paying down debt.

The significant capital upgrade program (increasing levels of service) of \$884m over 10 years is predominantly funded by debt and it will have a significant impact on increasing the debt balance.

Graph- Borrowings profile showing the increase/decrease in debt due to the net change in borrowings each year (renewals – depreciation funding)

Focus area 2 - Growing & Changing

Challenge 2.1 – Population Growth

One-quarter of the regional growth or approximately 50,000 to 80,000 people over the next 30 years are expected to be accommodated in Wellington City, including the Let's Get Wellington Moving corridor and 'greenfields' development sites, which is the undeveloped land to the north of the city which will require new or upgraded infrastructure services to be provided to the new properties.

As a result of increased population growth, the region is facing several challenges, including:

- Maintaining compact urban form
- Housing demand and affordability
- Urban development feasibility
- Transport capacity driving the need to provide for mode shifts
- Infrastructure capacity
- Financial sustainability challenges for the future.

Many of these challenges are regional issues that are best dealt with together and not individually. They cross local council boundaries, and the maximum benefits can be had from tackling these together.

Planning for growth

Wellington City Council has been working with other Wellington region councils and Horowhenua District Council, central government and iwi on a Regional Growth Framework (RGF). The RGF team are currently working on a joint governance mechanism for adoption and implementation of the RGF. This will help to ensure that we manage growth across our region in an optimal way.

The RGF incorporates our 'Planning for Growth' work which includes the development and adoption of a draft spatial plan for the City leading to a full review of our District Plan. To ensure that we can accommodate the growth, significant investment will be required. Most notably in our three waters infrastructure, community facilities (including green space), and transport networks, including the development and improvement of walking and cycle networks and prioritising the development of public transport infrastructure.

The capital expenditure on assets for growth for the plan is \$0.56 bn over 10 years. In the latter years (11-30) covered by this infrastructure strategy current planning assumes growth will occur within existing urban areas. We propose to cater for growth as we renew our assets.

Further work is also being done over the next three years to assess what increased investment is needed in our community facilities and parks and reserves network to support the growth. This will be completed in time for the 2024/25-34 LTP. To enable investment in the increased capacity of infrastructure networks to enable growth, sufficient financial headroom is required to be maintained until the costs of the increased capacity is known. This is enabled with setting the debt:income ratio (debt) limit at 225% of the income level. This allows for the limit to be raised in the future to enable this expenditure.

Challenge 2.2 – Meet increasing funding needs

The significant increase in operational and capital costs is a considerable affordability challenge for the Council. These cost increases come from the challenges outlined in this section. Increasing our asset investment puts extra pressure on Council’s finances and results in increased in debt. This is because we fund investment in assets to improve our infrastructure by borrowing - we then spread the cost (debt repayment) via rates across the years the asset is utilised – ensuring that those who use the asset pay for the asset.

The increased investment in infrastructure to provide for growth is proposed to be recovered through development contributions over time as new lots are created and new houses and apartments are built across wellington. This means there will also be more properties to share the rates across, reducing the impacts on existing ratepayers.

The way in which the planned significant cost increases are proposed to be addressed are as follows:

- Significantly increase debt funding, and increase the debt:Income debt funding limit from 175% to 225%
- Significantly increase rates funding and the rates funding limit to \$495m after 3 years and \$690m after 10 years

Rate limit year 1-3		495,000,000
Rate Limit year 1-10		690,000,000

- Partnering with other entities (e.g. Government agencies, Property developers) to either deliver outcomes without the full cost being funded by Council, or enabling commercial incomes to offset costs
- Use of an Infrastructure Funding and Financing Special Purpose vehicle to enable delivery of a capital project but not with Council funding, whereby beneficiaries still end up funding the project
- Divestment of risky or lower performing assets to reduce borrowings or enable higher performing investments
- Reducing cost by increasing risk – Council has options to reduce the amount of insurance cover taken to limit its exposure to insurance cost increases by accepting a greater proportion of uninsured risk

While we currently have moderate levels of borrowings and borrowings limits to be able to invest in the infrastructure required to ensure there is enough capacity for our growing population and have a buffer against risks, we are proposing to increase the limit on our levels of borrowings relative to income from 175% to 225%. This is still well within the limits of 285% for financial covenants with Local Government Funding Agency.

To manage our finances, we need to consider several factors such as the rates we charge, the level of service we provide and the amount of debt we hold. We can also consider whether our assets are delivering the best value for Wellingtonians.

Where we have assets that could realise more value we can look at divesting (selling) these assets and use the proceeds to off-set our borrowings or reinvest in assets with a better financial return. This can help keep rates at an affordable level.

Assets that may represent an opportunity for Council include our shares in Wellington International Airport, our portfolio of ground leases, encroachments and road reserve, and some of our buildings.

These opportunities will be investigated and any decisions to sell strategic assets will need to be further consulted on with the community before any decision is made.

DRAFT

Challenge 2.3 – Respond to Climate Change - Te Atakura

Climate change is already here, and its effects are just beginning. When it rains heavily at a high tide, or when the waves from a severe storm crash against the coast, we are already experiencing early impacts of climate change. In Wellington City about \$7 billion in property alone is at risk from sea level rise according to the latest guidance from the Ministry for the Environment - and our cherished spaces like Civic Square, the waterfront, and Waitangi park are at risk if we don't move emissions to zero.

In response Wellington City Council has adopted Te Atakura -First to Zero carbon emissions by 2050. This requires the reduction of city wide net emissions by 43% by 2030 Wellington City Council is committed to ensuring Wellington is a net zero greenhouse gas emission city by 2050 – with a commitment to make the most significant cuts in GHG emissions (43%) by 2030.



The Te Atakura Implementation Plan provides a measurement-based approach and identifies the potential for a 24% reduction in city-wide net emissions by 2030 – leaving a 19% shortfall to meet our 2030 target.

As part of the development of the Te Atakura Implementation Plan, the 'Climate Action Measurement Framework' was created to enable us to model the emissions savings and co-benefits of Council's actions to keep us on track and accountable for our zero carbon goal. Key areas of focus for this long-term plan for climate change mitigation in Wellington City are:

- Maintaining our compact urban form through Planning for Growth
- Let's Get Wellington Moving and cycleways programme
- EV charging station rollout
- Expanding car share schemes
- Vision 2030 city-wide engagement programme
- Climate Smart Buildings programme

- EV fleet transition
- Internal capacity building

Key areas of focus for this long-term plan for climate change adaptation in Wellington City are:

- Resource for community collaboration on adaptation responses across the city
- Incorporating the impacts of climate change and subsequent adaptation responses into BAU.
- Increased budget for the cost of carbon credits to offset the landfill obligations

Underpinning this work is a monitoring and measurement framework to enable us to track and report on our progress.

Adaptation to climate change is another area where sufficient debt headroom is required to enable future funding once the costs of these activities are more certain and the community can be consulted.

DRAFT

Focus area 3 Resilience & Risk

Wellington has experienced enough of the impacts of earthquakes that there is a strong awareness of risk from natural disasters. This has had a threefold impact on Wellington with the need to fund the impacts of the earthquakes that have occurred, increase the resilience of our buildings and lifelines in line with new standards, maintain financial headroom for potential future events and regulate and facilitate the safety of all other buildings in the city. Key challenges that we see related to resilience and risk are:

Challenge 3.1 Making the city more earthquake resilient - To respond to this challenge we are planning to increase the level of water storage and strengthen critical services such as the central library, town hall, St James theatre, TSB arena, Bond store and the Opera House.

- a. Regulate and facilitate strengthening work in the city – More than 500 earthquake prone buildings need work in the City, half of these need to be done by the end of 2027
- b. Congruent with the regionally set Wellington Resilience Strategy we plan to strengthen Council infrastructure through the renewal programme
- c. Focusing on critical lifeline areas – We are also planning to fund increased water storage in the city and secure water supply to the central city following a natural disaster event.
- d. Most of our buildings are not earthquake prone, but some are, and require strengthening. This includes key public use buildings like the library and investment in the arts – to maintain and strengthen the reputation of Wellington as a city of culture Capital funding related to the cultural outcomes is to support the sector with high quality venues. The strengthening and refurbishment to allow for future use of the Town Hall and St James theatre, and remediation of the Central library
- e. Additional funding to respond to climate change impacts
- f. Review the risk of the investment portfolio in terms of asset concentration. The vast majority of income generating asset holdings are related to the performance of the Wellington CBD either directly (Ground Lease, Commercial property, Parking revenues) or indirectly (Wellington International Airport shares). We are planning to review the investments we hold to determine whether it may be more appropriate to diversify the portfolio.

Challenge 3.2 Managing other shocks (non-earthquake, e.g., Covid-19) - To respond to this challenge we are focusing on improving the technology to keep council running and updating Business Continuity Plans. We are also ensuring that there is sufficient capacity in the debt limit to allow for unforeseen events.

Challenge 3.3 Increasing risk and insurance pricing - In November 2016, we experienced a moderate earthquake that tested our city. It responded well, but there is more work to do to improve the city's resilience. With the climate also changing, we need to find ways of living with more severe and frequent extreme weather events. And we also need to factor in rising sea levels which will influence the capital investment required to protect our infrastructure assets.

Due to the frequency of earthquake events in Wellington and insurance events worldwide, the cost of insurance cover has increased significantly, and the availability of cover has reduced. While we have increased our fees and rates to accommodate some of this increase, we have also developed a

risk and insurance strategy which justifies the Council accepting an increased level of risk by no longer insuring our assets at the same level

When we are considering the level of acceptable debt relative to our limits, we are now careful to factor in a level of debt headroom needed for uninsured assets in the case of an event.

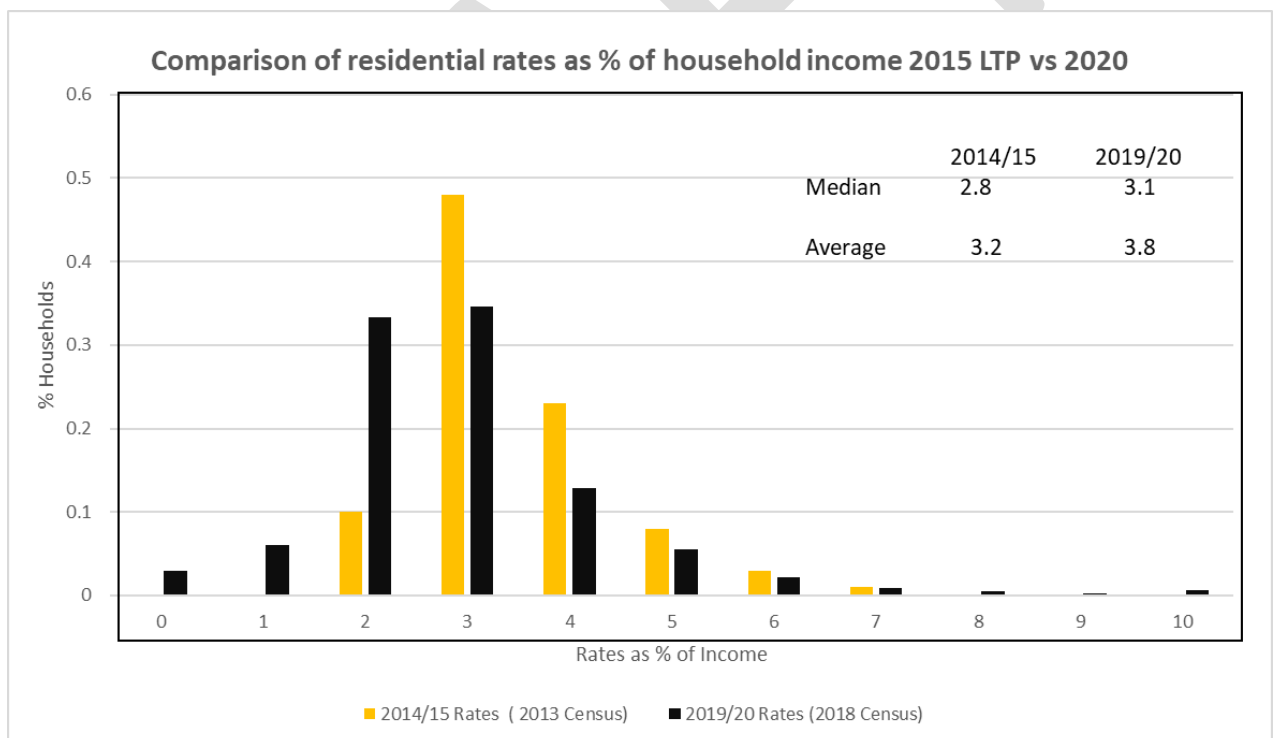
DRAFT

Focus area 4 Supporting Wellington

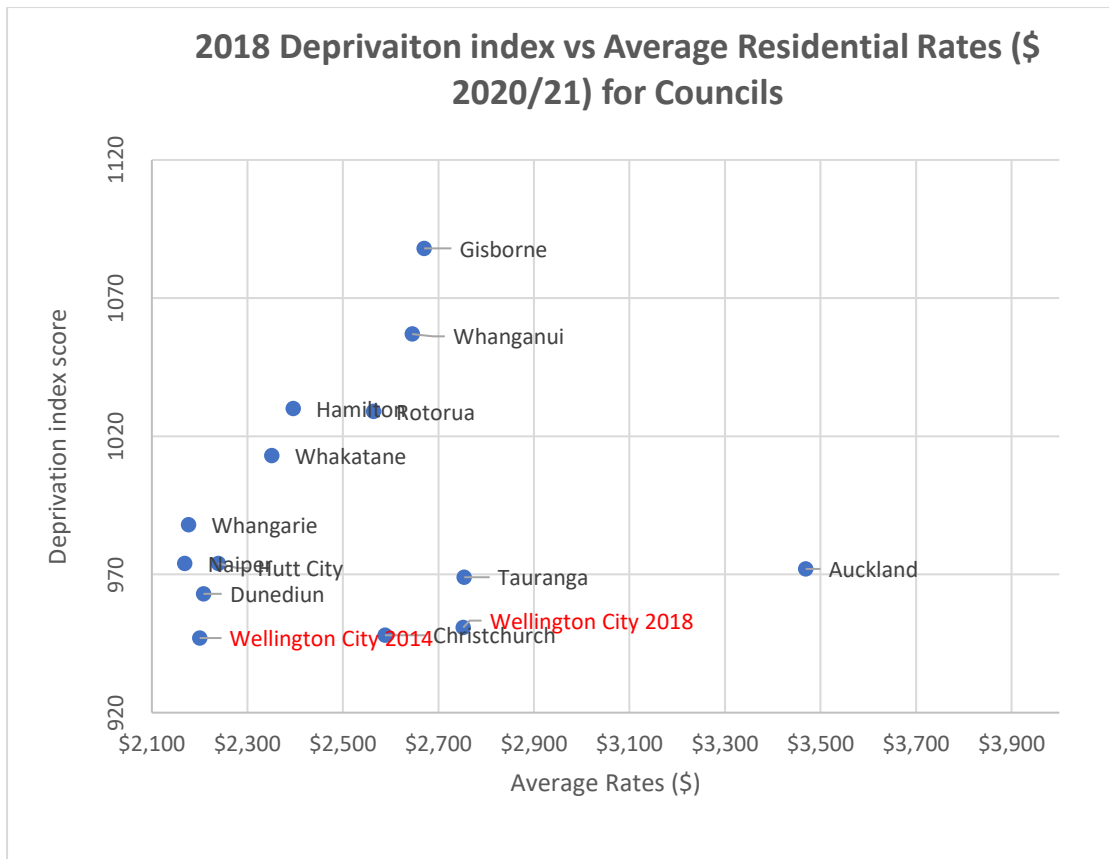
A majority of residents benefit from relatively high incomes with very high household incomes comparative to the New Zealand average. We also have a significant commercial sector that allows residents to afford higher levels of services than other smaller centres. There are still however sections of the community that struggle to afford living costs and are not easily able to access the services Wellington has to offer. The key challenges are:

Challenge 4.1 Affordability and accessibility (rates and services) - i.e. making sure rates and services are affordable for residents and businesses. To try and ensure that there is a good level of affordability of rates we monitor rates as a portion of household incomes and have a policy on rates remissions. We also facilitate rates rebates and offer a 'leisure card' which offers services at discounted rate for community services card holders.

The analysis below shows that that the average rates (2020/21) is at a level close to 3.8% of household incomes (as at 2018 Census). This has slightly increased since this analysis was last done in 2017/18. The level of rates and distribution around the average is a subjective judgement around affordability. The 2007 Shand report reviewing Local Government rating suggested a benchmark of rates around 5% of household income being affordable.



Overall residential rates in Wellington are more affordable when compared to other Council's rates across New Zealand, when this is compared to the relative deprivation index score, as can be seen in the table below.



The commercial sector rating affordability is also monitored and is critical in the review of the general rates differential whereby \$57.8m of rates are redistributed to the commercial rating sector based on affordability. Overall the rates expense for the commercial sector is relatively low as a proportion of Income and as a proportion of profit. The proportion in the wholesale/retail and hospitality sector is higher than other sectors and has risen by half a percent as can be seen in the table below.

The commercial sector rating as a proportion of profit and income can be seen in the table below:

Sector	2020	2017	2020	2017
	Rates % of income	Rates % of income	Rates % of profit	Rates % of profit
1 Agric/Mining/Utilities	0.59%	0.41%	3.56%	2.67%
2 Manufacturing/Construction/Transport/Storage	0.12%	0.13%	1.28%	1.48%
3 Wholes/Retail/Hospitality	0.18%	0.14%	4.96%	4.37%
4 Fin/Business	0.25%	0.20%	0.82%	0.71%

Council is working with central government and other Councils on a Ratepayer Financing Scheme (RFS) to support building owners. The RFS would allow a collection of Local Authorities to make use of the inherent high credit quality of local government rates charge security to access very efficient and flexible financing from the capital markets and then pass on these financing efficiencies to ratepayers.

The scheme could be used to provide rates payment flexibility to ratepayers facing affordability issues and is akin to a reverse equity mortgage. The RFS could also be used more widely to provide property improvement loans or deferred development contributions. Loans could be related, for example, to helping ratepayers to invest in required seismic strengthening work.

The Council is currently championing the next steps with the RFS, working with Auckland Council and Christchurch City Council in the first instance, following which will be gaining formal DIA support. It is hoped this stage will be completed by March 2021

In addition the Council has reviewed its rates postponement and remission policies and is proposing more accessible policy criteria.

Challenge 4.2 Housing Affordability

Housing prices in Wellington have risen significantly recently and this has put considerable pressure on those on lower incomes and those buying their first home.

