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

**Time:** 9:30am  
**Date:** Thursday, 27 May 2021  
**Venue:** Ngake (16.09)  
Level 16, Tahiwī  
113 The Terrace  
Wellington

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**MEMBERSHIP**

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

**Have your say!**

*You can make a short presentation to the Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this either by phoning 04-803-8334, emailing [public.participation@wcc.govt.nz](mailto: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.*

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## **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](https://wellington.govt.nz/meetings).

**Quorum:** 8 members

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## 1. Meeting Conduct

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### 1.1 Karakia

The Chairperson will open the meeting with a karakia.

<b>Whakataka te hau ki te uru, Whakataka te hau ki te tonga. Kia mākinakina ki uta, Kia mātaratara ki tai. E hī ake ana te atākura. He tio, he huka, he hauhū. Tihei Mauri Ora!</b>	Cease oh winds of the west and of the south Let the bracing breezes flow, over the land and the sea. Let the red-tipped dawn come with a sharpened edge, a touch of frost, a promise of a glorious day
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At the appropriate time, the following karakia will be read to close the meeting.

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

### 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

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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](mailto: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.

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## **2. General Business**

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### **2021 LONG-TERM PLAN REPORT ON CONSULTATION RESULTS AND DELIBERATIONS**

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#### **Purpose**

1. The purpose of this report is to provide the Long-term Plan Annual Plan Committee with:
  - the formal receipt of submissions on the major matters for the Council's draft 2021 Long-term Plan (LTP)
  - an analysis of submitter views on the major matters as explained in the Consultation Document (CD); and
  - an opportunity to determine whether any changes to the draft plan are required before it is formally adopted by the Council on 30 June 2021.
2. The Long-term Plan / Annual Plan Committee is required to consider community feedback, deliberate on any changes, and report its recommendations to the Council.
3. The following attachments are attached to this report to support decision making:
  - **Attachment 1:** Overall Results of LTP Consultation and Research
  - **Attachment 2:** Results and Recommendations for 7 Key Decisions including Parking fee increases
  - **Attachment 3:** Cost pressures and funding decisions made during consultation period that require a decision
  - **Attachment 4:** Submitter funding requests and recommendations
  - **Attachment 5:** Draft Statements of Service Provision; and
  - **Attachment 6:** Research methodology overview.

#### **Summary**

4. The development of the LTP has been in a challenging COVID environment where:
  - parts of the community are experiencing post-lockdown social and economic pressure; and
  - the City is facing significant resilience, infrastructure and long-term development issues to be addressed with limited resources.
5. The process for completing the Council's 10-year plan document has therefore been comprehensive, intensive, and faced more challenges than in previous LTPs. To date, the Council has taken the following steps:
  - An extensive series of councillor workshops to agree outcomes priority areas, levels of service, Asset Management Plans, the content of finance and infrastructure strategies, proposed projects and budgets.
  - Pre-consultation activities to test proposed outcomes and priorities guiding the LTP, inform and the community to participate in formal consultation

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- Delivered community wide media communications, events and formal community consultation (April 5 - May 10, 2021) programme that resulted in 1,999 submissions
  - In parallel with formal consultation completed independent target research with 927 respondents on the key consultation decisions in the consultation document ;and
  - Conducted 180 oral hearings and oral forums with Councillors over five days.
6. The CD supporting formal consultation was externally audited. To ensure transparency to the submitting public, the Auditor's Opinion in the CD contained a qualification on the three waters asset condition information and assumptions relating to the funding of City Housing. It also included three matters of emphasis relating to the uncertainty over the delivery of the three waters capital programme, uncertainty over funding of wastewater treatment and uncertainty of three waters reforms.
  7. A detailed analysis of LTP formal consultation and survey results is attached as Attachment 1. Overall, from the 1,999 public submissions and 992 research panel respondents:
    - most submitters lived, worked or owned a business in Wellington
    - the age profile of submitters broadly reflected the age profile age of the population in Wellington' population
    - 59% of submitters either somewhat supported or strongly supported the proposed LTP budget, whereas there was less support for the budget in the survey result (29%); and
    - The decisions which submitter returned materially different results from survey respondents were cycleways, three waters and climate change investment. This is outlined further in Attachments 1 and 2.
  8. During the consultation period, a small number of budget cost pressures emerged that require a Council decision. During the consultation period the Strategy and Policy Committee also made decisions that need to be reflected and confirmed for inclusion in the final LTP budget e.g. library extension / green star standard. These are outlined further in Attachment 3.
  9. A number of specific funding requests have also been made to the Council through the consultation process. These will require a decision and the nature of the funding request and officer recommendations are included in Attachment 4.
  10. The LTP was consulted on alongside Aho Tini 2030, the Social Framework, and the Children and Young Peoples Strategy. Funding requests were also made through these consultation processes and are reflected in Attachment 4.
  11. This report includes the draft Statements of Service Provision (Attachment 5). They are in draft to provide an indication of the likely content of the final LTP document, and do not yet fully reflect the recommendations of this paper. They will be updated to reflect the decisions of this meeting and brought back to Council for adoption.
  12. The Long-term and Annual Plan Committee is now required to consider community feedback, deliberate on any changes, and report its recommendations to the Council.

## **Recommendation/s**

That the Annual Plan/Long-Term Plan Committee:

1. **Receive** the information.
2. **Note** the consultation process and engagement tools used to support consultation on the Council's draft 10-year plan 2021-31 as outlined in Appendix A.



3. **Note** that in parallel with LTP consultation the Council also consulted on two strategies Aho Tini - Arts Culture and Creative Strategy and Strategy for Children and Young People the results of which will be reported separately, however any funding impacts are included in decisions on the final LTP.
4. **Note** that the audited LTP CD asked for public feedback on:
  - seven key decisions and changes to fees and charges that to be included the final LTP; and
  - eight future issues signalled in the CD that are important to Wellington.
5. **Note** that the Council received a total of 1,999 submissions on the decisions in the Consultation Document and the long-term Annual Plan Committee heard 180 oral submissions and a further 992 submitters participated in oral forums.
6. **Receive** the formal submissions that were lodged as part of the Special Consultative Procedure for the draft 10-year plan (previously distributed).
7. **Note** the analysis of community submissions in Attachment 1 for Council's key proposals, changes to fees and charges, proposed budget and feedback on future decisions as detailed in the Consultation document.
8. **Note** that submissions of an operational nature have been provided to relevant business units for consideration against existing work programmes and these will be actioned and responded to by officers.
9. **Agree** the recommended funding options for inclusion in the final LTP for the seven key issues and parking fees as outlined in Attachment 2.
10. **Agree** the recommended budget variances and additions that have emerged during the consultation period as outlined in Attachment 3.
11. **Agree** the responses and recommendations to submitter funding requests as outlined in Attachment 4 (including funding for the Pōneke Promise, Children and Young People and Aho Tini 2030 Arts Culture and Creativity Strategies).
12. **Agree** to include the capital costs of \$446M over the 10 years of the Long-term Plan for the city housing upgrade programme, including Healthy Homes and general renewals, and:
  - a. **Note** this is unsustainable over the medium to long term, however Council will be asked to resolve a pathway towards financial sustainability on June 2, 2021 and any changes will be addressed either through an LTP amendment or the next LTP
  - b. **Note** that debt funding the city housing upgrade programme is not the preferred option
  - c. **Note** that these costs have been included in response to audit feedback, on the basis that they are significant and non-discretionary costs that the Council is required to meet under its Deed of Grant commitment.
13. **Note** the rates and borrowing impact of the draft LTP and the recommendations outlined in this report as outlined in item 46 of this report.
14. **Agree** that officers prepare Our 10-Year Plan 2021-31 (including associated activity statements, budgets, financial statements, funding impact statements, policies, strategies and plans) to reflect any final development or fine-tuning of KPIs as well as changes agreed at this meeting of the Long-term Plan and Annual Plan Committee.

15. **Agree** that officers continue work on options for Khandallah Summer pool and report back to Councillors by October 2021 with the final options to be included in the 2022/23 Annual Plan.
16. **Note** that the proposed Long-term Plan document will be audited by the Council's external auditors - Audit New Zealand.
17. **Note** that a formal written response will be provided to all submitters once the final version of the 10-year Plan is adopted on 30 June 2021-31.
18. **Delegate** to the Chief Executive Officer the authority to work with Audit NZ and make editorial changes that may arise as part of preparing Our 10-Year Plan 2018-28 for Council adoption on 30 June 2021.

## **Background**

13. The LTP is an exercise in determining Wellington City Council's priorities and investment for next ten years or more. It considers community preference and expectations, Council strategy, and the trade-offs needed to press on with key projects while balancing the budget. An LTP is updated every three years with Annual Plans addressing and variations that arise between updates. The LTP involves all areas of the Council's operations.
14. Much of the content and development of a Long-term Plan is prescribed by the Local Government Act, including the process for formal consultation. Both the Consultation document and the final LTP are audited by our external Auditors - Audit New Zealand.
15. The development of the 2021 LTP has occurred in an environment where the city faces significant challenges that need to be responded to - everything from infrastructure resilience issues, responding to the impact of covid-19, civic and cultural building resilience issues, insurance costs increases, responding to climate change, and working through a programme of work to move more people with less cars.
16. The key decisions and options presented to the public in consultation reflected these challenges. The proposed options are also being reflected in increased rates and borrowing levels.
17. The Council carried out an extensive consultation programme to ensure as many people as possible participated and had their voices heard as part of the consultation process. Also, a key focus for the LTP consultation programme was:
  - taking the community along with the Council as the LTP components were developed; and
  - being as inclusive and informative as possible.
18. This report provides for the Committee's consideration the community's feedback on the Council's LTP proposals including budget changes new funding requests that were raised during the submitter consultation process and through the survey.

## **Discussion**

### ***How we developed and consulted on the LTP proposals***

19. The process for completing the Council's 10-year plan document has been comprehensive. In summary, the Council has:
  - Conducted a series of Councillor workshops covering:

- Community outcomes, priority areas, levels of service, budgets (including rates changes, revenue, debt limits, borrowing), key decisions for consultation and the content of the LTP public consultation programme; and
- Asset Management Plans and their implications for future investment and in relation to the finance and infrastructure strategy.
- Completed comprehensive community engagement programme between October 2020 and May 2021 in two phases – phase one early community engagement followed by phase two and formal public consultation. The full programme comprised of:
  - **Phase one** - a series of online and face to face community / stakeholder engagement activities to obtain early input into the LTP outcomes and priorities, build public awareness of the LTP and, encourage the public to submit in phase two.
  - **Phase two** - a formal public consultation programme between April 5 and May 10, 2021 using the Special Consultative Procedure in the Local Government Act. Phase 2 was supported by an extensive communications programme using multiple online, advertising and face-to-face community-based events involving officers and Councillors. Key audiences included organisations, key stakeholders, Mana Whenua, Resident Associations and cultural organisations. The radio, digital, print and outdoor campaign generated 4.5 million views of promotion content and 30,000 clicks to the LTP website in the Council's Consultation Portal.
  - Submissions were made using a structured submission form that could be completed online, in writing, by email or by oral submission to Councillors. Full details of the items for feedback were set out in a public, externally audited consultation document (CD). Hardcopy surveys could be sent to the council by email, depositing in submission boxes at libraries or the Council's Service Centre or, by free post. Submitters could also include a supporting material with their submission. A total of 1,999 submissions were received along with 180 oral submissions from individuals and organisations made
  - To complement the results of public submissions, targeted independent research was conducted in parallel with formal consultation. The research questions were the same as those in the public submission form and sought feedback from a cross-section of 927 Wellington residents 18 years and over; and
  - Completed a programme of oral hearings and forums over 5 days.

***Feedback on community outcomes framework and priorities (phase one)***

20. Community Outcomes are part of the required foundation for an LTP, providing direction for development of the city's investment over the next 10 years.
21. In August 2020, officers held three workshops with Councillors to develop draft long-term community outcomes, strategic objectives, and priorities (Outcomes Framework) as an input into the development of the LTP.
22. In November 2020, the Council commenced phase one of the LTP engagement programme which included testing of the draft Community Outcomes framework (incorporating the four well-beings) with stakeholders and the public.
23. Details of the phase one process and results were presented to the Long-term Plan / Annual Plan Committee on 4 February 2021.

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24. Overall, the feedback on the draft outcomes Framework largely endorsed the Councils outcome statements and priorities was used to refine the document wording and reflect the residents' aspirations for the next 30 years. Refinement changes consisted of plain English and clarification focused edits (e.g. separating out elements of some objectives improve clarity). The structure of the framework was materially unchanged from the draft.

***Feedback from formal consultation and survey (phase two)***

25. Community feedback through formal consultation was sought on:
- the options for seven decisions that relate to the key issues being addressed by the LTP. The options for each decision included a Council preferred option
  - The proposed 10-year budget which includes changes to rates and spending
  - Proposed future decisions
  - Services and projects in the Statement of Service Provision
  - Proposed changes to fees and charges; and
  - Any other matters that submitters wished to comment on.
26. To supplement the consultation process, survey work was conducted and the results from the survey work have a margin of error of +/- 4.4%. In some cases the results of survey work and consultation results that have been quantified are very similar. In other instances the results are very different. This simply reflects that consultation participants are self selecting and have an opportunity to organise around a specific area of interest and this is reflected in the results, and this is not the case in survey work. The methodology for the survey work is outlined in Attachment 6.
27. The two sources of feedback provides Councillors with a broad and balanced view of submitter and public feedback, and provides the opportunity to weigh up contrasting community opinion. This enables Councillors to consider the relative significance of survey and submission results in finalising the LTP.

***Feedback from oral hearings and forums***

28. There were 180 submitters who spoke to their submission in oral hearings or oral forums. Individual submitters had 5 minutes to speak with organisations having 10 minutes. Presentation style varied between submitters. A number of submitters at hearings had support people attending some of whom spoke in the allocated time. and some used slides or supporting documents in their presentation. These have been included with their submission.
29. The key themes at oral forums or hearings largely reflected the submission of those speaking. In general, those speaking reinforced the choices / comments made in the submission form. Some submitters made also made funding requests. These are summarised with recommendations in Attachment 4 of this report.

***Feedback on Children and Young People and Aho tini strategies***

30. Two consultations run concurrently to the LTP the Children and Young People and Aho Tini 2030 Arts Culture and Creativity Strategies.
31. Children and Young People received 68 written submissions and 96 through questionnaire. Feedback was positive and had the following themes:
- Support for safe youth spaces in the central city / Concerns over safety in the city

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- Housing affordability and supply for young people / ability to set down roots in the city
  - Improve information about what the Council currently offers for children and young people
  - More emphasis on environmental issues needs to be included in the strategy; and
  - Support for continuing to engage with and empower young people.
32. Aho Tini 2030 - Arts Culture and Creativity received 135 written submissions and 50 requests to be heard. Feedback was positive and had the following themes:
- Strong support for the importance of and value for arts and culture in Wellington
  - Strong support for the vision and all focus areas of Aho Tini
  - Strong support for increased emphasis on partnership with Māori and inclusion
  - Creatives are finding it hard to sustain a career in Wellington
  - The creative community wants to work with Council; and
  - Support for additional investment / access to venues / affordability of venues / sector is vulnerable.

### **Report back on Khandallah Summer pool**

33. At its 4 March 2021 meeting the Committee:
- approved the reinstatement in year 3 of the LTP of \$1.1m for the Khandallah Summer pool for facilities, operating improvements and resilience work; and
  - instructed officers on the high-level options for these items, including pool heating and extension of the operating period.
34. Since 4 March, officers and external consultants have been working on providing this advice. While initial works have been completed, officers continue to work on several significant issues which require further work before high level options can be finalised. These issues include the impact of the pool location on a scenic reserve, design, cost and consenting requirements which have an impact on the final options. It is expected that this work will require more time to complete.
35. It is therefore recommended that officers continue this work and report back to Councillors by October 2021 with the final options to be included in the 2022/23 Annual Plan.

### **Recommended changes to the LTP**

36. There are a number of changes that are recommended before the LTP budget is finalised. They are outlined below.

### ***Submitter funding requests and other budget decisions***

37. There were many funding requests made through the Long-term Plan consultation exercise. The nature of these funding requests and officer recommendations them are outlined in Attachment 4.
38. Some of these requests are relatively small in nature and are more appropriately considered through existing Council grant funding pools where they can be considered and prioritised against other funding bids.

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39. In other instances funding requests directly relate to priority areas and require a decision by the Council.
  40. Considering this LTP has seen a material increase in rates and debt to address a variety of challenges in the city, officers are recommending taking a conservative approach to new funding bids.
  41. In addition to the above, there are also several costs pressures that have emerged during the consultation period that require a decision, and these are outlined in Attachment 3 for committee consideration.

### ***City housing – responding to Audit NZ***

42. It is recommended that the LTP budget includes the full capital programme for City Housing for the ten-year period. These costs are recommended to be included in response to Audit NZ feedback, on the basis that they are significant and non-discretionary costs that the Council is required to meet under its Deed of Grant commitment.
43. While debt funding the city housing upgrade programme is not the preferred option as it is financially unsustainable for City Housing, it is included for completeness until a different decision is made. Council will be asked to resolve a pathway towards financial sustainability on June 2, 2021 and any changes will be addressed either through an LTP amendment or the next LTP.
44. Officers recommends that the Council funds the first three years' LTP costs through debt and City Housing cash reserves and uses this three-year period to establish alternative funding arrangements. Costs from year four onwards would be funded under the new arrangements. The new City Housing funding model will be confirmed either through an LTP amendment or at the next LTP.

## **Impact of recommendations on budget and debt headroom**

### ***Capital Expenditure***

45. Changes to the capital expenditure programme have been proposed to include:
  - 
  - City Housing – the full capital programme of \$446M over the first 10 years of the Long-term Plan for the city housing upgrade programme, including Healthy Homes and general renewals.
  - Rephasing of the central Library (re)construction to an updated construction plan and increasing the cost to include the extra floor area as resolved by the Strategy and Policy Committee on the 15<sup>th</sup> April 202.
  - Rephasing of the funded portion of the Let's Get Wellington Moving programme to enable the acceleration of the early delivery projects.
  - Additional proposed Capital Expenditure as a result of submitter requests (e.g. skate parks) and cost pressures that have arisen since Consultation began (e.g. St James). See attachments 3 and 4 for details.
46. The result of these changes increases the Capital expenditure programme from \$2.7b over the 10 years in the Consultation Document to \$3.2b over the 10 years. This increase then impacts on the level of overall borrowings across the 10 years, however these (and subsequent debt numbers) are mitigated predominantly by a beneficial result in the amount of insurance cover through the 2021 renewal programme as explained below.

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**Insurance**

47. The international insurance market continues to change. International losses continue to increase, risk analysis and understanding continues to develop, and insurance cover and pricing continues to change consequently. In addition to this background, the significant increase in premiums over recent years, combined with a tightening of Lloyds of London regulations and the failure of some insurance syndicates have increased competitive tension in the market. Other changes to the way we have presented to the market, have resulted in more favourable pricing. The resulting impact of these changes is that the 'headroom' required under the debt limit to compensate for the lack of insurance cover has reduced by circa \$100m. This then increases the capacity for borrowing under the debt limit.

**Borrowing limits and headroom**

48. The proposed changes to the Capital Expenditure programme as described above, combined with the extra capacity created from the insurance benefits, mean that the forecast borrowings now fit within the proposed borrowings limit at 225% Debt:Income ratio. The following table contains the revised forecast ratios:

*Table of Debt income ratio forecast*

<b>Proposed Debt to Revenue Ratio</b>	
2021/22	214%
2022/23	223%
2023/24	220%
2024/25	223%
2025/26	224%
2026/27	222%
2027/28	210%
2028/29	198%
2029/30	185%
2030/31	185%

**Rates increases**

49. The forecast and proposed rates increase for 2021/22 has been revised as a result of the cost pressures and consultation submitter requests (see attachments 3 and 4). The proposed rates increase for 2021/22 is outlined below:

<b>Proposed Changes to Operating Expenses</b>	<b>2021/22 Impact</b>	<b>2021/22 Rates Impact</b>
Waste Grant Funding - Ring fenced	300,000	0.00%
GWRC Bulk Water Charges	1,835,847	0.54%
Stadium strengthening - Year 3 Grant \$2.3m		0.00%
Kiwi Point Quarry	1,204,531	0.35%
Provision for Te Whaea solution - Debt Funded	930,000	0.00%
Poneke Promise	1,190,000	0.35%
Youth Hub/Spaces	645,000	0.19%
Better youth engagement	147,000	0.04%
Aho Tini - Venues Access	545,000	0.16%
Aho Tini - Toi Poneke review	150,000	0.04%
Aho Tini - Aho Hononga	200,000	0.06%
Aho Tini - Activating Public Spaces	180,000	0.05%
Parking Fee Changes	2,520,285	0.74%
<b>Total</b>	<b>9,847,663</b>	<b>2.51%</b>
Consultation Rates Requirement	390,979,513	14.07%
Proposed Rates Requirement	399,597,176	16.59%
less: Growth		0.6%
<b>Proposed Rates increase after growth</b>		<b>15.99%</b>

The impacts of depreciation and interest have yet to be calculated and included in these results. These are expected to be minimal in the early years of the LTP, however this calculation will be done once the resolutions from this paper are made, and will be available for the Council meeting to adopt the Long-term plan on 30 June 2021

The rates funding requirement is expected to increase as a result of the recommendations in this paper and the rates limit will be recalculated once the final rates funding requirements are resolved to be proposed to Council.

### **Performance framework changes**

50. The development of the LTP included an update of the 2018 performance framework in particular outcome indicators and KPIs. The update involved the Revenue and Financing Working party and to:
  - reduce the number of KPIs
  - improve the quality of some retained KPIs; and
  - address any gaps in the framework.
51. The updated KPIs were part of the draft Statements of Service Provision for consultation alongside the consultation document. Where possible outcomes in the draft framework incorporates benchmarkable indicators that:
  - are used across local government; and
  - have been selected based on their alignment to community outcome objective statements in the front of the Long-Term Plan.



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52. Since consultation we have made non-material editorial changes to the draft updated KPIs included with the consultation document. Changes include the addition of a KPI on progress on Te Atakura implementation and the removal of the resident satisfaction measure of parking availability (given it does not align with the new Parking policy and there is already a measure on parking occupancy/availability). Further fine-tuning of the draft KPIs will occur prior to deliberations.
  53. Of note is the inclusion of specific targets for some outcome indicators (rather than indicating a desired trend). These reflect outcomes where we have specific timebound commitments to the achievement of an outcome, including transport mode shift, waste minimisation and emission reduction.
  54. The draft front section the LTP (Attachment 5) will on adoption include of the final outcome indicators and, KPIs for each activity area (i.e. the Statements of Service Performance).

### **Next steps - finalising the plan**

55. Officers will prepare the final 10-year plan document for adoption at the Council meeting of 30 June 2021 based on:
  - decisions made at this Long-term Plan and Annual Plan Committee meeting
  - any feedback received from Audit NZ during their review of the near final LTP; and
  - any other editorial changes necessary to finalise the document before adoption. The Council is required to adopt its LTP prior to the start of the new financial year. Adoption is to be on 30 June 2021.
56. The final LTP document is audited and is likely to be in two volumes containing:
  - Volume 1: The Long-term plan itself including the Council's strategic direction, outcomes, priorities, financial summary (spending, funding, rates, borrowing) and statements of Service Provision for each activity area; and
  - Volume 2: Includes supporting policies and strategies including forecasting assumptions; Financial and Infrastructure strategy; Accounting, investment and revenue and financing policies; rates remission and Postponement Policies; and the Significance and Engagement policy.
57. Attached to this report as **Attachment 5** are the draft Statements of Service Provision (SSP's) that make up a significant part of the LTP document. While their final content is dependent on decisions made at this meeting, they are attached for Councillor information - providing an early indication of the likely content of the LTP. It should be noted that, because they are in draft, their content will not, in some areas, reflect the recommendations of this paper. They will be fully updated to reflect the decisions of this meeting and brought back to Council for adoption.

### **Conclusion**

58. This paper provides for the formal receipt of submissions on Our 10-Year Plan 2018-28 and provides the opportunity to consider any changes prior to it being adopted by the Council on 27 June 2018.







### **Options**

59. This report provides Council with information to make final decisions on funding options that were consulted on with the community as part of the long-term Plan process.

## Next Actions

60. As noted above, following deliberations on community feedback, the final LTP will be audited before it is brought back for formal adoption on 30 June 2021.

## Attachments

Attachment 1.	Attachment 1: Report on Consultation <a href="#">↓</a> 	Page 20
Attachment 2.	Attachment 2: Consultation Decisions and Results <a href="#">↓</a> 	Page 54
Attachment 3.	Attachment 3: Funding Change During Consultation <a href="#">↓</a> 	Page 78
Attachment 4.	Attachment 4: Submitter Funding Requests and Reccomendations <a href="#">↓</a> 	Page 80
Attachment 5.	Attachment 5: Research Survey Methodology <a href="#">↓</a> 	Page 92
Attachment 6.	Attachment 6: Draft Long Term Plan SSP <a href="#">↓</a> 	Page 94

Authors	Lloyd Jowsey, Team Leader, Planning and Reporting Baz Kaufman, Manager Strategy and Research Geoffrey Coe, Senior Advisor Planning and Reporting Deirdre Reidy, Manager, Finance Business Partnering Raina Kereama, Team Leader, Financial Planning Amy Jackman, Advisor Planning and Reporting Martin Read, Manager Financial Strategy & Treasury
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## **SUPPORTING INFORMATION**

### **Engagement and Consultation**

The process for how consultation was carried out and the results of consultation are included in the body of the report and Attachment 1.

### **Treaty of Waitangi considerations**

Mana whenua were consulted and engaged with in the development of this Long-term Plan. This included targeted engagement sessions on the seven key issues as outlined in Attachment 1.

### **Financial implications**

Financial implications are outlined in the report.

### **Policy and legislative implications**

Policy changes were consulted on as part of the draft Long-term Plan. No changes are recommended.

### **Risks / legal**

NA

### **Climate Change impact and considerations**

This report includes options that respond to climate change.

### **Communications Plan**

A communications plan is in place.

### **Health and Safety Impact considered**

NA.



## Overview of LTP engagement

- A. [Overview of engagement activities](#)
- B. [Feedback on key LTP decisions from consultation and representative survey](#)
- C. [Other key feedback received through consultation and representative survey](#)
- D. [Overview of Oral submission](#)
- E. [Snapshot of Aho-Tini 2030 and Children & Young People Strategy feedback](#)

**1,999**  
submissions

**180**  
oral hearings



## A. Overview of engagement activities



## Engagement activities

### Community Tour

- The LTP team, along with Councillors, went to at least two locations in each ward at a mix of times during the day to engage face-to-face on the plan.
- Presented at community meetings we were invited to. Invitations received included: various Residents' Associations, Council advisory groups, Multi-Cultural Council, VUWSA, and Social Change Collective.
- Outside supermarkets, Waitohi, and Midland Park were very successful with high level of material given out and conversations had.

**16** locations across the city

**12** Community meetings

**815+** Conversations on LTP



## Engagement activities (continued)

### Expos

Held throughout the consultation and designed for the public to easily access information about the LTP and ask questions of subject matter experts.

Trialled as an alternative to public “town hall” style meetings.

**Overall, the format was very beneficial.**

- It enabled people to absorb information in their own time rather than a quick presentation.
- Many stayed for over an hour at the Q&A and Māori community events.
- More than 100 consultation documents for LTP were taken from the Asteron expo.

**Engagement consisted of:**

- **Two Q&A expos for stakeholders and community:** approx. 110 people, long and well received conversations
- **Three expo-type engagement hui with our mana whenua partners and our Māori community:** small numbers but a high level of engagement and conversation by those that attended. Most stayed for over an hour.
- **Expo in Asteron Centre foyer for a week:** Was a good static display with staff on hand for a couple of hours each day. Visible to foot traffic going to and from Wellington Railway Station.

6 expos

220+ attended





## Engagement activities (continued)

### Advertising campaign

- The digital advertising performed above expectations, more than 4.5m views and 30,000 clicks through to the website.
- Spotify complemented the radio activity well, providing over 30,000 completed plays and 281 clicks through to the website.
- Extensive use of multiple language platforms:
  - Radio advertising on Access (Samoan and Tongan), and Te Atiawa and Te Upoko (te reo Māori)
  - Print advertising in the Chinese Voice newspaper.
- Posters were placed throughout the CBD, Eastern Suburbs, Southern Suburbs, Kelburn, Khandallah and Karori



**30k** clicks on digital adverts

**5** different languages used

**30 & 60** second advertising on radio over the consultation period



## Engagement activities (continued)

### Social media campaign

- 12 Facebook events for the community tour with average reach of 2,700 people.
- Very good engagement on “Final chance” post, with 497 clicks to website, 18,000 reach.
- Extensive organic Facebook, Twitter and Instagram content, including animated videos, Youth Council video, posts in community group pages. Mixed reach across all.
  - Some of the animated videos had good engagement, others did not. Central Library was highest with 10,000 reach.
  - Youth Council video had 12k reach and good engagement.
  - Some “noise” with multiple Council’s advertising LTPs and other consultations happening at the same time. May have decreased reach.

**96k** reach of Facebook posts, adverts and events

**95k** impressions on Twitter across 17 tweets

**29k** reach across 41 Instagram stories



## Engagement activities (continued)

### Website traffic and interactions

- High engagement and traffic to the LTP website. Of those who landed on the site, 4,100 viewed more than one page and came back more than once.
- 859 people made submissions through the LTP website, alongside 447 from Cycle Wellington's website and 378 from Generation Zero's website.
- The consultation document was downloaded 2,512 times, either in full (1,521) or in part as individual decisions. Overall there were 4,180 downloads of LTP information.
- Enabled the opportunity to submit questions on key parts: 67 were submitted by 52 people, with 19 submitted on cycleways.

**18k** unique visitors to the website homepage

**51k** pageviews across LTP website pages

**67** questions asked via website across the 7 decisions

**1,684** submissions through online channels

**2,512** downloads of full or part of the consultation document



## B. Feedback on key LTP decisions from consultation and representative survey



# 1. Three waters investment

We asked for feedback on three options.

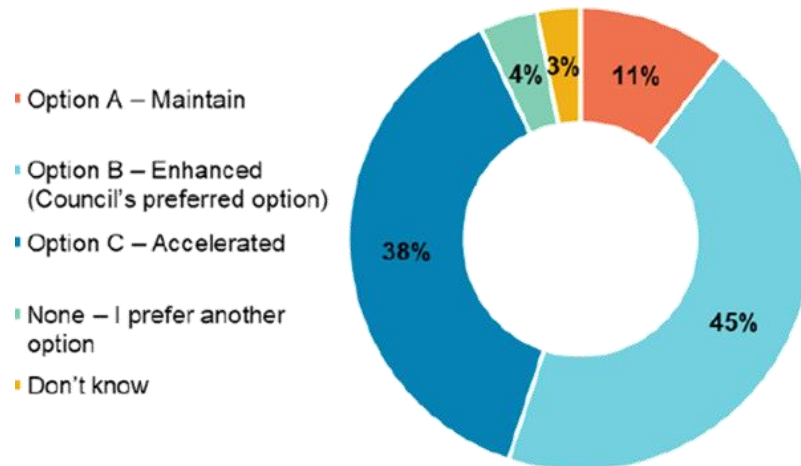
## Notes to community feedback

- Research results support the preferred option while consultation shows a preference for accelerated investment
- Research showed only a third want Council to raise rates and debt levels as suggested to fund it.
- 60% would prefer Council to remove investment from other areas to fund it.



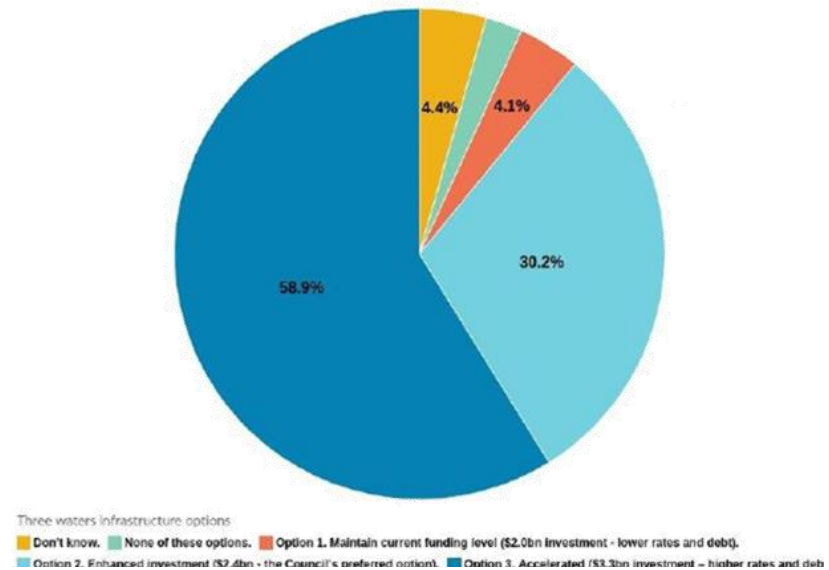
## Survey

Figure 1 Preferred option - Three Waters



## Consultation

Decision 1: Three waters infrastructure - Options



## What the people said

### Comments on three waters

- 379 comments were made on three waters investment by submitters.
- Of these, 259 were related to prioritising and funding the critical infrastructure.
- Only 7 made comments on deliverability concerns and another 7 talked about the Central Government water reforms.

*“Fix the water infrastructure. It's a no brainer and this should be first port of call for investment.”*

*“Wellington's 3 waters infrastructure needs to be addressed at a level well above business as usual.”*

*“It is critical that the city sorts out the ongoing and embarrassing issues relating to our water and sewerage system.”*

*“We have a massive problem and it needs to be fixed ASAP. Saving water is critical.”*



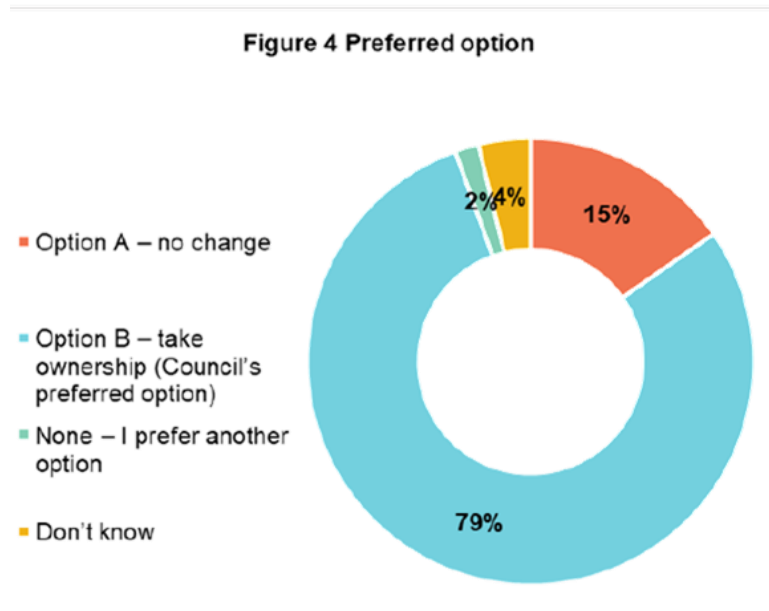
## 2. Ownership of laterals

We asked for feedback on two options.

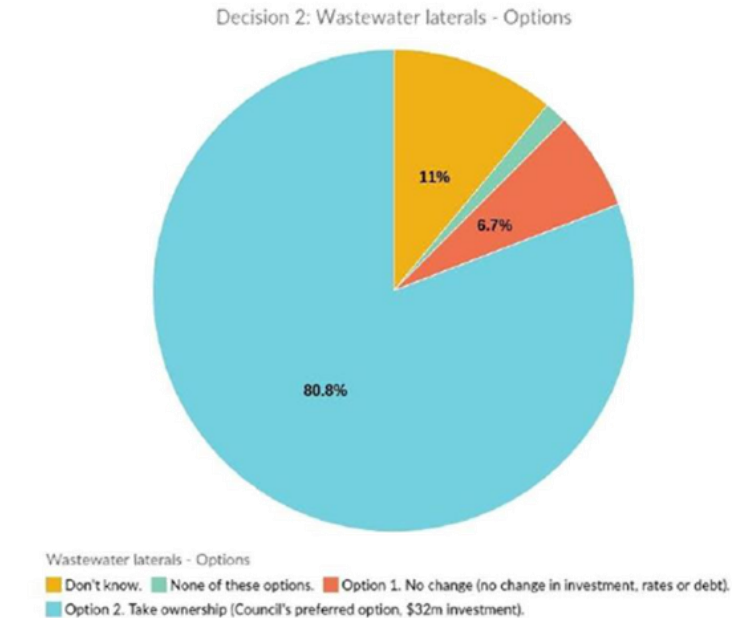
### Notes to community feedback

- Results from consultation and survey very similar
- Very strong support with very few in opposition

#### Survey



#### Consultation



## What the people said

### Comments on laterals

- Only 24 comments were made on laterals
- Of those that did comment, the majority mentioned that it should be Council ownership
- 11 also mentioned that it was a high priority and often referred to it alongside commenting about the wider three waters investment
- The others commented that the property owners should retain responsibility.

*“This should always have been the responsibility of Council. How can individuals repair their laterals if they need to dig up the road and excavate down to public sewers in order to do this?”*

*“Great idea to remove the ambiguity and confusion around the wastewater laterals.”*

*“Ownership should sit with the property holder, there could be a lot of preventative things homeowners can do and if owned by the council this will shift preventative care.”*





### 3. Cycleways investment

We asked for feedback on four options.

**Notes to community feedback**

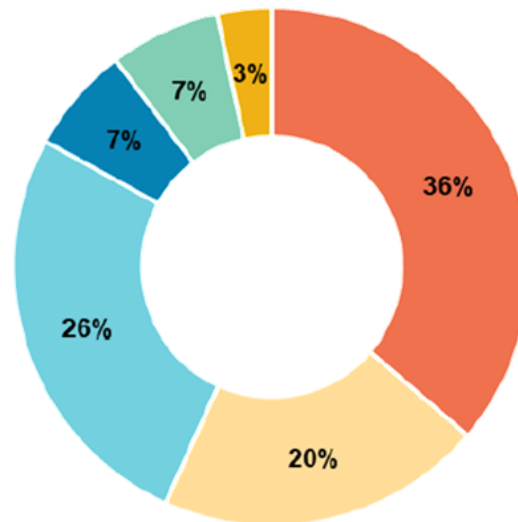
- Very different results between survey and consultation submissions
- Very strong support through consultation for option 4 - accelerated delivery (68.4% of submitters), only 10.6% supported Council’s preferred option.
- Conversely research results had majority supporting Option A: Finish what we started (36%) and when combined with the support for option B, more than half (56%) selected an investment less than Council’s preferred option.



**Survey**

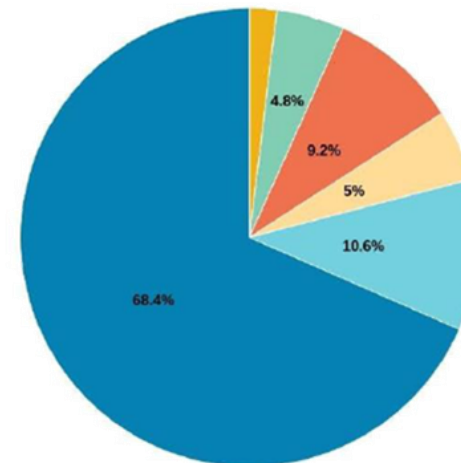
Figure 6 Preferred option - Cycleways

- Option A – Finish started projects
- Option B – Medium investment
- Option C – High investment (Council’s preferred option)
- Option D – Accelerated full programme
- None – I prefer another option
- Don’t know



**Consultation**

Decision 3: Cycleways - Options



- Cycleways - Options
- Don't know.
  - None of these options.
  - Option 1. Finish started projects (\$29m capital investment, lower debt and rates)
  - Option 2. Medium investment programme (\$39m capital investment, lower debt and rates)
  - Option 3. High investment programme (\$120m capital investment - Council’s preferred option)
  - Option 4. Accelerated full investment programme (\$226m capital investment, higher debt and rates)

## What the people said

### Comments on cycleways

- 525 comments were made about cycling and cycleways investment
- The majority (347) state it is a high priority and important programme that needs adequate funding.
- This matches the consultation results that showed support for a higher investment option
- 54 comments stated that it was a low priority and should have decreased investment
- Other comments related to the need to different designs and consideration of other users.

*“Please up the funding and spend it earlier in the 10 years!”*

*“I don't see why we are spending so much on cycleways they don't work very well to help with already narrow roads.”*

*“Cycleways are important infrastructure for Wellington and the safety of all road users.”*

*“I support the most ambitious option of the full \$226m roll out of Wellington's cycle network programme...as this matches the urgency of a climate emergency.”*



## 4. Funding Te Atakura

We asked for feedback on three options.

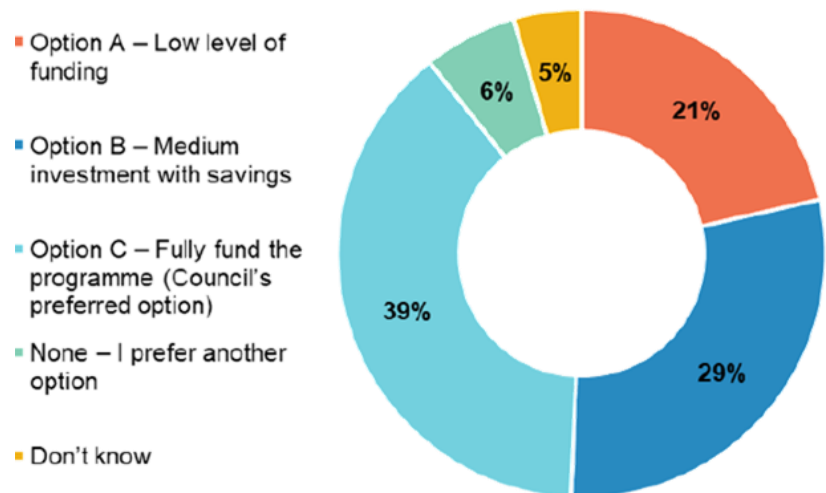
### Notes to community feedback

- Consultation results show very strong support for the preferred option.
- Research results had 39% support for the preferred option
- Consultation results had only 13.3% of submitters supporting less investment, but overall 50% of survey respondents wanted a lower level of investment than the preferred.
- In general motivation for these research respondents was rates driven, rather than disagreement with investment in climate change response.



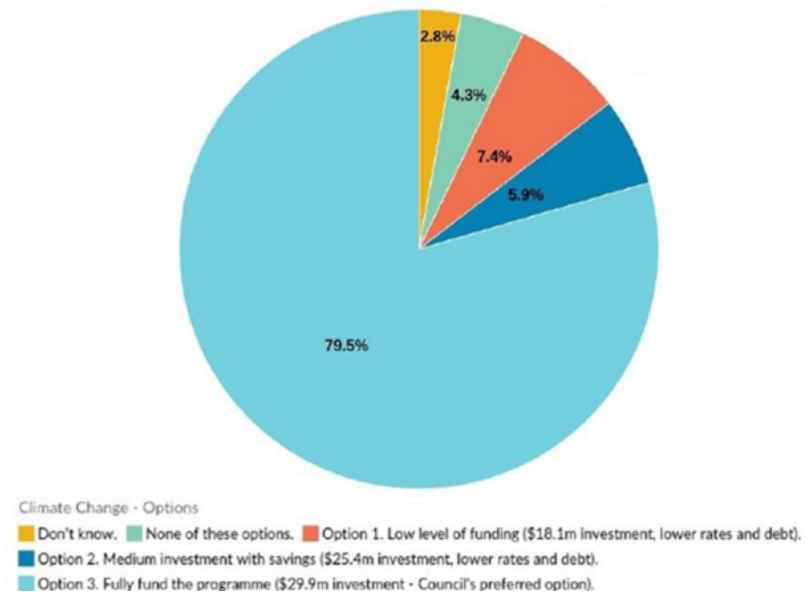
### Survey

Figure 9 Preferred option - Te Atakura



### Consultation

Decision 4: Te Atakura First to Zero (Climate Change) Action Plan - Options



## What the people said

### Comments on Te Atakura

- 375 comments were made referencing climate change and 265 about Te Atakura investment
- Many of the comments about the climate also referenced the importance of transport mode shift and cycleways.
- The Gen Zero submissions comment on partnering with mana whenua to develop a Climate Adaptation and Managed Retreat Plan for Wellington.
- 23 comments stated that it was a low priority and should have decreased investment

*“It's critical we address climate change and health and reduce reliance on private car transport.”*

*“I wholeheartedly support investment in our city's transition to net zero.”*

*“The impact of climate change for future generations is pretty clear at this point and I think we need to address climate change as quickly and as most effectively as we can.”*

*“Speeding the transition to a circular economy and creating regenerative, resilient local food systems should be key workstreams of Te Atakura.”*



## 5. Te Ngākau buildings

We asked for feedback on four options.

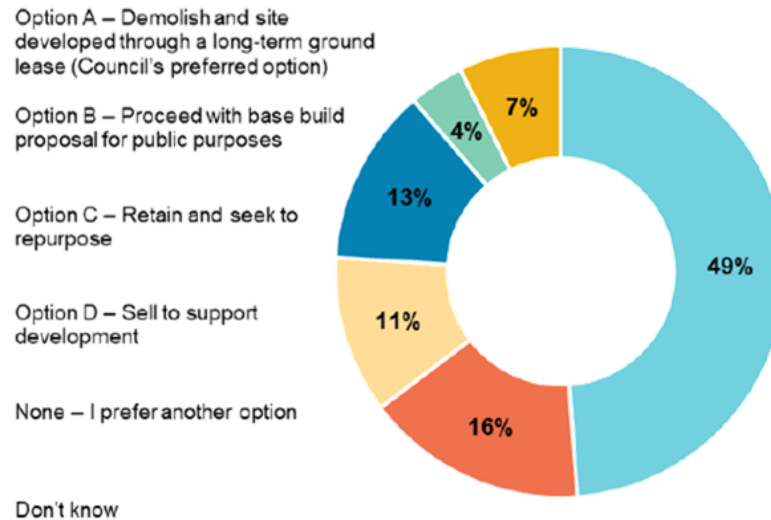
### Notes to community feedback

- Similar support in the research and consultation results for Council’s preferred option. Support was not over 50%, but in both instances very close.
- This decision had the highest level of “Don’t know” responses.
- There was little support for selling the buildings as is (13% survey and 13.5% consultation), and there was also mixed support for Council retaining and strengthening the existing buildings (27% survey and 15.8% consultation).



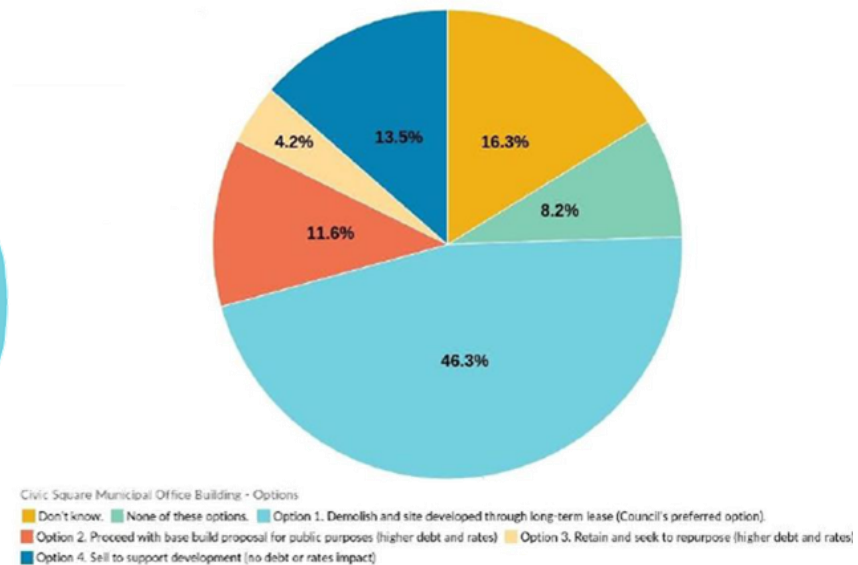
### Survey

Figure 11 Preferred option - Te Ngākau



### Consultation

Decision 5: Te Ngākau Council Office Buildings - Options



## What the people said

### Comments on Te Ngākau buildings

- 95 comments about the Te Ngākau buildings
- Comments were mixed, which may reflect the complexity of the options in this decision.
  - 31 were supportive of demolishing both or at least one building
  - 18 did not want any private investment
  - 16 wanted the buildings to be strengthened
- 16 also commented on other investment options. These included: commenting on different options for the square; demolishing, but no private partnership; and no investment or low investment

*“I agree that we may need to demolish the council office buildings, but I strongly disagree with the idea of the council leasing new buildings from a private company.”*

*“Retain MOB to use as a music centre but as the CAB has no architectural value, sell and make some money.”*

*“Demolish the buildings BUT all effort should be made to preserve and recover the building material that is reusable.”*

*“We support strong community engagement to ensure these spaces at the heart of the city are welcoming, vibrant and encourage coming together and creativity.”*



## 6. Funding Central Library rebuild

We asked for feedback on three options.

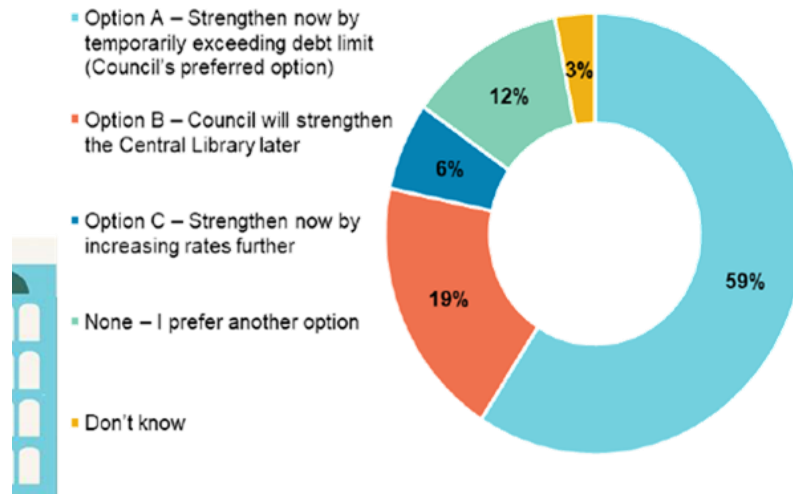
### Notes to community feedback

- Similar support in research and consultation results for the preferred option - 59% and 52.2% respectively.
- Strengthening later had some support in the survey results (19%) but this wasn't reflected in consultation results (3%)
- Support for increasing rates to fund the library remediation now received reasonable submitter support at 29.8% but the research results were more muted for this option at 6%



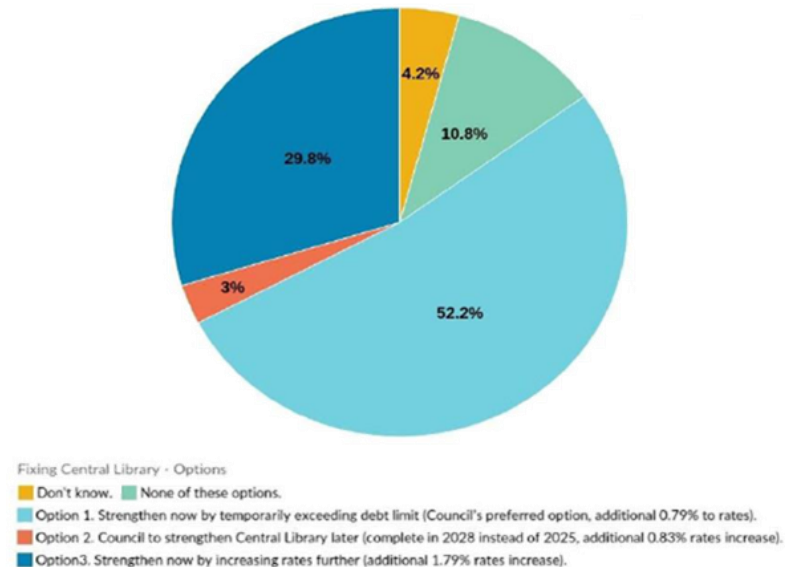
### Survey

Figure 12 Preferred option - Central Library



### Consultation

Decision 6: Funding the Central Library rebuild - Options



## What the people said

### Comments on Central Library

- 390 comments were made on the Central Library options.
- 124 comments were in support of a new build instead of strengthening, and 128 comments referenced another investment option.
  - These included: Selling the building; no strengthening now to keep costs down; public-private partnership; another option from the previous consultation; and support for continuation of the pop ups.
- Gen Zero submissions commented in support of the preferred option and the continuation of the pop-up libraries.
- Cycle Wellington submissions supported increasing rates to fund the library build.

*“We need the library back immediately please. It’s the city’s heart and I miss it so much.”*

*“The effect of earthquakes in recent years has changed the heart of cultural centre of Wellington City. I strongly support having the library repaired and upgraded as soon as possible.”*

*“The central library should be demolished or sold - it is not a priority at the moment.”*

*“Do we need to return Library facilities to this building? The new facilities are great for accessing literature, and have a great community feel being combined with council facilities.”*





## 7. A solution for sludge minimisation

We asked for feedback on four options.

### Notes to community feedback

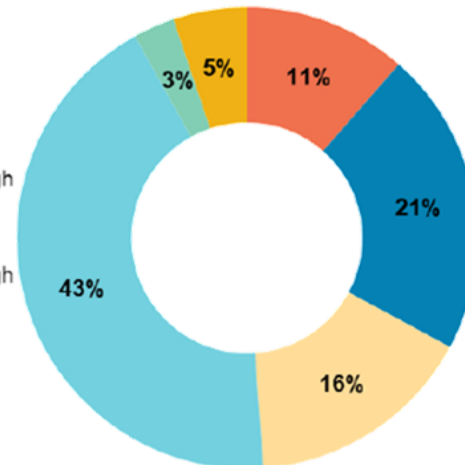
- In both consultation and the research the most supported option was the preferred option (option 4)
- However, consultation results for option 3 were also strong at 38.7% which wasn't reflected in the research results, which had support for option 3 at 16%.
- There was some support in the survey for a solution at the landfill (21%), but this didn't receive much support from consultation submitters (5.5%)



### Survey

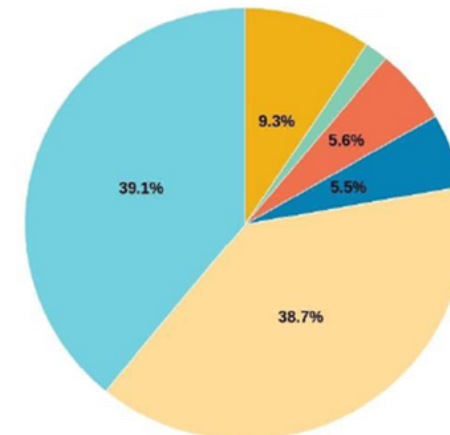
Figure 14 Preferred option - Sludge & waste minimisation

- Option A – no change in current practice
- Option B – invest in technology at Southern landfill
- Option C – sludge minimisation through Council funding
- Option D – sludge minimisation through alternate funding (Council's preferred option)
- None – I prefer another option
- Don't know



### Consultation

Decision 7: Reducing sewage sludge and waste - Options



Sludge and waste minimisation - Options

- Don't know.
- None of these options.
- Option 1. No change in current practice (no change to investment, rates or debt).
- Option 2. Invest in technology at Southern Landfill (\$86m to \$134m capital investment and higher rates).
- Option 3. Sludge minimisation through Council funding (\$147m to \$208m capital investment, above debt limit, and higher rate)
- Option 4. Sludge minimisation through alternate funding (Council's preferred option) (\$147m to \$208m capital investment)

## What the people said

### Comments on Sludge

- 118 comments were made on the sludge minimisation options.
- 52 comments supported sludge as a high priority and said that better minimisation was needed.
- There were also comments that asked for investigation into different technologies, such as composting toilets and turning sludge into fertiliser.
- 12 comments were made about the levy for the alternate funding model.
  - About a third were negative about the levy being on the same pool of ratepayers, and a third had questions about how it would work. The others were largely supportive, if it was cheaper for ratepayers.