Influencing the availability of affordable housing - As the council is not able to sustainably deliver the level of social and affordable housing that residents in the city need, we plan to partner with central government and other housing providers. In March 2020 the Strategy and Policy Committee adopted a Housing Action Plan. This plan covers the 2020-22 Council triennium and focuses Council efforts on four key programmes:

- *Planning for Growth* – the development of a new Spatial Plan and District Plan changes that will support more development to accommodate population growth of 50,000 to 80,000 over the next 30 years.
- *One-stop shop* – a series of efficiency improvements to our consenting processes to support development of new housing
- *Te Mahana (Homelessness strategy)* – this is a collaboration with other agencies to ensure all Wellingtonians are well housed.
- *Proactive development* – we are actively supporting additional supply by working with commercial providers on converting office space into affordable apartments.

In addition to the above, over the coming year we will investigate how we can best increase affordable housing outcomes for the city.

We are also proposing to increase the access to residential rates postponement where there is a temporary affordability issue for ratepayers which may occur in the early years of the plan with double digit rates increases.

Challenge 4.3 Providing social housing - The Council is already one of the city's, and country's, largest providers of social rental housing, with more than 1900 homes across the city. WCC provides social housing to people on low-incomes and the city's most vulnerable people.

Currently, City Housing faces both a funding challenge, with an average \$9m annual operating deficit, and a financing challenge, as it is unable to meet the estimated cost to complete the Housing Upgrade Programme (HUP). The rents are also becoming increasingly unaffordable for tenants. Rents are currently set at 70% of market rent (a 30% discount on rental rates necessary to make tenancies more affordable), and market rental prices are increasing in Wellington (71% increase in market rents since the Deed was signed). There is not a single, simple solution to our financing and funding challenges – a number of changes are needed. WCC is seeking to achieve several objectives through the proposed changes:

1. Commit to partnering with Central Government, mana whenua and other partners to increase social housing provision in Wellington
2. Providing security of tenure and affordable rents for our tenants
3. Improve our financial position for the remainder of the Deed period and manage housing cost pressures alongside other Council funding issues
4. Complete the full upgrade programme, including meeting new regulatory requirements that were not in effect when the Deed was signed
5. Creating new revenue sources to reduce reliance on rental income from tenants.

The Council has also set the Te Mahana strategy to end homelessness in Wellington weaves international best practice with culturally specific steps for ending homelessness, to establish short and medium-term priorities for action.

Section 4 – Future Finance & Infrastructure Settings & Health

Introduction

The Council is committed to making some of the largest capital investments it has ever made over the next ten years. This level of investment is needed to ensure that the City’s core infrastructure (three waters, transport) is maintained and optimised, to accommodate an expected population growth of between 50,000 to 80,000 people, and to respond to key challenges such as climate change and earthquake strengthening. We are projecting that these investments will increase the vale of the Council’s (non-land) assets by around 15% over the next ten years (from \$7.8 billion to \$9.0 billion). Looking further out, we are expecting the value of our assets to more than double over the following 20 years (to between \$20 billion and \$30 billion by 2050).

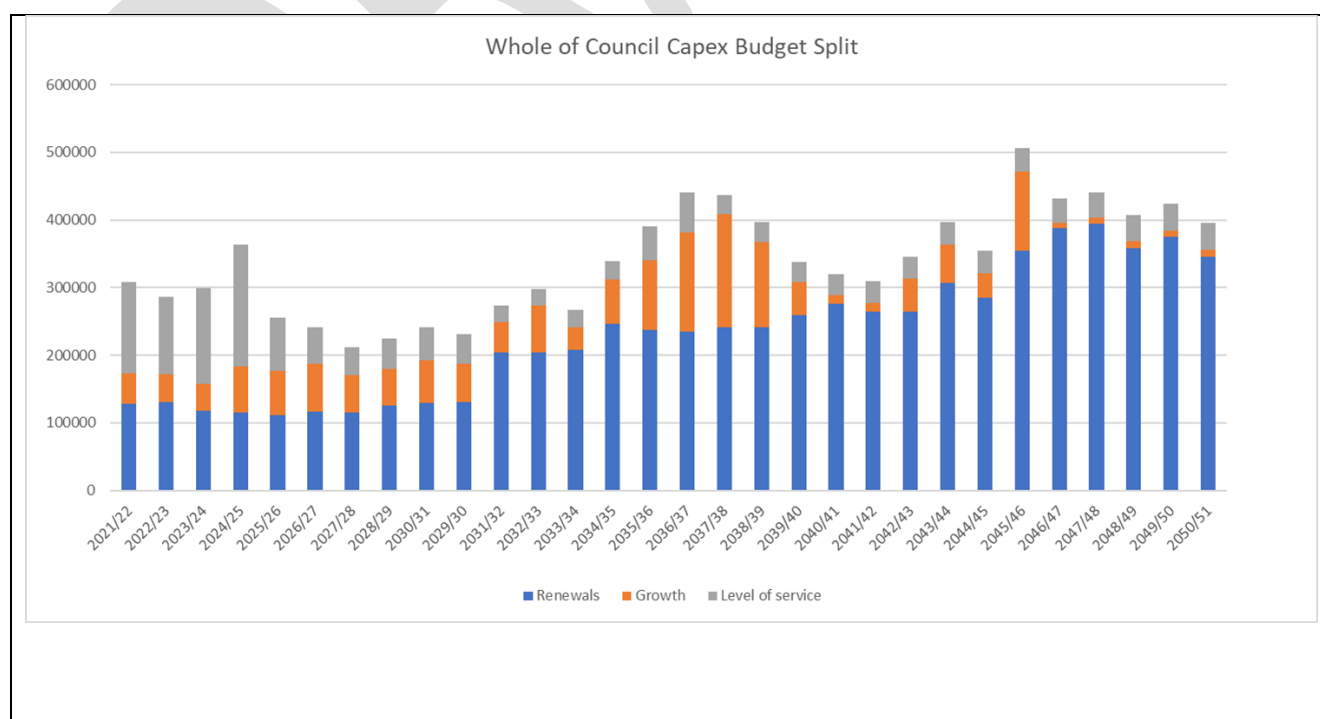
Understanding, modelling and managing the financial impacts of these necessary investments is critical. We need to be confident that the rate payers of both today and the future can afford this growth in assets, and that the Council can maintain its current position of financial sustainability.

Forecast growth in asset ownership

The are three main drivers of the growth in the Council’s asset base are the need to:

- Upgrade, replace or renew existing assets
- Respond to population growth and the changing expectations of our communities
- Respond to emerging risks such as climate change and earthquake strengthening.

The table below summarises the main drivers of our planned capital expenditure will be invested over the next thirty years:

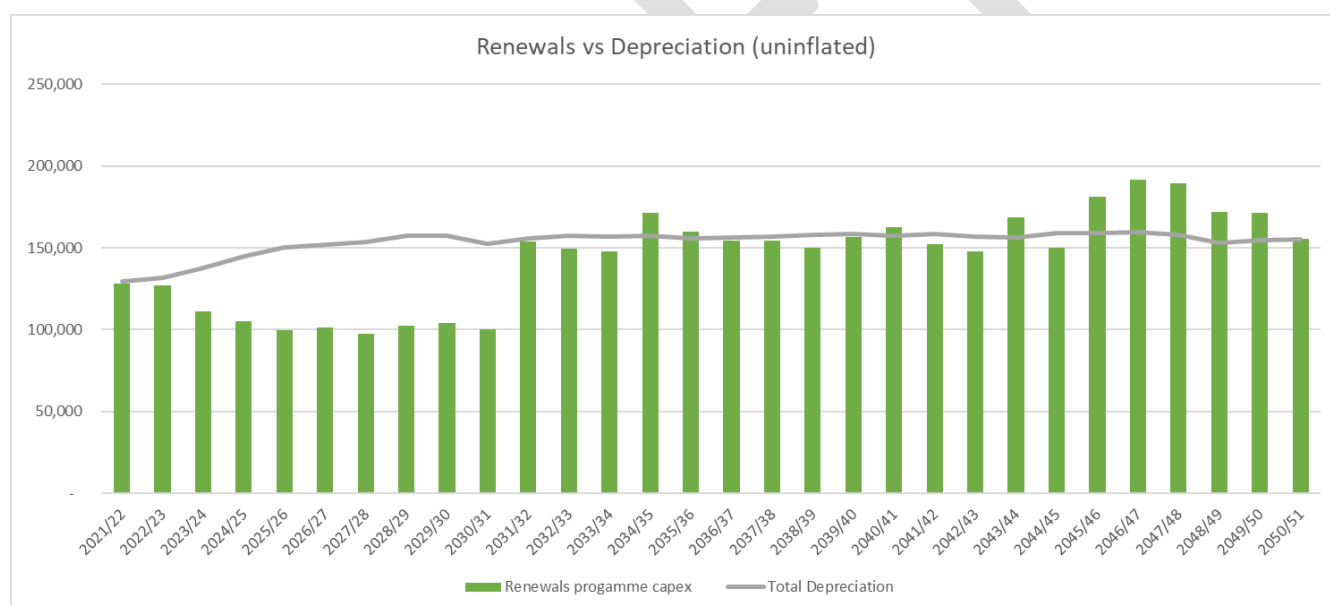


Planned capital expenditure

This necessary growth in the value of the Council’s asset ownership will require substantial investments in capital expenditure. The figure below summarises planned and projected capital expenditure over the next 30 years, showing the split between renewals, upgrades and growth.

2021-31 LTP	10 Years		30 Years	
Renewals	1,222,466,853	46%	6,910,235,573	68%
Growth	555,842,247	21%	1,691,687,014	17%
Level of service	884,340,460	33%	1,573,166,196	15%
Grand Total	2,662,649,561	100%	10,175,088,783	100%

This level of capital investment cannot be funded solely from the cash generated by depreciation of the current asset base. The graph below highlights the increasing gap between the capital funding we raise through rates (via depreciation) and to total capital funding we need to deliver our planned expenditure. This gap will need to be funded through other means, and primarily through increases in our levels of debt.



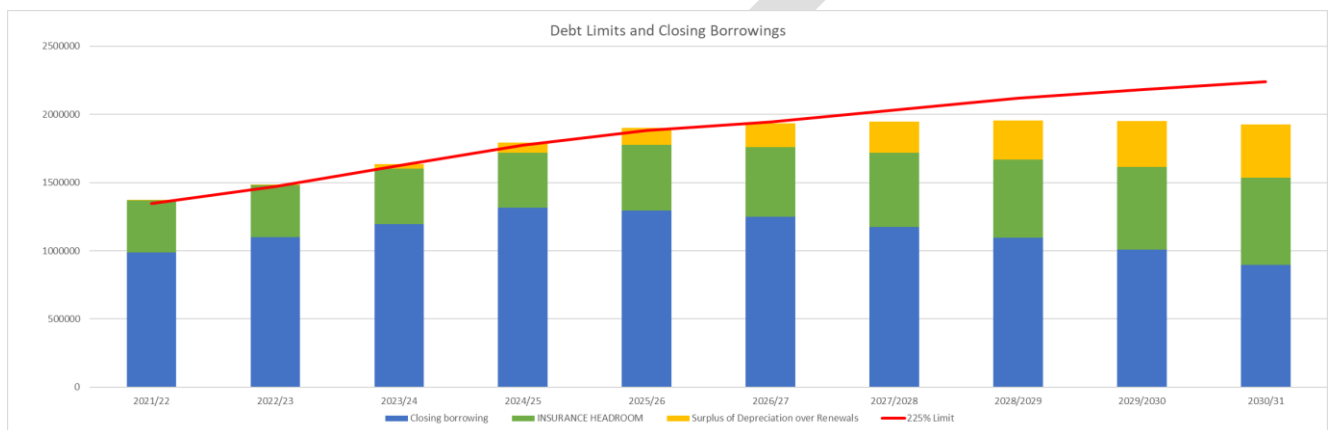
Responsible and prudent management of debt

The Council has headroom to increase its level of debt as a means of financing the gap between depreciation funding and planned capital expenditure. But increasing debt levels needs to be managed responsibly to avoid placing unsustainable pressures on future budgets and rates levels. As we plan to increase our levels of debt, we need to be confident that we have properly considered the following factors:

- That the timing, value and returns on planned investments are understood and modelled
- That necessary debt facilities, credit rating and collateral are in place and protected
- That the future cashflows needed to repay the debt will be available
- That future rate payers can afford to service debt interest and repayments

- That future rate payers can afford the operating cost implications of a bigger asset base
- That we maintain the financial headroom to deal with future financial issues.

We use strategic financial and asset planning, and the modelling of future scenarios and risks to provide reassurance that our capital expenditure planning is affordable. A powerful tool we use is to ensure the ratio of our debt to the revenues we generate are maintained within responsible limits. The Council has agreed a debt:revenue ratio of 225% is an appropriate and prudent limit to ensure our debt levels remain sustainable. The graph below shows the forecast movement in our debt/revenue ratio over the next 10 years, based on our planned increases in rates and capital spending:

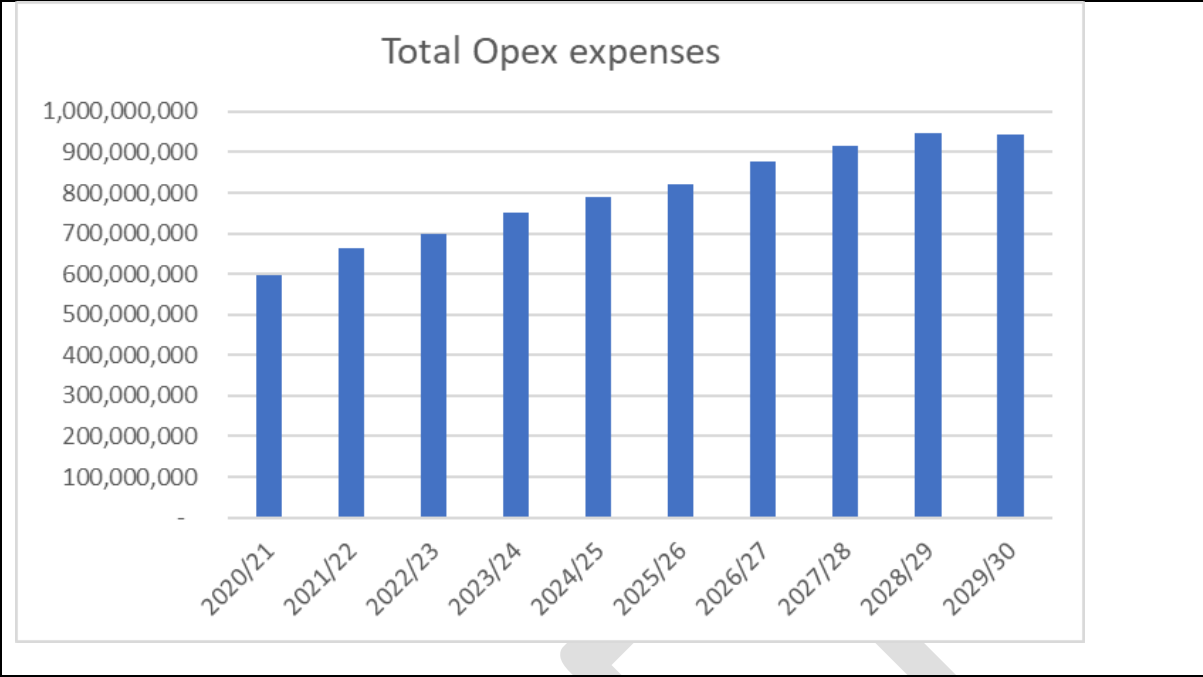


Understanding and managing the impacts on operating expenditure and rates

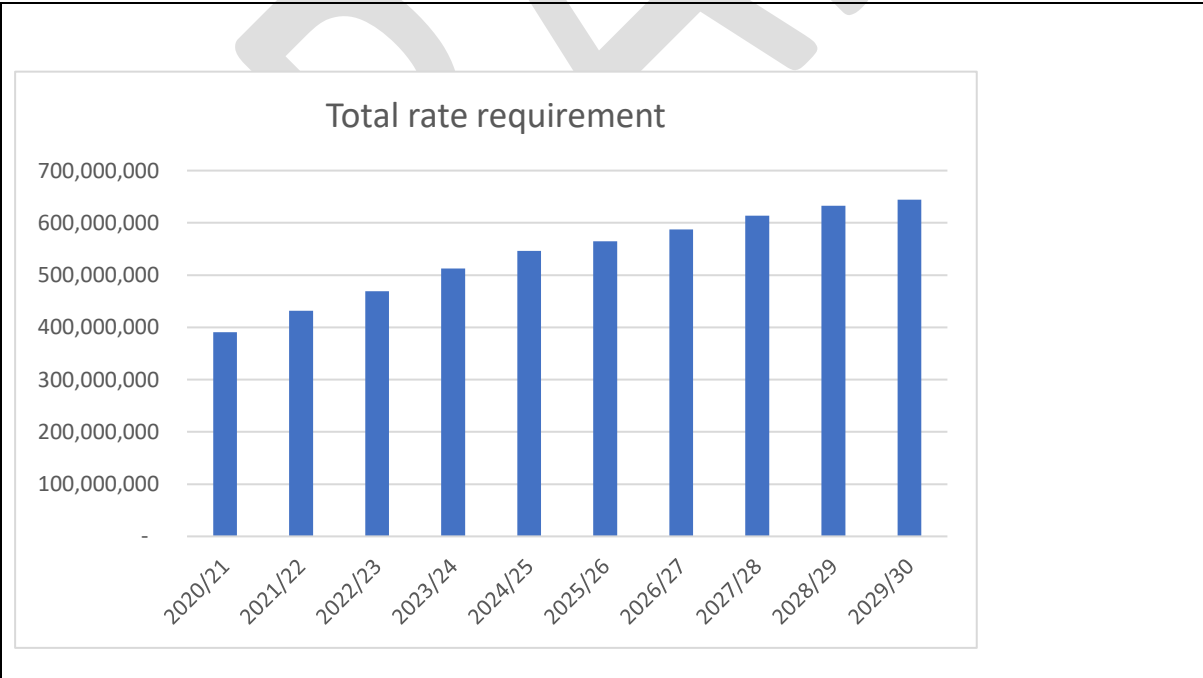
Another critical impact of funding capital expenditure through increasing debt as well as through depreciation funding is on future operating expenditure (and therefore on future rates). As both our asset base and our level of debt grow, so do operating costs of debt financing and asset management and renewals. These increasing cost pressures include:

- Increasing interest payments as the debt principal increases
- Increasing depreciation as the value of total assets increases
- Increasing costs of repairing and maintaining a larger portfolio of assets.

The graph below shows how operating costs are projected to increase over the next 10 years as a result of our planned capital expenditure and capital funding:



Over 60% of the Council’s operating revenues are currently generated through rates. The graph below shows the projected increases in rates that will be needed to fund the ongoing maintenance and management of our increasing asset base, all services, and to finance our increasing level of debt:



Ability to deal with future issues and challenges

This F&IS provides a framework for enabling the Council to make the needed investments in infrastructure and other assets and services in a way that is affordable, fair and sustainable. It also provides transparency over the main risks and impacts of this level of investment, and specifically on future rate increases. By remaining true to the principles and targets set out in the strategy, and through careful monitoring against these measures, the Council can have confidence that it will achieve its strategic objectives.

a) Assessment that it is prudent and sustainable

	Measure	Current Target	Current Health	Future Target (10 Yrs)	Future Health
Financial Measures	Debt to revenue ratio	175%		225%	
	Rates affordability (rates as a share of HH income) - % of HH with with 5% or more	3.8% Average		<5% Average	
	Level of income from sources other than rates	36%		45%	
	Investment returns				
	Credit Rating	AA+		AA+	
Infrastructure Measures	Known condition scores	WW 33% SW 16% PW 0% Road Surfaces score		50% 50% 50%	
	Capacity of infrastructure for population growth expected	Variable 0-10%??		20%	

	Data Quality 3 Waters % complete data not derived or estimated	WW x% SW x% PW x%		WW x% SW x% PW x%	
	Data Completeness (Quantity, Material, Install date, criticality)	WW 99% SW 88% PW 99% Road Surfaces 98%		95-100% 95-100% 95-100% 95-100%	
	Asset Management Maturity Assessment using the IIMM ¹ framework.				

Managing our investments and equity securities

The Council currently maintains equity interests valued at \$407m.

The primary objective of holding and managing investments and equity securities is to optimise the return on the overall investment portfolio. Investments are also held for achieving Council's strategic objectives and to provide diversity to the Council's revenue sources. For non-strategic investments, the target return for investment is to achieve an average return over time greater than Council's long-term cost of funds, currently forecast at 3.4% per year. The Council's investment policy sets out the mix of investments, strategies and other policy considerations in detail.

The Council operates on a "net debt" basis, and does not separately maintain significant long-term cash investments. The general policy with respect to surplus short-term cash is to invest any short-term surplus cash or to temporarily reduce borrowings.

Equity and financial investments are divided into 5 categories:

Cash and Cash Equivalents

- Cash is held for liquidity purposes like the pre-funding of debt maturing within 12 months, or short-term cash surplus investments.
- Income generating commercial debt instruments

These are principally loans to other organisations (on commercial terms) to deliver a cash-flow return to the Council.

- Income generating commercial equity investments

The Council currently maintains a 34% shareholding in Wellington International Airport Limited (WIAL).

- Income generating commercial property investments

The Council's ground leases and land and buildings are held primarily for investment purposes. The Council periodically reviews its continued ownership of investment properties by assessing the benefits of continued ownership in reference to strategic benefit, financial return, risk and opportunity cost.

The Council does not target a financial return from its strategic investments. These are divided into two categories:

- Non income generating investments

This includes loans to other organisations, and equity investments in Council Controlled Organisations. The Council's non-income generating investments are held for strategic or ownership reasons.

- New Zealand Local Government Funding Agency Limited

The Council invests in shares and other financial instruments (including borrower notes) of the New Zealand Local Government Funding Agency Limited (LGFA) and may borrow to fund that investment. The Council's objective is to ensure that the LGFA has sufficient capital to remain viable, enabling it to continue as a source of debt funding for the Council. The Council may also subscribe for uncalled capital in the LGFA and be a Guarantor.

The Council's investment policy sets out the mix of investments, strategies and other policy considerations in greater detail.

Section 5 – Managing and Improving Infrastructure

1. Introduction

Introduction for the core infrastructure from previous strategy perhaps and include how we manage our assets from page 37 – 39 and 43.

The core infrastructure assets are critical to the city's economy and quality of life. Our transport activity include looking after hundreds of kilometres of city roads, as well as accessways, footpaths, cycleways, parking facilities, traffic signs and signals, street lighting and pedestrian crossings.

The Council owns the 3-Waters network including reservoirs, pumping stations, underground pipes, hydrants, tunnels and storm network run-off infrastructure.

Our approach to how we manage our assets portfolio is guided by the following:

Lifecycle Management

The lifecycle management approach, guided by our asset management plans, covers the full life of our assets. It defines the monitoring, operations and maintenance of our assets, as well as renewal upgrade of assets at the end of their useful lives. The objective is to strike a balance between maintaining ageing assets and renewing and replacing those assets, to achieve the lowest long-term cost.

Asset data

We have continued our substantial data collection program across all core infrastructure (Transport, 3-Waters). This information has been used to determine asset value, asset life and forecast renewal programmes which are captured in the expenditure graphs on the following pages. Our forecasting assumptions are based on the available information on asset quality, condition, life and value to inform depreciation and renewal programme.

Renewals cycle

Prioritisation for renewals is established using a risk-based approach. In general terms, assets are maintained and rehabilitated until they reach the end of their useful life. Asset criticality is a fundamental driver of the renewal cycle of an asset. It determines whether an asset can continue being used until signs of failure are present or if it must be renewed before failure can occur. Assumptions about an asset's useful life are made upon construction and consequently updated periodically based on:

- Age and condition profile
- Performance and customer service issues
- Growth and changing demands
- Criticality and risk
- Ongoing maintenance requirements
- The differing economic lives of individual assets

2. Transport

The transport assets ... to be completed

3. Significant Issues

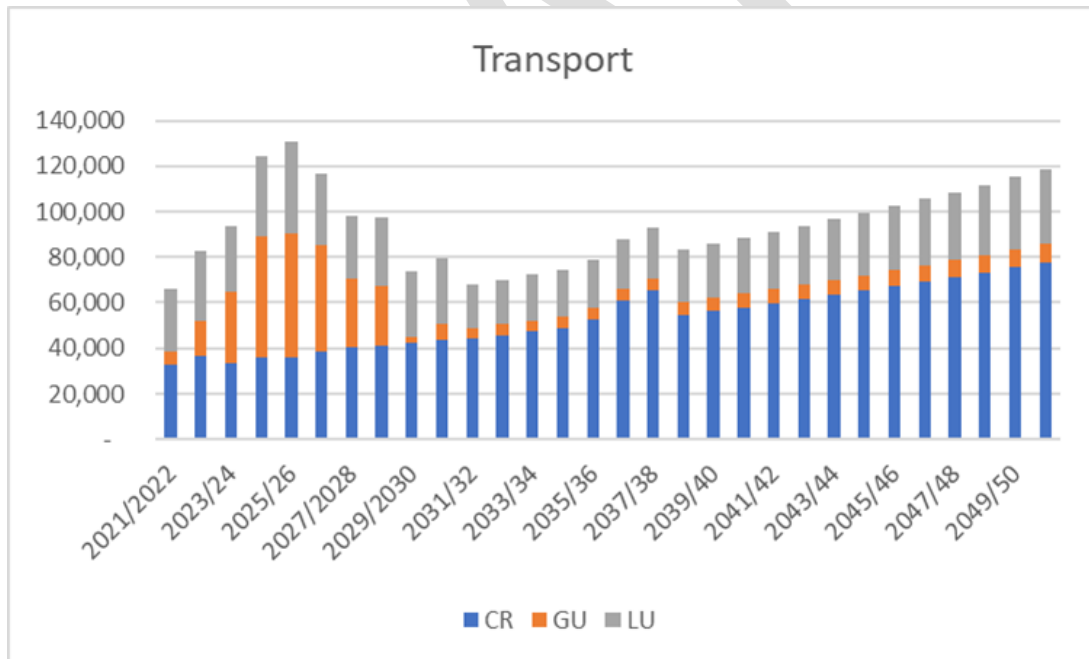
Category	Level of Service	Issues	Options	Most likely scenario	Impact on levels of service
Lets Get Welly Moving	City Streets Modal shift and Public Transport	Growing traffic congestion	Accept declining levels of service	We plan to invest in the Let's Get	Maintain / improve

		and unreliable journey times		Wellington Moving.	
Cycleways	A network of connected and safe cycleways	Lack of safe cycling routes as a mode of transport.		To prioritise our full programme of work	Improve

4. Transport Investment programme (30 year graph)

4.1 Opex stacked graph

4.2 Capex stacked graph – 30 years split by renewals / upgrades and growth





5. 3-Waters

The 3-Waters assetsto be completed

6. Potable Water

1. Significant Issues

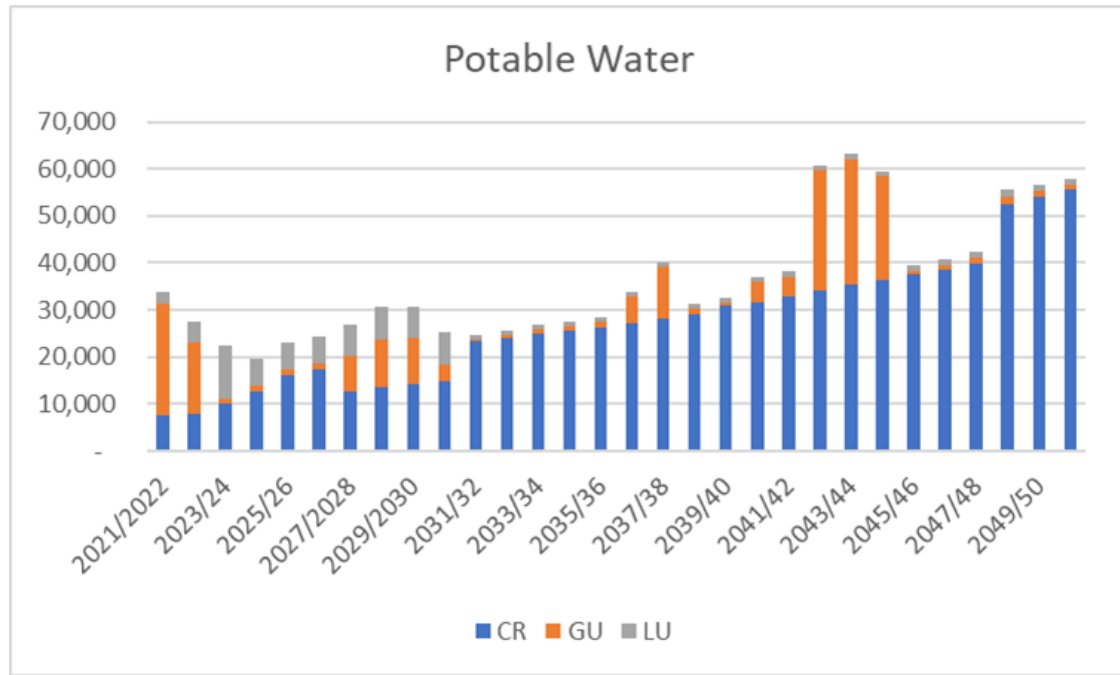
Category	Level of Service	Issues	Options	Most likely scenario	Impact on levels of service
Investment in renewals	Increase the level of renewals across the network	<p>The need to address water quality improvements and progress the renewals 'backlog'.</p> <p>Core water infrastructure needed to enable city centre growth aligned to Spatial Plan and District Plan.</p>	<p>Maintain the renewals at current levels of the previous LTP</p> <p>Increase the renewals programme by over 33%</p> <p>Increase the renewals double that of the increase directly above.</p>	<p>Increase the renewals programme by over 33%.</p> <p>Improves our key water quality issues, the need for extra renewals investment and enables growth in central city.</p>	Improve

2. Potable Water Investment programme (30 year graph)



4.1 Opex stacked graph

4.2 Capex stacked graph – 30 years split by renewals / upgrades and growth



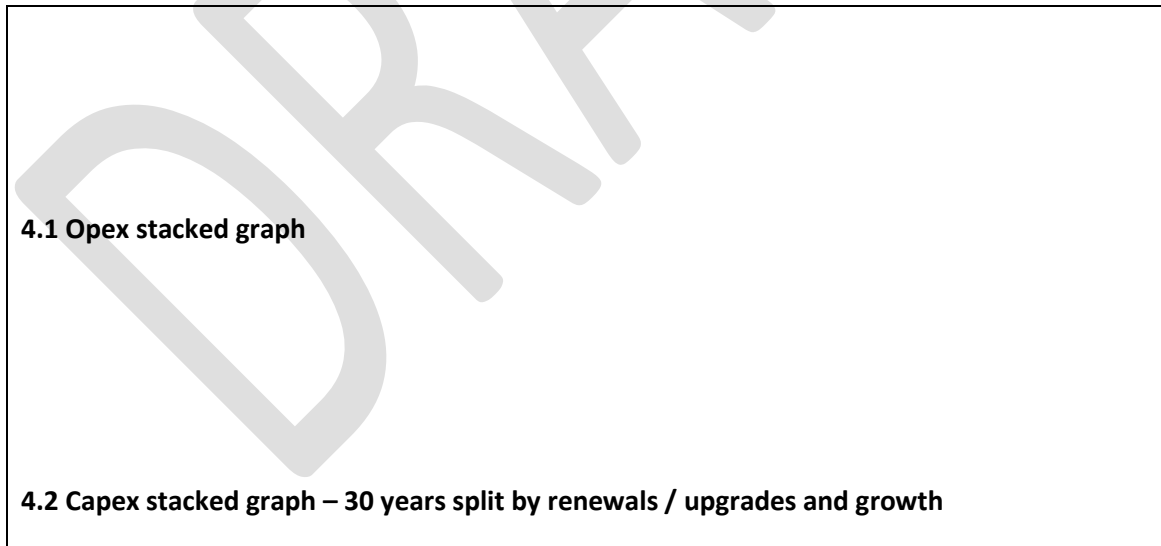
7. Storm Water

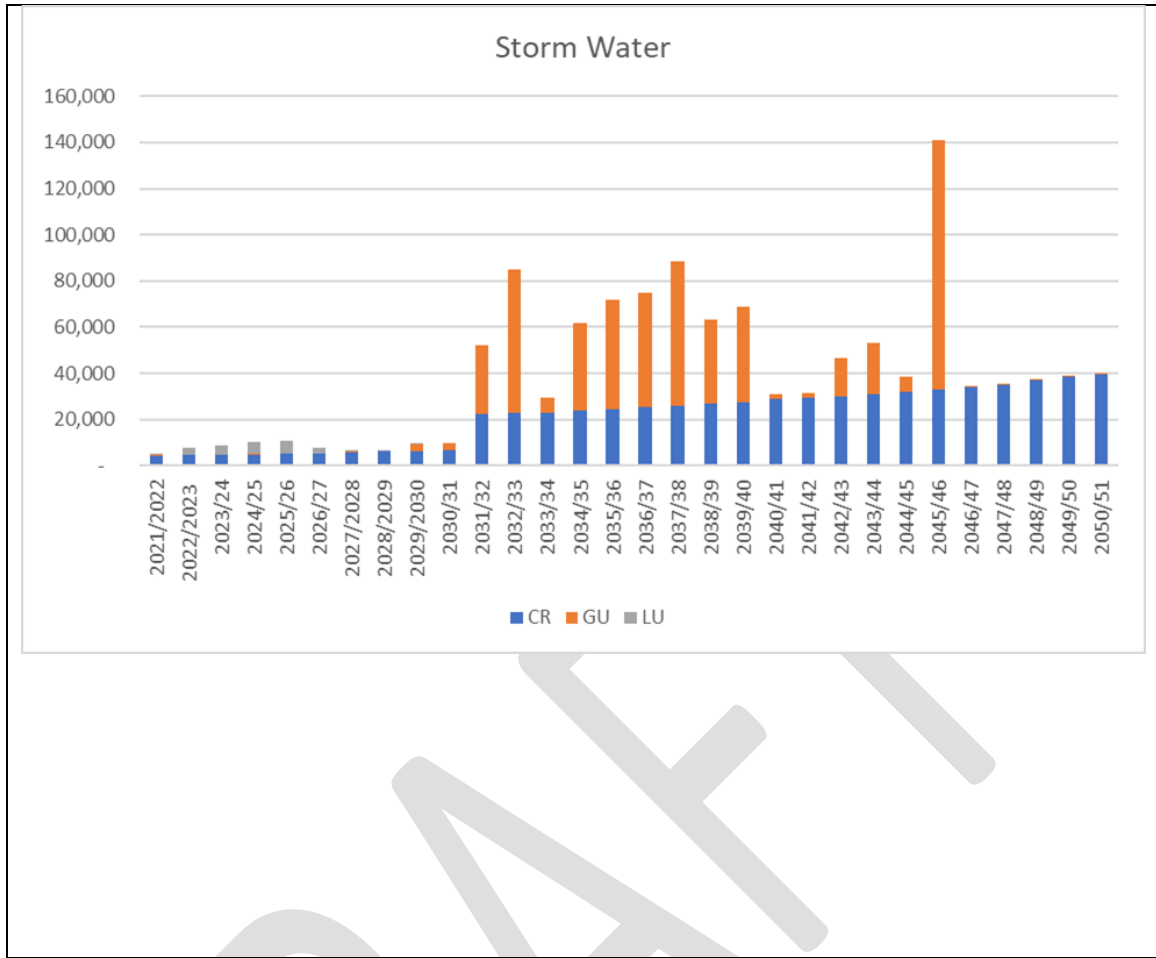
Significant Issues

Category	Level of Service	Issues	Options	Most likely scenario	Impact on levels of service
Investment in renewals	Increase the level of renewals	The need to address water quality issues within the	Maintain the renewals at current levels	Increase the renewals	Improve

	across the network	environment and progress the renewals 'backlog'.	of the previous LTP Increase the renewals programme by over 33% Increase the renewals double that of the increase directly above.	programme by over 33%. Improves our key water quality issues, the need for extra renewals investment and enables growth in central city.	
--	--------------------	--	---	---	--