*“The new investment in treatment at Moa Point is absolutely necessary for our waste and climate goals.”*

*“I was shocked to understand how much sludge goes to the dump from the water treatment plant so really endorse improving on this!”*

*“Remove the sludge from landfill, commit to a serious zero waste plan for Wellington, build a resource recovery centre, and start community compost systems.”*

*“Stop being disingenuous by pretending a levy isn't a rate increase by any other name.”*

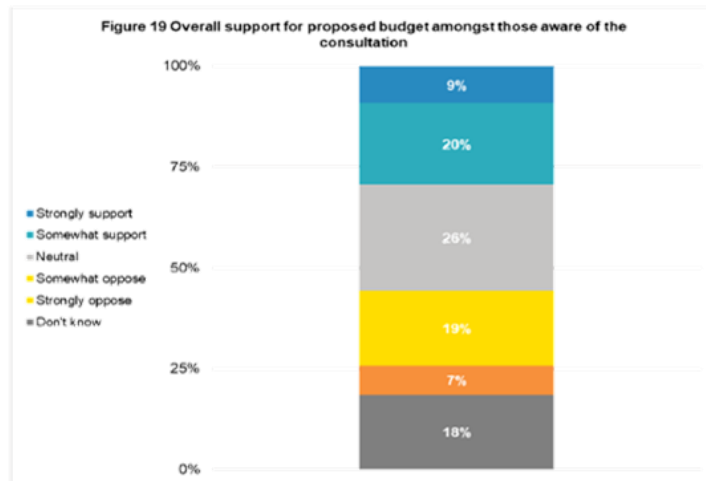


## C: Other key feedback received through consultation and representative survey



# What the people said about the budget

## Survey

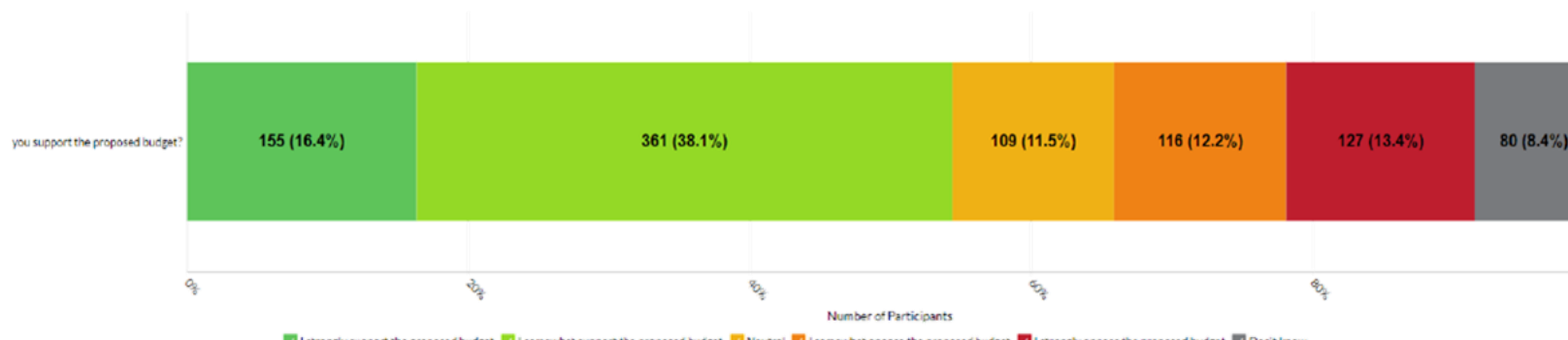


## Notes on feedback

- Survey results show 29% support for the budget and 26% oppose. Many were neutral or didn't know
- Submitters were more positive with the majority in support of the budget (54.5%), and a quarter opposed to the budget (25.6%)

## Consultation

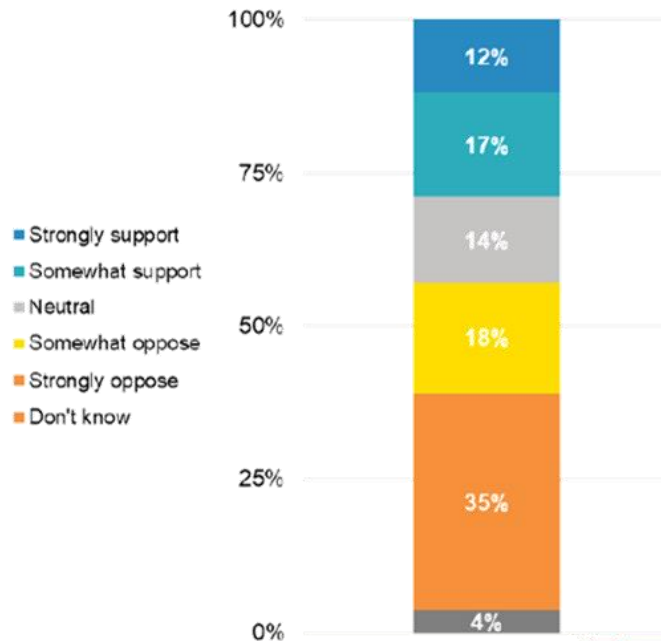
o you support the proposed budget?



# Parking fee increases

## Survey

Figure 20 Support for parking fee changes



## Notes on feedback

- Over half (54%) of respondents do not support the parking fee changes
- Only 29% supporting the parking fee changes.
- About three quarters feel that the parking changes will impact them (22% greatly, 50% somewhat).
- Submitter feedback in opposition to parking fee changes focused around the proposal to increase coupon parking to \$20 per day and weekend parking by \$2 per hour.
- Submitters in support of parking fee charges focused on how increasing fees could encourage lower car use in traveling to the city centre or discouraging car ownership entirely.



## What the people said

### Comments on fee increases

- While we did not ask questions directly related to fee increases, 101 of the submitters commented on the changes.
- 44 comments were made about concerns with parking fee increases.
  - The majority of these reference the coupon and weekend parking increases. Others comment on expensive parking in general and are asking for decrease in fees
- Submissions made through Gen Zero supported the parking fee increases as a climate change mitigation option.
- Other areas where concerns were raised about increases were: swimming pools, marinas; turf, field and court hire; and consenting.

*“I think the building consent fees are absurd. The hourly rates are already too high, and I don't see the increase as justified.”*

*“The proposed fee increases are outrageous. Car parking fees and time limits are bad enough already.”*

*“Some fees are increasing too much and will create an even deeper social divide.”*

*“I support increasing parking fees to encourage mode-shift and improve parking availability and turnover.”*

*“I support the case for zero fees for under fives at public swimming pools accompanied by an supervising adult.”*



## Topics outside of LTP key areas

Two areas received a significant amount of comments, outside the key areas of the LTP

### Skate facilities

- 81 submitters commented on skate facilities in Wellington.
- This area had a high level of youth engagement, with many submitters stating they were under 25.

### Mana whenua partnerships

- 156 submitters commented on our partnerships with mana whenua and Te Tiriti obligations.
- The majority of these (150) were from submissions made through the Gen Zero submission form, which directly asked about this area.

*"I am a 15 year old skateboarder and live in the city. We want to see change. We need more skateparks, all of the skateparks in the city are always over crowded and busy."*

*"Wellington is a city that is deeply rooted in NZ's skateboarding history, yet the premier 'park' is one that was founded and is maintained solely by skateboarders and volunteers. WCC needs to do better."*

*"I support WCC establishing Māori wards, committing to decolonisation and working with mana whenua and Māori to identify what this would look like."*

*"WCC must meet its obligations under Te Tiriti and involve mana whenua in decision making."*



## D: Oral submissions





## Overview of hearings and forums

- High level of people wanting to be heard in relation to their submission.
  - Gave the option of after hours, as well as hearings or forums. The majority (114) still asked for a hearing.
  - After hours and afternoon times were more popular
- Hearings and forums held over 6 different sessions, one before consultation had closed.
- Forums included a broad range of submitters including both organisations, such as resident associations, and individual submitters.
- Forums were well received by participants, with many positively commenting on their ability to interact with Councillors and hear from other submitters.

**180** requests for an oral submission

**3** forums

**18** hours of hearings

**77** organisations presented

**103** individuals presented



# What the people said

## Themes of oral hearings and forums

As experienced in previous Annual and Long-term Plans, submitters at oral hearings and forums were often advocating for Council to chose a particular option in a key area, lobbying for a funding request or talking about a particular area of interest.

Areas spoken about included:

- arts and cultural investment in the city;
- the future of sewerage management;
- investing further and more urgently in cycleways and climate change;
- investing in skateparks; and
- biodiversity and the environment
- Improving city safety





## **E: Aho-Tini 2030 and Children and Young People Strategies**



# Aho tini

## Submitter Feedback

- 135 written submissions + 50 requests to be heard.

## Key themes

- Strong support for the importance of and value for arts and culture in Wellington
- Strong support for the vision and all focus areas of Aho Tini
- Strong support for increased emphasis on partnership with Māori and inclusion
- Creatives are finding it hard to sustain a career in Wellington
- The creative community wants to work with Council
- Support for additional investment / access to venues / affordability of venues / sector is vulnerable



# Children and Young People Strategy

## Submitter Feedback (submission deadline extended to 24 May)

- 68 written submissions + 96 through questionnaire

## Key themes

- Strong support for safe youth spaces in the central city / Concerns over safety in the city
- Housing affordability and supply for young people / ability to set down roots in the city
- Improve information about what the Council currently offers for children and young people
- More emphasis on environmental issues needs to be included in the strategy
- Support for continuing to engage with and empower young people to influence decision-making.



## Attachment 2: Consultation Decisions - Results and Recommendations

### 2021-31 Long Term Plan



# 1. Three waters investment

**We know we have some big problems with our very old pipes.**

We can't fix our water infrastructure all at once and it's very expensive. So we need to focus on the most critical parts and main trouble spots first.



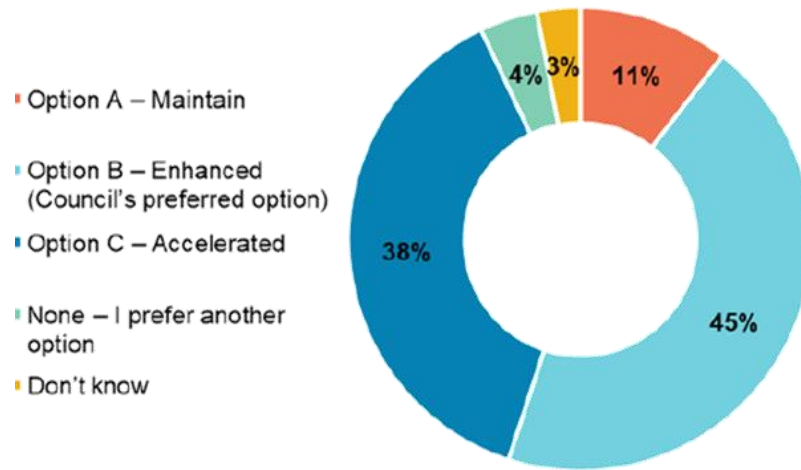
Option 1: Maintain Current Funding Level	Option 2: Enhanced Investment (preferred)	Option 3: Accelerated Investment
<b>Option cost and how much debt?</b> \$552m over 10 years	<b>Option cost and how much debt?</b> \$678m over 10 years	<b>Option cost and how much debt?</b> \$1.5b over 10 years
<b>Rates change:</b> No impact	<b>Rates change:</b> 2.51% 3 year average increase	<b>Rates change:</b> 5.85% 3 year average increase



# What the people said

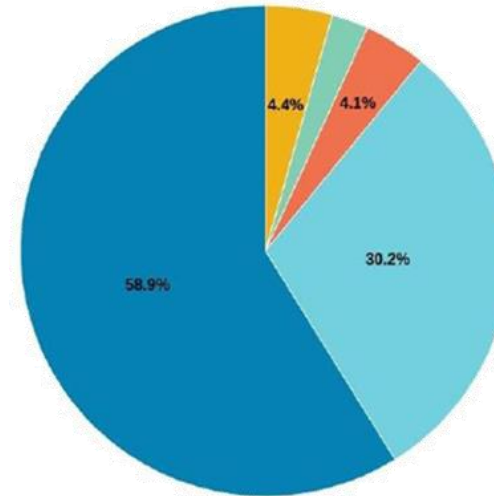
## Survey

Figure 1 Preferred option - Three Waters



## Consultation

Decision 1: Three waters infrastructure - Options



Three waters infrastructure options  
 Don't know. None of these options. Option 1. Maintain current funding level (\$2.0bn investment - lower rates and debt).  
 Option 2. Enhanced investment (\$2.4bn - the Council's preferred option). Option 3. Accelerated (\$3.3bn investment - higher rates and debt)





## Recommendation

### Notes to community feedback

- Research supports the preferred option while consultation results show a preference for accelerated investment
- Research showed only a third of those want Council to raise rates and debt levels as suggested to fund it.
- 60% would prefer Council to remove investment from other areas to fund it.

### Recommendations

- Agree preferred option as per draft consultation document (option 2)
- Concerns around deliverability of larger level of investment remain
- But review investment levels annually with the aim to increase investment quickly as part of Annual Plan process as Wellington Water understanding of the condition of the network, and the market ability to deliver is scaled up

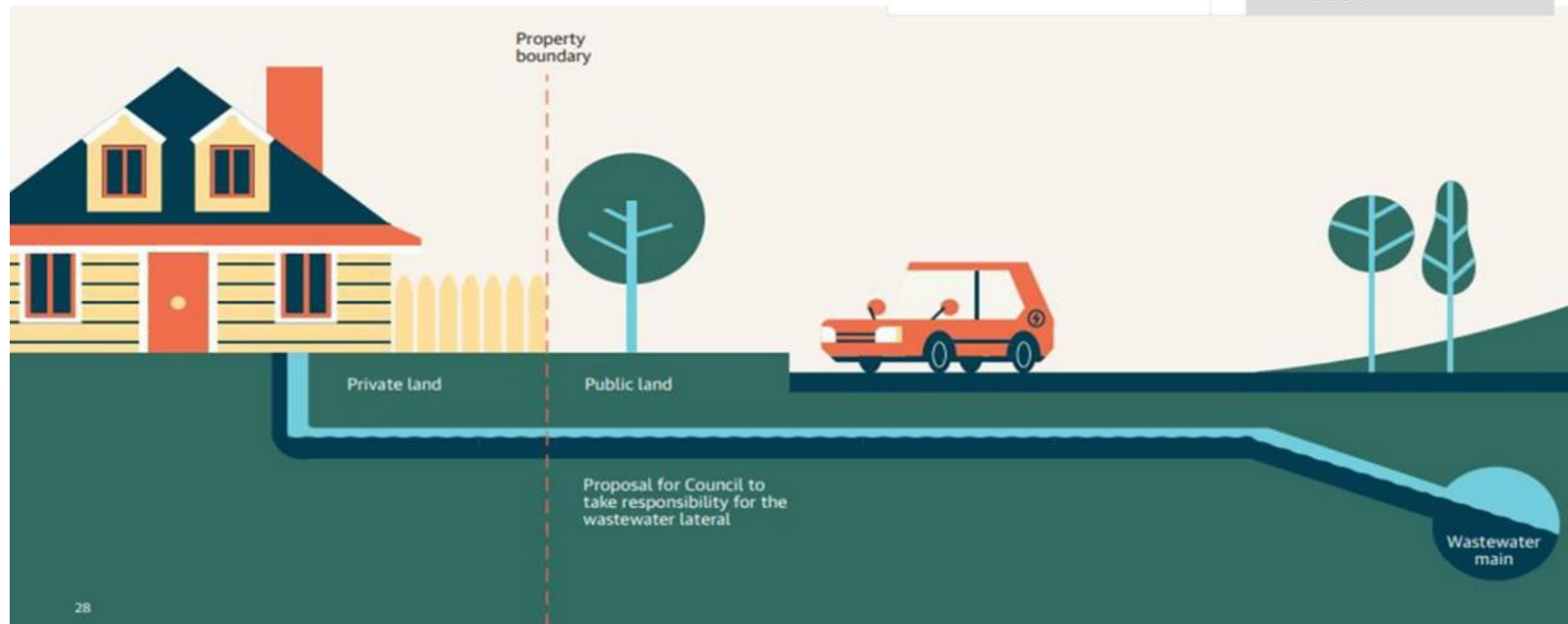


## 2. Ownership of laterals

We want to align with other councils and take ownership of wastewater laterals from property owners.

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

Option 1: No Change	Option 2: Take Ownership (preferred option)
<b>Capital cost and debt impact:</b> No change	<b>Capital cost and debt impact:</b> \$27m (over 10 years)
<b>Rates change:</b> None	<b>Rates change:</b> 0.17% 3 year average increase

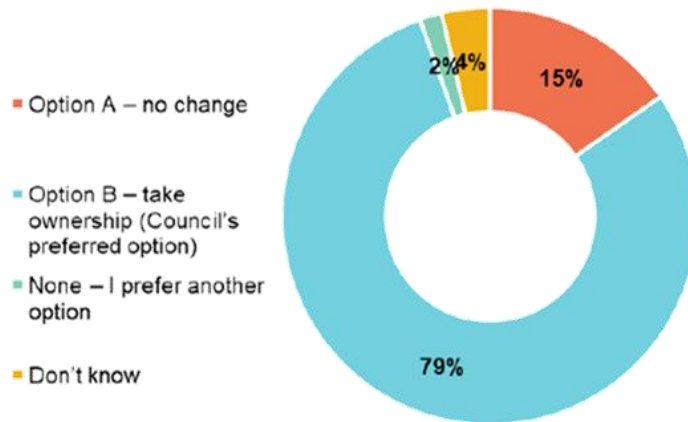


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# What the people said

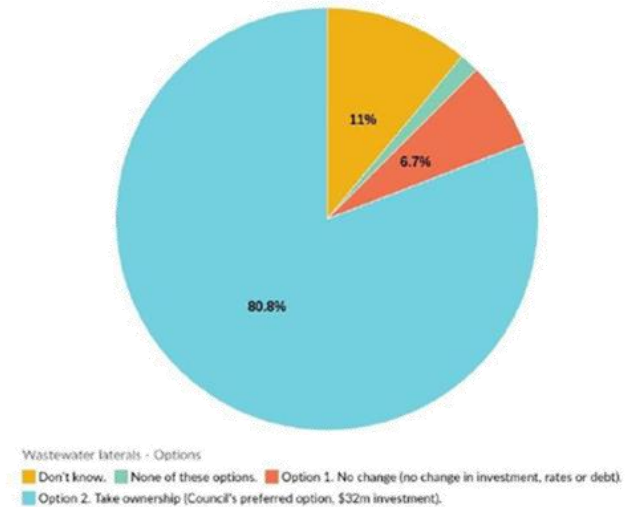
## Survey

Figure 4 Preferred option



## Consultation

Decision 2: Wastewater laterals - Options



## Recommendation

### Notes to community feedback

- Survey and consultation feedback have similar results
- Very strong support with very few in opposition

### Recommendations

- Agree preferred option as per draft consultation document (option 2)



### 3. Investment in 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 allows Wellingtonians to be able to choose cycling as a mode of transport.



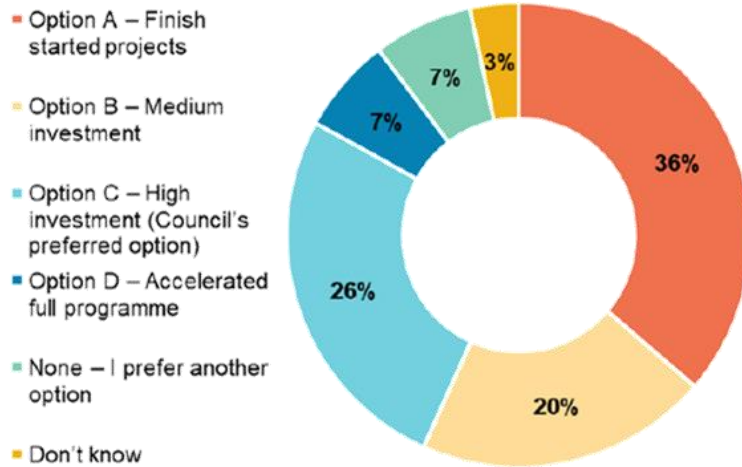
Option 1: Finish Started Projects	Option 2: Medium Investment	Option 3: High Investment (preferred)	Option 4: Accelerated Full Programme
Capital cost and debt impact: \$29m (over 10 years)	Capital cost and debt impact: \$39m (over 10 years)	Capital cost and debt impact: \$120m (over 10 years)	Capital cost and debt impact: \$226m (over 10 years)
Rates change: 0.67% 3 year average increase	Rates change: 0.69% 3 year average increase	Rates change: 0.76% 3 year average increase	Rates change: 1.31% 3 year average increase



# What the people said

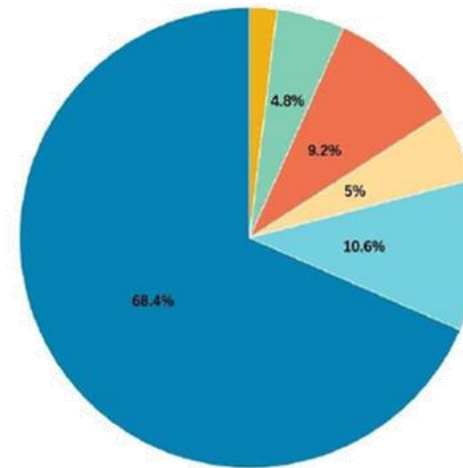
## Survey

Figure 6 Preferred option - Cycleways



## Consultation

Decision 3: Cycleways - Options



Cycleways - Options

- Don't know
- None of these options
- Option 1. Finish started projects (\$29m capital investment, lower debt and rates)
- Option 2. Medium investment programme (\$39m capital investment, lower debt and rates)
- Option 3. High investment programme (\$120m capital investment - Council's preferred option)
- Option 4. Accelerated full investment programme (\$226m capital investment, higher debt and rates)



## Recommendation

### Notes to community feedback

- Very different results
- Very strong support coming through consultation feedback with the majority of submitters (68.4%) supporting option 4 – accelerated delivery + 10.6% supported Council’s preferred option (option 3) of high investment
- Conversely research results show the preferred option was the lowest level of investment ‘finish what we started’ (36%). Research results show over half (56%) selected an investment less than Council’s preferred option.

### Recommendations

- Agree investment levels as per draft consultation document (option 3)
- But review investment levels annually with the aim to increase investment quickly as part of Annual Plan process if good progress is being made.



## 4. Funding Te Atakura

Te Atakura – First to Zero is our response to the climate and ecological emergency we declared in 2019, but it is not yet funded.

In addition to big pieces of work such as LGWM and more cycleways, we propose to fully fund our climate change action plan



Option 1: Low Level of Funding	Option 2: Medium Investment with Savings	Option 3: Fully Fund the programme (preferred)
Capital cost and debt impact: \$6.7m (over 10 years)	Same as Option 1, but more opex spend	Capital cost and debt impact: \$9.1m (over 10 years)
Rates change 0.65% 3 year average increase	Rates change: 0.94% 3 year average increase	Rates change: 1.03% 3 year average increase

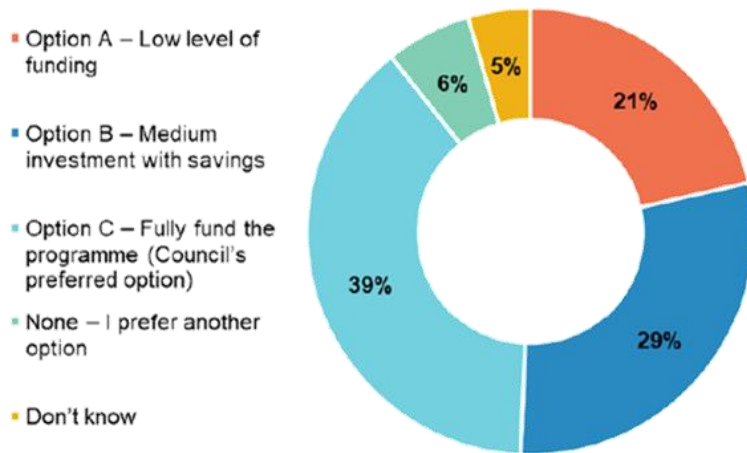




# What the people said

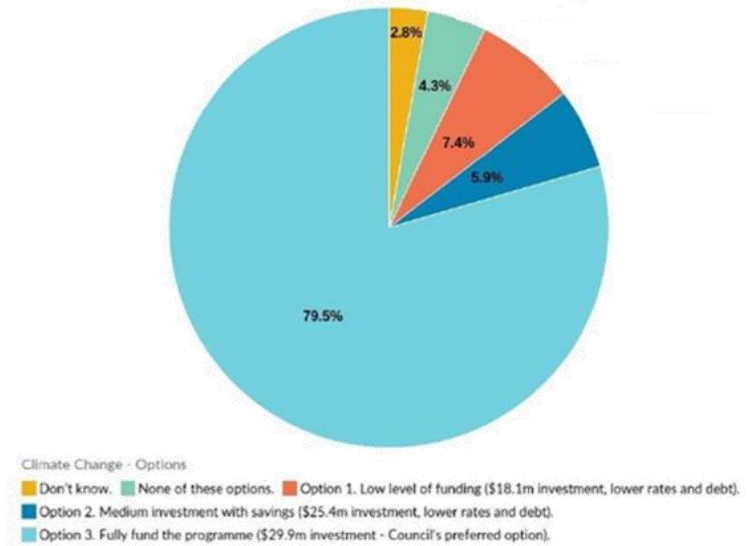
## Survey

Figure 9 Preferred option - Te Atakura



## Consultation

Decision 4: Te Atakura First to Zero (Climate Change) Action Plan - Options



## Recommendation

### Notes to community feedback

- Consultation results show strong support for Council's preferred high level of investment (79.6%)
- The research results also show Council's preferred option of high investment receiving the most support (39%)
- Consultation results show only 13.3% of submitters supported less investment than the preferred, however, while high investment was the preferred option in the research results, overall 50% of survey respondents wanted a lower level of investment than the preferred.
- In general motivation for these research respondents was rates driven, rather than disagreement with investment in climate change response.

### Recommendations

- Agree investment level as per draft consultation document (option 3)



## 5. Te Ngākau Office Buildings



Te Ngākau Civic Square is the musical, creative, and democratic heart of Wellington, but there are concerns about its earthquake resilience.

We are working on the Vision and Framework, but we need a plan for the two big Council office buildings that are earthquake damaged and empty.

Option 1: Demolish and site developed through a long-term ground lease (preferred option)	Option 2: Proceed with base build proposal for public purposes	Option 3: Retain and seek to repurpose	Option 4: Sell buildings/site
<b>Capital cost and debt impact:</b> Proceeds of \$7m from the sale of MOB ground lease; \$7m from the sale of CAB ground lease.	<b>Capital cost and debt impact:</b> Estimated \$84m for MOB, Estimated \$48m for CAB	<b>Capital cost and debt impact:</b> Estimated \$70m - \$90m for MOB. Estimated \$48m for CAB.	<b>Capital cost and debt impact:</b> None
<b>Rates change:</b> 0.18% 3 year average increase	<b>Rates change:</b> 1.05% 3 year average increase	<b>Rates change:</b> 1.07% 3 year average increase	<b>Rates change:</b> None

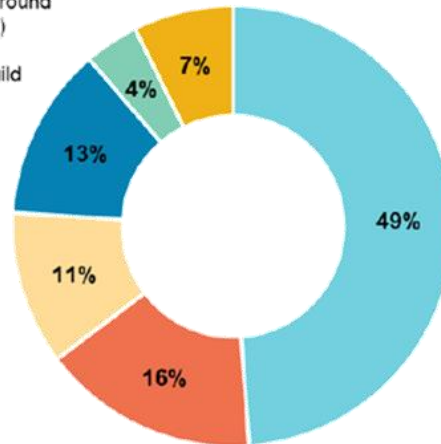


# What the people said

## Survey

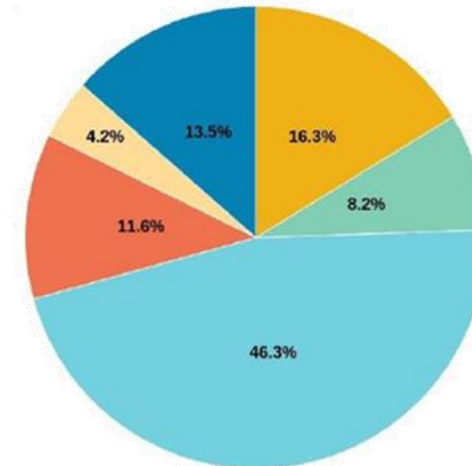
Figure 11 Preferred option - Te Ngākau

- Option A – Demolish and site developed through a long-term ground lease (Council's preferred option)
- Option B – Proceed with base build proposal for public purposes
- Option C – Retain and seek to repurpose
- Option D – Sell to support development
- None – I prefer another option
- Don't know



## Consultation

Decision 5: Te Ngākau Council Office Buildings - Options



- Civic Square Municipal Office Building - Options
- Don't know
  - None of these options
  - Option 1. Demolish and site developed through long-term lease (Council's preferred option)
  - Option 2. Proceed with base build proposal for public purposes (higher debt and rates)
  - Option 3. Retain and seek to repurpose (higher debt and rates)
  - Option 4. Sell to support development (no debt or rates impact)



# Recommendation

## Notes to community feedback

- Similar support in the research and consultation results for Council's preferred option of demolishing the site and providing a long term lease to develop the site
- Support was not over 50%, but in both instances very close.
- There was little support for selling the buildings as is (13% survey and 13.5% consultation), and there was also mixed support for Council retaining and strengthening the existing buildings (27% survey and 15.8% consultation).

## Recommendations

- Agree preferred option as per draft consultation document (option1)



# 6. Funding Central Library Rebuild

We have decided on how we will strengthen the Central Library - the high-level remediation that repairs the building's structural issues to the highest extent possible. Now we are seeking feedback on how to fund the upgrade.