3. Storm Water Investment programme (30 year graph)





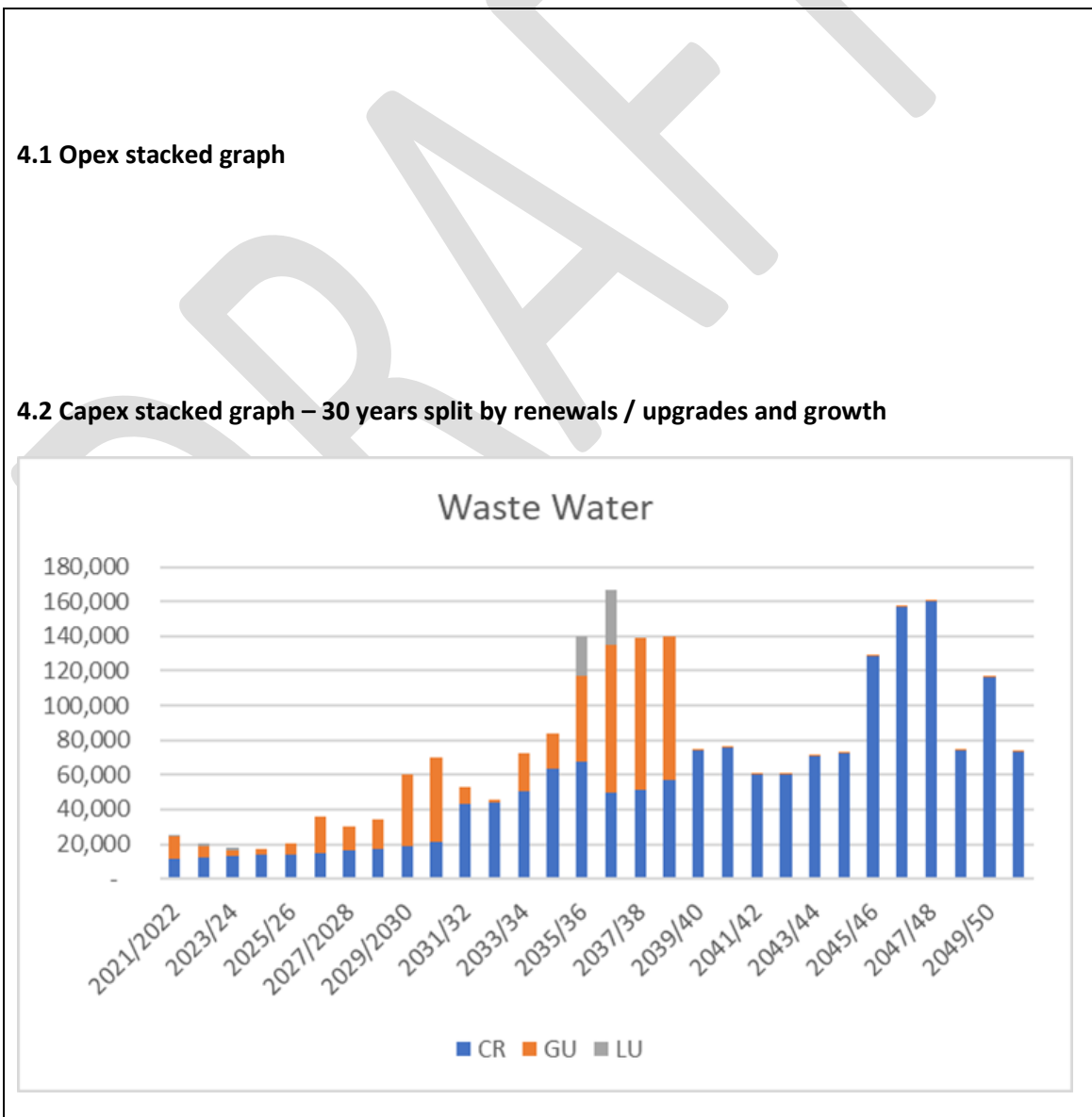
**8. Waste Water
Significant Issues**

Category	Level of Service	Issues	Options	Most likely scenario	Impact on levels of service
Wastewater laterals	Ownership of the waste water laterals	Residents are responsible for the maintenance of the pipes connecting their property to the wastewater (sewerage) main.	Retain status quo policy settings where households are responsible for renewal and maintenance of the wastewater laterals.	Council taking responsibility for the section of the wastewater lateral beneath the legal road to the property boundary	Improve

			Council taking responsibility for the section of the wastewater lateral beneath the legal road to the property boundary		
Sludge and waste minimisation	Reduction of the sludge to the landfill	Waste water (sewage) sludge accounts for about a quarter of the waste that enters the landfill and does not meet the Council's environmental objectives.	<p>No change to current practice.</p> <p>Invest in technology to reduce the volume of sludge in the landfill</p> <p>Invest in the existing wastewater treatment plant at Moa Point.</p> <p>Sludge minimisation through "Special Purpose Vehicle" not funded through</p>	Sludge minimisation through "Special Purpose Vehicle"	Improve

			Council borrowings		
Investment in renewals					
Resilience of the network	Not required				

1. Waste Water Investment programme (30 year graph)



DRAFT

Tō mātou mahere ngahuru tau Our 10-year Plan

2021-2031
Long-term Plan
Consultation Document



Our journey to 2021

July 2018

Our last Long-term Plan

Below are some of the highlights of since we adopted our previous Long-term Plan in 2018. For more information, refer to our Annual Reports.

- Strengthened and opened the Basin Reserve Museum Stand
- Began construction of the Convention Centre
- Began strengthening of St James Theatre
- Commenced construction of Omāroro reservoir
- Mayor's Taskforce on Water
- Built and opened Waitohi Johnsonville Community Hub
- Opened new Te Māra social housing apartments
- Opened a network of pop-up libraries in response to seismic issues with the Central Library
- Opened the temporary Royal New Zealand Ballet building
- New Matariki festival, Ahi Ka, started
- Passed Te Atakura – First to Zero Carbon policy
- Declared a Climate and Ecological emergency
- North Kumutoto public space upgrade

February 2021

The world has changed in the past three years, but we have still achieved a lot of what we planned. Now we need to continue working to make the city stronger and fit for the future.

Note: The 2021-31 Long-term Plan comes into effect on 1 July 2021. For information on the 2020/21 year, please see the Annual Plan: <https://wellington.govt.nz/your-council/plans-policies-and-bylaws/plans-and-reports/annual-plan>

We need to hear your voice

A Long-term Plan sets out Council's priorities for the next 10 years, including what we will do, how much it will cost and how we will fund it.

What is this document?

This document is our Consultation Document. It highlights the key decisions for our Long-term Plan. It focuses on the key issues the city faces, and the practicable options and cost implications that we believe are available to resolve those issues.

We want your feedback

Our plans and budgets are draft. We will be finalising them in June 2021. Before then, we need to hear from you so we can ensure the future we plan for is one we all want.

How to have your say

There are three ways to let us know what you think:

- On our website – <https://wgtm.cc/ltp>
- By email – email your submission using the form at the back of this document or online to: ltp@wcc.govt.nz
- Hard copy form – this can be printed from our website or picked up from Arapaki Service Centre or any of our libraries.
 - Completed forms can be returned by post or simply drop it into one of the submission boxes at our libraries or service centre.

The consultation will run from 6 April to 10 May.

What happens next?

We appreciate the feedback we get, and we do take time to consider it.

The Mayor and Councillors are given copies of all submissions. We also prepare reports on the submissions, so Councillors know how many there were and what the main themes and comments are.

If you wish to speak to your submission, please indicate that preference clearly when you make your submission. Our submission form includes a tick box question on oral submissions.

The Mayor and Councillors are scheduled to adopt the final plan on Wednesday 30 June 2021.

Is there more information?

This document outlines the key issues that we would like your views on. For the complete set of supporting information that underpins the Long-term Plan, including changes to fees and charges, the wider capital programme, policies relevant to the Long-term Plan, financial statements and the Financial and Infrastructure Strategy, please visit <https://wgtm.cc/ltp>

Contents

Mayor’s welcome - Investing more for a city fit for the future	5
Our strategic direction.....	6
Our proposed plan - building strong foundations	7
Key challenges	7
What this plan will cost	9
The big decisions for this plan	14
Decision 1 – Investment in three waters infrastructure	14
Decision 2 – Wastewater laterals.....	15
Decision 3 – Cycleways.....	16
Decision 4 – Te Atakura First to Zero (climate change).....	18
Decision 5 – Te Ngākau Civic Precinct - the Municipal Office Building.....	19
Decision 6 – Te Ngākau Civic Square: Central Library	22
Decision 7 – Sludge and waste minimisation	25
Decisions coming up in the future.....	27
What else are we planning in the next ten years?	31
What about beyond 10 years?	33
What does it mean for me?	34
What are my rates?	34
Your Councillors	36
Independent Auditor’s Opinion	38
Submission form	39

Mayor's welcome - Investing more for a city fit for the future

This draft Long-term Plan is about getting the basic foundations of the city right, and includes the largest capital investment programmes we have ever made in the city to achieve that.

The plan is bold and ambitious. I believe the investment will create the foundations for a city that is fit for the future, in which our three waters infrastructure is on track to be world class, our transport system efficient and environmentally friendly and progress made on ensuring everyone is 'well housed' as the city begins to accommodate 50,000 to 80,000 more people.

The planned investment is diverse. It will increase levels of service in key areas that matter such as infrastructure, climate change, key civic buildings like the Central Library and Town Hall, transport, and broadly maintain levels of service everywhere else.

For each of the key decisions in this document, there are options to choose from, including our preferred option. Our draft plan tries to strike the difficult balance between affordability of rates and debt, and getting on with making the improvements to the city that we have heard the people of Wellington want.

The decisions for preferred options have also been based on the principles below:

- Make every dollar work
- Streamline assets
- Finish the projects that are already underway
- Focus on existing before new
- Climate justice
- Focus on critical / core infrastructure priorities

Supporting this approach was the 'prioritise core infrastructure' message that we consistently heard from the community during the Long-term Plan pre-engagement programme.

While the extra investment will result in higher debt levels and increase our debt limit to 225 percent of debt to income (from 175 percent), we are still proposing to keep debt at sensible levels to be able to invest in the future.

This is important because we know there will be more costs in the future from projects like Let's Get Wellington Moving, the infrastructure needed to support growth, and further responses to climate change. We need to have the ability to deal with those costs and unexpected events like another earthquake or pandemic.

The rates will also increase to respond to the impacts of COVID-19 on the city's finances and to look after our existing and new assets. Our plan, as selected through our preferred options in this document, has an average rates increase of 5.77% over the ten years, with an average over the next three years of 10.21%. The rates increase for next year is 13.53%.

Importantly, this document is draft – what you tell us will affect the priority and direction of the city over the next 10 years. I encourage all Wellingtonians to be involved with the consultation and make a submission.

Our strategic direction

Community Outcomes Framework

To help prioritise our Long-term Plan investment we developed a Community Outcomes Framework to put community wellbeing at the centre of our planning. The draft was presented for feedback during our pre-engagement in November 2020 to February 2021.

Through this early engagement with business groups, community groups, students and the public, we heard that water, transport and housing are particularly important and need to be a priority. The full report on our pre-engagement is available on our [website](#).

This feedback has guided the refinement of the draft Community Outcomes Framework, and has informed Council decisions on the Long-term Plan strategic direction, budget and content of this consultation document. This framework is also available on our website.

Community Outcomes

Environmental	Social	Cultural	Economic
<p>A sustainable, climate friendly eco capital</p> <p>A city where the natural environment is being preserved, biodiversity improved, natural resources are used sustainably, and the city is mitigating and adapting to climate change – for now and future generations</p>	<p>A people friendly, compact, safe and accessible capital city</p> <p>An inclusive, liveable, and resilient city where people and communities can learn, are connected, well housed, safe and healthy</p>	<p>An innovative, inclusive and creative city</p> <p>Wellington is a vibrant, creative city with the energy and opportunity to connect, collaborate, explore identities, and openly express, preserve and enjoy arts, culture and heritage.</p>	<p>A dynamic and sustainable economy</p> <p>The city is attracting and developing creative talent to enterprises across the city, creating jobs through innovation and growth while working towards an environmentally sustainable future.</p>

Priority Objectives

The framework presents the long-term outlook for the city, and we have selected six priority objectives to focus on in the next three years. These are based on community feedback.

Priority Objectives for next three years
A functioning, resilient and reliable three waters infrastructure - with improving harbour and waterway quality and, reducing water usage and waste
Wellington has affordable, resilient and safe housing – within an inclusive, accessible, connected, and compact city
The city's core transport infrastructure is a safe, resilient, reliable network - that supports active and public transport choices, and an efficient, productive and an environmentally sustainable economy
The city has resilient and fit-for-purpose community, creative and cultural spaces – including libraries, marae, museums and community halls, where people connect, develop and express their arts, culture and heritage
An accelerating zero-carbon and waste-free transition - with communities and the city economy adapting to climate change, development of low carbon infrastructure and buildings, and increased waste minimisation.
Strong partnerships with mana whenua – upholding Te Tiriti o Waitangi, weaving Te Reo Māori and Te Ao Māori into the social, environmental and economic development of our city and, restore the city's connection with Papatūānuku (nature).

Our proposed plan - building strong foundations

Wellington was a different place when we last did a Long-term Plan in 2018. Many of the impacts of the Kaikoura earthquake were still being worked through, we didn't know about the issues with the Central Library, the symptoms of our aging water network had not reared their head and COVID-19 was unheard of. Collectively these have dramatically increased our financial challenges.

We believe we need to plan for a strong city – one that can cope with anything. This means investing now to ensure the city continues to thrive and is fit for the future.

This includes the big-ticket items we are already investing in, such as Omāroto Reservoir, Town Hall, and Let's Get Wellington Moving, critical investment increases in our three waters and transport infrastructure, strengthening our Central Library, and future proofing for climate change.

The following section outlines the key challenges facing the city, and the community views we have received on these areas through early engagement on the Long-term Plan.

Key challenges

Infrastructure

The Council's primary role is the provision of core infrastructure – the foundations of a city that allows communities, the environment and businesses to thrive.

Wellington is growing, and much of the city's foundational infrastructure – particularly three waters and transport – requires additional investment to make it more reliable and meet the needs of a growing city.

What you said

During our pre-engagement survey we asked you about our infrastructure.

- 75% said having a reliable three waters network was the most important priority in the Environment Wellbeing area
“Critical infrastructure must come first before all the nice to dos. The aging water infrastructure must be renewed/replaced at a sustainable level.”
- 83% said having a reliable and active transport network was the most important priority to help our Economic Wellbeing
“An efficient and economic transport system encourages economic growth and improves general quality of life for all residents and visitors.”

Housing and Urban Development

Our city is growing, and we need to plan for it. Housing affordability is also being stretched as the city grows. Council needs to contribute through a range of housing interventions including through our enabling role through Spatial and District Planning work but also through provision of sustainable and quality social housing and ensuring the availability of infrastructure in place for a growing city.

What you said

During our pre-engagement survey we asked you about housing and urban development.

- 90% said affordable and resilient housing was very important or important in the future of the city.
“Affordability. Probably the most discussed topic these days, along with climate change. If you want to keep people in the city, then we have to provide affordable, safe, resilient places to live.”
- 71% ranked a sustainable urban environment, with eco-friendly building practices as a top priority for the city.
“As we continue to grow, it becomes apparent that our housing stock is woefully inadequate and unfit for purpose. We need to begin providing new housing that is sustainable, eco-friendly, good for the environment and good for our city.”

Resilience

The Council has been proactively developing the city’s resilience for decades. We are currently strengthening our Town Hall and St James Theatre and have already completed or supported other strengthening projects. The impact earthquakes and climate change can have on Wellington is not a new phenomenon. However, with every shake or storm we learn more about our infrastructure, our land, our coast and its vulnerabilities.

As a result of the 2016 Kaikoura earthquake and others in the past decade, we need to do significant earthquake strengthening work across the city, including on our infrastructure and many venues such as the Town Hall. There are also significant additional costs such as funding the pop-up libraries opened due to the closure of the Central Library and the increasing costs of our insurance.

What you said

During our pre-engagement survey we asked you about resilience in our city.

- Having resilient communities, buildings, transport and environment were all listed as very important by more than 80% of participants in our pre-engagement.
“A city that is resilient is also a city that is safe. It is incredibly important that action be taken on earthquake prone buildings and aging infrastructure.”

Environment

We have key challenge in responding to climate change in line with the Council’s declaration of climate emergency and adoption of its Te Atakura Strategy. In addition, the city has ambitions around the natural environment and waste minimisation that requires Council investment

What you said

During our pre-engagement survey we asked you about the Environment.

- All of the objectives under Environment wellbeing were rated Very Important or Important by more than 75% of respondents, including 92% for access to accessible and maintained green open space in the city and 86% for reducing the city’s emissions and creating energy efficient facilities
“Climate change is biggest issue facing us, so I want us to prioritise the environment and reduce carbon emissions.”

What this plan will cost

Alongside our four big challenges outlined in the previous section, we must be realistic about what we are able to pay for and when.

Pressures on our budget means the Council has needed to make some extremely hard decisions about what is in and out of the budget. This is to ensure we do not spend more than we can afford, that future generations are not adversely impacted and that we have money for unexpected events and expected events that do not have confirmed costs yet.

This section explains our budget in more detail and outlines the impact on rates and debt.

Why is there pressure on the budget?

This Long-term Plan has significant cost pressures the city must deal with. These include some that are common across the country, but also cost pressures that are unique to Wellington.

Depreciation – national issue

The rising cost of looking after and renewing infrastructure is a cost pressure that is common in the local government sector. Because we own a lot of assets (buildings, roads, pipes), depreciation is one of our biggest operating expenses each year.

Depreciation is the amount we put away to cover the cost of replacing or renewing a share of our assets each year. The value of Council assets is going up rapidly. This means that the amount of depreciation we need to put aside for replacing them is also going up rapidly. Our depreciation costs have gone from \$77m in 2010/11 to \$138m in the current 2020/21 year, which is an \$61m increase.

Wellington issues

COVID-19 has had a material impact on the finances of Wellington International Airport Limited. As a 34 percent shareholder this means the dividend we usually receive as additional non-rates revenue has not been paid to us. This dividend normally offsets 4% of rates.

At the same time, the city requires significant additional investment to improve our three waters network, more effectively deal with waste, earthquake strengthen facilities like the Town Hall and Central Library, invest in a better transport system, and improve housing.

Insurance risk coverage

Since the last Long-term Plan the insurance market has become more challenging for Wellington. The increasing cost of insurance cover has led us to make decisions to not insure certain assets. In addition, we have been unable to access insurance for the maximum probable loss amount of some of our assets. Therefore, we rely on our ability to borrow money to cover those uninsured assets in case of unexpected, major shocks. The total value of debt we need to plan for is over \$370m, an increase since our last plan in 2018.

So how does Council budgeting work?

Like your own personal budget, the Council's budget is how we plan for the money that comes in and money that goes out. By law, the Council's budget can't run into negative figures – the money coming in and going out must be equal each year.

Our operating budget is similar to what households spend on day-to-day expenses, such as groceries, power, loan payments and rent.

For Council, operating expenses cover things like paying back our debt, collecting rubbish or recycling, maintaining our roads and reserves, and operating our pools, libraries and recreation centres. And just like household budgets, our bills go up with inflation increases, changes in circumstance or changes in market prices.

Our capital budget is similar to a person's major life expenses - buying a car, replacing furniture, or doing renovations.

For Council, these capital expenses are for replacement and new assets, like new water pipes or upgrading reservoirs, strengthening venues, upgrading libraries, pools or community centres, and building new Council facilities for when the city grows.

Where does the money come from?

The money for operating expenses comes mainly from rates, fees and charges from those using the services, revenue from ground leases and our (now limited) Wellington International Airport dividend.

Borrowings fund the majority of our capital projects – our development projects and renewing and upgrading our assets and infrastructure. We borrow for these expenses as they are often quite large, and this means we can spread the costs of paying those costs down over time and make sure generations that benefit from the asset, also pay their share of the costs for it. This happens by the borrowings being repaid over time through funding depreciation.

Waka Kotahi NZ Transport Agency also provides funding for parts the transport network, such as cycleways.

For some projects, for example a new housing development, the Council will provide roading or water pipes as a contribution to the development. We recover some of these costs by asking the developer to reimburse the Council. These are development contributions.

What is the plan for rates?

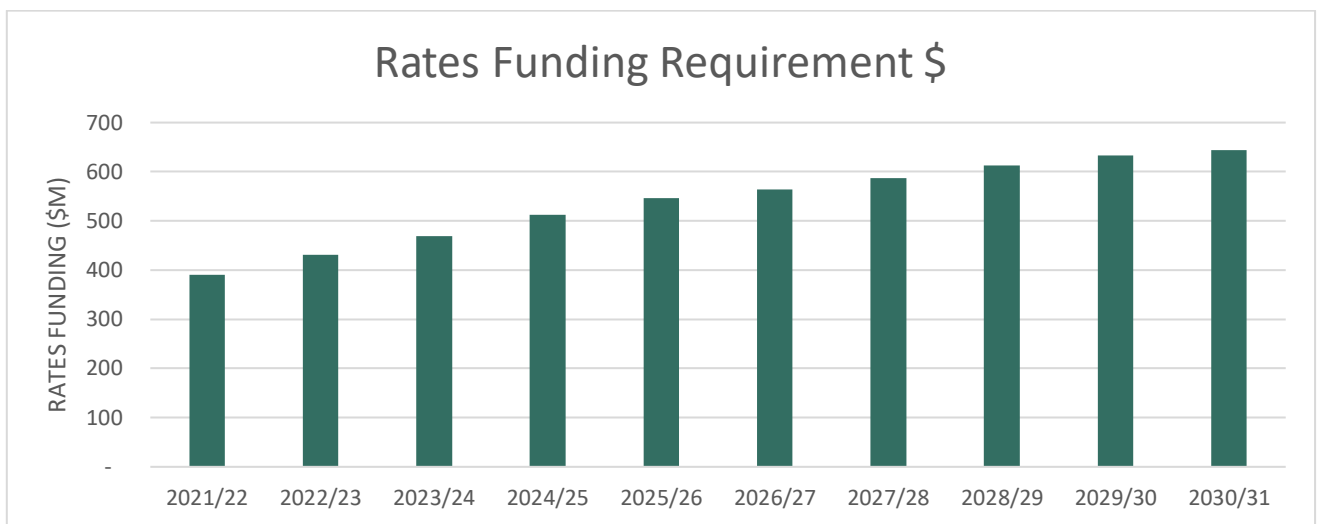
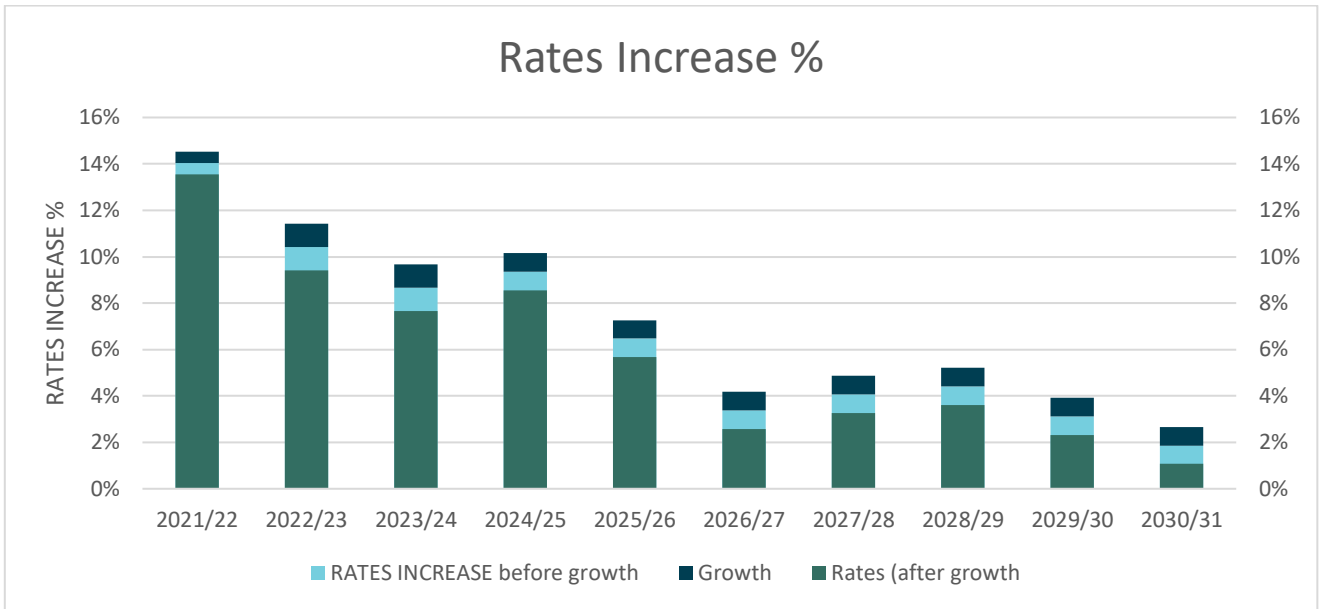
Our draft budget, which includes the preferred options of this plan, has an average rates increase for the average ratepayer after growth of 5.77% across the 10 years of the plan. We have also set a rates limit across the ten years of this plan at \$650m per year.

The average rates increase assumes average growth in the ratepayer base of 0.8% per year across the 10 years of the plan.

The first year of the plan has a rates increase of 13.53% and there is an average of 10.21% over the first three years. This is higher than previous plans for several reasons outlined below.

In response to the cost pressures described at the beginning of this section, including earthquake strengthening, a growing and aging asset base, and COVID-19 impacts, we now require a step up in the level of rates we charge.

Last year, our costs increased, and revenues decreased, but we recognised that many households and businesses were in uncertain times because of COVID-19. Council decided to keep rates low for 2020/21 and debt funded the difference between our costs and the reduced revenue coming in. We highlighted at the time that this would mean rates needed to catch up in 2021 so we can begin to pay back that debt and move towards balancing our budgets.

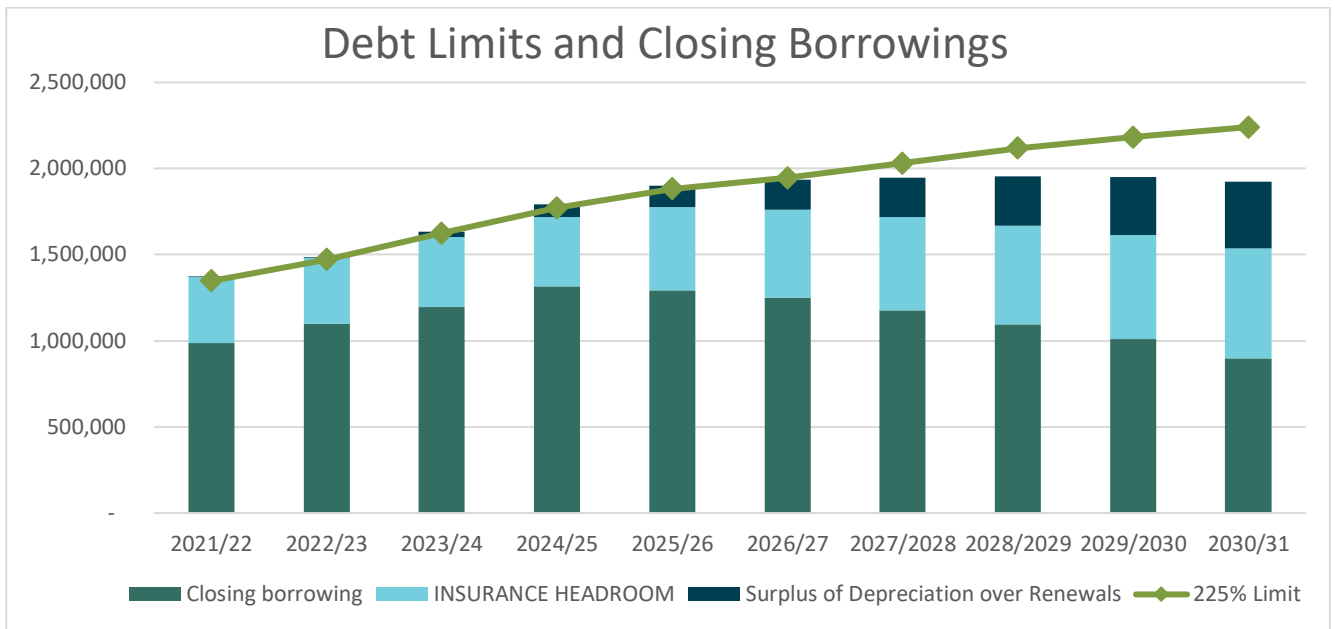


What is the plan for borrowing?

Our proposed plan and budget represent the highest ever level of capital investment in Wellington. It addresses the need for increased investment in our three waters infrastructure, increasing our actions on climate change, along with making progress against all our other priority community objectives.

However, in setting this plan there are significant choices we have made to ensure that Council finances remain within sensible financial limits and are affordable for Wellingtonians. These represent many of the preferred options we have for the big decisions listed from pg X of this document.

Our debt levels for this plan, including the value of uninsured assets, range from 171% to 225% of our annual income, which is the proposed limit. Our starting borrowing position of \$824m equates to \$10,564 per household in Wellington. Our plan ensures this remains stable throughout the next decade.



It is important we have sensible limits on our borrowing and leave ourselves ‘headroom’ to ensure we can repay our debt, and respond to expected but unfunded and unexpected future events and opportunities.

Why we need headroom for the future

As we’ve said, this draft Long-term Plan budget represents a significant lift in investment in the city, with a \$3.4b capital investment programme across the 10 years, \$1.1b more than our previous plan in 2018.

This will result in Council taking on more debt, and raises our debt-to-income ratio limit from 175% to 225%, which is a material increase. This means we are able to borrow \$2.25 for every \$1 of income.

The Local Government Funding Agency, through which we borrow our money, has a maximum threshold for Councils of 285% (temporarily higher because of COVID-19). This means we need to leave ourselves room between our debt limit and the maximum we can borrow – this is headroom.

While some Councils have higher limits that are closer to the threshold, an increase beyond 225% is not recommended for Wellington because we need capacity to deal with both known, and unknown cost pressures that will emerge in the future.

The headroom is required to cover **unknown** costs from unexpected future events. For example, another COVID-19 lockdown, another earthquake, or any other event or issue that future generations may have to grapple with.

We also need to leave room for future costs risks that are **known** – insurance, water reform, interest rate changes, the price of carbon, and the need to adapt to climate change.

Other known risks are projects for which alternative funding sources have been identified, but not confirmed. Uncertainty of these funding sources means there remains a risk to Council’s financial position and therefore it makes sense to leave some headroom should alternative funding models fail to be secured. Without headroom they would not be able to be progressed.

This includes projects like:

- **Sewage sludge** – the proposed plan includes \$150m funding for building a new sewage sludge plant in the first ten years of the plan, with a further \$35m in the next decade. However, our preferred options is that Council will use the new Infrastructure Funding and Financing Legislation to finance the investment. This tool, developed by Central Government, allows investment in the plant to be made through a special purpose vehicle (SPV) where the debt sits, and the SPV collects an annual levy from ratepayers to service the asset and loan.
- **City Housing** – the proposed plan assumes the ability to identify alternative funding models for necessary \$430m investment in City Housing, for example through government financial support and/or establishment of a Community Housing Provider.
- **Let's Get Wellington Moving** – the full costs of LGWM have also not been included in this draft budget. We have \$220m included for early projects, but council's contribution could be more than \$1.4b. This will require additional funding and financing mechanisms to be identified for this to progress alongside the planned investment in this draft budget.
- **Growth** – The infrastructure requirements of our spatial planning work have also not been fully accommodated into the proposed capital growth budgets. Once we have a clearer picture of where growth will happen, funding allocations can be made. This is expected to be a key part of the 2024 Long-term Plan.

For more information on our significant forecasting assumptions please see the website <https://wgtn.cc/ltp>.

The big decisions for this plan

This year we are asking for your feedback on seven big decisions. Each decision relates to one of **our key issue areas** and has options in how we might proceed. Council has stated its preferred option – do you agree? Do you want another option? Let us know.

Decision 1 – Investment in three waters infrastructure

In late 2019 and early 2020, we had a series of pipe failures that shone a spotlight on the state of our aging three waters network. For example, weaknesses in our sewerage system contributes to poor water quality in our streams and harbour, and we lose an unacceptable amount of drinking water through leaks on our pipes.

We need to invest now to better understand our assets so we can prioritise what needs to be fixed and when. We also need to investment in looking after existing infrastructure, renewing where appropriate and providing for population growth. This will include, where practicable, green infrastructure practices.

There are three broad levels of investment, with Option 2 being our preferred choice for how to improve the condition and reliability of the network in an affordable and sustainable way.

Option 2 represents a \$2.7b investment in our three waters network in this plan. Both Option 2 and Option 3 include the funding for our preferred option for wastewater laterals, and the cost of sludge minimisation that is to be funded off balance sheet (see Decision 7).

Option 1	Option 2 (preferred option)	Option 3
<p>Maintain</p> <p>Continue the existing level of funding for three waters renewals. This includes keeping the \$3.2m operational expenditure increase agreed as part of the 2020/21 budget, which is a 10.8% opex increase over the 2018 LTP. It also includes an 18% capex increase over the 2018 LTP.</p> <p>However, this option would not address water quality improvements nor make progress on the renewals 'backlog'. It would also be inadequate investment to enable city centre growth aligned to Spatial Plan and District Plan changes.</p>	<p>Enhanced</p> <p>A substantial increase in the level of three waters investment, including a 21.7% operational expenditure and 33% capital expenditure increase for 'business as usual' above what was in the previous LTP.</p> <p>This option makes progress on our key water quality issues, the need for extra renewals investment and enables growth in central city.</p> <p>This option includes funding to accommodate growth, concentrated in the central city. Any additional funding for growth in other areas would be added following Spatial Plan development in time for 2024 LTP.</p>	<p>Accelerated</p> <p>More than double the increase of Option 2. E.g. a 58.9% operational expenditure and 216% capital expenditure increase over the 2018 LTP.</p> <p>This significantly larger funding level focuses on delivering all growth investment that may be required by the Spatial Plan, which is still being developed, and there is uncertainty about where and when the city will grow. Placeholder funding for growth may substantially change through spatial planning.</p> <p>Also, there is substantial uncertainty regarding the ability to deliver such a large programme of work.</p>
<p>Opex Cost: \$328m over 10 years Rates impact:</p>	<p>Opex Cost: \$1.8b over 10 years Rates impact: Part of the 13.53% proposed for year 1</p>	<p>Opex Cost: \$2.3b over 10 years Rates impact:</p>
<p>Capex Cost: \$498m Debt level impact: Within limit</p>	<p>Capex Cost: \$841m Debt level impact: Within limit</p>	<p>Capex Cost: \$1.4b Debt level impact: Over limit</p>

Decision 2 – Wastewater laterals

A second decision relating to our three waters network is the ownership of the wastewater laterals.

Currently residents are responsible for the maintenance of the pipes connecting their property to the wastewater (sewerage) main underneath the road corridor. These are called wastewater laterals.

This is problematic as often residents are not aware of their responsibilities and are unable or unwilling to pay for repairs when their lateral fails. Often the failure of laterals under the road corridor are also outside of the control of property owners, for example being the result of damage caused by street tree roots. Most Councils in New Zealand are responsible for the maintenance of laterals in public land.

We propose that the Council takes ownership of the laterals between the property boundary and the sewerage main underneath the road corridor.

Option 1	Option 2 (preferred option)
<p>No change</p> <p>Retain status quo policy settings where households are responsible for renewal and maintenance of the wastewater laterals in the road corridor to the main.</p>	<p>Take ownership</p> <p>Change the Council's policy to be consistent in the region and New Zealand.</p> <p>This would result in the Council taking responsibility for the section of the wastewater lateral beneath the legal road to the property boundary.</p> <p>This will create efficiencies in maintenance by allowing us to plan their renewal alongside wastewater mains.</p>
<p>Opex Cost: No change Rates impact: None</p>	<p>Opex Cost: \$4.4m (over 10 years) Rates impact: Part of the 13.53% proposed for year 1</p>
<p>Capex Cost: No change Debt level impact: None</p>	<p>Capex Cost: \$23m (over 10 years) Debt level impact: Within limit</p>

Decision 3 – Cycleways

Cycleways is an area where we have ambition to seriously lift our game – we’d like to build a network of connected and safe cycleways that allow Wellingtonians to be able to choose cycling as a mode of transport.

Doing this will help to reduce the number of cars on our roads, reduce the levels of congestion for those who cannot use active and public transport, and also make progress on our Te Atakura: First to Zero goals. This is a big part of our Environment key issue as transport is one of the biggest contributors to Wellington’s carbon emissions.

Cycleways are an investment with better outcomes for health, congestion, place making and carbon emissions, than roads solely for car travel, and shares the road corridor space more equally across transport modes. Cycleways also deliver further benefits to the wider community in terms of infrastructure resilience, pedestrian amenity and place making.

Our preferred option is a \$33m or 44 percent increase in funding for cycleways than what was planned in the previous Long-Term Plan.

We believe this option balances the need for increased investment in this area with what is affordable for Council and what we will be able to deliver. It allows time in the programme for robust community engagement and to build capacity in the Council and the sector for the full programme to be eventually delivered.

This investment is in addition to our \$220m investment in Let’s Get Wellington Moving’s City Streets programme which will also deliver active transport improvements in the central city, including more cycleways.