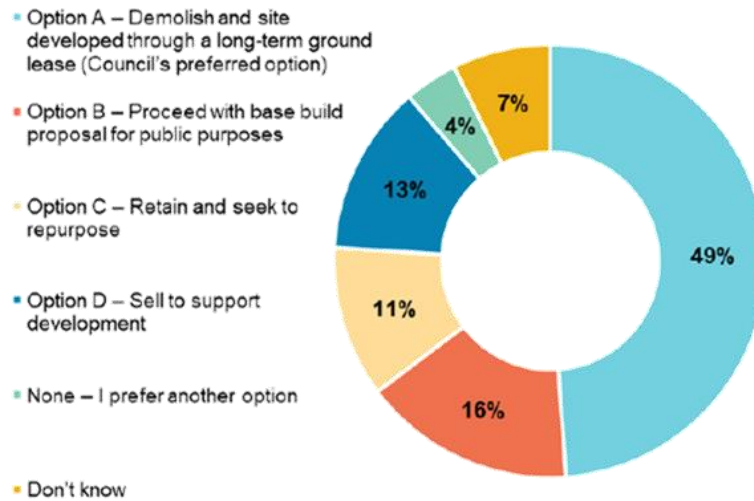
<b>Option 1:</b> Strengthen now by temporarily exceeding the debt limit (preferred)	<b>Option 2:</b> Council to strengthen Central Library later	<b>Option 3:</b> Strengthen now by increasing rates further
<b>Capital cost and debt impact:</b> \$187.4m	<b>Capital cost and debt impact:</b> \$195m	<b>Capital cost and debt impact:</b> \$187.4m capex cost and \$177.1m debt impact
<b>Rates change:</b> 0.79% 3 year average increase	<b>Rates change:</b> 0.83% 3 year average increase	<b>Rates change:</b> 1.79% 3 year average increase



# What the people said

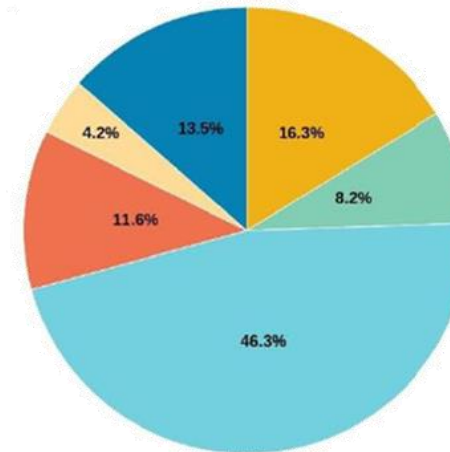
## Survey

Figure 11 Preferred option - Te Ngākau



## Consultation

Decision 5: Te Ngākau Council Office Buildings - Options



Civic Square Municipal Office Building - Options  
 Don't know, None of these options, Option 1: Demolish and site developed through long-term lease (Council's preferred option), Option 2: Proceed with base build proposal for public purposes (higher debt and rates), Option 3: Retain and seek to repurpose (higher debt and rates), Option 4: Sell to support development (no debt or rates impact)



## Recommendation

### Notes to community feedback

- Similar support in the research and consultation results for Council's preferred option of remediating the library now and breaching the debt limit temporarily (59% survey and 52.2% consultation)
- Strengthening later had some support in the survey results (19%) but this wasn't reflected in consultation results (3%)
- Support for increasing rates to fund the library remediation now received reasonable submitter support at 29.8% but the research results were more muted for this option at 6%

### Recommendations

- Agree the preferred option as per draft consultation document (option 1)
- Agree to amend the budget by \$10.4m to reflect Council decision to support extension of Level 3 and 4 and undertake a five star green build
- Note this will delay opening and move the library opening date to early 2026





## 7. A solution for sludge minimisation

We need to break the link between the Southern Landfill and sewage and stop pumping it across the city, as 2020 showed the serious resilience issues.

We also want to reduce carbon emissions and waste by a third. Dealing with sludge helps with this.



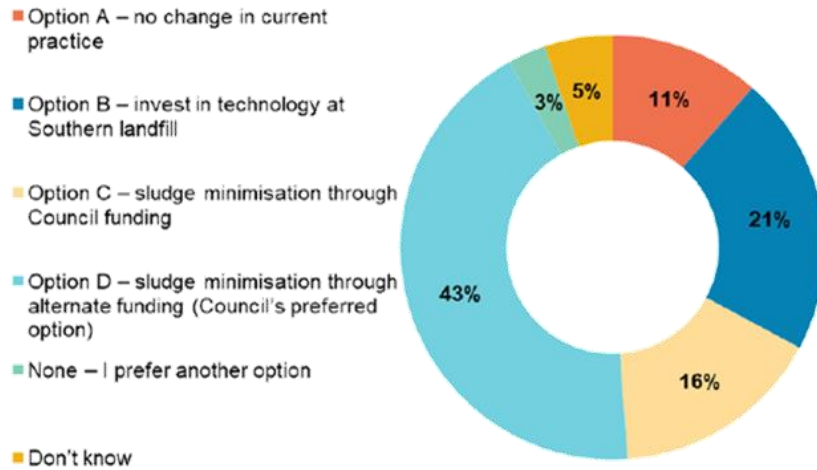
Option 1: No change in current practice	Option 2: Invest in technology at Southern Landfill	Option 3: Sludge minimisation through Council funding	Option 4: Sludge minimisation through alternate funding (preferred)
<b>Capital cost and debt impact:</b> No change	<b>Capital cost and debt impact:</b> \$86m to \$134m	<b>Capital cost and debt impact:</b> \$147m to \$208m in first 10 years	<b>Capital cost and debt impact:</b> Same as Option 3, but through alternate funding, so no cost to Council.
<b>Rates change:</b> None	<b>Rates change:</b> 0.39% 3 year average increase	<b>Rates change:</b> 1.65% 3 year average increase	<b>Rates change:</b> None, but a levy of approx. \$70 to \$100 per residential ratepayer collected per year from year 4



# What the people said

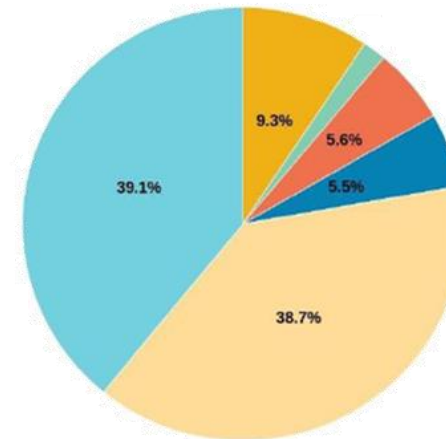
## Survey

Figure 14 Preferred option - Sludge & waste minimisation



## Consultation

Decision 7: Reducing sewage sludge and waste - Options



Sludge and waste minimisation - Options

- Don't know
- None of these options
- Option 1. No change in current practice (no change to investment, rates or debt)
- Option 2. Invest in technology at Southern Landfill (\$86m to \$134m capital investment and higher rates)
- Option 3. Sludge minimisation through Council funding (\$147m to \$208m capital investment, above debt limit, and higher rates)
- Option 4. Sludge minimisation through alternate funding (Council's preferred option, \$147m to \$208m capital investment funded)



# Recommendation

## Notes to community feedback

- In both consultation and submissions the most supported option is the preferred option (option 4)
- However, consultation results for option 3 were also strong at 38.7% which wasn't reflected in the research results which supported option 3 at 16%.
- There was some support in the survey for a solution at the landfill (21%), but this didn't receive much support from consultation submitters at 5.5%

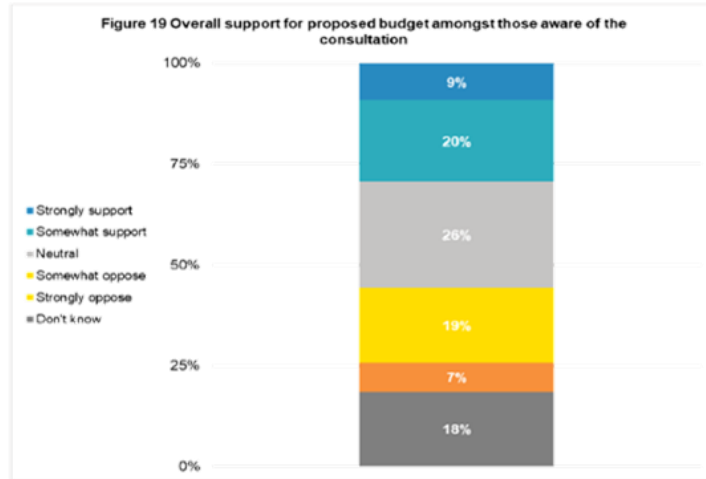
## Recommendations

- Agree the preferred option as per draft consultation document (option 4)
- Note that the preferred funding model includes using government's Infrastructure Funding and Financing scheme, and while early indicators are positive, some risk remains whether this funding mechanism can be secured.
- Note further public consultation on a waste treatment specific proposal is scheduled for October 2021, with a final Council decision by February 2022



## What the people said about the budget

### Survey

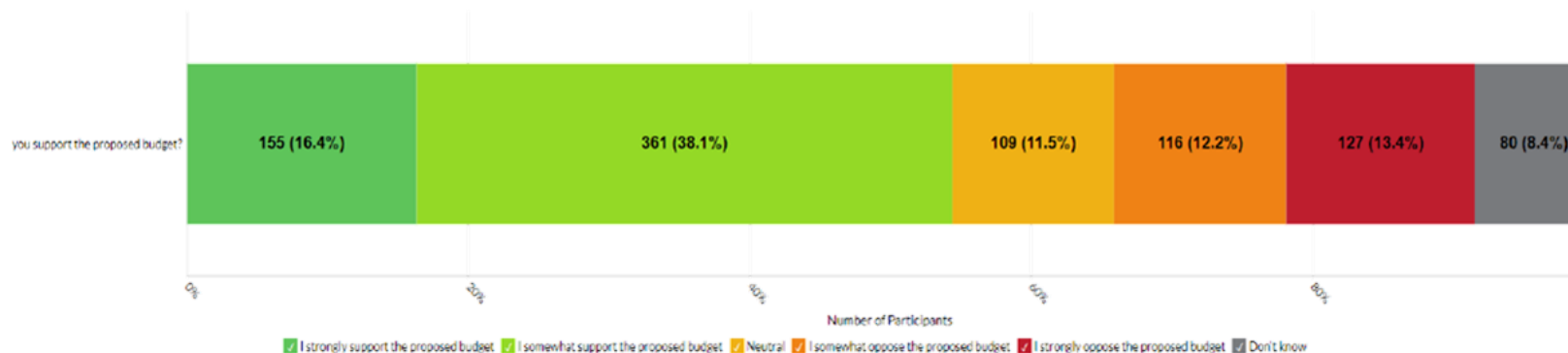


### Notes on feedback

- Survey results show 29% support for the budget and 26% oppose. Many were neutral or didn't know
- Submitters were more positive with the majority in support of the budget (54.5%), and a quarter opposed to the budget (25.6%)

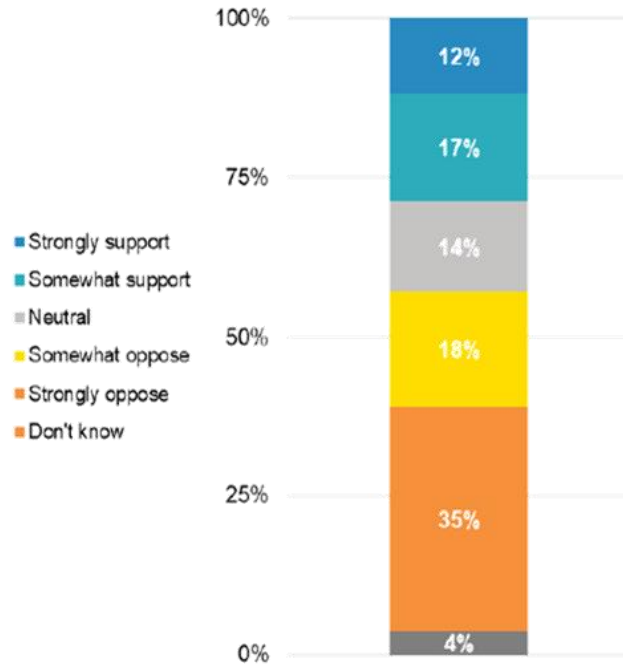
### Consultation

o you support the proposed budget?



# Parking Survey

Figure 20 Support for parking fee changes



## Notes on feedback

Over half (54%) of respondents do not support the parking fee changes

- Submitter feedback in opposition to parking fee changes focused around the proposal to increase coupon parking to \$20 per day and weekend parking by \$2 per hour.

Only 29% supporting the parking fee changes.

- Submitters in support of parking fee charges focused on how increasing fees could encourage lower car use in traveling to the city centre or discouraging car ownership entirely.

About three quarters feel that the parking changes will impact them (22% greatly, 50% somewhat).

## Recommendations

- Retain fees as per draft LTP, however reduce coupon parking fee increase from \$20 to \$15 and weekend parking increase to 50c per hour.
- These lower fee increases would affect forecast parking revenue and require additional rates of \$2.5m per year

Note that parking price is one tool that the Council can use over time to reduce people's reliance on the private vehicle as we work towards a transport modal shift as set out in the Parking Policy that was adopted in 2020



Attachment 3: 2021 Long-Term Plan Cost pressures and decisions made during consultation

Funding request	Change in \$000	Year 1 Rates Impact	Notes / Recommendation
<b>A: Waste Grant Funding</b>	\$300k OPEX Net nil	Nil	On April 8, the Strategy and Policy Committee "Agreed to allocate additional levy funding to the Waste Minimisation grant fund for a new fund to be set up - \$100,000 per annum for 3 years. This fund will focus on organics diversion."
<b>B: Central Library Green Star</b>	\$1.9M CAPEX		On April 15, the Strategy and Policy Committee when reviewing design and service principles, building footprint optimisation, and sustainability options for the Central Library Project agreed to progress sustainability initiatives within the design of the building, with the objective of obtaining a 5 Green Star rating, noting that this requires additional Long term Plan funding of \$1.9m for the redevelopment.
<b>C: Central Library Extension (option 1 in the paper)</b>	\$8.5M CAPEX		On April 15, the Strategy and Policy Committee when reviewing design and service principles, building footprint optimisation, and sustainability options for the Central Library Project agreed on an extension option for the project to extend levels 3 and 4 of the building across the existing roof line by adding an 8m extension for each floor.
<b>D: Te Whaea/Capital Gym</b>	\$4.3m CAPEX Y1-2 \$930k OPEX debt funded	Nil	Tawhiri and Te Whaea have been working on a project to convert space on the Te Whaea site to a mid-size venue and creative /studio space for the Wellington creative community. Funding for part of this project is sought from Council, with the majority of funding to come from other sources. The space in question is the current space occupied by Capital Gymnastics. Officers have been working with the club and Te Whaea and are negotiating a solution acceptable to all parties. We have provisioned \$930k opex for this solution, to be debt funded. Some enabling works on the building are required to enable the shift, and are included in the Capex figure shown.
<b>E: Bulk water charges</b> Non discretionary significant cost pressure increase of \$1.8m in year 1 and \$76.8m over ten years.	\$1.8m OPEX Y1 \$76.8m over ten years	0.54%	Since the draft LTP budget was prepared GWRC has advance their own planning and updated their forecast total Bulk Water Levy to \$39m. WCC contribution is estimated at 51.51% (\$20.1m), the city's actual water use in 20/21. This change in Bulk Water Levy results in an additional \$1.8m operating costs above that already budgeted in year 1 of the LTP. GWRC have also advised that the figures may change in the next few weeks due to outcomes of their own LTP submissions and any end of their year rebudgets.
<b>F: St James extra funding</b>	\$4.3m CAPEX Y1		Additional funding is being sought for this project due a number of substantial structural and building fabric issues only uncovered as the project has progressed. The most significant of these issues relate to the

Funding request	Change in \$000	Year 1 Rates Impact	Notes / Recommendation
			remediation of structural weaknesses and weathertightness issues identified by the construction team once the building was opened up. These remediation works need to be incorporated in to the project scope to provide confidence the building will stand with integrity against seismic, weather and fire risks for the next 50yrs.
<b>G: Kiwi Point Quarry</b>	\$9.5m CAPEX Y1-3 \$1.2m Y1 and \$0.2m ongoing OPEX	0.35%	Transitional costs relating to procuring a new operator for Kiwi Point Quarry

Appendix Four: 2021 Long-Term Plan Submitter Funding requests

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
<p><b>A: Pōneke Promise</b></p>	<p>\$4m opex over three years \$3.7m Capex</p>	<p>0.35%</p>	<p>Along with Greater Wellington Regional Council, the City’s hospitality industry, retailers, and Police we have launched a social contract asking Wellingtonians to join us to keep the city safe - the Pōneke Promise.</p> <p>While many of the interventions will be through partnerships there are a number of programmes we can deliver to effect a positive change and improved safety outcomes.</p> <p>These include public space improvements, supporting harm reduction programmes and providing a community space for city residents.</p> <p>The Pōneke promise and associated initiatives will also deliver the asks of the Wellington Alliance Against Sexual Violence.</p> <ul style="list-style-type: none"> <li>• Ask 1. Courtenay Place design changes to improve safety</li> <li>• Ask 2. Hospitality NZ and Council develop a strategy to make bars safer</li> <li>• Ask 3. Funding for sexual violence prevention initiatives</li> </ul> <p>Initiatives proposed over 3 years are:</p> <ol style="list-style-type: none"> <li>1. <b>Community harm reduction programmes</b> (\$1.2m opex) – Don’t Guess The Yes (DGTY) “plus” - bystander interventions re sexual violence and alcohol harm, also with a focus on sporting codes. Safer bars - reducing sexual violence - Working with hospitality to build on the education and training RespectED’s “Our Business” programme.</li> <li>2. <b>Sustainable funding for Take 10</b> (\$570k opex) – a youth safe space in Courtenay</li> <li>3. <b>A community centre for local residents</b> (\$925k opex) – acknowledging CBD as community the provision of a managed community space (a community centre) in the Te Aro Park area will support programmes and activities to be developed and delivered meeting the needs of the local residents</li> <li>4. <b>Streetscape improvements</b> (\$1.3m opex and \$3.7m capex) – to Opera House Lane, Lukes Lane, Dixon Street and additional connections to improve the permeability of the block as well as tactical intervention such as lighting at hotspots on Courtenay</li> </ol> <p><b>Recommendation:</b></p> <ul style="list-style-type: none"> <li>• Support, noting \$475 of the opex for a community centre would be funded from the City Recovery Fund.</li> </ul>



Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
<p><b>B: Youth Hub / spaces</b> Multiple submitters supporting better youth facility / hub in the city as part of Children and Young People Strategy</p>	<p>\$2.97m opex over six years \$1.1m capex</p>	<p>0.19%</p>	<p>With the closure of Reading and Central Library there is no large, covered area where young people can safely “hang out” in the city without having to pay anything. The CYP strategy engagement has produced overwhelming support for more safe and inclusive youth spaces for young people in the city.</p> <p>This initiative allows for a suitable premises to be leased by WCC, and operational costs to support a third party youth service provider to run the premises. Social service providers could apply for grants funding to operate services in the December 2021 grants round.</p> <ul style="list-style-type: none"> <li>The funding would enable project scoping, clear objectives setting, critical success factors and evaluation frameworks are established and tested through appropriate engagement with young people.</li> <li>Long term, this initiative assumes a suitable space will be available in Te Matapihi from 2026.</li> </ul> <p><b>Recommendation:</b></p> <ul style="list-style-type: none"> <li>Support</li> </ul>
<p><b>C: Skate park</b> Multiple submitters supporting skate parks</p>	<p>\$1.5m Capex</p>		<p>The 2017 Play Spaces Policy (policy 1.3) states that Council will provide a network of skate facilities across the city that cater for different types of skating and different skills levels, however, further engagement with the skate community was required to plan, prioritise and consider funding requirements. No funding was allocated to skate in the 2018-2021 LTP, as, at that time, this work had not been completed.</p> <p>Over the last two years Council has carried out extensive engagement with the Skate and Scooter Community and in 2020 we published the findings from this work which identifies a number of gaps in provision and opportunities to enhance the current network of both skate parks and skateable public spaces. To meet the requests of skate community feedback new capital funding of up to \$4.65m could be allocated to provide new and upgraded skate facilities over the next 10 years. Priorities for investment are:</p> <ul style="list-style-type: none"> <li>Kilbirnie Park (\$3m Olympic level destination park)</li> <li>Waitangi Park (\$0.5m upgrade)</li> <li>Tawa Skate Park (\$0.5m upgrade)</li> <li>Ian Galloway Park (\$0.5m upgrade and expansion)</li> <li>Nairnville Park (\$0.15m minor renewal)</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Support an additional \$1.5m capex being added to the Long-Term Plan for skate facility investment, excluding a destination Olympic level facility.</li> <li>Officers to come back to report on costs and feasibility of a destination skate park within the 2022/23 Annual Plan.</li> </ul>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
<b>D: Stadium strengthening</b>	\$2.3m OPEX Y3	Nil	<ul style="list-style-type: none"> <li>The Wellington Regional Stadium Trust is seeking \$2.33m to fund seismic strengthening work needed at the stadium. The total cost is expected to be \$7.0m and the Trust is proposing that this shared equally between itself, Wellington City Council and Greater Wellington Regional Council in equal measure (\$2.33m each).</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Support</li> </ul>
<b>E: Better youth engagement</b> Feedback from Children and Young people Strategy showed support for greater level of engagement with youth.	\$147k pa opex and \$50k capex	0.04%	<p>Funding is to support:</p> <ul style="list-style-type: none"> <li>Respond to feedback from consultation to bolster resources for effective engagement with young people and secondly, improve the information about what Council currently offers for children and young people. This includes additional resource to support more effective engagement with rangatahi Māori (eg a caucus, annual hui, cadetships) and diverse groups of young people. It includes funding to hold a youth summit that informs the triennium work priorities and other communications, engagement and co-ordination activity for young people.</li> <li>Youth engagement requires considerable effort and a dedicated staff member would provide a needed focus and continuity for relationship building with young people, schools and youth groups.</li> </ul> <p><b>Recommendations</b></p> <ul style="list-style-type: none"> <li>Support</li> </ul>
<b>F: Aho Tini – Activating Public Spaces</b> Funding to support additional position to lead the activation of the city's public spaces	\$180k pa	0.05%	<ul style="list-style-type: none"> <li>We have heard from the public and creative community that they want the Council to nourish and improve the vibrancy, diversity, and creative expression of our cityscape.</li> <li>The creative sector is a major driver of the Wellington economy and while parts of the sector are thriving, the performing sector is vulnerable. The city as a stage will improve Wellington's reputation as a home to showcase talent and attract more visitors which will support the city's economic development</li> <li>Funding would support a new FTE and \$100k towards direct activation of the city's streets to make them more vibrant and support talent/creative expression.</li> <li>The position – Public Space Activator, will work closely with Council business units, such as PSR and Transport, to identify suitable spaces and meet additional requirements of any relevant legislation, policy, or plans. The position will also work with the sector to explore and test effective and sustainable ways to support the creative community to activate our city's spaces. It is advised that the position is confident with ngā toi Māori and te reo Māori to help increase tikanga capability and visibility within the Council.</li> </ul>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
			<p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Support</li> </ul>
<p><b>G: Aho Tini – Venue Access</b> Various request to support access to venues and ensure when facilities re-open, they open well.</p>	\$545k opex + \$400k capex)	0.16%	<p>Overwhelmingly the engagement feedback from the creative community is that access to venues is a significant issue and contributes to the vulnerability of the creative ecosystem.</p> <p>Doubling the funding for the venues subsidy, extending the Venue Brokerage Pilots and celebrating key venues as they come back on stream will make spaces available to wider sector. This is key to the success of Wellington as the creative capital and the health of the capital’s creative ecosystem.</p> <ul style="list-style-type: none"> <li>Double the support for the venues subsidy and extend the Venue Brokerage Pilot to support creation, rehearsal and delivery of spaces for arts, culture and the creative sector. (\$345k pa)</li> <li>Venue opening celebrations enabling Wellington to celebrate major investment in performing arts infrastructure on behalf of the community starting with the opening of St James in 2022 (\$400k over 2 years)</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Support</li> </ul>
<p><b>H: Aho Tini - Toi Pōneke review</b> Review the operating model of Toi Pōneke to inform how it can better operate in the future</p>	Approx. \$150K opex pa	0.04%	<p><b>Notes</b></p> <p>Toi Pōneke provides a limited programme which can be expanded to respond to the aspirations of Aho Tini 2030 and drive the service to a new level.</p> <p>A review of Toi Pōneke arts centre model is planned as the current buildings are inadequate, unfit for purpose and the lease expires in 2025</p> <p>Currently Toi Pōneke only has funding of \$120K, which includes a part time person and funds for programming which is low for an arts centre of a capital city. Additional funding would grow this to a full-time staff member implementing pilot initiatives to inform the future shape of Toi Pōneke.</p> <p>This programme of work includes:</p> <ul style="list-style-type: none"> <li>Exploring the needs of sector now and into the future to inform the future shape of Toi Pōneke</li> <li>Exploring possible new models such as colocation or a network</li> <li>Finding a new location or locations and vacating the current buildings</li> <li>Piloting new initiatives to support the creative community such as early career mentoring, expanded residencies, and free or low-cost rehearsal spaces</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Support</li> </ul>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
<p><b>I: Aho Tini – Aho Hononga</b> Funding to support for partnership with Māori in arts, culture and creativity for Wellington's cultural wellbeing.</p>	\$200k pa	0.06%	<p>The Council partnership with Māori is a cornerstone of the aspirations of Aho Tini 2030 and has received an outstanding level of support during engagement. The focus area seeks to enable the telling of mana whenua stories, increase the visibility of ngā toi Māori and encourage respectful use of tikanga. As the creative capital and home to many Māori organisations and arts practitioners, Wellington needs to show leadership and exhibit best practice</p> <p>Additional funding is proposed with work to be informed by priorities identified by the Māori Strategy currently in development. Work may include:</p> <ul style="list-style-type: none"> <li>the expression of te reo Māori through art to celebrate 50 years of Māori Language Week in 2022</li> <li>development of creative content, rehearsal and production</li> <li>sculptures and poe</li> <li>content for the Digital Infrastructure Project</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Support</li> </ul>
<p><b>J: Highland Park Residents Association</b> And other groups inc. Wadestown Toy Library Request to remove divestment of Wadestown Community Centre from the LTP</p>	Change to budget phasing		<p>Submission to remove selling the Wadestown Community Centre from the Long-Term Plan until a new facility established <i>"Recent feedback from the majority of Wadestown Community groups indicates current users of the Wadestown Community Centre and other interested community groups etc are very keen to maintain the status quo and not to sell the Community Centre until a viable alternative and fit for purpose facility is accessible"</i>.</p> <ul style="list-style-type: none"> <li>There is continued low demand at the community centre and to an extent where it would be unlikely to justify building any new facility, or keeping the existing building. There are facilities in the area that are well placed to cope with the few displaced groups the sale would create.</li> <li>An option would be to delay of phasing of sale until year 2 of the LTP to allow full community engagement in year 1 of the LTP.</li> </ul> <p><b>Recommendation</b> Delay of timing of expected divestment</p>
<p><b>K: Huetepara Park</b> Request to move forward funding for Huetepara Park</p>	Change to budget phasing		<ul style="list-style-type: none"> <li>Budget is able to be re-phased within funding limits</li> </ul> <p><b>Recommendation</b> Support</p>
<p><b>L: Wellington Chinese Garden Society</b></p>			<ul style="list-style-type: none"> <li>Frank Kitts Park is an area that has a series of challenges, has a range of user needs, and is of high significance to the public and communities including the Chinese and more recently, Pasifika. The</li> </ul>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
<p>Repair carpark, reinstate Garden in budget and funding for entrance sculpture. Reaffirm the Wellington City Council's commitment to the Garden of Beneficence, as part of the Frank Kitts precinct redevelopment.</p> <p>Seeking \$504K to be reinstated to the waterfront renewal budget in Year One, \$6.3m Year Three for the Garden, and \$50,000 in Year One of the budget for three arch Pai Lau sculpture</p>			<p>previous \$6.5m cost estimate is significantly too low and additional work is needed to establish a revised cost.</p> <ul style="list-style-type: none"> <li>Given the interdependencies, coupled with the uncertain costs, it is premature to allocate any funding in this LTP, and propose that next year's Annual Plan will be the best place for funding.</li> </ul> <p><b>Recommendation:</b> Not include funding at this point in time with officers to progress planning works to enable park investment costs to be included in the 2022/23 Annual Plan</p>
<p><b>M: Multiple submitters</b> Multiple submitters recommend that WCC reinstate the inflation component in its funding contracts for community organisations for 2021 to 2031</p>			<ul style="list-style-type: none"> <li>Not adjusting overall grant funding levels for inflation was a measure to manage rates pressure. Without CPI loaded in there will be reduced funding for the contestable project based rounds.</li> <li>Total CPI for 21-22 would be \$100,968 across three cost activity areas</li> </ul> <p><b>Recommendation</b> Do not support, rates pressure driving this decision remain</p>
<p><b>N: Museum and Visitor Centre</b> Funding support to build a Museum and Visitor Centre in Le Quesnoy with a donation of \$100,000 to remember those who gave their lives in the World Wars to give us freedom.</p>			<ul style="list-style-type: none"> <li>Not aligned to LTP priority objectives and would create some additional rates pressures.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support</li> </ul>
<p><b>O: Royal NZ Ballet</b> We encourage Wellington City Council to consider an increase in investment in the arts through the Long Term Plan. An increase in investment through the Arts and Culture Fund will not make a</p>			<ul style="list-style-type: none"> <li>A review of our grants is planned for later in the year in order to review the grants available in light of the strategies currently out for consultation, including Aho Tini. Any changes to the Arts and Culture Fund can be considered as part of that process.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support – additional investment in Arts and Culture established through Aho Tini funding requests, separate review of grants planned</li> </ul>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
significant difference in Wellington City Council's overall balance sheet, but it will have a significant impact on the social, cultural and economic well-being of the city that we are proud to call home.			
<b>P: Historic Places Wellington</b> Increase Built Heritage Incentive Fund			<ul style="list-style-type: none"> <li>While there is a significant number of EQ prone heritage buildings and demand for the fund, the draft budget did not propose an increase given rates pressure and competing priorities.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support</li> </ul>
<b>Q: Heritage NZ</b> Bond Store: Currently funding \$21m for the above ground strengthening. Want the project to be fully funded and completed in one stage (additional ca. \$20m Capex).			<ul style="list-style-type: none"> <li>Budget in LTP for Bond Store is prioritised to the above ground works as the key investment required to manage risk. No further funding for works prioritised due to debt pressures and competing priorities.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support</li> </ul>
<b>R: Sustainability Trust</b> We encourage Council to continue to support these households with allocation of a flexible fund of \$100,000/year that is allocated on an annual basis to effective outcomes.			<ul style="list-style-type: none"> <li>The Council currently has a \$60k fund available for insulation under the Warmer Kiwi Homes Programme, delivered through the Sustainability Trust.</li> <li>The fund has not been fully spent in recent years. In the current financial year \$20k of the available \$60k has been drawn down, with less than 2 months left in the year.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Officers will work with Sustainability Trust to understand how to ensure outcomes are achieved by fully utilising the existing fund before considering additional funding.</li> </ul>
<b>S: CCS Disability Action</b> Additional budget for footpath maintenance is required to ensure a robust pedestrian infrastructure in the CBD and suburbs.			<ul style="list-style-type: none"> <li>The council has included in its LTP proposal to invest in a city wide accessibility survey which is planned for year 1 of the LTP. This survey will allow us to ensure that we can plan our maintenance work in a way that caters for accessibility needs for the entire route of travel. Our proposed LTP budgets for footpath renewals see an uplift of 13% in year 1 of the LTP through to an uplift of 25% by year 10 when compared to previous expenditure on this activity.</li> </ul> <p><b>Recommendation</b></p>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
			<ul style="list-style-type: none"> <li>Do not support additional budget– forecast increase in footpath activity and planned survey to plan for accessibility needs</li> </ul>
<p><b>T: Great harbourway trust</b> Multiple requests for investment and changes in footpaths, shared paths and cycleways around the whole coast line. Including 30km speed limit all along the coast, widened paths, fewer motorised vehicles at Te Kopahou Reserve</p>			<ul style="list-style-type: none"> <li>Prioritisation of investment in cycling infrastructure should be made in the context of the wider cycleways programme.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Prioritise coast harbour way investments within cycleways programme funding</li> </ul>
<p><b>U: David Edmonds</b> A provision of a modest annual allocation to progress undergrounding of lines and removal of disused poles around Wellington</p>			<ul style="list-style-type: none"> <li>The council does not own any lines within the city. These are owned by utility companies. The only poles owned by the council are some of the streetlight poles. Some poles with streetlights on them are owned by utility companies. The District Plan Volume 1 Chapter 22 has relevant policies: 22.2.1.3 &amp; 22.2.1 4. These refer to advocacy /encouragement to underground utilities and any proposed new overhead proposal requires a resource consent.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support</li> </ul>
<p><b>V: Churton Park Community Centre</b> Request to expand the community centre, or to build another to meet demand</p>			<ul style="list-style-type: none"> <li>There is an established need in the community as they are over capacity in the current space and are turning groups away.</li> <li>LTP signals the need to review our network of community centres in light of the spatial plan. We do not propose committing to additional individual facilities until the outcome of that review is completed.</li> <li>A short-term lease on a space in the new building the owner is creating could be a short-medium term solution at a cost of potentially \$42-45k opex pa.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support- long-term facilities needs to be identified through planned review, short-term rates pressure means recommend not supporting an additional short-term lease.</li> </ul>
<p><b>W: Wellington Equestrian Advocacy Group</b> Support for increased access for horses to Te Kopahou Reserve, Mt</p>			<ul style="list-style-type: none"> <li>Improved signage and wayfinding will be completed as part of the Te Kopahou Tracks Masterplan and, where relevant, information for horse riders will be included. The provision of designated parking for horse floats is limited due to space and capacity restrictions at the existing entrances and there are no plans to carry out any upgrades in this long term plan period. Horses can currently</li> </ul>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
<p>Towai. Parking areas for horse floats. Signage updated and improved. More mounting blocks and hitching posts on WCC tracks. Support for equestrian tourism</p>			<p>access Te Kopahou and any future entrance upgrades will consider improving horse accessibility where practicable.</p> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>• Support within existing budgets where practical</li> </ul>
<p><b>X: Capital Football</b></p> <p>It is recommended that the Council:</p> <ol style="list-style-type: none"> <li>1) Invests more money into off field facilities, such as changing rooms, toilets, showers etc.</li> <li>2) Provides more clarity and consultation around long term Capital Expenditure.</li> <li>3) Reviews the cost model of artificial turfs and decreases the charges over time, rather than year on year increases.</li> <li>4) Explore the option of alignment with other large urban areas in terms of its ground charges.</li> </ol>			<ul style="list-style-type: none"> <li>• 1) Council has a planned programme of investment into changing rooms, pavilions and off-field facilities. As we upgrade facilities we will increase inclusiveness and ensure they cater for all players.</li> <li>• 2) The turf renewal programme was provided at the recent RSO forum. We will make this publicly available on our website.</li> <li>• 3) We have reviewed the cost model of artificial turfs and aligned with natural turf charges with the exception of charges for juniors which is at a 50% rate of seniors for artificial turfs. Fee increases are driven, in part, by our level of investment in sports field assets and cost pressure on labour and materials.</li> <li>• 4) We will continue our discussions with other local authorities across the region.</li> </ul>
<p><b>Y: College Sport Wellington</b></p> <p>We encourage the Council to take a holistic perspective when setting its venue rental levels, and be mindful that cost is a critical barrier to participation. In particular, we submit that either cheaper or free youth sport venue fees should be a specific Council initiative to improve the wider wellbeing of communities.</p>			<ul style="list-style-type: none"> <li>• There is considerable costs in providing quality sporting infrastructure such as artificial sports fields, indoor recreation and sports centres and swimming pools. There is a significant rate payer subsidy provided when participants use these assets. Any reduction in fees or free access for user groups would result in either higher increases for other users groups or an increased rate payer contribution.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>• Do not support given current rates pressure</li> </ul>



Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
<p><b>Z: Wellington Botanical Society</b> Allocate at least \$200,000 every year of this Long-Term plan 2021-2031 in an effort to catch up on the huge backlog of weed-control work, until such time as infestations of pest plants and other ecologically damaging weed species are uncommon, if not eliminated, from all scenic reserves, recreation reserves, road reserves and the Wellington Town Belt;</p>			<ul style="list-style-type: none"> <li>Officers acknowledge that weed-control is a significant challenge and requires a significant level of ongoing effort from Council and the community. In the 20/21 Annual Plan funding for pest plant and weed control was increased to recognise this. Officers will continue to plan and prioritise to ensure best value from existing resourcing and to determine where additional resourcing is required.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support further funding on weed control given current rates pressure</li> </ul>
<p><b>AA: Otari Wiltons Bush</b> The Trust's submission wants to reverse the order of implementation of these two projects: upgrade the Otari-Wilton's Bush Conservation Laboratory and Nursery (\$3.1m) in years 1-5, and the Begonia House (\$8.5m) in years 6-9.</p>			<ul style="list-style-type: none"> <li>The Begonia House project is a higher priority due its significance as a visitor attraction, the need to address resilience issues and transition to lower emission heating as per Te Atakura</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support a change in the order of these projects</li> </ul>
<p><b>AB: Enviro Schools</b> Would like an increase to the Natural Environment Fund to enable them to seek further funding in year 2 of the LTP when their contract comes up for renewal.</p>			<ul style="list-style-type: none"> <li>A review of our grants is planned for later in the year in order to review the mix of grants available in light of the strategies currently out for consultation. Any changes to grants can be considered as part of that process.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Do not support change in advance of review of grants</li> </ul>
<p><b>AC: Nuku Ora</b> Would like support for a regional coordinator role for progressing</p>			<ul style="list-style-type: none"> <li>Officers' advice is that this request is considered as part of the review of the Nuku Ora - WCC Partnership Plan currently underway.</li> </ul>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
the regional Places and Spaces plan - \$39k pa for years 1-3			<ul style="list-style-type: none"> <li>Whilst the submission provides some high-level statements on the purpose and focus of the proposed role, officers would like more information on the work programme and deliverables for the position to properly consider the request.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Officers work directly with Nuku Ora to consider this</li> </ul>
<p><b>AD: Newtown Cultural &amp; Community Centre</b></p> <p>Additional funding to effectively fund the centre- enable staff wages to be raised to comparable levels with similar roles</p>			<p>Confirming officer advice</p> <ul style="list-style-type: none"> <li>A review of our grants is planned for later in the year in order to review the mix of grants available in light of the strategies currently out for consultation. Any changes to grants can be considered as part of that process.</li> <li>In funding community centres we don't specifically fund for salaries – rather for general operation costs which may include salaries The level of funding for community centres will be reviewed as part of the 3 year contract renewals next financial year and salary reciprocity will be considered through that process.</li> </ul> <p><b>Recommendation</b></p> <p>Do not support change in advance of review of grants</p>
<p><b>AE: Owhiro Bay Residents' Association</b></p> <p>Funding for storm and resilience issues in the bay, especially grading the beach, cameras to watch to sea/tides to identify future solutions, and a fix for footpaths, seawalls and the bridge.</p>			<ul style="list-style-type: none"> <li>Council is investigating further the use of cameras for beach monitoring and subject to gaining a resource consent we have agreed undertaking a pilot beach grading. This is planned to be funded through existing operational budgets/ projects.</li> <li>Longer-term, like most coastal cities, Wellington is coming to terms with sea level rise and what it means for coastal communities. Climate change adaptation challenges how we manage assets and how we fund adaptation. It is not clear who should pay, and who should get to decide. The Government is working on a National Adaptation Strategy that may address these questions, but these are fraught issues, highlighted through the pilot that was undertaken at Makara Beach.</li> </ul> <p><b>Recommendation</b></p> <ul style="list-style-type: none"> <li>Partial support- some works planned to be undertaken through current budgets</li> </ul>
<p><b>AF: Makara Beach</b></p> <p>Seeking \$380k for resilience work at Makara Beach in link with recommendations of Makara Beach Community Panel.</p>			<p>The Makara Beach engagement was a pilot that identified short, medium and long term adaptation pathways. For the short term (20 years) the estimated cost of civil works was estimated at \$585k capex and \$20k opex. Funding was not included in the LTP as the Council looked to manage debt.</p> <p>Climate change adaptation challenges how we manage assets and how we fund adaptation. It is not clear who should pay, and who should get to decide. The Government is working on a National Adaptation</p>

Funding request	Change in \$000	Year 1 Rates Impact (for supported changes)	Notes / Recommendation
			<p>Strategy that may address these questions, but these are fraught issues, and the Makara Beach pilot has lain them bare. In that regard, it has been a worthwhile pilot.</p> <p><b>Recommendation</b></p> <p>If Councillors wish to support the pilot, officers recommend that the Committee:</p> <ul style="list-style-type: none"> <li>• Note that the Makara Beach community engagement was established as a pilot that aimed to identify lessons and challenges related to climate adaptation.</li> <li>• Note that the engagement has identified challenges integrating adaptation into Council asset and financial management policies and processes.</li> <li>• Agree that officers will provide advice to enable Councillors to consider including \$585k capex and \$20k opex in the 2022/23 Annual Plan for the construction and maintenance of a bund and associated civil works.</li> <li>• Note that the advice will incorporate an assessment of alternative funding sources.</li> <li>• Note that officers will look to integrate this pilot into business-as-usual while specific adaptation policies are developed.</li> <li>• Note that officers will develop a written case study of the engagement with key lessons for future climate adaptation initiatives.</li> </ul>

## Attachment 6: 2021 Long-term Plan Research Survey Methodology and Demographics

The research was conducted through Wellington City Council’s online survey tool *Voxco*. Wellington City Council’s Research & Evaluation team were responsible for designing the survey in partnership with relevant internal stakeholders, construction, analysis and reporting of results.

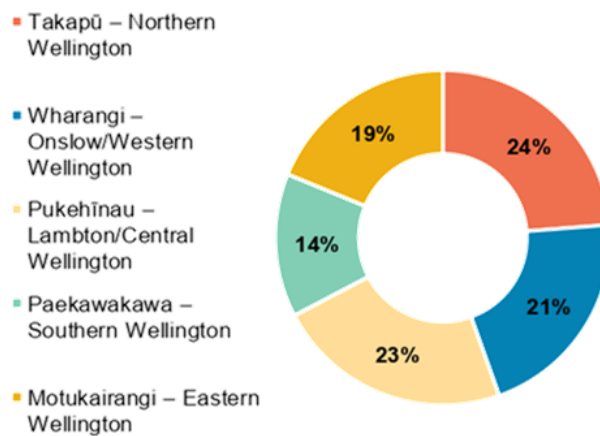
The project was run as two independent surveys. Survey 1 had a sample size of n=495 and survey 2 with n=497. This resulted in a margin of error of 4.4%.<sup>1</sup>

To ensure the survey was representative of Wellington City and could reach enough responses required the panel provider *Dynata* was contracted. Due to the large number of responses needed for this project, and the length of the surveys *Dynata* partnered with *Consumerlink* to ensure enough responses could be achieved.

The survey was asked of Wellington City residents 18 years and over. The survey was monitored to ensure that it reached minimum sample sizes for age, gender and council ward. Other demographics were monitored by Wellington City Council, and requests were made for *Dynata* to ensure more representation of these groups was aimed for.

Once the survey was closed, the data was downloaded from *Voxco* and weighted to be representative of the Wellington City population based on age, gender and council ward.

Figure 1: Survey respondents by Council Ward



<sup>1</sup> This is a standard margin of error of 4.4% at a 95% confidence level

Figure 2: Survey respondents by gender

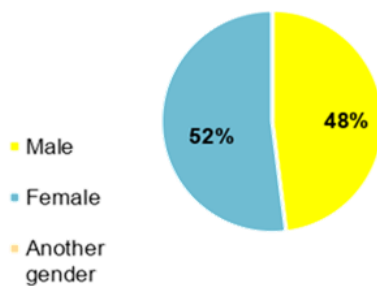
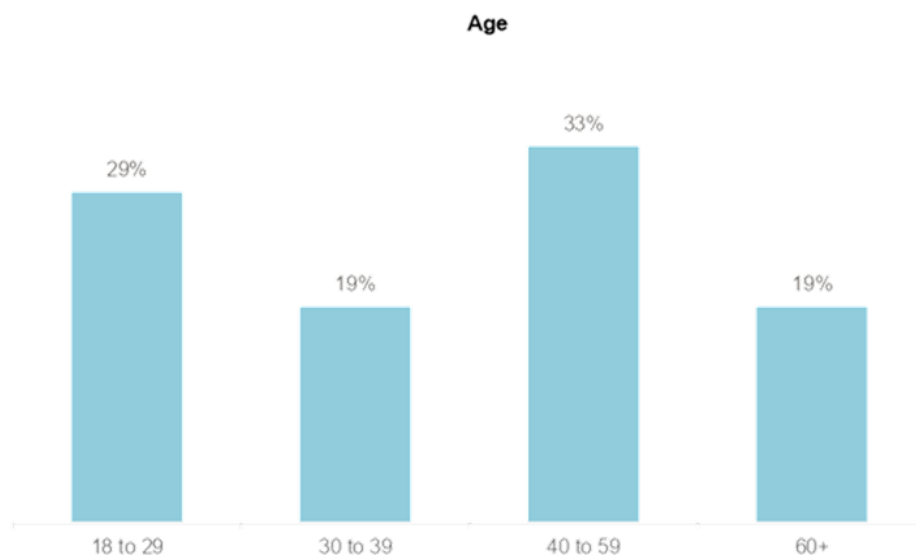


Figure 3: Survey respondents by age group



## Attachment 6: Draft Long-Term Plan Statements of Service Provision

2021-2031

Long-term Plan

Please note this is a draft document. Recommendations for the Annual Plan/Long-Term Plan Committee deliberations are not fully reflected in the narrative or costs of the document.

The document will be updated to reflect Committee decisions and also for continued editorial changes prior to submission to Council for adoption.



## Introduction

### Forewords

To be provided

### What you said

Summary of consultation feedback to be confirmed

## Summary of our plan

### City Outcomes

Our long-term strategic vision is for Wellington to be an *“inclusive, sustainable and creative capital for people to live, work and play”*. The vision is supported by four community outcomes that reflect each of the four dimensions of well-being to put well-being at the centre of our long-term plan. Our outcomes are the basis of all of our activities with the rationale for delivering each of our services connecting back to the achievement of one or many of our community outcomes.

#### Community Outcomes

Environmental	Social	Cultural	Economic
<p><b>A sustainable, climate friendly eco capital</b></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><b>A people friendly, compact, safe, and accessible capital city</b></p> <p>An inclusive, liveable, and resilient city where people and communities can learn, are connected, well housed, safe, and healthy</p>	<p><b>An innovative, inclusive, and creative city</b></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><b>A dynamic and sustainable economy</b></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 six priority objectives to focus on in the next three years. The priority objectives are a result of 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.

Priority Objectives for next three years
<i>A functioning, resilient and reliable three waters infrastructure - with improving harbour and waterway quality and, reducing water usage and waste</i>
<i>Wellington has affordable, resilient, and safe housing – within an inclusive, accessible, connected, and compact city</i>
<i>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</i>
<i>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</i>
<i>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.</i>
<i>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 restoring the city’s connection with Papatūānuku (nature).</i>

Appendix X shows the suite of measures that we will track to monitor progress on priority objectives and outcomes overtime.

### Kia eke panuku | Māori Strategic Direction within our City

The Council is committed to ensuring mana whenua and Māori meaningfully participate in, contribute to, and inform Council decisions. Improved partnerships and capacity building are the cornerstones of this new strategic direction.

We are dedicated to a continued effort to build our relationships with the city’s two mandated mana whenua organisations, Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira. At the forefront of our intentions is the



notion of providing opportunities for these iwi and Māori to have leadership roles in the decision-making process for our city.

#### **Taranaki Whānui ki Te Upoko o Te Ika**

Taranaki Whānui ki Te Upoko o Te Ika is the collective group of individuals who descend from one or more of the ancestors of the following Iwi: Te Atiawa; Ngāti Tama; Taranaki; Ngāti Ruanui; and other Taranaki iwi such as Ngāti Mutunga. The takiwa for Taranaki Whānui ki te Upoko o te Ika was recounted to the New Zealand Company by the Rangatira Te Wharepouri in 1839 and followed the Māori tradition of marking a takiwa by tracing from headland to headland. The eastern boundary was established by the kāinga at Mukamuka on the stream of the same name. The takiwā included the catchments of the Orongorongo, Wainuiomata, Te Awakairangi (Hutt) Rivers and Makara Stream along with Te Whanganui-a-Tara and the three islands in the harbour. The western boundary was established at Pipinui Point and included the pā of Ngutu Kākā on the Northwestern side.

#### **Ngāti Toa Rangatira**

The Ngāti Toa Rangatira area of interest spans the Cook Strait. It covers the lower North Island from the Rangitikei in the north and includes the Kāpiti Coast, Hutt Valley, and Wellington areas, as well as Kāpiti and Mana Islands. It includes large areas of the Marlborough Sounds and much of the northern South Island. The main areas of Ngāti Toa Rangatira occupation in the Wellington Region were the lands on the south-west coast of Wellington at Ōhariu, Porirua, Kāpiti Island and at locations on the Horowhenua coast.

Within these iwi are multiple hapū to which we will work to establish formal partnerships with over coming years. For Wellington to be an inclusive, sustainable and creative capital for all our people to live, work and play, we need to ensure that these iwi and Māori from our wider community are contributing to the decision making in our city. To ensure we successfully achieve this we have a new strategic focus on three key priorities:

- Māori Partnerships - inspiring meaningful relationships so that our partnerships are mana enhancing
- Māori Strategy - weaving te ao Māori knowledge and research together so that Māori prosper as Māori
- Māori Capability and Success - providing Māori organisational leadership so that Māori are empowered to engage with the Council

Together with strong, open and transparent relationships, these priorities will provide the platform for further opportunities for Māori to participate in and create a positive future for Wellington. We have set a new strategic direction which will strengthen our relationships, presence and intelligence so that Māori are engaged in Wellington's future.

We already have in place several strategic and operational commitments, which align to these priorities. Council staff will continue to work alongside Māori in our city to enhance effective engagement of Māori in decision-making, we have committed staff and other resources to support, advocate on behalf of, and guide the Council's interactions with Māori.

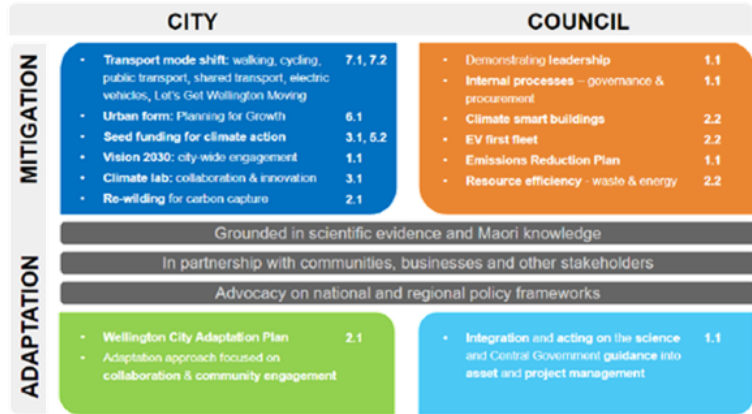
To further strengthen our capacity as an organisation to respond to the needs of Māori we are dedicated to building the staff capability and cultural intelligence of our organisation. This includes building staff capability in basic te reo Māori (language), tikanga (practices) and developing staff knowledge and understanding of Māori concepts, values, histories and experiences. It also includes enhancing staff confidence and skills in engaging with Māori to establish and manage effective relationships.

We have recently taken some key first steps in building Māori capacity to contribute through changes in our representation arrangements at Council. From July 2021 mana whenua will have full voting rights and will sit on nearly all council committee and sub committees. Council has also agreed to establish a Māori ward at the 2022 election. Increasing the range of ways in which Council involve mana whenua and Māori in the formal governance of the Council are key steps toward achieving meaningful partnership with Māori in shaping the future of Wellington City.

**Climate Action**

The other major change in focus since our last Long Term Plan has been on climate change. The Council has been a climate leader since 2007 when we produced our first Low Carbon Capital plan. It has become clear however, that a much greater level of action is required, and in June 2019 the Council declared a climate and ecological emergency and adopted *Te Atakura – First to Zero* which sets the City’s target of net zero carbon by 2050, and outlines the work we plan to undertake across our operations to reduce Council’s emissions, support the City carbon reduction target, and work with local communities to plan ahead for climate change impacts. More information on our climate action can be found integrated into how we deliver on our priority objectives, and throughout this Long Term Plan.

**Te Atakura – WCC's Climate Change Response**



**Our Plan**

In working toward our priority objectives, we face challenges and opportunities around Infrastructure, Housing and Urban Development, Resilience, and the Environment. Our response to these challenges sum up the key areas of change in our long-term plan.

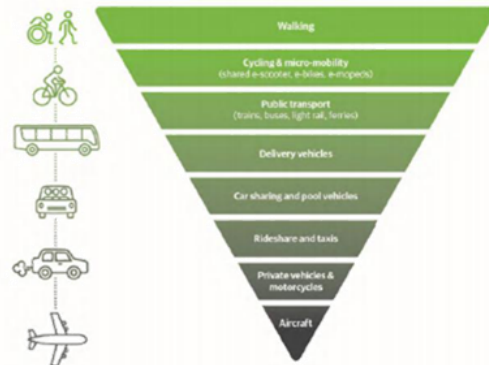
**Infrastructure**

One of the Council’s primary roles is providing core infrastructure – the foundations of a city that allows communities, the environment, and businesses to thrive. However, much of our infrastructure, particularly our three waters and transport networks, requires additional investment to make it more reliable and to meet the needs of our growing city. Our plan marks a significant increase in the level of investment the Council is directing toward the city’s infrastructure, both in terms of upgrading it and also increased levels of renewal of existing infrastructure.

Our **three waters infrastructure** needs to improve to better recognise the significance of our waterways through minimising the environmental impacts in the management of storm and waste water and responsibly managing drinking water as a valuable resource. We want to work in partnership with mana whenua and the city to create a radical and meaningful shift to see the active kaitiakitanga of our waterways.

This will involve spending more than \$2 billion on our **three waters network** over the next ten years, an increase of 23% in operating spend and 41% in capital spend compared with our previous long-term plan. It will also involve change in how we manage water in the city, for example incorporating the use of green infrastructure and mātauranga Māori into how the city manages stormwater.

We also will continue on a journey in transforming the city’s transport infrastructure, to reduce the level of emissions from transport through reducing reliance on private vehicles, enhancing urban amenity and enabling urban development outcomes, and improving access, safety and resilience. Our decisions across transport infrastructure change will be guided by our transport hierarchy (shown below) that show relative priority of different forms of transport. This hierarchy will shape both day to day and significant decision making in the coming years about managing the use of limited road space for different transport modes.



Transport infrastructure investment will mainly be seen through our continued support of the **Let’s Get Wellington Moving (LGWM) programme**, a transformational programme of work for the city’s transport network. We have committed \$270m in this plan for the programme, for improvements on Thorndon Quay and Hutt Road, the Golden Mile as well as several pedestrian, cycling, public transport and amenity improvements across the city. Additional investment beyond this initial \$270m is likely as business cases for projects such as mass rapid transport, state highway and city street improvements are completed and presented to Council.

In addition to those planned by LGWM, we are also planning significant growth to the **cycling infrastructure** of the city. We plan to spend more than \$xxm over the next ten years to accelerate the development of a network of safe bike paths, lanes and connections so it is possible for more Wellingtonians of all ages and abilities to make some trips by bike, or choose cycling as their main mode of transport. This investment will help to create more enjoyable streets for people as the projects have multiple benefits including new crossings and other pedestrian improvements, better lighting, seats, plants, landscaping, and in coastal locations, more resilient infrastructure such as sea walls to adapt for climate change.

**Housing and Urban Development**

Our city is growing, and we need to plan for it. Housing affordability is already a key concern for Wellingtonians and will continue to be stretched as the city grows. Access to affordable, warm, dry and safe accommodation is a fundamental enabler of wellbeing and work to manage housing affordability needs to be a continued area of focus for the Council. The Council will contribute through a range of housing interventions including through our enabling role in Spatial and District Planning, through the provision of sustainable and quality social housing and by ensuring the availability of infrastructure in place for a growing city.

The review of our **District Plan** will be a significant focus for us over the coming years as we support our communities to make choices about how and where Wellington will grow. Central to these considerations will be the development of an affordable, accessible city for all Wellingtonians.

Beyond our role in setting the rules for growth we also plan to continue to take a more active role in the supply of affordable housing in the city. This includes the continued upgrade of our more than 1,900 **social housing** units across the city, as well continued work through our **Housing Action Plan** on partnerships to **address homelessness** in the city. We will also increasingly look at facilitating the **supply of affordable housing opportunities** by working with commercial providers on providing affordable and stable housing for key workers in the city and exploring development opportunities for delivering affordable housing on underperforming City Housing sites.

**Resilience**

The impact that 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 their vulnerabilities. The Council has been proactively making the city more resilient to these events for decades. We are currently strengthening our Town Hall and St James Theatre and have already completed or supported other strengthening projects.

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.

A significant portion of new spend in our long-term plan relates to resilience, this includes responding to the effects of the 2016 Kaikoura earthquake through addressing the earthquake damaged and vacant buildings in **Te Ngakau Civic Precinct** (including the **central library**). We also will continue to prepare the city for the next big event through investments like the **Oamāroa reservoir** and **strengthening of the key transport routes** in and out of the city.

Resilience is also about more than buildings and infrastructure. It is also about the resilience of our communities to come together and respond to the challenges and opportunities they face. We will continue to support strong communities through everything from the provision of high-quality community facilities across the city, to funding community arts, environmental and other local groups, to supporting Wellington's economy and business community through WellingtonNZ to supporting a strong arts, culture and creative sector guided by **Aho Tini 2030** our Arts, Culture and Creativity Strategy.