Option 1	Option 2
<p>Finish started projects</p> <p>This option includes finishing the eastern connections route, including Miramar and Evans Bay in the first three years of the plan. It also includes \$250,000 each year for minor improvements and tactical urbanism projects to encourage people to shift to cycling as a main form of transport.</p> <p>This is a significant reduction in funding for the cycleways programme.</p> <p>Note: Tactical urbanism is about co-designing quick, low-cost, scalable improvements. This can be done through pilots, or temporary spaces, that can become permanent based on community feedback.</p> <p>It’s about changing the way we consult with the community – instead of long discussions over plans and town hall meetings, we engage early in a co-design, test and trial solutions in place and at a life size scale.</p>	<p>Medium investment</p> <p>For the reduced programme we would complete what we have started as per Option 1, plus a slightly higher level of funding for other improvements.</p> <p>This option includes finishing the Eastern Connections and the Island Bay cycleway upgrade in the first three years of the plan. There is \$500,000 allocated for minor improvements and tactical urbanism projects to encourage people to shift to cycling as a main form of transport.</p>
<p>Opex Cost: None Rates impact: None</p>	<p>Opex Cost: None Rates impact: None</p>
<p>Capex Cost: \$30m Debt level impact: Within limit</p>	<p>Capex Cost: \$46m Debt level impact: Within limit</p>
Option 3 (preferred option)	Option 4

<p>High investment</p> <p>This option prioritises our full programme of work and aims to complete \$106m of that programme during the next decade, including \$1m per year for minor improvements and tactical urbanism projects to encourage people to shift to cycling as a main form of transport.</p> <p>This option is a significant increase in funding over what was allocated in the 2018 Long-term Plan.</p> <p>What we progress as part of this option will depend on which routes are delivered as part of Let's Get Wellington Moving (LGWM) and any further Councillor decisions related to cycleways.</p> <p>However, this option will include the Eastern Connections routes outlined in Option 1, plus there will be \$70m for routes that could potentially include:</p> <ul style="list-style-type: none"> • northern corridor improvements between Tawa and Johnsonville and Ngaio and Kaiwharawhara; • connections into Brooklyn; • further work on The Parade in Island Bay (in addition to resealing and minor safety work planned for year 1). <p>It is assumed the Newtown Connections improvements will be delivered through LGWM.</p> <p>Lower priority routes including around the south coast, and northern corridor connections into Newlands, Paparangi and Grenada Village may not be able to be delivered within this budget.</p>	<p>Full programme</p> <p>This option includes our full programme of work and aims to complete that full programme during the next decade, including \$1m per year for minor improvements and tactical urbanism projects to encourage people to shift to cycling as a main form of transport.</p> <p>However, there is substantial uncertainty regarding the affordability of this option and the ability of the sector to deliver such a large programme of work.</p> <p>The full programme includes the routes outlined in the first three options, and also includes funding for routes around the south coast, and northern corridor connections into Newlands, Paparangi and Grenada Village.</p> <p>What routes are completed in what order will depend on what is delivered as part of the Let's Get Wellington Moving programme.</p>
<p>Opex Cost: None Rates impact: None</p>	<p>Opex Cost: None Rates impact: None</p>
<p>Capex Cost: \$108m Debt level impact: Within limit</p>	<p>Capex Cost: \$175m to \$203m Debt level impact: Over limit</p>

Decision 4 – Te Atakura First to Zero (climate change)

Te Atakura – First to Zero is our response to the climate and ecological emergency we declared in 2019, but it is not yet funded. Our ambitious target of reducing our emissions significantly in this decade (the national target is half by 2030) is essential to ensuring Wellington is a place where human society can flourish in future decades and centuries.

One of the most significant actions we can take to reduce the city’s emissions will be shifting transport modes (from petrol/diesel cars to electric cars, public transport, cycling and walking). Let’s Get Wellington Moving, our Spatial and District Plan review and our extensive cycleways plan all contribute to this, however the full benefits of these won’t occur this decade.

Te Atakura is intended to ensure that sufficient activity is undertaken in this decade to reduce our emissions. Council can do this by supporting the transport mode-shift projects, as well as encouraging the uptake of electric cars, providing seed funding to leverage businesses and community impact, and supporting residents to be motivated to take action.

Initiatives include:

- Converting our vehicle fleet to electric cars, and greening our building projects
- Supporting car sharing and electric vehicle charging
- Home Energy Saver grants
- Business Energy Saver grants
- Wellington Climate Lab
- Climate and Sustainability Fund

Our preferred option is to fully fund Te Atakura, which is included in our 13.53% rates increase in year 1.

Option 1	Option 2	Option 3 (preferred option)
<p>Low level of funding</p> <p>This is a low funding option that is significantly below what is needed for the Te Atakura initiatives. It will mean a significant reduction in the scope of all planned initiatives, including no new money for Home Energy Saver, no Business Energy Saver, and no Climate Lab.</p> <p>This level of funding also means we only meet half the planned emissions reductions. It will threaten our ability to investigate new actions and adapt to climate change impacts that are already arising.</p>	<p>Medium investment with savings</p> <p>This is a medium level of funding, with only a small reduction from the full amount needed.</p> <p>This will still have an impact on the programme including:</p> <ul style="list-style-type: none"> • Electrifying the Council fleet over 10 years rather than 5 • Lower levels of funding for community engagement and initiative development; and • Business Energy Saver delayed to Year 2. 	<p>Fully fund the programme</p> <p>This option provides full funding for the Te Atakura action plan.</p> <p>This means we will be able to work toward reducing our emissions by the full amount planned for this decade. We will also be able to investigate new actions needed and respond to the climate change impacts that we are already seeing in the city.</p> <p>More on our plan is available at https://wellington.govt.nz/environment-and-sustainability/climate-change/zero-carbon-capital</p>
<p>Opex Cost: \$7m</p> <p>Rates impact:</p>	<p>Opex Cost: \$16.9m</p> <p>Rates impact:</p>	<p>Opex Cost: \$18.6m</p> <p>Rates impact: Part of the 13.53% proposed for year 1</p>
<p>Capex Cost: \$6.1m</p> <p>Debt level impact: Within limit</p>	<p>Capex Cost: \$6.3m</p> <p>Debt level impact: Within limit</p>	<p>Capex Cost: \$8.4m</p> <p>Debt level impact: Within limit</p>

Decision 5 – Te Ngākau Civic Precinct - the Municipal Office Building

Background

Te Ngākau Civic Square is the heart of the city, and has significant resilience challenges.

As a result of the 2013 earthquake the Town Hall was closed and is now being earthquake strengthened. The Central Library also has resilience issues and this is a separate key issue in this Consultation Document that we want your feedback on.

The remaining buildings and structures in Te Ngākau also have resilience issues. They include the Municipal Office Building (MOB), the Civic Administration Building (CAB), the Capital E building, the City to Sea bridge as well as the underground carpark.

Decisions need to be made as part of this Long-term Plan on how best to resolve the Te Ngākau issues and over what timeframe.

The key challenge is funding. While there is \$22m of funding available through the insurance settlement on the CAB building, this will be insufficient to address the issues across all the buildings, and significant additional spending would be required to ensure the precinct can be made resilient.

There is also insufficient debt headroom in the early years of the plan to carry out the capital works, and the costs to remedy the issues is significant.

The masterplan for Te Ngākau is still being developed, but it is likely to emulate the self-funding model used on the Waterfront. Like the Waterfront, any developments that would happen would be done under the implementation of a framework that would stipulate the vision, goals and principles for the whole precinct and ensure that the Council and city have control over any developments that would happen in this key public space.

Michael Fowler Centre carpark

In the 2015/25 LTP, we consulted on three options for the future of the Michael Fowler Carpark, with disposal of the site through a long-term ground lease adopted as the final option. Following a 2016 public process, a preferred developer was selected to develop the carpark site. Negotiations with the developer continue. A decision to dispose of the carpark will require specific Council approval.

The decision for this plan

While we are still working through finalising the masterplan, a specific decision is required with respect to the future of the Municipal Office Building (MOB) and the Civic Administration Building.

A redevelopment of MOB was previously proposed as part of the National Music Centre initiative in partnership with Victoria University of Wellington (VUW) School of Music and the New Zealand Symphony Orchestra (NZSO). This would strengthen the building to at least 67% NBS and upgrade the building services with VUW and the NZSO being long-term tenants through a 25-year lease to house the National School of Music.

The estimated cost to strengthen and upgrade the services for MOB is \$84m, this is significantly higher than the initial estimate of \$50m. At this cost, the projected revenue generated by the lease income would be insufficient to support the base build cost. This would result in a funding deficit that would need to be subsidised by ratepayers, at an

estimated cost of \$1.5m - \$3.8m per annum over the term of the lease and beyond. Development risk from a complex strengthening project would remain with Council.

Given this, Council has considered several options for the future of MOB including demolishing and rebuilding a replacement building for MOB and these are summarised in the table below. The preferred option is to demolish and rebuild the MOB building in partnership with private investment through the sale of a long-term ground lease for the site.

The Civic Administration Building (CAB) is connected to MOB through the shared entrance, atrium and adjoining floors. The insurance settlement on CAB, which was closed due to extensive earthquake damage, has now been settled.

A potential MOB and CAB development would enhance this opportunity further and significantly the need for additional Council borrowing and ratepayer funding to address both of these impaired buildings.

Option 1 (preferred option)	Option 2
<p>Demolish and site developed through a long-term ground lease</p> <p>This option would see the MOB building demolished and a new building developed in its place through the sale of a long term ground lease and private funding to develop the replacement building. The opportunity for the National School of Music to be housed within any new building would be pursued.</p> <p>This option enables the Council to avoid significant costs involved in strengthening the existing building. We also recently settled the adjacent Civic Administration Building (CAB) insurance claim. CAB was significantly damaged in the Kaikoura earthquake.</p> <p>If both buildings were demolished it would provide greater scope as a community to reimagine Te Ngākau Civic Precinct and see this area restored without further Council borrowings at a time when there are greater priorities for Council investment.</p> <p>MOB is considered a significant asset and a contributory building to the Heritage Civic Precinct. Demolition and replacement would require a resource consent and it is recommended that this process is undertaken.</p> <p>Under this option Council would retain ownership of the land, control the design brief for any replacement buildings, but not own the replacement building(s).</p>	<p>Proceed with base build proposal</p> <p>Remediate MOB in its current form and for it to be a part of the National Music Centre.</p> <p>The design work required to strengthen and upgrade MOB has been completed and the cost is expected to be \$84m. This would be funded by Council through an increase in borrowings, the strengthened building would not result in a fully resilient building (67% NBS at best) as it is constrained by limitations within the existing building. Under this option development risk would remain with Council.</p> <p>It is likely be able to be completed more quickly than alternative options that involve replacement a building and would retain the buildings heritage value.</p> <p>In the scenario where CAB is retained and strengthened the cost is estimated to be \$48m, funded through an increase in Council borrowings with an offsetting revenue stream from the ability to re-let the finished space as offices.</p>
<p>Opex Cost: \$750k for resource consent, with revenue of \$7m from the sale of MOB ground lease; \$7m from the sale of CAB ground lease</p> <p>Rates impact: Part of the 13.53% proposed for year 1</p>	<p>Opex Cost: MOB \$1.5m to \$3.8m p.a. Opex Revenue – CAB \$1.5m - \$2.0m</p> <p>Rates impact:</p>
<p>Capex Cost: Demolish MOB \$5.5m; Demolish CAB \$5.0m</p> <p>Debt level impact: Within limit</p>	<p>Capex Cost: Estimated \$84m for MOB, Estimated \$48m for CAB</p> <p>Debt level impact: Over limit</p>
Option 3	Option 4

Retain and seek to repurpose	Sell to support development
<p>This option would see MOB strengthened and upgraded to a lesser standard fit for use as lower end office space. This option does not vary greatly from Option 2 but would prevent MOB from being available for the National School of Music.</p> <p>This would be a slightly cheaper option than Option 2, would be funded by Council borrowings and would still require a level of rate payer funding as the expected rent would not be sufficient to fully fund the costs associated with the upgrade. Development risk would remain with Council.</p> <p>It is likely be able to be completed more quickly than alternative options that involve replacement a building and would retain the buildings heritage value.</p>	<p>This option would seek to sell MOB 'as is' and they would then become responsible for the strengthening and upgrade. Development risk would pass with the building.</p> <p>Given the challenges and costs to strengthen this building there is no certainty that there would be a buyer and it may require Council to incentivise any sale. Importantly from a Te Ngakau Civic Precinct perspective this would result in the loss of control of a significant site and no guarantee that any refurbishment was quality, use was appropriate, or building was resilient.</p> <p>The same discussion and option applies to the CAB site. This option does relieve Council of the cost and associated borrowings to address these buildings, transfers development risk and not result in any material rates impact.</p>
<p>Opex Cost: MOB \$0.7M - \$4.3M per annum for 35 years (if able to be leased)</p> <p>Rates impact:</p>	<p>Opex Cost: None</p> <p>Rates impact: None</p>
<p>Capex Cost: Estimated \$70m - \$90m to strengthen and upgrade MOB</p> <p>Debt level impact: Over limit</p>	<p>Capex Cost: None</p> <p>Debt level impact: None</p>

Decision 6 – Te Ngākau Civic Square: Central Library

Background

Wellington's much-loved Central Library was closed in March 2019 following an engineering assessment saying that the way the floor was designed presented a high level of potential failure in a significant earthquake. It has a similar floor design to one used in the now demolished Statistics House, where a floor collapsed in the Kaikoura earthquakes.

In 2020, we ran a six-week consultation in which we asked for public feedback on five options for restoring a Central Library service in Te Ngākau Civic Square. The options all considered, to varying degrees, the resilience of the building, future proofing the library service, the connection to Te Ngākau, and the overall costs. The options consulted on included:

- **Low-level remediation** – Repairing the structural issues of highest concern so the building is safe to re-open (\$81.9m).
- **Mid-level remediation** – Strengthening the building to approximately 80 percent NBS of the current code. It would increase the likelihood the building could be re-occupied safely after an earthquake (\$154m).
- **High-level remediation** – Repair the building's structural issues to the highest extent possible. It would include installing base isolators and integrate the building more with Te Ngākau and the surrounding streets through additional entrances, views, landscaping and improved accessibility (\$178.7m).
- **Build new building on same site or another Te Ngākau Civic Square site** – This would involve demolishing the existing building and either building a new library on the same site (\$183m), or building the new library on another Te Ngākau Civic Precinct site (\$183m).

After hearing from Wellingtonians in this consultation phase, Council agreed to recommend the high-level remediation option to be part of this plan. This option, as above, makes the building resilient to future shocks, and supports our ability to deliver an adaptable modern library service, while preserving the buildings heritage. It also allows us to mitigate some climate change impacts in the future.

The decision for this plan

Now the Council has decided on an option for the building, there are choices about how to fund the library remediation, and when the project should take place.

The preferred option, Option 1, includes the assumption that Council will partner with the private sector to remediate the building, and the commercial space on the upper floors of the library building will not be owned by Council. The preferred option does not involve privatising our library services or the space occupied by the library.

This means the Council will own the ground the library sits on, and the library building that provides the library services and associated community services. The commercial space (on the floors above the library) would be owned by a partner. These floors in the building have been office space for the life of the building. They were previously leased out until the 2016 Kaikoura earthquake closed the Civic Administration Building. The floors were then used as offices for Council staff until the library building closed.

This partnering option provides the Council with an additional funding stream so we can begin the work needed to re-open the remediated library by 2025, while addressing affordability issues and remaining under our 225% debt limit for this Long-term Plan.

Alternative options of increasing the Council's debt limit, and/or making cuts to other capital projects (such as our three waters network, city streets upgrades, cycleways programmes, or venue upgrades) are not recommended options as this would not be responsible management of the other assets.

Delaying the building work on the library to the second half of the Long-term Plan when there is more debt headroom is an option, but also not preferred, as feedback tells us that the community wants to have the Central Library reopen sooner, rather than later.

The third option is more complex. This option includes increasing rates by 3% above the proposed year 1 increase of 13.53%, so Council can pay off debt faster. This would create more borrowing headroom to deliver the high-level remediation of the library without partners and within the original timeframe.

The way this would be achieved would be to rapidly pay down the additional debt that we have taken on to cover the loss of our annual dividend from Wellington International Airport Limited.

Council, alongside the other shareholder Infratil, own Wellington International Airport Limited. Wellington City Council is a 34 percent shareholder, and the annual dividend it receives helps offset rates requirements.

Due to Covid-19 restrictions, we are not expecting to receive a dividend from our shareholding in Wellington International Airport Limited in 2021/22. The loss of dividend is treated as debt funded operating expenditure in the Long-term Plan budgets and the additional debt is programmed be paid off over a ten-year period. We are assuming that dividends will gradually return from 2022/23.

Option 1 (preferred option)	Option 2	Option 3
<p>Partnering to strengthen Central Library</p> <p>This option repairs the building's structural issues to the highest extent possible. It includes work from the low and mid-range remediation options, and it base isolates the building. Base isolation means the building would likely be safe to occupy during and after a significant earthquake.</p> <p>The building's heritage value will be retained, and it will integrate more with Te Ngākau Civic Precinct and the surrounding streets through additional entrances, views, landscaping and improved accessibility.</p> <p>This option assumes the library building will include commercial space on the upper floors above the library, and that a partner in the project will fund the non-library component of the building upgrade. This additional funding will allow the Council to progress the rebuild within the original</p>	<p>Council to strengthen Central Library later</p> <p>This option will repair the building's structural issues in the same manner as in Option 1, however this option does not include a partnership approach.</p> <p>Because the full costs fall to Council and this would breach Councils debt to revenue ratio in the early years of the Long-term Plan, the project would be delayed until a period of the Long-term Plan when there is sufficient headroom, and therefore borrowing capacity, for the project to go ahead.</p> <p>The period in this Long-term Plan where there is sufficient headroom will be in the latter parts of the plan.</p>	<p>Strengthen now by increasing rates further</p> <p>This option will repair the building's structural issues in the same manner as in Option 1, does not include a partnership approach, and allows for the remediation to happen as per the original timeframe (opens 2025)</p> <p>However, this option does include an extra 3% rates increase above the 13.53% in year 1.</p> <p>The increase in rates will allow the Council to pay down more rapidly the additional debt that it has taken on because of a temporary loss of dividend from the Wellington International Airport limited.</p> <p>The additional borrowing headroom can be used to fund the central library remediation and ensures the debt to income ratio of 225% is not breached.</p>

timeframe and reopen the building in 2025.		
Opex Cost: None Rates impact: None	Opex Cost: None Rates impact:	Opex Cost: None Rates impact: 3% more on Y1
Capex Cost: \$178.7m Debt level impact: Within limit	Capex Cost: \$178.7m Debt level impact: Within limit but delayed	Capex Cost: \$178.7m Debt level impact: Within limit and on time

Decision 7 – Sludge and waste minimisation

Background

At the Southern Landfill, Wellingtonians dispose of about 80,000 tonnes per year of waste. This does not include construction and demolition waste, or contaminated soil, or waste that goes to other landfills.

One of the largest waste categories at the Southern Landfill is wastewater (sewage) sludge. This accounts for about a quarter of the waste that enters the landfill. Wastewater sludge is the by-product of the treatment process and is currently pumped through eight kilometres of pipelines from the treatment plant at Moa Point to the landfill. This is the pipeline that failed under Mt Albert early in 2020, causing serious financial and environmental consequences for the city.

At the landfill, sludge has some of the water removed and the remaining sludge is mixed with other wastes in the landfill to provide structural stability, and then covered and buried. To achieve the stability and reduce issues such as odour a ratio of one part sludge to four parts other waste is required, this is a condition of the landfill resource consent.

This provides a challenge as we want to reduce the amount of waste going to landfill, but still need sufficient waste to mix with the sludge. This challenge will increase as the population continues to grow. Even when mixed sludge is unsafe to handle and must be disposed carefully to avoid transmission of diseases.

Further, as the mixed waste decomposes it generates methane, a greenhouse gas. While currently every effort is made to capture this methane and convert it to electricity, the system is imperfect and some is lost into the environment. The landfill generates around 80 percent of the Council's greenhouse gas emissions so improving gas capture is important.

Because of the stability ratio, we can't reduce the other waste types that produce methane until we remove or reduce the wastewater sludge.