## Environment

We are in a climate and ecological emergency and we need to take action now to adapt to the changing climate, and to lessen the extent of the impacts through supporting the city to radically lower emissions. In addition, the city has ongoing ambitions to protect and enhance the city's indigenous biodiversity, outlined in **Our Natural Capital – Wellington's Biodiversity Strategy and Action Plan**, that will require continued Council investment.

**Te Atakura – First to Zero** is our response to the climate emergency. The target of reducing our emissions significantly in this decade (the national target is half by 2030) is essential to ensuring Wellington (and indeed anywhere) is a place human society can flourish in future decades and centuries.

One of the largest 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). LGWM, Planning for Growth and cycleways, mentioned earlier in our infrastructure plans, all contribute to this, however the full benefits of these won't occur this decade.

Beyond this we are planning a **\$xxm** programme of work intended to ensure that sufficient reduction activity is undertaken in this decade. This will be through:

- supporting the transport mode shift projects,
- encouraging the uptake of electric cars,
- providing seed funding to leverage impact by businesses and community groups,
- supporting residents to be motivated to take action,
- advocating for supportive central government policies, and
- investigating other potential initiatives.

We are also focused on reducing Council's carbon footprint, including that of our suppliers, and on supporting residents to adapt to increased risks from the change in climate we will experience over the coming decades.

Through the **Regional Waste Minimisation and Management Plan** we have formally committed to reducing carbon emissions and reducing waste by a third by 2026. We are investing **\$xxxm-\$xxxm** to reduce sewerage sludge as a key enabling step in reducing waste. Beyond this, we also plan to work on other waste minimisation actions with a focus on food waste, biosolids and green waste in order to complement central government interventions on other types of waste. This will include the outcome of the current organic waste trial and food sustainability plan and provisioning funding for Resource Recovery to ensure that the Council is ready to accelerate its waste minimisation efforts and scale up to a waste free economy as soon as the Sludge Treatment Plant is operational.

Finally, people's expectations for **water quality** are increasing. Nationally, the National Policy Statement on Freshwater Management 2020 sets higher standards for freshwater quality. More locally, Wellingtonians' expectations are increasing as evidenced through the increasing community concerns around wastewater overflow events around Te Whanganui a Tara and the aspiration for water quality expressed through the Whaitua te Whanganui-a-Tara Committee. Updating rules in our District Plan and our increased level of investment in three waters infrastructure are key steps forward in meeting these expectations, but sustained effort will be required to fully meet these growing expectations.

**Planning for the future**

The planned investments and activity across all our challenges are about building a capital city that is inclusive, sustainable and creative not just for residents today, but for future generations of Wellingtonians too. Our proposed **Children and Young People Strategy** (due to be adopted in August 2021) helps to set that context for our decision making by putting the needs of children and young people at the centre of our thinking. We want our children and young people to feel connected to Pōneke with a strong sense of belonging and across our activities we plan on investing in the needs of children and young people. Notable we will....TBC.

Additional summary text in relation to Aho Tini and Children and young people to be confirmed based on outcome of consultation and provisions for strategies to be included within LTP deliberations.

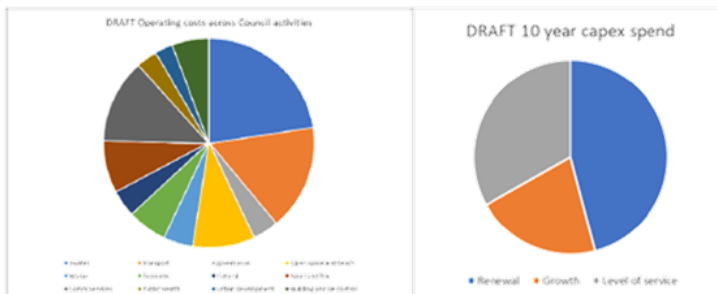
**Summary of financials**

In developing this plan, the Council has needed to face and balance significant financial pressures. Growing costs of delivering services, increasing asset values and new cost pressures from managing the effects of the 2016 Kaikoura earthquakes and COVID-19 have collectively added significant pressure on operating budgets. Equally, growth pressures, increasing capital investment requirements for new and existing infrastructure and high costs in improving the resilience of council assets has created significant additional capital costs that have needed to be prioritised. The following sections outline what Council costs include and information on what this means for rates and borrowings. Further detail on our financial position can be found in our Financial and Infrastructure Strategy.

**What is Council spending money on?**

We plan to spend XX in total over the next ten years, XXXm in operating costs and xxxm in capital expenditure. A significant proportion of Council operating expenditure relates to the management of city infrastructure with 22% being directed to the management of three waters services and 16% on transport. Community Support is the other large area of operating expenditure and this activity covers services including social housing and libraries. In terms of capital spending, over the next ten years 46% (\$1.2bn) is targeted toward the renewal of existing city assets, most of which being transport and three waters infrastructure. A further 33% (\$884m) is related to building new or upgrading existing Council assets, large projects such as the Central Library remediation, Tākina Wellington Convention and Exhibition Centre, cycleways and LGWM make up a significant proportion of these upgrades.

**GRAPH ON OPEX AND CAPEX ACROSS ACTIVITY AREAS**



**Where does the money come from?**

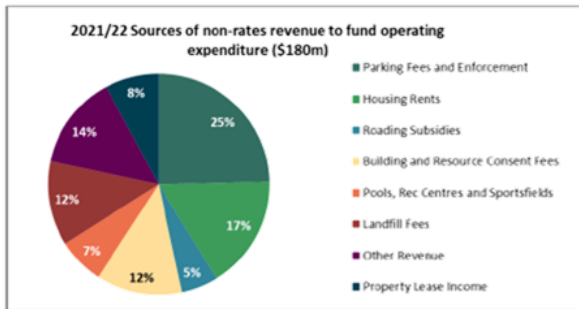
The money for operating expenses comes mainly from rates, fees, and charges from those using the services, revenue from investment income e.g. ground lease income and any Wellington International Airport dividend.

Debt funds 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 cost of paying for the projects over time and make sure generations that benefit from the asset also pay their share of the costs. This happens by the borrowings being repaid over time through funding depreciation. More information on the planned borrowing for this plan is included in the borrowing section below.

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 requiring the developer to reimburse the Council. These are development contributions.

**CHART SHOWING RATES AND NON-RATES REVENUE SOURCES**



**What is the plan for rates?**

Our budget has an average rates increase for the average ratepayer of 5.3 percent per year after growth across the 10 years of the plan. It also sets a rates limit across the first 3 years of the plan of \$465m, and across years four to ten at \$630m. In addition to these increases in rates, the financing of a sludge treatment plant through external funding enabled by the Infrastructure Funding and Financing Act will result in a levy being charged to ratepayers from year 4 of between \$70-\$100 per year (for residential ratepayers).

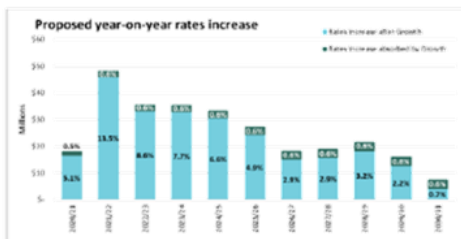
The average rates increase assumes average growth in the ratepayer base of 0.6 percent per year across the 10 years of the plan.

The first year of the plan has a rates increase of 13.5 percent (after growth) and there is an average of 9.9 percent (after growth) over the first three years. This is higher than previous plans because of the cost pressures described at the beginning of this section, including earthquake strengthening, a growing and aging asset base, and COVID-19 impacts. Therefore 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 as an economic and affordability response to the pandemic 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.

**GRAPH OF RATES**



The graphic illustrates the planned increase in rates requirement year-on-year in percentage terms, including the increase from the 2020/21 Annual Plan.

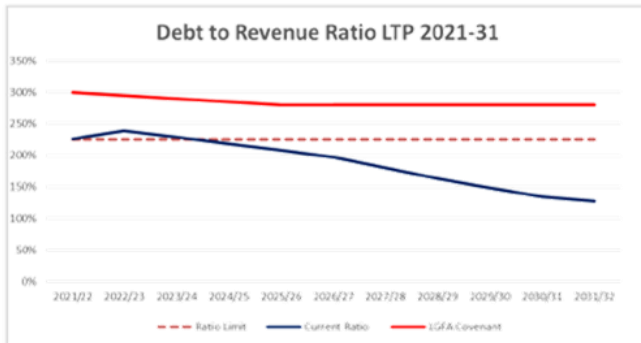
**What is the plan for borrowing?**

Our plan and budget represent our highest ever level of capital investment in Wellington. It addresses the need for increased investment in our three waters infrastructure and transport network and seismic strengthening of key buildings, along with making progress against all our other priority community objectives.

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. We have raised our borrowing limit from 175 percent to 225 percent of our annual income to address needed investment while leaving borrowing capacity for future needs.

Our debt levels for this plan, including the value of uninsured assets, range from 134 percent to 239 percent of our annual income. Our debt limit is 225 percent of our income, however Council made the decision to allow a breach of limit in year 1-3 to allow the Library to be built over years 1-5. Our starting borrowing position of \$787m equates to \$10,635 per household in Wellington.

While our policy is to fund new capital expenditure through borrowings, we have constraints on how much we can borrow. As such we have assumed alternative funding sources for sludge minimisation (financed through Infrastructure Financing Fund legislation) and City Housing.



**Why we need headroom for the future**

It is important we have sensible limits on our borrowing to ensure that the impact on affordability of rates is maintained and leaves enough ‘headroom’ to ensure we can repay our debt, and respond to future events, opportunities and pressures.

The Local Government Funding Agency (LGFA), through which we borrow most of our money, has a covenant for Councils that sets a hard limit where no lending will be possible above a 285 percent debt to income ratio (from 2025). To facilitate further spending on planned future programmes that we do not know the cost of yet, we have decided to leave room between our debt limit and the LGFA covenant – this is called ‘headroom’ above the limit.

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, especially ones that impact our revenue streams.

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 assumes the ability to identify alternative funding models necessary for \$147m to \$208m for building a new sewage sludge plant in the first ten years of the plan. Our preferred option 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.
- Let’s Get Wellington Moving – the full costs of LGWM have also not been included in this budget. We have \$270m 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 review of our Spatial Plan and District Plan have also not been fully accommodated into the capital growth budgets. In this plan we have only accommodated for growth in the central city. Once we have a clearer picture of the other parts of the city where growth will happen, funding allocations can then be made. This is expected to be a key part of the 2024 Long-term Plan.

## **Statement of Service Provision**

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 accurate and professional advice, research and administrative support to elected members and community boards
- Organising 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 and consultation on key decisions facing the city, including facilitating input from Council advisory groups
- Setting policy and bylaws, carrying out planning and budgeting and reporting our performance
- Providing insights, data and analysis and engaging the City on the challenge of climate action<sup>1</sup>.
- Supporting communities to plan for climate change impacts

#### Key projects/programmes

- Our City Archives hold physical and digitised records dating back to 1842, when Wellington became the first site of local government in New Zealand. We plan to invest \$7.6m over the first 3 years of this plan invest to accelerate the digitisation of our City Archives collection. This will increase access to archival information through the searchable Archives Online. It will also help to mitigate the risks of damage to important historical collection maintaining its availability for future generations.

<sup>1</sup> Note that 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 – First to Zero outlines how we will deliver on our emission reduction goals over time

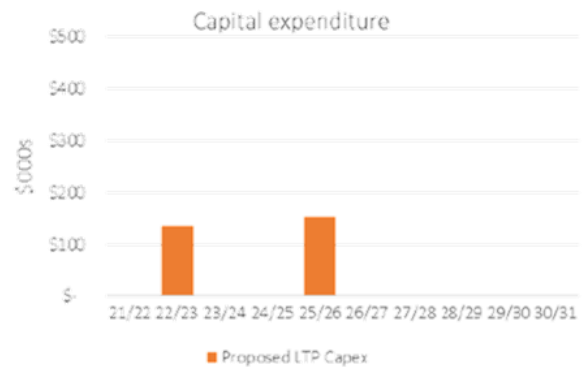
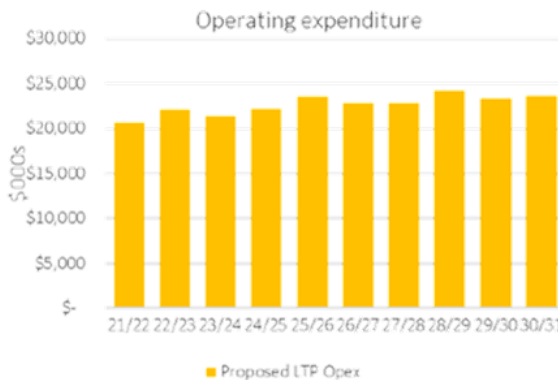
- We currently have five Advisory groups that support Council through providing advice from different perspectives (Accessibility, Environmental, Pacific, Youth Council and the recently added Rainbow group). We will be implementing changes to how these groups work in line with our recent review of advisory groups. This will include increased support for the groups to deliver better proactive advice, improved means for Council to consider and incorporate advice from the groups and an increase Youth Council remuneration to be more equitable with other groups.  
 In addition to improvements to existing groups, Council has also agreed to establish a Rainbow Advisory group that will assist and advise the City Council on how to help grow a great City where diverse rainbow people and communities thrive and contribute to the city’s priorities; and bring knowledge and insight to Council to ensure rainbow inclusion in our City.
- In line with our commitments in *Te Atakura – First to Zero* we will invest \$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. Developing a framework for measuring our emissions to keep us on track for our goal and to be accountable for our work is critical to our overall success. Engaging and partnering with others on climate change is also critical given achievement of our first to zero aspirations will require the collective effort of Wellington.
- *Adapting to the impacts of a changing climate* Wellington is facing increased risk of coastal inundation and flooding, exacerbated by sea level rise, and a variety of other risks that are still being evaluated in terms of what that will mean for our communities. The Government is currently developing a strategy that is expected to provide national direction on key aspects of adapting to the changing climate, such as 'who pays?' and 'who decides?'. These are significant questions of public policy, and we have established a team to examine these issues, form an agreed approach, and engage with impacted communities.

**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**



**What you can expect of us – performance measures**

We use performance measures to track how well we are delivering services against targets

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.

- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target (2020/21)	Target 2021-31
<b>Facilitating democratic decision-making</b>		
Meeting and committee agendas (%) made available to the public within statutory timeframes	100%	100%
Percentage of residents who have adequate opportunities to have their say in Council activities	changed	Baseline
Percentage of residents satisfied with the process by which Council makes decisions	changed	Baseline
<b>Providing information and a point of contact</b>		
Percentage of residents that can easily access Council information (via website, libraries, social media, newspapers etc)	55%	55%
Contact Centre – Contacts responded to within target timeframes (all)	90%	90%
Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe	90%	95%

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

The Council is committed to ensuring mana whenua and Māori meaningfully participate in, contribute to, and inform Council decisions. Improved partnerships and capacity building are the cornerstones of this new strategic direction.

More context on our commitment to Māori and mana whenua partnerships can be found at the beginning of this plan on page x.

### 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 develop, maintain and inspire meaningful partnerships so that our partnerships with mana whenua, tangata whenua and Māori within our community are mana enhancing
- To weave te ao Māori knowledge and research together so that Māori are empowered by Council to prosper and succeed as Māori
- To provide Māori organisational leadership so that Māori are empowered to engage with the Council

### Services we provide

- Continuing to grow our relationship with mana whenua and Māori in the city as authentic partners, 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 initiatives and engagements that serve to incorporate a Māori cultural perspective for the city

### Key projects/programme

Investing in the partnership – We will develop and implement an action plan designed by Māori in the community that will enable our strategic vision for partnership to be realised. We will invest \$2 million of additional operational funding in Year 1 and \$3 million per annum thereafter into the growth of Māori Strategic Relations, so that we can ensure Māori contribute to the decision-making process of the city and fostering the development of Māori to do so.

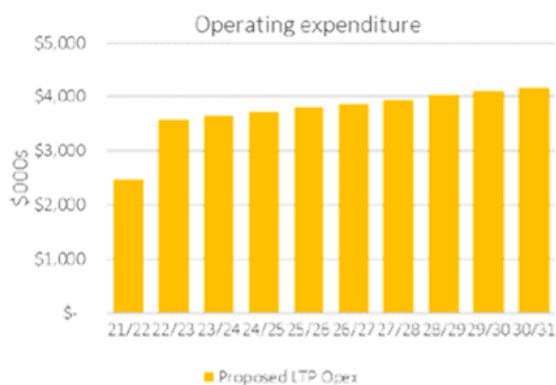
- Build Council Capabilities – Alongside mana whenua, we aim to develop and implement a training pathway and mentoring system aimed at supporting and improving cultural competencies and leadership.
- Build Iwi Capabilities – We plan to create opportunities for iwi to increase their capabilities and consistent investment approach so that their reach and influence on decision-making can be widely visible across Council.
- Engagement with Māori - We aim to work alongside mana whenua and iwi to develop and implement an Iwi Relationship Model that supports and encourage strong and constructive relationships between Council, mana whenua and iwi. We are focused on improving ways to support and promote wānanga, forums and networks that bring Māori and Council together.
- Māori Strategic Direction – We work to influence thought leadership that underpins te ao Māori views to various stakeholders, we drive and incorporate an evidence and researched based approaches to strategies that accurately reflect our communities.

### 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



### What you can expect of us – performance measures

We use performance measures to track how well we are delivering services against targets

Please note the following when reading these measures.

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Customer focus</b>		
Number of annual initiatives delivered that strengthen WCC relationships, presence and intelligence so that Māori are engaged in Wellington's future	new	Measure to be defined

## 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 to 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 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 we do 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	Rationale
2.1.1 Local parks and open spaces	<p><i>This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital</i></p> <ul style="list-style-type: none"> <li>• <i>To provide access to green open spaces.</i> 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.</li> <li>• <i>To provide public places to congregate.</i> Accessible and high-quality open spaces encourage people to gather, share activities and connect with each other.</li> <li>• <i>To provide access to recreational opportunities.</i> These activities provide high quality open spaces for a wide range of recreation activities, such as walking and mountain biking.</li> <li>• <i>Water sensitive urban design</i> - 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.</li> <li>• <i>To enhance biodiversity.</i> 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.</li> </ul>
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	

### Services we provide

Managing and maintaining:

- 4,146 hectares of parks, reserves and beaches
- the Wellington Botanic Garden and other Wellington gardens

- 160 buildings located in parks, reserves or beach areas for community use
- 367 kilometres of recreational walking and mountain bike tracks
- 42 coastal structures including boat ramps, wharves and seawalls.

### Key projects/programmes

- *Botanical gardens buildings* – There are resilience issues with some buildings in the Botanical Gardens. We will progress two key upgrades over the next ten years that will improve sustainability and enhance customer experience:
  - Botanical Gardens Begonia House Precinct - This includes renewals and refurbishments at the Botanical Gardens Begonia House, café and associated service buildings in order to meet levels of service and visitor expectations. By investing in this significant destination, it will ensure it remains relevant and meets the agreed levels of service, and public perception of the quality of the most visited site at the Botanical Gardens will improve. \$8.5m in years 2-5
  - Redevelopment of the plant nursery and laboratory at Otari-Wilton’s Bush – Facilities need to be developed in line with Otari Landscape Development Plan and to continue to meet levels of service, support plant conservation work and meet outcomes of the Botanic Gardens of Wellington Management Plan, Our Capital Spaces and Our Natural Capital. \$3.1m in years 5-9
- *Predator Free Wellington* – We will continue our support for the Predator Free Wellington City Project (PFWCP), a visionary project that will create the world’s first predator free capital city by 2050. The Predator Free Wellington City Project was launched in September 2016 with the signing of a Memorandum of Understanding between the three founding partners – Wellington City Council (WCC), Greater Wellington Regional Council (GW) and the NEXT Foundation. This includes a financial contribution to Predator Free Wellington alongside existing investment in pest control. These initiatives will not only help us achieve significant ecological gains, such as increasing bird and lizard populations, but also assist the city to become a leader in predator control and management. This initiative will involve a range of other partners as it progresses.

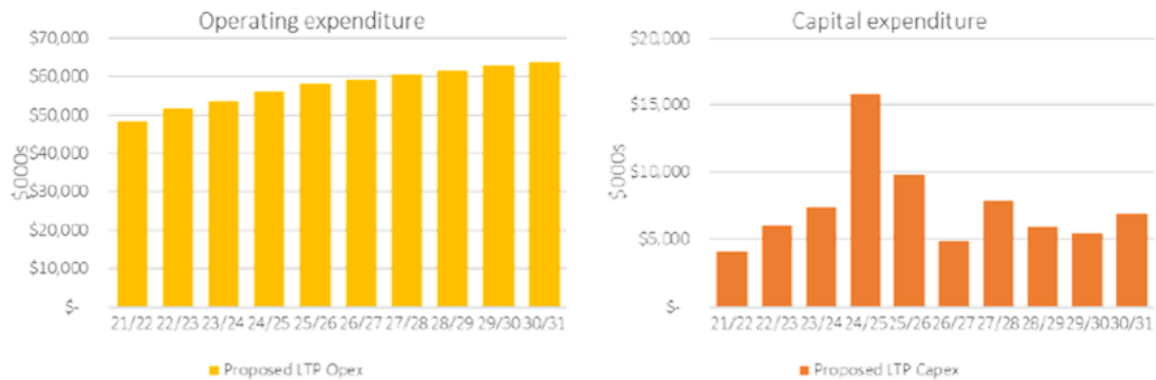
*Huetepara Park* – We will progress the community proposed plan for Huetepara Park at the eastern end of Lyall Bay. This will be a new public space offering public toilets and an improved visitor experience. Funding includes \$314K to deliver phase 1 in years 1 to 3 and \$1.1m in years 4-5.

### 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



**What you can expect of us – performance measures**

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Utilisation</b>		
Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts)	90%	90%
<b>Affordability</b>		
Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	<\$4.20	<\$7.00
<b>Protect and enhance our biodiversity</b>		
Plant 3 million native plants by December 2030	2 million by 2025	Y1: 2,107,000 Y2: 2,213,000 Y3: 2,319,000
Hectares of high-value biodiversity sites covered by coordinated pest management	296	Y1: 371 Y2: 386 Y3: 426



## 2.2Tiaki 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	Rationale
2.2.1 Waste minimisation, disposal and recycling	<p><i>This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital</i></p> <ul style="list-style-type: none"> <li>• <i>Reducing environmental impacts.</i> 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.</li> </ul>
2.2.2 Closed landfills aftercare	
2.2.3 Energy efficiency and conservation	

### 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

- *Sewage sludge treatment* - Through Te Atakura (our Zero Carbon Plan) and our Regional Waste Minimisation and Management Plan we’ve formally committed to reducing carbon emissions and reducing waste by a third by 2026. Minimising wastewater sludge is a necessary first step to achieving these objectives. We will invest in improving the existing wastewater treatment plant site at Moa Point to minimise the amount of sludge produced. This will mean the sludge would not need to be pumped to the Southern Landfill and would help the city meet its environmental objectives. This will come at a cost of \$147-208m in years 2-5 and be financed through a ‘Special Purpose Vehicle’ and delivered through the Infrastructure Funding and Financing Act.
- *Waste minimisation* – in addition to the removal of sludge from the Southern Landfill, we will also implement a series of initiatives that will keep waste minimisation in the public profile as the Council works towards the objective of reducing the total quantity of waste sent to municipal landfills by one third by 2026. Sludge diversion will remove significant volume of the waste currently entering the Southern Landfill, and will clear the way for a more intensive focus on minimising other waste streams. We will prioritise waste minimisation activities on food waste, biosolids and green waste in order to complement central government interventions on other types of waste. Other waste minimisation activities, such as the Tip Shop and other community shops, event waste diversion initiatives and other behaviour change initiatives will continue as they successfully imbued waste minimisation thinking into Wellingtonians’ consciousness. We have provisioned \$2.2m in year 4 of this plan toward Resource Recovery to ensure that the Council is ready to accelerate its waste minimisation efforts and scale up to a waste free economy as soon as the Sludge Treatment Plant is operational. A business case for this resource recovery investment will be developed in the first year of this plan.
- *WCC carbon reduction programme* – As a part of our Te Atakura first to zero plan we will invest \$3.9m over ten years to electrify our Council vehicle fleet and develop our Climate Smart building policy which will further reduce

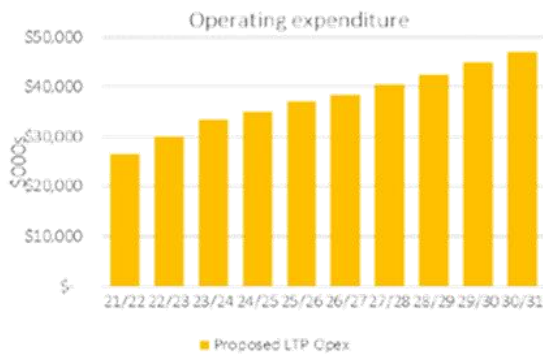
the emission profile of Council buildings (this is in addition to our energy management programme that is cost-neutral).

**Key challenges and negative effects**

Council activities support improvements in 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.  Methane and carbon are products of the landfill.	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.  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**



**What you can expect of us – performance measures**

We use performance measures to track how well we are delivering services against targets

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Performance measure	Previous target (2020/21)	Target 2021-31
Waste minimisation activities		

Performance measure	Previous target (2020/21)	Target 2021-31
Volume of waste diverted from landfill (tonnes)	20,000	20,000
Residents (%) satisfied with kerbside recycling service	85%	85%
Users (%) satisfied with waste collection service	90%	90%
<b>Energy conservation</b>		
WCC Group GHG emissions (tCo2-e) decreasing	Achieve 2050 target	Achieve 2050 target
Progress on achievement of Te Atakura implementation plan		

## 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 funding is included in this plan 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	Rationale
2.3.1 Water network	<p><i>This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital</i></p> <ul style="list-style-type: none"> <li>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.</li> </ul>
2.3.2 Water collection and treatment	

### 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

The 2020 Mayoral Taskforce: Three Waters identified found that our drinking water pipes are old and we lose up to 30 percent of our water through leaks. However, the Taskforce also found that we cannot be exactly sure of our water loss levels as we do not measure it as a city, instead rely on high level regional information. Of these pipes, 30 percent have already passed their expected useful economic life, and 50 to 60 percent of pipes require replacement in the next 30 years. As these assets age they are becoming increasingly prone to failure. To make progress on these issues we will:

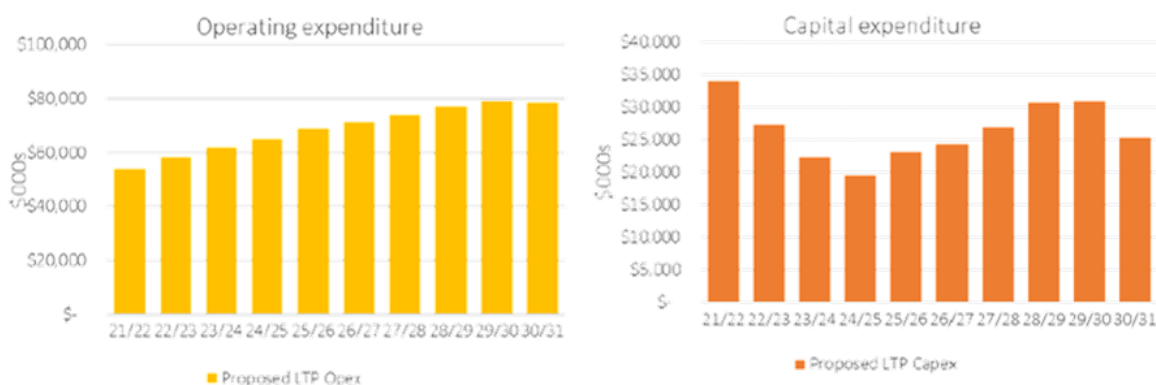
- Increase our level of maintenance services, including the identification and repair of leaks
- Undertake a programme of work to inspect critical assets across the network. Where these inspections identify issues, the relevant assets will be prioritised for early renewal from August 2021.
- Invest \$38m to complete the Omāroro reservoir to accommodate growth and increase resilience in Central Wellington and also invest \$8m for various other resilience enhancements to existing reservoirs and the network
- Replace the Highland Park reservoir
- Invest \$3.5m over 10 years for growth planning (across all three waters) and some targeted upgrades in identified growth areas (including Central Wellington).
- Invest \$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	<p>Our population is growing and demand on water is increasing.</p> <p>We do not anticipate any significant negative effects associated with the provision of these services.</p>	Investment during the 10 years of this plan will provide an additional water storage asset serving central Wellington and the CBD. An increased investment in network leakage and repair will have some impact on overall demand.