The decision for this plan

We know that this system is not sustainable and does not reflect how we see ourselves as Wellingtonians. Through Te Atakura (our Zero Carbon Plan) and our Regional Waste Minimisation and Management Plan we have formally committed to reducing waste and reducing carbon emissions. Minimising wastewater sludge is a necessary first step to achieving these objectives.

We need to break the link between the Southern Landfill and wastewater sludge. We would also like to not have to pump sludge across the City, as we saw in 2020 the consequences of failure are significant.

The options that Wellington Water have developed to achieve this are below, with our preferred option being investing in a minimisation programme if non-Council funding is secured.

Option 1	Option 2
<p>No change in current practice</p> <p>The cheapest course of action would be to keep pumping raw wastewater across the city and disposing of it in the landfill. This is a feasible and affordable choice.</p> <p>The key issues with current practice are that it:</p>	<p>Invest in technology at Southern Landfill</p> <p>We could invest in better infrastructure at the Southern Landfill. For example, we could install a thermal drier (estimated additional total expenditure around \$86-95m) and this would go some way to reducing the volume of sludge to be disposed.</p>

<ul style="list-style-type: none"> • does not meet the Council’s environmental objectives; • large volumes of sludge would continue to be moved (pumped) across the City in a vulnerable 8km pipeline; and • the current practice would still need to be changed within about decade. 	<p>However, while this option reduces some of the sludge volume to landfill, there remains a significant residual (remaining) volume of sludge to be disposed of at the landfill. In addition, the pumping of sewage across the city would continue.</p> <p>Overall, this option would result in incremental improvement, but continue to expose the city to the vulnerability of the 8km pipeline.</p>
<p>Opex Cost: No change Rates impact: None</p>	<p>Opex Cost: None Rates impact: None</p>
<p>Capex Cost: No change Debt level impact: None</p>	<p>Capex Cost: \$86m to \$95m Debt level impact: Within limit</p>
<p>Option 3</p>	<p>Option 4 (preferred option)</p>
<p>Sludge minimisation</p> <p>Invest in the existing wastewater treatment plant site at Moa Point.</p> <p>For example, we could build a digester (large tank system that reduces sludge volume, produces energy and treats the sludge so it is safe to dispose) and a dryer at Moa Point to further reduce volume and produce a product that could potentially be diverted from the landfill for beneficial re-use.</p> <p>This would mean the sludge would not need to be pumped to the Southern Landfill and would help the city meet its environmental objectives. This would be a long-term, strategic investment that would leapfrog short-term options and better reflect our aspirations on carbon and waste reduction.</p> <p>Investing in sludge minimisation better aligns our infrastructure with our ambition and stated objectives, however this comes at a significant cost.</p>	<p>Sludge minimisation through alternate funding</p> <p>This is a similar option to Option 3. This is our preferred option, because the cost of the sludge minimisation programme would exceed our debt-to-income cap.</p> <p>This option proposes that the Sludge programme is:</p> <ul style="list-style-type: none"> • completed by a ‘Special Purpose Vehicle’ and delivered without Council ownership; and • funded through the new Infrastructure Funding and Financing Act. <p>Risks: Should the alternative funding not be possible then there would be no funding allowance for this work in the Long-term Plan budget. This means that either the project could not proceed, further prioritisation of Council spending would be necessary, or an alternative Public Private Partnership (PPP) would need to be considered..</p>
<p>Opex Cost: None Rates impact: None</p>	<p>Opex Cost: None Rates impact: None</p>
<p>Capex Cost: \$163m in first 10 years and \$54m in out years Debt level impact: Over limit</p>	<p>Capex Cost: \$163m in first 10 years and \$54m in out years Debt level impact: None</p>

Decisions coming up in the future

The following list of key issues are important to Wellington and have potentially big costs associated with them. For many of these we will need to leave headroom in our debt limit to fund them in the future or find alternate methods of funding. The key decisions on these issues are yet to be made and we will consult on them closer to the time.

Three waters reform

Central Government is currently undertaking significant reforms to the way three waters is managed across New Zealand. As part of the reform programme, we have signed a Memorandum of Understanding with the Government and are participating in the investigation into future service delivery and funding options for the three waters network.

The Government is expecting to make substantive policy decisions relating to the reforms in April/May 2021, to enable legislation to be prepared for introduction later that year.

The reforms are voluntary, with a partnership-based approach. This means that we will be asked to decide to participate in the new service delivery system in late 2021. This decision would be in the form of an 'opt out' approach, whereby we would be included in one of the new water service delivery entities by default, but can decide not to continue to participate.

If we participate in the reforms, any transfer of responsibilities, assets, etc. is likely to occur from 2023/24. Therefore, depending on the outcomes of the reform programme, it could lead to significant changes to our Long-term Plan in future years, which will require future consultation with you.

Because these reforms are still underway, for this plan we are continuing with the current arrangements of Wellington City Council owning three waters infrastructure. While this might change in the future, we will continue to need three waters services whether the council delivers them or not. Therefore, for the time being it is important that these activities are reflected in the Financial and Infrastructure strategy and other information that supports our plan.

For further information on the forecasting assumptions relating to three waters, refer to the significant forecasting assumptions and disclosures in the additional information on our website.

Let's Get Wellington Moving

Another significant decision during the time of this Long-term Plan is in the investment choices that we face for the Let's Get Wellington Moving (LGWM) programme, which is a joint initiative between Waka Kotahi NZ Transport Agency, Wellington City Council, Greater Wellington Regional Council.

Its vision for Wellington is a great harbour city, accessible to all, with attractive places, shared streets, and efficient local and regional journeys. The objectives of the programme are to enhance liveability, provide efficient and reliable access across the City to support growth, reduce reliance on private vehicles by improving access to public transport, walking and cycling transport options, promote environmental sustainability, and improve safety and resilience of the wider transport network.

The programme is made up of several projects which cover the area from Ngauranga Gorge to Miramar including the Wellington Urban Motorway, access to the port, and connections to

the central city, Wellington Hospital, and the airport. It includes all the ways we get to, and around our city, and how the city develops alongside its transport system.

The funding included in the Long-term Plan covers our share of the cost of planned improvements on Thorndon Quay and Hutt Road, the Golden Mile as well as several pedestrian, cycling, public transport and amenity improvements across the city. These projects are in various stages of planning and investigation with delivery planned to commence in 2022.

There will also be a series of ongoing decisions over the early years of the Long-term Plan as business cases for projects such as mass rapid transport, state highway improvements and bus priority are completed and presented to Council. We have included budget of \$220m for the City Streets programme, but council's contribution for the whole programme could be more than \$1.4b. For more detail on the LGWM programme, please go to <https://lgwm.nz/>

Community infrastructure investments

Our city is growing and as it grows we'll need to continue to invest in community infrastructure to support our residents, including parks, community centres and halls. At the same time, we already have existing community assets spread across the city that we need to maintain.

With the development of our Spatial Plan, now is a good time to look across our current network of community infrastructure to see if we have the right facilities in the right places to best meet community needs now and for the future. Doing this will help us ensure that we're getting maximum benefit from the assets we own for our communities.

We'll do this work alongside development of our Spatial Plan over the coming year and may lead to changes to the mix of community assets that we have in different parts of Wellington.

We will consult on changes in this area later, once we have a greater understanding of what any changes to our investments might involve.

Affordable Housing

Affordable housing is important to the Council. We are already working towards more affordable housing in Wellington through the following programmes:

- *Planning for Growth* – the development of a new Spatial Plan and District Plan changes that will support more development to accommodate population growth of 50,000 to 80,000 over the next 30 years.
- *One-stop shop* – a series of efficiency improvements to our consenting processes to support development of new housing
- *City housing provision* – Council is one the largest social housing providers in New Zealand supporting Wellingtonians with affordable rental accommodation. We are part way through an upgrade programme of our social housing units.
- *Te Mahana (Homelessness strategy)* – this is a collaboration with other agencies to ensure all Wellingtonians are well housed.
- *Proactive development* – we are actively supporting additional supply by working with commercial providers on converting office space into affordable apartments.

In addition to the above, over the coming year we will investigate how we can best increase affordable housing outcomes for the city. Please provide any feedback on improving housing affordability in question 10 of the submission form.

Social Housing financial sustainability

Council has more than 1,900 social housing units and is part way through an upgrade programme to bring them up to modern standards. We have completed phase 1 of this upgrade work, for which we received a grant from Central Government. Phase 2 work will need to be undertaken and further upgrades are also required to meet new healthy homes standards set out in legislation. Health Homes work needs to be completed by 2024.

Under the current arrangement, City Housing operations are paid for through tenant rents, which are set at 70 percent of market rent. These rents do not fully cover operating costs or adequately fund the upgrade programme and are increasingly unaffordable for City Housing tenants. There is no funding support through rates or from government through income related rent subsidies.

Currently the annual operating deficit for City Housing is approximately \$7m and the full capital upgrade and maintenance costs over the 10 year period are approximately \$430m (which includes meeting Healthy Homes requirements, phase 2 of the housing upgrade programme, and regular asset maintenance). On the current funding arrangements and with current costs, City Housing will become insolvent and unable to operate beyond the end of the 2022/23 financial year.

We have current cash reserves of approximately \$50m which means, in the absence of other solutions, we will be able to afford Healthy Homes requirements, but not the phase 2 of the upgrade programme which is required under our Deed of Grant with Central Government.

Council is actively working on options to address City Housing financial sustainability to ensure we can meet our costs and ensure this important service is continued to be provided to our tenants and as part of this are discussing options with Central Government.

Currently, this Long-term Plan does not include funding for the City Housing costs beyond year one, and instead assumes that Council will be able to identify alternative solutions to meet funding shortfalls for City Housing operating and capital costs, for example through government support or establishment of a Community Housing Provider. If these options are not viable, further prioritisation of Council spending and/or rates funding would be necessary to meet City Housing's operating costs and to afford the ongoing property upgrade programme and the operating shortfall.

Venues strengthening and upgrades

We have been strengthening the St James Theatre and the Town Hall, with those projects expected to be completed within the early years of this Long-term Plan. However, there is also significant investment required for many other Council venues.

We have provisioned \$40m of funding in our proposed budget (partially redirected from the indoor arena funding) to begin to strengthen and upgrade other venues. A programme will be developed outlining the scope of work required and the timeline for the projects. Decisions will be required for each of these major projects when more details are finalised. Work on these venues would be phased to maximise the availability of venues over time, with work on one venue commencing as work on others is completed.

Further divestment opportunities

To manage our finances, we need to consider several factors such as the rates we charge, the level of service we provide and the amount of debt we hold. We can also consider whether our assets are delivering the best value for Wellingtonians.

Where we have assets that could realise more value we can look at divesting (selling) these assets and use the proceeds to off-set our borrowings or reinvest in assets with a better financial return. This can help keep rates at an affordable level.

Assets that may represent an opportunity for Council include our shares in Wellington International Airport, our portfolio of ground leases, encroachments and road reserve, and some of our buildings.

These opportunities will be investigated and any decisions to sell strategic assets will need to be further consulted on with the community before any decision is made.

Wellington Regional Growth Framework

The Wellington Regional Growth Framework is a spatial plan that has been developed by local government, central government and iwi partners in the Wellington-Wairarapa-Horowhenua region to provide an agreed regional direction for growth and investment and to deliver on the Urban Growth Agenda objectives of the Government.

The Framework identifies how the region could accommodate an additional 200,000 people and an additional 100,000 jobs in the next 30 years. The current understanding is that, regionally, 88 percent of housing growth in the Framework is expected to come from areas we have identified and 12 percent is expected to be through 'business as usual' infill throughout the region, with just over half of this infill being in Wellington City. This includes:

Consultation on the Wellington Regional Growth Framework is being undertaken in a similar timeframe to the Long-term Plan but not as part of our council consultation. To participate in the consultation on the Framework, please go to <https://wrgf.co.nz/>.

What else are we planning in the next ten years?

Alongside the big projects already outlined in this document, we have a full programme of projects planned across all of our areas. Many of these projects are already underway, have already been consulted on, decided on by Council or were included as part of the previous Long-term Plan.

Our plans are organising into seven activity areas and more details on what we are also planning in each of the areas below is available on our website, <https://wgtn.cc/ltp>

Governance

This area includes our work on providing information, consultation and decision-making, and our engagement with Māori residents and our mana whenua partners.

Key projects in this plan include increasing our investment in our mana whenua partnerships, engagement on key projects across the Council and digitising the City Archive.

Environment

This area includes our Wellington Gardens, beaches, and green open spaces, water, wastewater, waste reduction and energy conservation, environmental conservation attractions and the quarry.

Work planned for our waste, climate change and three waters network areas is covered in our big decisions earlier in this document. We will also be continuing our support of Predator Free Wellington, completing the Frank Kitts Park playground upgrade, and delivering upgrades in our parks and reserves.

As we increase the investment in our infrastructure, we will ensure, where practicable, that investing in green infrastructure is our business as usual practice. Green infrastructure means incorporating natural green and open spaces that use vegetation, soils, and other elements and practices to help deal with environmental challenges such as stormwater runoff and climate adaptation. This would supplement our hard infrastructure, while providing increased biodiversity, flood protection, and more green and open spaces throughout the city.

Economic Development

This area includes our work on economic activities, city promotions, events and attractions, and business support.

Key projects include completing the construction and opening the Convention Centre, developing a new Economic Strategy, and continuing our support for WellingtonNZ.

Cultural Wellbeing

Our work in this area includes galleries and museums, community arts and cultural support, and arts partnerships.

We will continue to provide a variety of free public and community events, such as Matariki, Gardens Magic and Diwali. Key projects also include earthquake strengthening the Wellington Museum, and developing a new Arts and Culture Strategy.

Social and Recreation

In this area we have our libraries, pools, recreation facilities and programmes, playgrounds, public health and safety, public toilets, cemeteries, social housing and community support.

There are several key projects in this area including earthquake strengthening Freyberg Pool; on-going renewals of recreation assets, including re-surfacing Hataitai netball and tennis courts; creating the Grenada North Sports Hub; complete upgrades of Strathmore, Newtown, Aro Valley, Tawa/Linden and Karori community facilities; Makara Cemetery expansion; safety improvements around Te Aro Park; and the divestment of Wadestown Community Centre.

Urban Development

Our Urban development area covers our work in urban planning and policy, heritage and character protection, building control and facilitation, development control and facilitation, earthquake risk mitigation and public spaces development

Key projects in this area include our Spatial Plan and District Plan review, development of Site 9 on the Waterfront and upgrades to Shed 1 and 5, and completion of the Town Hall and St James Theatre earthquake strengthening.

Transport

This area covers our entire transport network, and our parking operations. This includes transport planning and policy, maintenance, renewal and upgrades of our transport networks and parking enforcement.

Key projects in this area for this plan are part of Let's Get Wellington Moving and our cycleways decision highlighted earlier in this paper. It also includes key resilience work, eg retaining walls, on key transport routes.

Fees and User Charges

Our Revenue and Financing Policy guides our decisions on how to fund Council services. We take into account who benefits from a service (e.g. individuals, parts of the community or the community as a whole) to help determine how the service should be funded.

The policy also sets the targets for each Council activity indicating the proportion that should be funded from user charges, general rates, targeted rates and other sources of income. As part of proposed plan we have reviewed our fees and charges and are proposing to change some fees and charges for the following Council services:

- Parking
- Botanical gardens
- Waterfront public spaces
- Sewerage collection and disposal
- Arts partnerships
- Sportsfields
- Golf
- Community centres
- Recreation centres
- Swimming
- Marinas
- Public health regulations
- Burials and cremations
- Waste minimisation
- Building control and facilitation
- Development control and facilitation
- Network-wide control and management

Detailed information on the fees and charges for specific services can be found in our Revenue and Financing Policy document [insert link]

What about beyond 10 years?

Finance and infrastructure strategy

We're looking beyond 2031 on the long-term needs of our infrastructure to make sure that we continue to provide services for a growing community.

The key challenges facing this Long-term Plan (page 7) of Infrastructure, Housing and Urban Development, Resilience and Environment all directly drive the infrastructure investment planed over the next ten years and beyond.

We're investing in the ongoing renewals required across the city maintaining assets to deliver the services expected from residents and visitors. This includes a significant step up in the level of renewal work we're planning for our drinking, waste and storm water infrastructure.

Our population is also growing and we plan on investing in new infrastructure and increasing the capacity of existing infrastructure to accommodate the growth. Initially in this plan we've provided for the key areas of growth, such as in our central city. As our spatial plan is confirmed and we're clearer on where and when parts of the city will grow, we'll add to these plans with further investment.

In addition to our plans, Let's Get Wellington Moving also represents a significant investment in improving Wellington's transport infrastructure, including improving access across the City to support growth and improving access to public transport, walking and cycling options. \$220m of LGWM funding is included in our current budget, further investment in LGWM will be in addition to this current planned budget.

[Note: a summary of the details of the Finance and Infrastructure Strategy will be included in the consultation document after the draft has been approved at the 4 March Annual Plan/Long-term Plan Committee meeting.]

What does it mean for me?

What are my rates?

The tables in this section show indicative rates for residential, suburban commercial and downtown commercial ratepayers.

They are for indicative purposes only and may vary from actual rates.

Residential rates

Capital Values \$	2021/22 Total Rates (ex GST) \$	Increase over 2020/21	2020/21 Total Rates \$	2021/22 Increase over 2020/21 \$
500,000	2,013	12.20%	1,794	219
750,000	2,863	12.75%	2,539	324
1,000,000	3,712	13.05%	3,283	428
1,250,000	4,561	13.23%	4,028	533
1,500,000	5,410	13.36%	4,772	638
2,000,000	7,108	13.53%	6,261	847

Suburban commercial rates

Capital Values \$	2021/22 Total Rates \$	Increase over 2020/21	2020/21 Total Rates \$	2021/22 Increase over 2020/21 \$
500,000	6,729	7.80%	6,242	487
1,000,000	13,457	7.80%	12,484	973
1,500,000	20,186	7.80%	18,726	1,460
2,000,000	26,915	7.80%	24,968	1,946
2,500,000	33,643	7.80%	31,210	2,433
3,000,000	40,372	7.80%	37,453	2,920
4,000,000	53,830	7.80%	49,937	3,893
5,000,000	67,287	7.80%	62,421	4,866

Downtown commercial rates

Capital Values	2021/22 Total Rates	Increase over 2020/21	2020/21 Total Rates	2021/22 Increase over 2020/21
500,000	7,474	8.95%	6,860	614
1,000,000	14,947	8.95%	13,720	1,228
1,500,000	22,421	8.95%	20,579	1,842
2,000,000	29,895	8.95%	27,439	2,456
2,500,000	37,369	8.95%	34,299	3,070
3,000,000	44,842	8.95%	41,159	3,684
4,000,000	59,790	8.95%	54,878	4,912
5,000,000	74,737	8.95%	68,598	6,139

Where do my rates go?