### Operating and capital budgets



### What you can expect of us – performance measures

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Clean and safe</b>		
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria and Part 5 protozoal compliance criteria)	Part 4 compliant; Part 5 compliant	Both compliant
<b>Meeting customer expectations</b>		
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<20/1000	<20/1000
<b>Continuity of water supply and resolution of faults</b>		

Performance measure	Previous target (2020/21)	Target 2021-31
Water supply interruptions (measured as customer hours)	Baseline	Monitor trend
Median response time for attendance for urgent call outs* (a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤60 min	≤60 min
Median response time for resolution for urgent call outs* (b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	4 hours	4 hours
Median response time for attendance for non-urgent call outs* (c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	36 hours	36 hours
Median response time for resolution for non-urgent call outs* (d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	5 days	5 days
<b>Efficiency and sustainability</b>		
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this). Calculated as a regional mean value	<17%	<17%
Average drinking water consumption resident/day* The average consumption of drinking water per day per resident within the territorial authority district	365ltr	365ltr
*denotes mandatory measures		

## 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	Rationale
2.4.1 Sewage collection and disposal	<p><i>This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital</i></p> <ul style="list-style-type: none"> <li>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.</li> </ul>
2.4.2 Sewage treatment	

### 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

The 2020 Mayoral Taskforce: Three Waters identified found that all of the streams in Wellington City are polluted with wastewater, and none of the city's water bodies meet the environmental limits anticipated under the National Policy Statement for Freshwater Management 2020. This is mainly due to 20 percent of our wastewater pipes being beyond their expected life, and the recent failures in the Mt Albert tunnel, Victoria St and Willis St laid bare the state of our pipes. To begin to address these issues we will:

- Increase 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 focused 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.
- Undertake a programme of work to inspect critical assets across the network. Where these inspections identify issues, the relevant assets will be prioritised for early renewal from August 2021
- Invest \$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)
- Establish additional crews to detect faults in the public wastewater network.

We will also progress the policy change on the ownership of wastewater laterals (private wastewater drains) consulted on for this plan. This will see Council take responsibility for the renewal and maintenance of the section of the wastewater lateral beneath the legal road to the property boundary. This will take effect in the first year of this plan following formal Council adoption of the policy change.

### 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



### What you can expect of us – performance measures

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Compliance and sustainability</b>		
Dry weather wastewater overflows, expressed per 1000 connections* The number of dry weather sewerage overflows from the territorial authority's sewerage system expressed per 1000 sewerage connections to that sewerage system.	0	0
Compliance with the resource consents for discharge from the sewerage system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions received by the territorial authority in relation to those resource consents*	Nil	Nil
<b>Meeting customer expectations</b>		
The total number of complaints received by the territorial authority about any of the following: (a) sewage odour	<30/1000	<30/1000



(b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system*		
<b>Continuity of service and resolution of faults</b>		
Median response time for wastewater overflows* (attendance time) Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured: (a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site	≤1 hour	≤1 hour
Median response time for wastewater overflows* (resolution time) (b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤6 hours	≤6 hours
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8	≤0.8
*denotes mandatory measures		

## 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

Traditionally stormwater has been associated with drainage. While this is still true, there is now a further dimension – stormwater needs to be of a better quality – this has become a legal requirement. Investment in sewage pipes has also fallen off, so the network is ageing and deteriorating, leading to increases in pipe breakages and leakage. To begin to address this we will:

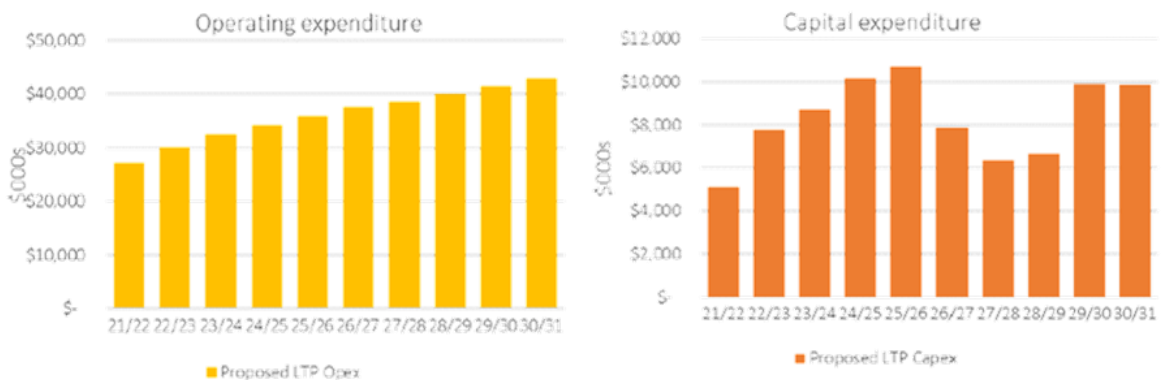
- Increase the City’s pipe renewal programme, with a particular focus on the CBD, including Hunter St and Jervis Quay.
- Invest \$3.5m over 10 years for growth planning (across all three waters) and some targeted upgrades in identified growth areas (including central Wellington)
- Improvements in stormwater quality may result from wastewater network improvements planned for Te Aro, Stebbings Valley, and Karori.
- Undertake a programme of work to inspect critical assets across the network. Where these inspections identify issues the relevant assets will be prioritised for early renewal from August 2021
- Invest \$18m over 10 years for upgrades to reduce flooding risks in Tawa.
- Make 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 containments, 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



### What you can expect of us – performance measures

We use performance measures to track how well we are delivering services against targets

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Performance measure	Previous target (2020/21)	Target 2021-31
Continuity of service and resolution of faults		

Number of flooding events*	Baseline	2
Number of habitable floors per 1000 connected homes per flooding event* For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.) * The regional consistency for habitable floors affected in a flooding event is 10 per event, however as the DIA measure is per 1000 properties connected, we have calculated this based on connections in 20/21.	Baseline	0.13
Median response time to attend a flooding event* The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	≤60 minutes	≤60 minutes
Compliance with the resource consents for discharge from the stormwater system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions*	Nil	Nil
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	90%
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	90%
<b>Meeting customer expectations</b>		
Number of complaints about stormwater system performance per 1000 connections* The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	<20/1000	<20/1000
Residents (%) satisfied with the stormwater system	75%	75%

## 2.6 Ngā painga kukume Papa Atawha | Conservation attractions

The Wellington Zoo Trust and Zealandia (Karori Sanctuary Trust) are both Council-controlled Organisations (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	Rationale
2.6.1 Conservation visitor attractions	<p><i>This activity grouping primarily contributes to the community outcome: A sustainable, climate friendly eco capital</i></p> <ul style="list-style-type: none"> <li>• <i>For conservation and biodiversity.</i> These attractions inform and educate Wellingtonians and visitors about conservation and biodiversity.</li> <li>• <i>To attract visitors.</i> These facilities aim to attract tourists to the city, contributing to the local economy.</li> <li>• <i>To protect flora and fauna.</i> We strive to protect native and exotic flora and fauna, protecting our natural environment.</li> </ul>

### Services we provide

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

### Key projects/programmes

- Zealandia – Zealandia is a world recognised attraction in the heart of Wellington city and sits at the centre of the City's ecological restoration. Zealandia has strong local support as seen through a flourishing volunteer programme and growing membership base. The Council support Zealandia through provision of funding support including for the construction of Tanglewood House, Zealandia's purpose-built hub for volunteer accommodation and improved research and learning facilities for staff and visitors.
- Construction is expected to commence during the latter part of 2021 and to be completed in late 2022.
- Zoo upgrades – Wellington Zoo is an important tourism and conservation attraction for the city with more than 200,000 visitors per year. The Zoo's Strategic Plan for Wellington Zoo to be the Zoo with the biggest heart: a creative, innovative and progressive zoo.

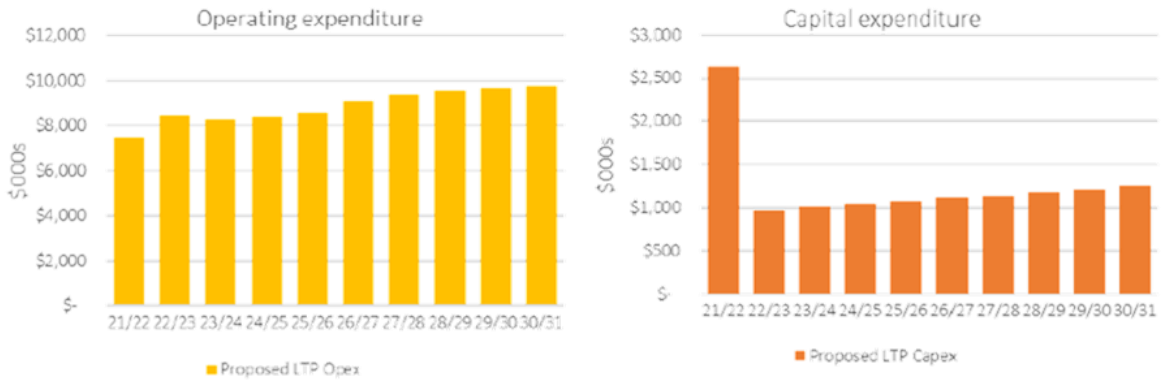
The Zoo has continued to transform itself into a vibrant attraction with facilities that meet modern standards. This will continue in the coming years through further improvements to facilities including addition of snow leopards early in this long-term plan. The Council is contributing \$1.7m to support the development of a dedicated habitat and welcoming of Snow leopards into the Zoo early in 2022.

### 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



**What you can expect of us – performance measures**

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Wellington Zoo and Zealandia</b>		
Achievement of measures within Wellington Zoo’s Statement of Intent	Refer SOI	Achieved
Achievement of measures within Karori Sanctuary Trust (Zealandia) Statement of Intent.	Refer SOI	Achieved

## 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, visitor attractions and Wellington venues, support WellingtonNZ, the Wellington region’s economic development agency, deliver significant economic development projects, and maintain relationships with other agencies, domestically and internationally, to foster economic growth.

Activities in this group	Rationale
3.1.1 WellingtonNZ and Venues Wellington	<p><i>This activity grouping primarily contributes to the community outcome: A dynamic and sustainable economy</i></p> <ul style="list-style-type: none"> <li><i>To attract and retain talented residents.</i> Attracting talent, visitors and jobs is critical to growing the city’s economy and ensuring Wellington remains vibrant and retains its competitive advantage.</li> <li><i>To grow tourism spend and economic returns from events.</i> We aim to attract and support major events (cultural, sporting and business) that bring visitors and extra spending to the city.</li> <li><i>To grow inward investment and exports.</i> Ensuring that the city has a presence internationally will be vital to attracting investment, talent, visitors and jobs.</li> <li><i>To sustain city vibrancy.</i> 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.</li> <li><i>To support businesses wanting to take climate action.</i> Wellington has a reputation as a climate leader with a strong community of innovative sustainable businesses.</li> </ul>
3.1.2 Tākina Wellington Convention & Exhibition 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)	

### Services we provide

- Supporting development of the city’s Economic Strategy and projects and initiatives that drive investment in our economy
- Promoting Wellington to domestic and international visitors to encourage the growth of the tourism sector
- Supporting high-quality events, such as World of Wearable Art, which generate cultural and economic benefits for the city
- Improving the city’s national and international connections
- Attracting and supporting business activity across Wellington
- Operating civic venues for entertainment, performances and business events
- Delivering programmes that support businesses to reduce their carbon emissions, and innovators to develop new climate reduction business opportunities

### Key projects/programmes

- Tākina* – A key milestone in the early years of this plan will be the completion and operation of Tākina- the Wellington Convention and Exhibition Centre from mid- 2023. Tākina will have 10,000sqm of conference space for up to 1,600 people, including a 2,500 sqm exhibition floor, two large, flexible plenary halls and meeting rooms, and

a gala dinner capacity of 1,400 people. There will be a vibrant ground floor public exhibition gallery and café space with two main entrances on Cable and Wakefield streets to ensure a warm welcome to all visitors. Completion of Tākina will cost \$82m in years 1-2 of this plan.

- *Economic strategy* – an Economic Strategy for Wellington City is currently being developed and will identify the city’s areas of competitive advantage and will drive the Council’s economic development investment and priorities. The strategy will also shape Council’s activity in areas including Wellington’s role in the regional economy, , Maori economic development, the night-time economy, and circular economy.
- *Venues upgrades*. We will re-prioritise \$40m of funding previously intended for an Indoor Arena toward seismic strengthening and upgrading some Council venues. The Council venues that need an investment include the Michael Fowler Centre, TSB Arena and the Opera House, and it makes sense to ensure these venues are fit for purpose before pursuing an indoor arena.
- *Te Atakura* – our zero carbon climate goal is for the whole city and we will support city wide action through business focused seed funding programmes including the Wellington Climate Lab, Business Energy Saver and workplace travel planning support.
- *Living Wage* – We are proud to be a Living Wage accredited employer. We want to build on that through supporting those we work with to pay the Living Wage. To work toward this, we are introducing a \$300k grants fund available for non-Council event organisers in Wellington City to apply to be Living Wage events (also noted in Activity 4.1 – Arts and Cultural Activities).

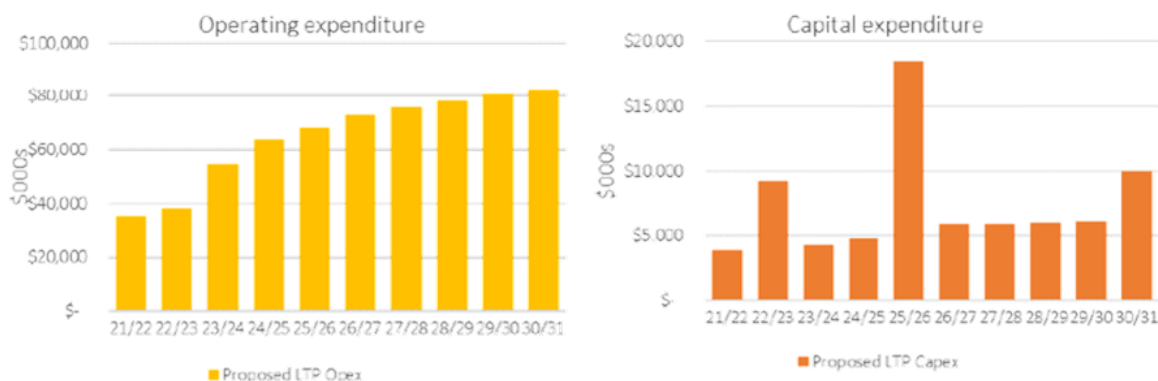
### **Key challenges and negative effects**

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**





**What you can expect of us – performance measures**

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>WREDA -WellingtonNZ</b>		
WellingtonNZ is delivering direct value/ROI on our shareholders investment -Direct Economic Impact of WellingtonNZ's activities and interventions	\$86m	Refer new SOI
<b>WellingtonNZ is shaping and amplifying the regional destination/brand story</b>		
Equivalent Advertising Value (EAV) from media activity	\$10m	Refer new SOI
Value of expenditure generated from events (including business, performance and major events)	\$40m	Refer new SOI
The number of Wellington Region residents that attend events	475,000	Refer new SOI
<b>WellingtonNZ is supporting businesses to upskill and grow</b> -Number of different business engagements in WellingtonNZ programmes	3,789	Refer new SOI
<b>Financial health</b> -% of Revenue from commercial/non council funding and commercial activity (combined WellingtonNZ and CHQ)	30%	Refer new SOI
Achievement of measures within Wellington Regional Stadium Trust (Sky Stadium) Statement of Intent.	Refer SOI	Achieved

## 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 is 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	Rationale
4.1.1 City galleries and museums (Wellington Museums Trust trading as Experience Wellington)	<i>This activity grouping primarily contributes to the community outcome: An innovative, inclusive and creative city</i>
4.1.2 Visitor attractions (Te Papa / Carter Observatory)	<ul style="list-style-type: none"> <li>• <i>For city vibrancy and cultural expression.</i> 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.</li> </ul>
4.1.3 Arts and cultural festivals	
4.1.4 Cultural grants	
4.1.5 Access and support for community arts	<ul style="list-style-type: none"> <li>• <i>To build and maintain a sense of place and identity.</i> 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.</li> </ul>
4.1.6 Arts Partnerships	
4.1.7 Regional amenities fund	<ul style="list-style-type: none"> <li>• <i>To grow visitation and exposure to creativity and innovation.</i> 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.</li> </ul>

#### Services we provide

- Delivering a wide variety of free public events throughout the year, such as Gardens Magic, Te Rā o Waitangi, Pasifika Festival, Matariki and Diwali
- 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 around Wellington
- Running Toi Pōneke Arts Centre, which houses a community of practitioners, arts organisations and creative businesses
- Providing arts advice and support to arts organisations and maintaining an art collection of more than 500 artworks
- Funding the Wellington Museums Trust, which operates:
  - Wellington Museum
  - Cable Car Museum
  - Space Place at Carter Observatory
  - City Gallery
  - Nairn Street Cottage
  - Capital E
  - Wellington

#### Key projects/programmes

- *Aho-Tini 2030* – Arts, Culture and Creativity Strategy – Wellington is New Zealand’s creative capital for good reason. Wellingtonians love arts and culture, and the city attracts thinkers, creators and innovators. We’re developing Aho-Tini 2030 (due to be adopted in August 2021), which will be a bold strategy to lead us through the next ten years of innovation and creation in our city. Aho-Tini 2030 will guide the shape of all our arts, cultural and creative activities over the next ten years, connecting communities through arts and culture, ensuring places and spaces for art and creativity and supporting a successful arts and creative sector. Central to the proposed strategy will be Aho

Hononga, our partnership with Māori and mana whenua, which will mana whenua to tell their stories and ensure ngā toi Māori and te reo Māori are highly visible and part of the artistic, cultural and creative fabric of the city.

- **Strengthening Council buildings.** During the first years of this plan, a number of Council facilities will be earthquake strengthened. Many of these facilities support civic and cultural activities including completion of the strengthening of the St James Theatre and the Town Hall to provide the platform for cultural activity in the city. Once these venues have been reinstated the upgrades will present an improved level of service, establishing a music hub for the public in the Town Hall. The budget for St James and Town Hall upgrades are included in activity 6.2 Building and Development control but included here given the venues’ contribution to Arts and Culture.
- **Wellington Museum** – We will provide support (\$16m) to earthquake strengthening at the building that houses the Wellington Museum, giving new life to this category one heritage building, and ensuring its landmark status on the city’s world-renowned waterfront.
- **Living Wage** – We are proud to be a Living Wage accredited employer. We want to build on that through supporting those we work with to pay the Living Wage. To work toward this, we are introducing a \$300k grants fund available for non-Council event organisers in Wellington City to apply to be Living Wage events (also noted in Activity 3.1 – City Promotions and Business Support).

**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
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 withing Economic Development

**What you can expect of us – performance measures**

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comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target (2020/21)	Target 2021-31
<b>High quality experience</b>		
Attendees (%) satisfied with Council-delivered arts and cultural festivals	90%	90%
Achievement of measures within Wellington Museums Trust (Experience Wellington) Statement of Intent.	Refer SOI	Achieved
<b>Experience Wellington</b> - Percentage of visitors who rate the quality of their experience (good or very good)	90%	90%

## 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"><li>• <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.</li><li>• <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.</li><li>• <i>For social cohesion and connectedness.</i> Our recreation facilities provide important community focal points and recreation opportunities that bring people together.</li></ul>
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 pool facilities, five indoor and two outdoor multi-purpose recreation centres and the ASB Sports Centre (a 12 court facility) – these facilities provide places for people to learn and participate in sports and recreation, exercise, build social connections and improve health and wellbeing
- 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 107 playgrounds, which give families free and accessible spaces to play and socialise
- Maintaining other Council-owned recreational facilities, including marinas, the Berhampore golf course, croquet facilities, tennis, netball and basketball half courts, skateparks and a mountain bike trail and walking network
- 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 strengthening* – We will continue to invest in addressing seismic compliance and resilience issues with some pools. This will include \$3.3m investment at Freyberg Pool for earthquake strengthening in year 2 of this plan which will require an extended closure for asbestos removal and a roof replacement.
- *Community asset renewals* – we will continue to invest to ensure that our existing recreation facilities across the city are high quality spaces for sport and play. This includes investing in synthetic turf renewals and Hataitai netball courts resurfacing at \$10.9m over 10 years.
- *Community facilities planning* - With the development of our Spatial Plan, now is a good time to look at our current network of community facilities to ensure they are in the right places to best meet community needs now and for

the future. 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. In anticipation of the work being completed, we have provisioned \$12m for future growth investment in Recreation and Community facilities in the Northern suburbs.

- *Grenada North community sports hub and turf.* The current Grenada North Park has the size and potential to become a multi-function sport and active recreation hub as residential development and transport links grow over the next 10–20 years. This would improve access to high-quality sports and recreation facilities in the northern suburbs. We are planning to spend \$13.2 million in years 3 to 6 to establish the Grenada North community sports hub and turf.
- *Khandallah Pool* – We will invest \$1.2 million in the Khandallah Summer Pool in year 3 to improve resilience, operating equipment and facilities.

**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

**Operating and capital budgets**



**What you can expect of us – performance measures**

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comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target (2020/21)	Target 2021-31
<b>High quality experience</b>		
User satisfaction (%) - pools	revised measure	Baseline
User satisfaction (%) - rec centres including ASB Sports Centre	revised measure	Baseline
User satisfaction (%) - sportsfields	85%	85%
<b>Affordability</b>		
Ratepayer subsidy per swim	<\$13.60	< \$15.00
Achievement of measures within Basin Reserve Trust Statement of Intent.	Refer SOI	Achieved

## 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	Rationale
5.2.1 Libraries	<p><i>This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city</i></p> <ul style="list-style-type: none"> <li>• <i>To foster diverse and inclusive communities.</i> 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.</li> <li>• <i>To enable people to connect with information and with each other.</i> Our community facilities are places of discovery and learning that allow people to connect with others and exchange knowledge through events and other activities.</li> <li>• <i>To support warmer, drier, healthier homes.</i> The quality of Wellington homes is improved.</li> <li>• <i>To support communities to take climate action</i> Climate actions that can be undertaken by community groups are supported and enabled.</li> </ul>
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	

### 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 an inclusive, 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

- *Central Library, Te Matapihi* –Wellington’s much-loved Central Library was closed in March 2019 following an engineering assessment. Following consultation with the community on the future of the library we are underway with a high-level remediation of the building, costing \$188m, and will open a strengthened and redeveloped library, Te Matapihi, in early 2026. At the same time as remediating the building we are taking the opportunity to extend levels three and four to improve the layout of the building and add an additional 880 square meters to the building. The Central Library works are likely to be completed in early 2026, this is later than 2025 which was the date in consultation, this relates to the additional time required to complete the extension.
- *Social Housing* – We will continue to improve the quality of our social housing to bring all Council social housing stock up to the requirements of the Healthy Homes Standards (costing \$16.6m over years 1 to 3) Beyond Healthy Housing we also plan to continue to upgrade our City Housing stock in line with our Deed of Grant with the Government. The full capital programme will cost approximately \$446m over ten years.



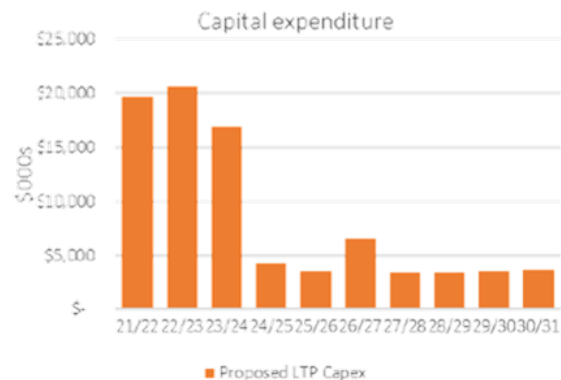
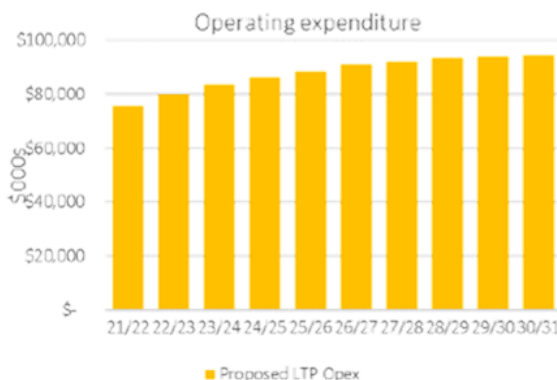
- Home Energy Saver assessments – expanding the Home Energy Saver Programme to an additional 25% of Wellington homes over 10yrs (\$4.4m) and promoting the Warmer Kiwi Homes scheme will help to ensure that Wellingtonians, especially our most vulnerable populations, have comfortable, healthy homes to live in.
- Climate and Sustainability Fund – This new fund will provide support to community projects that reduce carbon emissions in Wellington. Feedback received on Te Atakura shows that Wellington residents are eager to take action and create change on the ground. This fund is a way to harness that energy and support climate mitigation efforts at the neighbourhood, community and business levels.
- *Community facility upgrades* – We will continue to invest in renewing and upgrading existing community facilities to ensure they meet community needs. In this LTP, this will include Strathmore, Newtown, Aro Valley and Karori community centres and an additional \$1.7m for an upgrade of Tawa/Linden community facilities in Year 1.
- *Community facilities planning* - With the development of our Spatial Plan, now is a good time to look at our current network of community facilities to ensure they are in the right places to best meet community needs now and for the future. We'll do this work alongside development of our Spatial Plan over the coming year and it may lead to changes to the mix of community assets that we have in different parts of Wellington. In anticipation of the work being completed, we have provisioned \$28m in Years 11-13 and \$15.6m in Years 11-12 for community facility upgrades and \$16.4m for future growth investment in Community facilities in the Northern suburbs
- *Sustainable food* – The Council is working to support a more sustainable and resilient food system in Wellington. The food system ties into the economic, environmental, and social health of the city. We are investing \$500k through years 1-3 of this plan to implement programmes from the Sustainable Food Network Action Plan including new approaches to household composting and enhancing food security.
- We will be working with communities of interest to facilitate the use of road reserve and open space land for the activities of composting and community gardening as governed by relevant policy and plans
- *Wadestown Community Centre* – we will explore divestment of the community centre in Wadestown, given the relative low use of the centre and its close proximity to the Wadestown Library. The potential divestment is an example of the type of decision about our network of facilities that we may need to look at to manage a growing costs of large asset base. Before making a decision we will consult with the local community in the coming year.

**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 1-3 in capital expenditure reflects only the first years 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.

### ***What you can expect of us – performance measures***

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Affordability</b>		
Cost to the ratepayer per library transaction	Baseline	Baseline
<b>Utilisation</b>		
Utilisation of Leisure Card (increase in number of active users)	changed	Baseline
<b>Customer focus</b>		
User satisfaction (%) with community centres and halls	new	Baseline
User satisfaction (%) with library services	90%	90%
Occupancy rate of available housing facilities	90%	95%
Tenant satisfaction (%) with services and facilities (includes neutral)	90%	90%

### 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 accessible clean and safe public toilets and changing rooms/pavilions
- Ensuring, through food and alcohol licencing, that Wellington's hospitality sector contributes to the health and safety of our community
- Ensuring Wellington is a safe and inclusive city where people know their neighbours and are safe
- 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

- *Mākara Cemetery expansion* – Mākara Cemetery is predicted to reach capacity for ash and burial interments between 2038 and 2047. We are planning for the expansion of Mākara Cemetery to ensure that we can continue to provide burial services for Wellington into the future. The initial development plans will come at a cost of around \$7m in Years 3-5 of the plan.
- *Facilities in northern growth areas.* Suburban growth is expected in areas such as Stebbings Valley and Lincolnshire Farm. Public toilet facilities will be required to support these developments. Investment of \$602k of capital expenditure in years 6–7 would allow for the provision of these facilities. An additional \$697k in Years 3-4 will be available for upgrading other conveniences including a new toilet in Linden.
- *Improving safety in the central city* is a key community concern and is reflected as such in the priorities in our Children and Young People's strategy and the priority objectives of this plan. We have developed a Social Contract for Wellington to improve city safety and will continue to work closely with central government, mana whenua, Police, hospitality operators, retailers, universities, and others to deliver on this contract for Wellingtonians. Te Aro Park has particular safety concerns with comparatively higher levels of incidents than in other central city parks. To address this we are planning a \$3.6m upgrade of Te Aro Park in years 1-3 of this plan to redevelop the layout and design of the park to improve safety.