Explaining your rates

We set our rates based on the needs of the community, their demand for services and affordability in rates. Our rates revenue is split between targeted rates and general rates. The Council collected \$322.0m (GST exclusive) of rates during 2019/20.

General rates are paid by all ratepayers and applied to services which benefit the whole community, for example, maintaining parks and walkways, operating our libraries, and renewing our roads and footpaths.

Targeted rates are paid by a specific group of ratepayers who receive a specific service – for example water, stormwater and wastewater services in rural areas, and business improvement districts (BIDs).

Whether you rent, own a home or a business in Wellington you'll be contributing to Council rates either directly or indirectly.

Your money helps us deliver more than 400 day-to-day services and pay for the borrowings used to fund big capital projects across Wellington.

What are rates for, and why are they important?

In the same way our taxes contribute to the running of the country, rates are important to ensure Wellington continues to function.

Some of the services and facilities that Wellingtonians receive through their rates include:

- 81 million litres of drinkable water piped per day
- 671 km of stormwater pipes maintained and upgraded
- 1,048km of wastewater pipes maintained and upgraded
- 700km of footpaths maintained and upgraded
- 105 playgrounds maintained and upgraded
- 242,065 calls answered by our Contact Centre staff
- 800,000 resources in City Archives
- 101,234 native plants planted with the community
- 802,000 items can be borrowed from our 14 libraries
- 350km of walking and biking tracks maintained
- 202sqm of open space per Wellingtonian
- 14,500 LED streetlights operated

Your Councillors

Wellington City Council is made up of 14 Councillors and a Mayor. Along with all other local authorities in New Zealand, the Council is elected every three years. The Mayor is elected “at large”, meaning by all the city’s residents. The Councillors are elected by voters from their respective geographical areas (wards). The latest election was on October 12, 2019.

Mayor Andy Foster Citywide

Elected: 1992 to Wharangi Onslow-Western Ward and Mayor in October 2019.

Portfolio Leader: Spatial Plan and District Plan, Let’s Get Wellington Moving, New funding tools (including central government funding)

Contact: 04 499 4444,
mayor@wcc.govt.nz

Deputy Mayor Sarah Free Motukairangi Eastern Ward

Elected: 2013 and appointed Deputy Mayor in October 2019.

Portfolio Leader: Governance, Associate Transport (Walking, Cycling, and Public Transport Infrastructure).

Contact: sarah.free@wcc.govt.nz

Councillor Diane Calvert Wharangi Onslow-Western Ward

Elected: 2016

Portfolio Leader: Economic Development

Contact:
diane.calvert@wcc.govt.nz

Councillor Jenny Condie Takapū Northern Ward

Elected: 2019

Portfolio Leader: Associate Transport (Parking, Roading, Safety, Traffic Resolutions)

Contact:
jenny.condie@wcc.govt.nz

Councillor Jill Day Takapū Northern Ward

Elected: 2016

Portfolio Leader: Māori Partnerships, Associate Community Well-being (Children, Play spaces and programmes)

Contact:
jill.day@wcc.govt.nz

Councillor Fleur Fitzsimons Paekawakawa Southern Ward

Elected: 2017 by-election

Portfolio Leader: Community Well-being (social housing and housing partnerships, libraries, public health)

Contact:
fleur.fitzsimons@wcc.govt.nz

Councillor Laurie Foon Paekawakawa Southern Ward

Elected: 2019.

Portfolio Leader: Waste Minimisation, Associate Economic Development (sustainable small business)

Contact:
laurie.foon@wcc.govt.nz

Councillor Rebecca Matthews
Wharangi Onslow-Western Ward

Elected: 2019.

Portfolio Leader: Community Engagement (consultation, information, and engagement), Associate Community Well-being (living wage, disability, community services and centres)

Contact: rebecca.matthews@wcc.govt.nz

Councillor Teri O'Neill
Motukairangi Eastern Ward

Elected: 2019.

Portfolio Leader: Natural Environment, Associate Community Well-being (Homelessness)

Contact:
teri.oneill@wcc.govt.nz

Councillor Iona Pannett
Pukehinau Lambton Ward

Elected: 2007

Portfolio Leader: Associate Urban Development (District Plan shared with Mayor, Te Ngākau Civic Square, CBD apartments resilience, insurance, weathertight buildings, building resilient heritage, consenting – one stop shop, place-making and community-led planning shared with Councillor Rush)

Contact
iona.pannett@wcc.govt.nz

Councillor Tamatha Paul
Pukehinau Lambton Ward

Elected: 2019

Portfolio Leader: Climate Change, Associate Community Well-being (City Safety and Youth)

Contact:
tamatha.paul@wcc.govt.nz

Councillor Sean Rush
Motukairangi Eastern Ward

Elected: 2019

Portfolio Leader: Infrastructure (three waters), Associate Urban Development (place-making and community-led planning shared with Councillor Pannett, urban development agency, property, low carbon energy)

Contact:
sean.rush@wcc.govt.nz

Councillor Malcolm Sparrow
Takapū Northern Ward

Elected: 2013.

Portfolio Leader: Associate Resilience (community resilience and emergency preparedness)

Contact:
malcolm.sparrow@wcc.govt.nz

Councillor Simon Woolf
Wharangi Onslow-Western Ward

Elected: 2013.

Portfolio Leader: Sport and Recreation

Contact:
simon.woolf@wcc.govt.nz

Councillor Nicola Young
Pukehinau Lambton Ward

Elected: 2013

Portfolio Leader: Arts, Culture and Events, Associate Urban Development (central city projects), Associate Economic Development (civic and global partnerships)

Contact:
nicola.young@wcc.govt.nz

Independent Auditor's Opinion

Submission form

Kōrero mai mō te mahere 10-tau Have your say on Our 10-Year Plan

All submissions must be received by midnight Monday 10 May 2021

You don't have to give feedback on every decision – just choose the ones you're interested in. You can only submit once. You can include supporting information along with your submission.

Before you start, read about our priorities and projects in our consultation document. There are copies available at your local library and our Service Centre at 12 Manners Street or visit <https://wgtn.cc/ltp>.

Why we're collecting this information

Your feedback matters. This plan is about the future of Wellington, and it affects everyone who lives and works here. That's why we want to hear from as many people as possible. Your views will inform the next steps we take.

Privacy statement

All submissions (including names and contact details) are provided in their entirety to elected members. Submissions (including names but not contact details) will be made available to the public at our office and on our website.

Your personal information will also be used for the administration of the consultation process, including informing you of the outcome of the consultation.

All information collected will be held by Wellington City Council, 113 The Terrace, Wellington, with submitters having the right to access and correct personal information.

Details of submitter, including name, contact details and connection to Wellington (live, work, ratepayer etc)

Question 1 – Proposed 10-year budget

INTRODUCTION TO THE BUDGET

Note: Will include rates for year 1 and average over 10 years, plus debt limit.

Do you support the proposed 10-year budget?

<input type="checkbox"/>	Yes, I support the proposed budget
<input type="checkbox"/>	No, I do not support the proposed budget
<input type="checkbox"/>	Other
<input type="checkbox"/>	Don't know

INTRODUCTION TO THE BIG DECISIONS

Noting that a comment box will be available after question 8.

Question 2 – Investment in three waters infrastructure

BACKGROUND CONTEXT AND INTRODUCTION OF OPTIONS

Which of these options do you support?

<input type="checkbox"/>	Enhanced (Preferred option)
<input type="checkbox"/>	Maintain
<input type="checkbox"/>	Accelerated
<input type="checkbox"/>	None of these options
<input type="checkbox"/>	Don't know

Question 3 – Wastewater laterals

BACKGROUND CONTEXT AND INTRODUCTION OF OPTIONS

Which of these options do you support?

<input type="checkbox"/>	Take ownership (Preferred option)
<input type="checkbox"/>	No change
<input type="checkbox"/>	None of these options
<input type="checkbox"/>	Don't know

Question 4 – Cycleways

BACKGROUND CONTEXT AND INTRODUCTION OF OPTIONS

Which of these options do you support?

<input type="checkbox"/>	High investment programme (Preferred option)
<input type="checkbox"/>	Finish started projects
<input type="checkbox"/>	Medium investment programme
<input type="checkbox"/>	Full investment programme
<input type="checkbox"/>	None of these options
<input type="checkbox"/>	Don't know

Question 5 – Te Atakura First to Zero (Climate Change)

BACKGROUND CONTEXT AND INTRODUCTION OF OPTIONS

Which of these options do you support?

<input type="checkbox"/>	Fully fund the programme (Preferred option)
<input type="checkbox"/>	Low level of funding
<input type="checkbox"/>	Medium investment with savings
<input type="checkbox"/>	None of these options
<input type="checkbox"/>	Don't know

Question 6 – Te Ngākau Civic Square Municipal Office Building

BACKGROUND CONTEXT AND INTRODUCTION OF OPTIONS

Which of these options do you support?

	Demolish and site developed through long-term lease (Preferred option)
	Proceed with base build proposal
	Retain and seek to repurpose
	Sell to support development
	None of these options
	Don't know

Question 7 – Te Ngākau Civic Square Central Library

BACKGROUND CONTEXT AND INTRODUCTION OF OPTIONS

Which of these options do you support?

	Partnering to strengthen Central Library (Preferred option)
	Council to strengthen Central Library later
	Strengthen now by increasing rates further
	None of these options
	Don't know

Question 8 – Sludge and waste minimisation

BACKGROUND CONTEXT AND INTRODUCTION OF OPTIONS

Which of these options do you support?

	(Preferred option) – Sludge minimisation through alternate funding
	No change in current practice
	Invest in technology at Southern Landfill
	Sludge minimisation
	None of these options
	Don't know

Question 9 – Feedback on these decisions

Do you have any comments you would like to provide around why you selected your preferred option to any of these decisions, or why you don't support any of the options we proposed?

<input type="checkbox"/>	Investment in three waters infrastructure
<input type="checkbox"/>	Wastewater laterals
<input type="checkbox"/>	Cycleways
<input type="checkbox"/>	Te Atakura
<input type="checkbox"/>	Central Library
<input type="checkbox"/>	Sludge and waste minimisation
<input type="checkbox"/>	Rates funding of WIAL dividend
<input type="checkbox"/>	Te Ngākau funding for future work
<input type="checkbox"/>	None of these

ONCE SELECTED A TEXT BOX WILL BE SHOWN

Type your comments below.

Please be clear which decision you are talking about.

<input type="checkbox"/>	
--------------------------	--

Question 10 – Any other feedback

Do you have any comments you would like to provide about the upcoming big decisions, other plans or any other general feedback on our 10-year plan and budget?

<input type="checkbox"/>	No
<input type="checkbox"/>	Yes

IF SELECTED 'YES' TEXT BOX WILL BE SHOWN

Type your comments below.

<input type="checkbox"/>	
--------------------------	--

**Question 11 - Would you like to include a document in support of your submission?
If yes, please attached here.**

<input type="checkbox"/>	No
<input type="checkbox"/>	Yes

Question 12 - If there is an opportunity, do you want to speak to Councillors about your submission?

<input type="checkbox"/>	No
<input type="checkbox"/>	Yes

IF SELECTED YES ABOVE

Question 13 - We are offering two ways of speaking to Councillors about your submission. Please tick which option you would prefer?

	An oral forum -Morning -Afternoon -Evening
	An oral hearing -Morning -Afternoon -Evening

These are all the questions we have for you today. Thank you very much for your submission!

REVIEW OF RATES REMISSION AND POSTPONEMENT POLICIES

Purpose

1. This report asks the Annual Plan/Long-Term Plan Committee to consider changes to the rates remission and postponement policies.

Summary

2. Officers have reviewed the rates remission and postponement policies and provided information and recommendations on amendments to those policies.
3. Recommended amendments to the policies will be included for consultation in the Long-term Plan (LTP).

Recommendation/s

That the Annual Plan/Long-Term Plan Committee:

1. Receive the information.
2. Note that a remission of rates does not result in a reduction of the overall rates requirement. Remitted rates are redistributed across all other ratepayers in the relevant rating category.
3. Note that postponement of rates does not result in a reduction of the overall rates requirement. Postponed rates have the effect of increasing Councils debt, until such time as the rates are paid.
4. Agree to remove the \$200 fee to apply for a rates postponement.
5. Agree to amend the criteria for postponement in relation to residential and other land rated at the Base differential. Criteria *ii* currently reads "*the applicant has tried all other avenues (including seeking a reverse mortgage from their bank) to fund their rates*" which is to be amended to "*the applicant has made all reasonable efforts to find other means to pay their rates, including engaging with a free budgeting service (<https://www.moneytalks.co.nz/budgeting-services/>) who also recommends this is the only remaining course of action*".
6. Note that the above changes are an interim measure until the establishment of a ratepayer financing scheme.
7. Agree to include a new rates remission for consultation, *Remission for low income ratepayers*.
8. Agree that this proposed remission will only apply to those who have qualified for the Government funded rates rebate scheme.

-
9. Agree that this proposed remission will be for a maximum of \$500 (GST inclusive) annually and that it will be awarded in the same proportion of the approved rate rebate (e.g. if a ratepayer is approved for 80% of the maximum rebate value in a given year they will receive a rates remission of 80% of \$500).
 10. Agree that the applicant must be the owner of the rating unit, must reside at the property and the property must be in the Base differential rating category. Companies, trusts and other similar ownership structures of these properties will not qualify for this remission, even if they are approved for the Government funded rebate scheme.
 11. Note that this remission would result in a redistribution of the rates requirement annually and an additional rates impost on the remaining relevant ratepayer base.

Background

4. The Annual Plan/Long Term Plan Committee requested that officers review the Rates Postponement Policy and provide options for consideration of the Committee at its meeting on 4th March 2021 to enable inclusion in the LTP consultation process. Options were to include an ability for low and fixed-income ratepayers to postpone rates.
5. There is currently one active rates postponement, which has been renewed annually since 2007.
6. There was one further application in the past year, which was declined as it did not meet the criteria of the current policy.
7. Officers have also included a review of Council's Rates Remission Policy in this paper.
8. The Local Government Act 2002, section 102(3) allows for local authorities to adopt a rates remission policy and/or a rates postponement policy.
9. These policies, when they exist, must be reviewed and consulted on at least every 6 years, Wellington City Council last reviewed these policies as part of the 2018-28 Long-term Plan.

Discussion

Rates Postponement Policy review

10. Officers were asked to review the Rates Postponement Policy to ensure that low and fixed-income ratepayers could postpone their rates. The existing policy allows for all ratepayers experiencing extreme financial hardship to apply for a rates postponement.
11. Having reviewed the policy it was felt that the policy contained barriers for those facing financial hardship wishing to apply, namely the application fee and the requirement to have sought a reverse mortgage on the property.

-
12. Having reviewed the policy officers are recommending that the application fee be removed and have proposed a change to the criteria (as outlined in the recommendation above).

Rates Remission Policy

13. The Rates Remission Policy was reviewed and consulted on as part of the 2018-28 Long-term Plan.
14. It was last substantively amended as part of the 2017/18 Annual Plan with the introduction of the Remission for First Home Builders.
15. Having reviewed the policy no significant amendments are proposed to the existing rate remission types contained in the policy.
16. Officers are proposing an addition of a new remission type, a *Remission for low income ratepayers* to be introduced for the rating year 2021/22.
17. The exact wording of this remission type will be provided following recommendation from this Committee.
18. The principle of the proposed remission is that those who are approved for the Government-funded rates rebate scheme will receive a further rates remission from Council.
19. The rebate scheme allows for a maximum rebate annually (\$655 in 2020/21) and a portion of this will be awarded based on a combination assessment of income level, number of dependants and value of rates payable.
20. In 2020/21 Council has, at this stage in the year, submitted 1,216 rates rebate claims to the Department of Internal Affairs (DIA) with a total rates rebate value of \$765,506 (inclusive of GST).
21. The above figures show that the value of the average rebate is \$630, or 96% of the maximum rebate allowed.
22. Officers are proposing the introduction of a maximum remission of \$500 (GST inclusive) annually, in addition to the Government funded rebate for those who are approved for the rebate scheme.
23. It is proposed that this maximum is apportioned in the same ratio as the Government funded rebate scheme, for example,
- If a ratepayer is approved for the maximum \$655 rebate (assuming this remained the same value for 2021/21) then they would also receive a rates remission of \$500.
 - If a ratepayer is approved for 80% of the maximum \$655 rebate (assuming this remained the same value for 2020/21) then they would receive a rates remission of \$400.

-
24. Rates remissions do not result in an overall reduction in the rates requirement, but a redistribution of the rates impost across a smaller pool of ratepayers.
 25. Assuming the average received rebate continued to equate to 96% of the maximum rebate allowable this would result in an average remission of \$481 across 1,216 ratepayers at a total remitted value of \$584,356.
 26. It is expected that the vast majority of this remission would apply to the A1 rating category (Base/Residential without a water meter) which has a total expected capital value for 2021/22 of \$50,950m, as a result the additional impost on these ratepayers of the proposed remission would be circa \$11 per \$1m of capital value.
 27. The objective of this proposed new remission type is to directly benefit those in low-income households, as such, it is proposed to include further criteria that companies, trusts and other such structures are specifically precluded from applying for this remission. As the specific wording for this remission type is formulated officers will ensure these criteria is reviewed and tested.

Options

Rates Postponement Policy

28. This committee may choose to not accept the recommended amendments to the current policy.
29. Ratepayers facing extreme financial hardship, who have equity in their residential property and who have been refused a reverse mortgage, may still be granted a postponement, resulting in a charge over their property.
30. This committee could choose to not remove the \$200 application fee or to charge a fee of a different value.

Rates Remission Policy

31. This committee may choose to not accept the recommended amendments to the current policy.
32. This committee could recommend an alternative maximum value to be remitted.

Next Actions

33. Officers will prepare amended draft rates remission and postponement policies, based on committee recommendation, for inclusion in the Long-term Plan consultation.

Attachments

Nil

Authors	Deirdre Reidy, Manager, Finance Business Partnering Elizabeth Steel, Funding Analyst
Authoriser	Sara Hay, Chief Financial Officer

SUPPORTING INFORMATION

Engagement and Consultation

Committee recommendations will be consulted on as part of the LTP consultation process.

Treaty of Waitangi considerations

There are no specific Treaty of Waitangi considerations relating to this paper.

Financial implications

Financial implications have been discussed above and mainly relate to the additional rates impost

Policy and legislative implications

Committee recommendations will be incorporated into updated drafts of the policies referenced in this paper and revised policies will be checked for compliance to the Local Government Act 2002.

Risks / legal

Committee recommendations will be incorporated into updated drafts of the policies referenced in this paper and revised policies will be checked for compliance to the Local Government Act 2002.

Climate Change impact and considerations

There are no specific Climate Change impact and considerations relating to this paper.

Communications Plan

Proposed changes to the policies referenced in this paper will be communicated and consulted on through the LTP.

Health and Safety Impact considered

There are no specific Health and Safety Impact considerations relating to this paper.