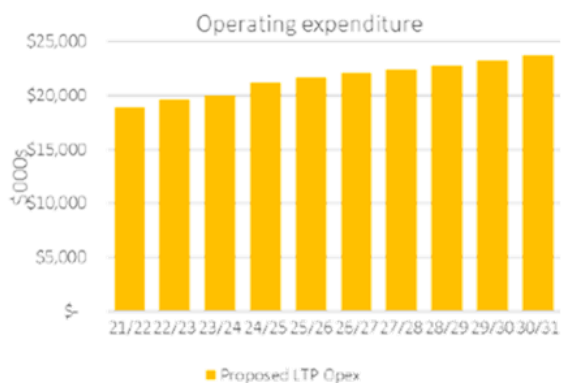
#### Key challenges and negative effects

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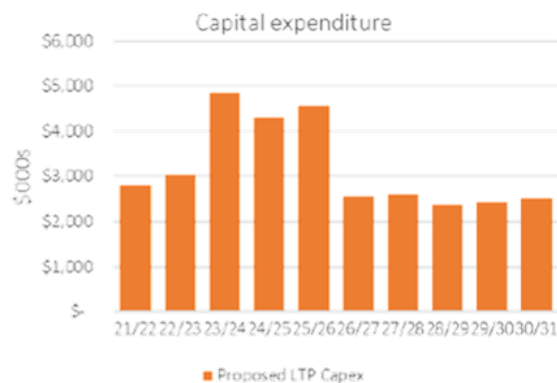
Activity	Key challenges and/or negative effects	Mitigation
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5.3 Public health and safety We do not anticipate any significant negative effects associated with the provision of these services.

### Operating and capital budgets



Comment:



Comment:

### What you can expect of us – performance measures

We use performance measures to track how well we are delivering services against targets

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Compliance</b>		
User satisfaction regarding compliance activities	new	Baseline
<b>Timeliness</b>		
Licences –premises inspected within target timeframes (%)	new	100%
Food registrations - premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	100%	100%
Graffiti removal – response time frames (%) met	80%	80%
Dog control - response time frames (%) met	100%	100%
Public toilets – response time frames (%) met	100%	95%
<b>Hygiene standard</b>		
Toilets (%) that meet required cleanliness performance standards	95%	95%

## 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	Rationale
6.1.1 Urban planning and policy development	<i>This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city</i>
6.1.2 Waterfront development	<ul style="list-style-type: none"><li>• <i>To enable smart growth/urban containment.</i> 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.</li><li>• <i>For open public spaces.</i> We provide spaces where people can come together, relax and enjoy the natural environment of our city.</li><li>• <i>For character protection.</i> 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'.</li></ul>
6.1.3 Public spaces and centres development	
6.1.4 Built heritage development	
6.1.5 Housing development	

### 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* – 50,000 to 80,000 more people are expected to call Wellington home over the next 30 years, so we need to plan for how we will accommodate that growth and adapt to climate change. Following extensive consultation with the community, in June 2021 we adopted a revised Spatial Plan which sets out the overarching

direction for where and how the City will grow over the next 30 years while ensuring we continue to protect the things the community values and making the City more resilient to natural hazards. The Spatial Plan also aligns with the requirements of the National Policy Statement on Urban Development 2020 which the Council is required to give effect to under the RMA. The NPS-UD requires the Council to provide sufficient capacity for residential and business needs over the next 3, 10 and 30 years.

- Based on this Spatial plan, we are now reviewing our District Plan to ensure future development occurs in the most appropriate places, and to achieve the policy aims of our Spatial Plan while ensuring we meet our statutory requirements under the RMA 1991. The review of the District Plan is a key city shaping exercise setting the rules about how the city will grow, we will work in partnership with mana whenua all the way through the process to ensure their unique voice as tangata whenua are heard and used to shape our growing city. A non-statutory draft District Plan is scheduled for consultation in October 2021, with public notification of a Proposed District Plan (statutory) scheduled for May 2022.
- *Wellington Regional Growth Framework* – We are working with other councils in the Wellington-Wairarapa-Horowhenua region, Iwi and central government agencies to develop and implement a 30 years regional strategy for infrastructure, services and investments. The Framework contains a number of region-wide and location-specific initiatives which deliver on the Government’s Urban Growth Agenda – this requires an integrated approach to urban development and infrastructure planning. The Framework was consulted on in early 2021 and is expected to be adopted in June 2021.
- *Waterfront*. The past 25 years has seen significant development on the waterfront. Following a review of the renewals and upgrade programme, additional funding is budgeted to ensure we maintain the waterfront as a major destination for local events, tourism and recreation. Capital expenditure of over \$13 million over 10 years is budgeted to cover investment in upgrading waterfront facilities, including upgrades of Shed 1 and Shed 5 in the first years of the plan.  
 We have allowed for an upgrade of the playground at Frank Kits Park of \$1.5m 2021/22. This will update and improve the play facilities available in the park. Given the pressure on our budget, further funding for development of Frank Kits Park is not budgeted at this time however we will continue to work with the Chinese Garden Society on options for the Chinese Garden project in the future.
- *Let’s Get Wellington Moving* (noted in 7.1 transport activity) will deliver a significant level of urban development in central city and along key routes.
- *Investing in central city*. Our Spatial Plan clearly lays out that our CBD will be a focus for growth. In support of this we plan on beginning to invest in an improved range of public spaces in the central city including an ongoing programme of laneways investment in the central city (\$1.8m over ten years) and CBD greening/pocket park development of \$5.1m over ten years.
- *Council’s Housing Action Plan* – We will continue to deliver on our Housing Action Plan which identifies five priority areas to deliver solutions across the housing continuum: taking a partnership approach to addressing homelessness; stabilising Council’s City Housing service; proactive development of affordable housing supply; and enabling the market to deliver through improved efficiency of consenting and planning for growth through District Plan provisions. You can read more about our Housing Action Plan on our website.
- *Affordable housing supply*. As a key priority of the Housing Action Plan, Council is increasing its delivery of affordable housing solutions in the city through two key programmes of work which are to be delivered at net neutral cost to Council.
  - Affordable rentals: the Te Kāinga programme provides affordable and stable rentals to key workers. More than 300 units in the city will be delivered in the city within the next 3 years, through existing agreements. The programme will be grown to 1,000 units committed within five years.
  - Affordable purchase: Council is looking at its underperforming City Housing sites for development of housing, delivered through partnerships. Council is in the investigation stage on the initial four to five sites to understand the feasibility of the programme. Both programmes are supported by a collaborative relationship with Kāinga Ora, HUD and Iwi. Where Kāinga Ora is focused on delivery of state housing, Council is seen as a partner for delivery of affordable housing.

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

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.

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.

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.

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.

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.

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.

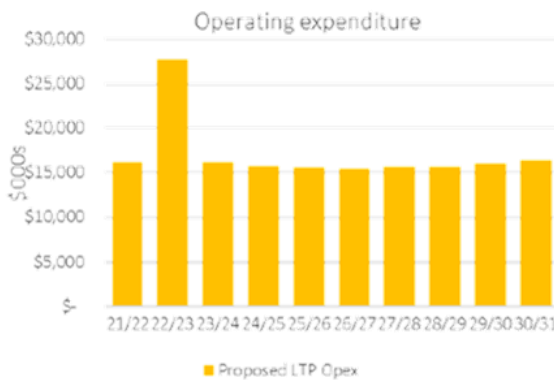
6.1 Urban planning, heritage and public spaces development (including waterfront development)

*Heritage.* 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.

The main barrier to the strengthening process is cost. This is worsened by limited access to finance from both public and private sources.

We aim to avoid the negative effects on heritage buildings by providing financial incentives for heritage building owners to undertake comprehensive earthquake strengthening.

**Operating and capital budgets**



**What you can expect of us – performance measures**

We use performance measures to track how well we are delivering services against targets

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Performance measure	Previous target (2020/21)	Target 2021-31
<b>Protecting heritage</b>		
Number of heritage-listed buildings that are earthquake prone	-10% reduction in overall number of EQP heritage buildings	-10% reduction in overall number of EQP heritage buildings

Note that other measures of Urban planning, heritage and public spaces development are included within our community outcome measures. Results from these activities are long-term in nature and monitored as improving trends over time.



## 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.

<b>Activities in this group</b>	<b>Rationale</b>
6.2.1 Building control and facilitation	<p><i>This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city</i></p> <ul style="list-style-type: none"> <li>• <i>To protect public health and safety.</i> 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.</li> <li>• <i>For resilience.</i> 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. We also work with communities to support them in planning for future changes to Wellington’s climate.</li> </ul>
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)	

### 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

- *Te Ngākau Civic Precinct* – Te Ngākau Civic Precinct is the musical, creative, and democratic heart of Wellington, but it has significant resilience challenges, including to the Town Hall discussed in activity 4.1 Arts and Cultural activities. We plan to progress with the demolition and replacement of the two Council office buildings in Te Ngākau Civic Precinct that have resilience issues – the Civic Administration Building (CAB) and Municipal Office Building (MOB). We will also continue to progress plans for the development of the Michael Fowler Centre carpark as consulted through the 2015 Long-Term Plan. Each of these developments is intended be progressed through the sale of a long-term ground lease and partnership with private investment to build the new or replacement building. MOB is considered a significant asset and a contributory building to the Heritage Civic Precinct therefore permission to demolish and for a replacement to be built will require a resource consent.
- All development in the Precinct will be done within a Te Ngākau Civic Precinct Framework. The Framework, to be adopted in August 2021, will outline the vision, objectives and principles for the whole precinct and would ensure the Council and city shape any developments that would happen in this key public space. Mana whenua will be partners in shaping the future of the precinct through the framework and the integration of mana whenua values into design and delivery processes, such as through the incorporation of Te Aranga Māori Design Principles, is an integral part of the proposed framework.
- The framework will likely emulate the self-funding model used on the Waterfront and like the Waterfront, any developments that would happen would be done under the implementation of the framework. In addition to framework objectives, the Council has also committed to returning the main Council premises to the square as part of its redevelopment.
- Future decisions will be required to be made on the other remaining structures with resilience issues in Te Ngākau Civic Precinct, including the Capital E building, the City to Sea bridge and the underground carpark.

### 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**



**What you can expect of us – performance measures**

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Performance measure	Previous target (2020/21)	Target 2021-31
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<b>Timeliness</b>		
Building consents (%) issued within 20 working days	100%	100%
Code of compliance certificates (%) issued within 20 working days	100%	100%
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	100%
Resource consents (non-notified) (%) issued within statutory time frames	100%	100%
Resource consents (%) that are monitored within 3 months of project commencement	100%	100%
Subdivision certificates – Section 223 certificates (%) issued within statutory timeframes	100%	100%
Noise control (excessive noise) complaints (%) investigated within 1 hour	90%	90%
<b>Customer focus</b>		
Customers (%) who rate building control service as good or very good	70%	70%
Customers (%) who rate resource consent service as good or very good	90%	90%
<b>Compliance</b>		
Building Consent Authority (BCA) accreditation retention	Retain	Retain

## 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.

<b>Activities in this group</b>	<b>Rationale</b>
7.1.1 Transport planning	<p><i>This activity grouping primarily contributes to the community outcome:                      A dynamic and sustainable economy</i></p> <ul style="list-style-type: none"> <li>• <i>So our transport networks are reliable.</i> We aim to provide a transport network that provides people with accessible, safe and reliable transport choices.</li> <li>• <i>To increase mode share and reduce emissions.</i> 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.</li> <li>• <i>For road safety.</i> 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.</li> </ul>
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	

### 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* – The Let's Get Wellington Moving programme is a joint initiative between Waka Kotahi NZ Transport Agency, Wellington City Council, and 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. A recent review into the programme found that for the LGWM programme to be delivered successfully, some improvements are needed to the programme's governance structure as well as ensuring the programme is adequately resourced with effective systems implemented and an increased focus on people and culture. There will also be an enhanced focus on delivery of several of the projects over the next three years.
- 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 other 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 and city street improvements state highway improvements and bus priority are completed and presented to Council. We have included budget of \$270m for the City Streets programme, but council's contribution for the whole programme could be more than \$1.4b. For more information on planned LGWM projects please visit [www.lgwm.nz](http://www.lgwm.nz)
- *Investment in cycleways*. We will invest \$xxxx million to deliver the Cycling Master Plan over a 10-year period. This will accelerate the development of a network of safe bike paths, lanes and connections so it is possible for more Wellingtonians of all ages and abilities to make some trips by bike, or choose cycling as their main mode of transport. At the same time, investing in cycleways will help to create more pleasant streets for people and is a fairer way of sharing the public space on and around roads across transport modes. This is because the projects will have wider benefits including new crossings and other pedestrian improvements, better lighting, seats, plants, landscaping, and in coastal locations, more resilient infrastructure such as sea walls to adapt for climate change.
- Our investment will complete the eastern connection route, 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 (\$120m 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*. Being able to get goods and people around, in and out of our city after seismic or storm events is part of being a resilient city. Parts of the transport network are on steep hills that require substantial retaining structures and tunnels, and our transport network is also susceptible to damage from storm events. Strengthening our infrastructure and clean-ups following storms are projects driven by our resilience priority.  
Over the 10-year period \$21.8m of additional funding will be invested to strengthen essential transport infrastructure, making the transport system more resilient. This will include strengthening tunnels and bridges, as well as retaining walls to protect roads and walkways from potential slips. Strengthening these structures will allow us to maintain the existing level of service in the face of natural events.

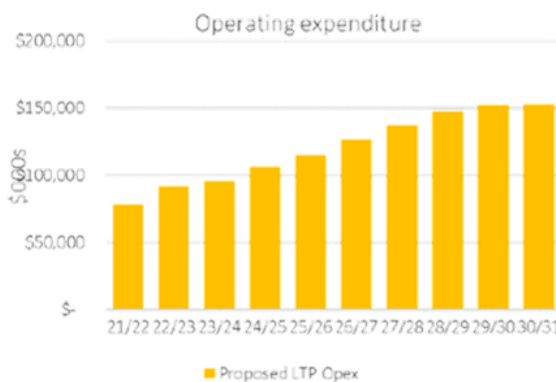
- *Transport upgrade works*- We will progress a range of other minor upgrade works across our transport network covering safer speeds initiatives, bus priority works, footpaths, cycleways, and accessibility investment. These total \$77m over ten years.

**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
7.1 Transport	<p>With any transport network there are potential negative effects:</p> <ul style="list-style-type: none"> <li>- <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.</li> <li>- <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).</li> <li>- <i>Development effects.</i> The timing of transport investment can affect growth opportunities, such as new residential development.</li> <li>- <i>Safety.</i> The transport network brings pedestrians, cyclists and vehicles together, which presents hazards to users.</li> </ul>	<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**



**What you can expect of us – performance measures**

We use performance measures to track how well we are delivering services against targets

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target (2020/21)	Target 2021-31
<b>Network condition and maintenance</b>		
Roads (%) that meet smooth roads standards*	70%	70%
Residents (%) satisfaction with the condition of local roads in their neighbourhood	75%	75%
Structures (%) in serviceable (average) condition or better	97%	97%
Customer service requests (%) relating to roads and footpaths that are responded to within timeframe (urgent within 2 hours and non-urgent within 15 days)	98%	98%
Footpaths (%) in average condition or better (measured against WCC condition standards*)	96%	96%
Residents (%) satisfied with street lighting	75%	75%
Sealed local road network (%) that is resurfaced*	target range 8.9–9.9%	target range 8.9–9.9%
<b>Active modes promotion</b>		
Kilometres of cycle paths and lanes in the city (increasing)	new	Baseline
Number of publicly accessible EV charge points on council owned land	new	Baseline
Residents (%) who are satisfied with the transport network - walking	75%	75%
Achievement of measures within Wellington Cable Car Limited Statement of Intent	Refer SOI	Achieved

## 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, including by operating the Clifton Terrace carpark
- Support events that take place across the city through the provision of dedicated parking enforcement.
- Electric vehicle chargers on Council owned land
- Dedicated car parking spots for car sharing services (currently Mevo and CityHop)

### Key projects/programmes

- Over this plan, we will deliver the following parking service improvements:
  - 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
  - Expand enforcement to selected Council facilities to ensure that parking is available to those using those facilities such as pools and parks and reserves
  - Invest 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
- *Adapting parking for changing technology.* We will increase the provision of parking spaces for car sharing services (\$250k over 5yrs) and purchasing and installing over 60 electric vehicle chargers on Council owned land to support the transition from petrol and diesel vehicles to electric vehicles, in particular supporting residents who are unable to charge their vehicles in their homes. The costs of installing and operating the chargers will be partially offset by the expected revenue generation of charging for the electricity consumed (\$xx capex over 5 years)

### Key challenges and negative effects

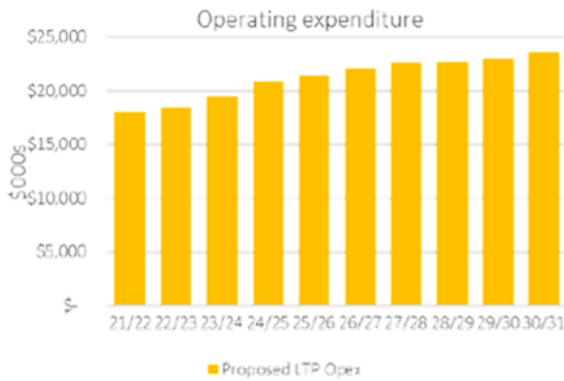
Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

Activity	Key challenges and/or negative effects	Mitigation
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	Reductions in Council revenue through parking will need to be offset through cost savings or alternative revenue sources



estimated to reduce parking revenue by \$2.8m over 10 years.

**Operating and capital budgets**



**What you can expect of us – performance measures**

We use performance measures to track how well we are delivering services against targets

Please note the following when reading these measures.

- These measures represent the range of data we collect, which will inform how well we are delivering our services. When we report on our performance, it may be on groups of measures rather than individual measures in order to clearly tell our performance story.
- The majority of measures have the same target for the 10 years of the plan. Where the target differs, it will be identified through footnotes.
- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target (2020/21)	Target 2021-31
<b>Availability</b>		
City parking peak occupancy (utilisation)	New measure	70-80%
Residents (%) who perceive that parking enforcement is fair	>50%	>50%

## Ngā rōpū e here ana ki te Kaunihera Council-Controlled Organisations (CCOs)

To achieve our objectives for Wellington, we have established several companies and trusts to independently manage Council facilities, or to deliver significant services and activities for the Wellington community.

Where necessary, we provide funding to support their operations and capital investment requirements.

The following pages provide a summary of what the organisations do, their objectives and structure, and how their performance is measured. For detail on the performance measures that WCC will be reporting on, see the relevant chapter of this document.

### Wellington Museums Trust

The Wellington Museums Trust was established in 1995 and now trades as Experience Wellington. The Trust operates six visitor experiences for the Council. These are Capital E, Space Place at Carter Observatory, City Gallery Wellington, Nairn Street Cottage, Wellington Museum (including the Plimmer’s Ark display in the Old Bank Arcade) and the Cable Car Museum.

Objectives	Activities	Performance measures
Experience Wellington brings to life the city’s arts, culture and heritage taonga on Council’s behalf. Its year-round programme of exhibitions, events and experiences deliver a constant heartbeat of activity to the capital: enriching the lives of its visitors and strengthening the city.	<p>Deliver high-quality experiences, events and exhibitions at its facilities.</p> <p>Manage conservation and care for its collections and artefacts.</p> <p>Conduct research and development to enhance visitors’ experiences.</p> <p>Offer education experiences to children and young people.</p> <p>Work with national and international artists and collectors.</p>	<p>Visitation.</p> <p>Council support.</p> <p>Non-council revenue</p> <p>Satisfaction.</p>

### Wellington Regional Economic Development Agency Ltd

The Wellington Regional Economic Development Agency Limited, trading as WellingtonNZ, supports economic performance across the region to enhance prosperity, vibrancy and liveability for the people who live and work in the region.

Objectives	Activities	Performance measures
WellingtonNZ markets Wellington as a destination for visitors, migrants and investors; it helps businesses grow and innovate; it advocates for Wellington's economy and attracts and promotes major events and runs our civic venues.	Markets and promotes Wellington as a destination for tourists, migrants, students, businesses and investors.	Economic impact Engagement with programmes Value generation
The WellingtonNZ teams work across regional development, destination and attraction; events and experience; and marketing and communications.	Helps businesses grow and innovate. Advocates for Wellington's economy.	Attendances Indirect measures of impact
WellingtonNZ's vision for Wellington; to make the Wellington region wildly famous.	Attracts and promotes conferences, performances and major events. Operates the civic venues	
Its programmes, projects and initiatives are designed to act as catalysts, helping Wellington to unlock more of its economic potential.		

## Wellington Zoo Trust

The Wellington Zoo Trust manages Wellington’s Zoo, home to native and exotic animals, and is recognised for expertise in animal welfare, conservation, visitor experience and sustainability.

Objectives	Activities	Performance measures
The Trust manages the assets and operations of Wellington Zoo for the benefit of the residents of Wellington and visitors to the city. It promotes species conservation, educates the community by building an awareness of plant and animal species, and supports the conservation and educational activities of other organisations.	Deliver learning sessions to children to grow their understanding of animals and the natural world.	Visitation Council support Non-council revenue
	Partner with conservation organisations for at-risk species from New Zealand and around the world and to advocate for animals and save wildlife and wild places.	Financial health Conservation, research and animal care Satisfaction
	Treat native animals at The Nest Te Kōhanga the Zoo’s animal hospital and centre for wildlife health services.	
	Care for resident animals and provide a high-quality visitor experiences.	
	Participate in captive management breeding and breed-for-release programmes.	
	Develop and maintain high-quality animal exhibits.	
	Contribute to zoological, conservation and facilities management research projects.	

### Basin Reserve Trust

The Basin Reserve Trust is responsible for the operation and management of Wellington’s Basin Reserve.

The day to day operational activities are carried out by Cricket Wellington under a management agreement with the Trust. The Trust is comprised of four members, two elected by Wellington City Council including the chairperson and two members elected by Cricket Wellington.

Objectives	Activities	Performance measures
<p>The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington.</p> <p>The overall vision is that the ground remains highly valued locally as a public reserve of unique character and is recognized as the premier International Cricket venue in New Zealand.</p>	<p>The day to day operational activities are carried out by Cricket Wellington under a management agreement with the Trust.</p> <p>Manage the Basin Reserve for recreational activities and the playing of cricket.</p> <p>Contribute to the events programme for Wellington.</p> <p>Preserve and enhance the heritage value of the Basin Reserve.</p> <p>Provide the home for the New Zealand Cricket Museum.</p> <p>Promote and coordinate fund raising to support the Trust’s activities.</p>	<p>Utilisation</p> <p>Attendance</p> <p>Council support</p> <p>Non-council revenue</p>

### Karori Sanctuary Trust

The Karori Sanctuary Trust (trading as ZEALANDIA) manages ongoing conservation and restoration work at the sanctuary, works with local organisations and community groups to support local biodiversity, provides educational experiences, and connects people to New Zealand’s unique natural heritage.

Objectives	Activities	Performance measures
To connect people with New Zealand’s unique natural heritage, and inspire actions that transform how people live with nature in our cities, towns and beyond.	<p>Manage a 225ha conservation estate, home to dozens of native species</p> <p>Promote conservation and advocate for New Zealand’s native wildlife</p> <p>work with local groups to improve biodiversity across the Wellington region</p> <p>partner with leading educational institutions to facilitate world-class environmental research</p> <p>Facilitate educational programmes and resources to young people around the Wellington region.</p>	<p>Visitation</p> <p>Council support</p> <p>Non-council revenue</p> <p>Financial health</p> <p>Conservation</p> <p>Satisfaction.</p>

### Wellington Cable Car Limited

Wellington Cable Car Ltd owns and operates Wellington’s iconic cable car, a funicular railway situated at the end of the Cable Car Lane, off Lambton Quay in the heart of Wellington city.

The cable car provides a unique form of public transport from the city to the suburb of Kelburn.

Objectives	Activities	Performance measures
Wellington Cable Car Limited owns and operates the Cable Car.	Maintain the cable cars and associated plant, the railway tracks, tunnels, bridges and buildings in accordance with best engineering practice, and to meet all legislative compliance.  Market and manage the cable car passenger service.	Utilisation  Revenues  Satisfaction  Reliability

## Wellington Water

Wellington Water is owned by the Hutt, Porirua,

Upper Hutt and Wellington city councils, South Wairarapa District Council and Greater Wellington Regional Council. The councils are all equal shareholders.

The role of Wellington Water is to manage the drinking water, wastewater and stormwater services of its shareholder council owners.

The Wellington Water Committee provides overall leadership and direction for the company. A representative from each authority sits on the Committee.

Wellington Water Ltd is governed by a board of independent directors.

Objectives	Activities	Performance measures
<p>The role of Wellington Water is to manage the drinking water, wastewater and stormwater services of its shareholder council owners.</p> <p>Wellington Water is owned by the Hutt, Porirua, Upper Hutt and Wellington city councils, South Wairarapa District Council and Greater Wellington Regional Council. The councils are all equal shareholders.</p>	<p>Provide high-quality, safe and environmentally sustainable services to shareholding councils and other customers with a focus on contracted service delivery for the operation, maintenance and ongoing development of drinking water, stormwater and wastewater assets and services, and asset management planning.</p>	<p>Provide a reliable water supply, wastewater and stormwater management service.</p> <p>Deliver budgeted capital expenditure projects for its shareholding councils.</p> <p>Deliver budgeted operating and maintenance activities for its shareholding councils.</p> <p>Comply with relevant standards, legislation and resource consents.</p>



### Wellington Regional Stadium Trust

The Trust owns, operates and manages Sky Stadium, which provides high-quality facilities for a range of sports. The stadium also hosts a range of musical and cultural sponsored events, it hosts a variety of trade shows plus various community events.

The Trust’s board of trustees is jointly appointed by Greater Wellington Regional Council and this Council.

The Trust is not a Council Controlled Organisation, for the purposes of the Local Government Act 2002. However, the Trustees have agreed to be subject to the reporting requirements and monitoring procedures of both Councils to acknowledge the value of each Council’s investment in the stadium.

Objectives	Activities	Performance measures
<p>The objectives as set out in the founding Trust Deed are:</p> <ul style="list-style-type: none"> <li>To own, operate and maintain the Stadium as a high quality multi-purpose sporting and cultural venue;</li> <li>To provide high quality facilities to be used by rugby, cricket and other sports codes, musical, cultural and other users including sponsors, event and fixture organisers and promoters so as to attract to the Stadium high quality and popular events for the benefit of the public of the region; and</li> <li>To administer the Trust’s assets on a prudent commercial basis so that the Stadium is a successful, financially autonomous community asset.</li> </ul>	<p>Owns and operates the Stadium.</p> <p>Manages the event programme and seeks opportunities to provide a full and balanced event calendar.</p> <p>Ensures the Stadium is provided to the community for appropriate usage.</p> <p>Operates the Stadium on a prudent commercial basis.</p>	<p>Total revenue.</p> <p>Event revenue.</p> <p>Net surplus.</p> <p>Bank borrowing to total assets</p> <p>Capital expenditure.</p>

## Appendix: Tracking outcomes

We will track progress against our community outcomes through the indicators outlined below. Trends will be reported annually through our Annual Report.

Environmental	
Indicator	Desired trend
Renewable energy total capacity installed	Increasing
Total city greenhouse emissions	43% reduction by 2030 <sup>2</sup>
Kilograms of waste to landfill per person	Decreasing to 400kg by 2026 <sup>3</sup>
Residents' perceptions that "Wellington's air pollution is a problem"	Decreasing
Residents' perceptions that "Wellington's water pollution (including pollution in streams, rivers, lakes and in the sea) is a problem"	Decreasing
Open space land owned or maintained by the Council – square metres per capita	Increasing
Access to park or green space	Increasing
Social	
Indicator	Desired trend
Youth participation in sport and recreation. 5-17 year olds (surveyed on activity within last 7 days)	Increasing
Housing Affordability Index	Increasing
Healthy Housing stock - House is damp	Decreasing
Percent of residents who have confidence in Council's decision-making	Increasing
Local government elections voter turnout	Increasing
NZ Deprivation Index	Improving
Perception of overall quality of life	Improving
People's sense of community with others in their neighbourhood	Increasing
Cultural	
Indicator	Desired trend
Residents' perception that Wellington has a rich and diverse arts scene	Increasing
Acceptance of ethnic diversity	Increasing
Quality of neighbourhood	Improving
People's sense of pride in the area	Improving
Residents' perceptions that heritage items contribute to the city/community's unique character	Improving
People's perception of city	Improving
An indicator on progress on Māori outcomes is to be developed	To be developed
Economic	
Indicator	Desired trend
Projected net migration	Increasing
Economic diversity (HHI industry diversity)	Increasing
Gross Domestic Product (GDP) per capita	Increasing
Unemployment rate	Decreasing
Youth NEET (not in education, employment or training) – as a proportion of 15– 24 year-olds	Decreasing

<sup>2</sup> Te Atakura

<sup>3</sup> Regional Waste Management and Minimisation Plan

Average annual household income	Increasing
Number of houses under construction	Increasing
Number of building consents issued	Increasing
Residents' perceptions that the transport system allows easy access to the city	Improving
Residents' perceptions of public transport services (ease of access, affordability and reliability)	Improving
Means of travel to work (active modes and public transport)	Increase of 40% by 2030 <sup>4</sup>
Number and type of road accidents	Decreasing
Change from previous year in the number of road crashes resulting in fatalities and serious injury*	Decreasing
<i>Maori economic growth (TBC contribution to GDP for Wellington City)</i>	<i>Increasing</i>

<sup>4</sup> Regional Land Transport Plan