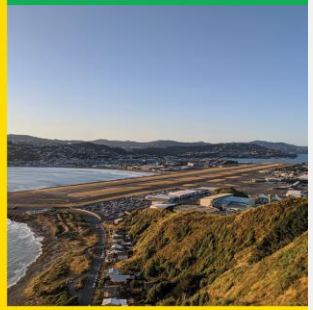
Tō mātou mahere ngahuru tau
Our 10-year Plan

2024-34 Long-term Plan Volume 2 – Our activities and financial information







Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

1. Te mana urungi
Governance

Our governance work includes all the activities that support Council decision-making and ensure we are accountable to the people of Wellington.

Overview

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. This area also drives our focus on being open and talking with people who live in Wellington about the plans and decisions we make for our city. We also operate the City Archives, where the public can access historic information about Wellington, and property information. The Governance activity is responsible for the development of strategies, policies and plans.

The key groups of activities under this strategic area are below, along with their alignment to the Council's strategic direction that is outlined in Volume 1, page 36.

Our Tākai Here and Te Tiriti Commitment

Our commitment underpins all Council decision making, governance information and engagement activities. The Tūpiki Ora Māori Strategy priorities agreed with Tākai Here partners, includes that Council decision-making is underpinned by Te Tiriti o Waitangi and actively includes and considers Māori and mana whenua perspectives and values. More information on this commitment is in Volume 1 and Volume 3 in our Strategic Direction sections.

Key activity groups

Activity Group	Community outcome	Strategic priority (where applicable)	Key strategies or plans
1.1 Governance, information and engagement	Social wellbeing: A city of healthy and thriving whānau and communities	Governance activities contribute to all of the strategic priorities through managing the decision-making processes.	▪ Tūpiki ora Māori Strategy ▪ Te Atakura | First to Zero – Zero Carbon Strategy ▪ Infrastructure Strategy 2024 ▪ Finance Strategy 2024

How we will embed Strategic Approaches in this activity

Strategic Approaches are about how we will deliver our work. They are important and will be applied to everything we do.

Integrating te ao Māori	Ensure the voices and perspectives of our Tākai Here partners hapori Māori, rangatahi, takatāpui and whānau hauā/ tangata whai kaha are uplifted, valued and embedded in decision-making. Support whānau wellbeing through Council activities, decisions, and planning.
Making our city accessible and inclusive for all	Continue to work to improve the accessibility of our decision-making, information, services and how we communicate and engage with our communities. Ensure efforts are made to overcome barriers and address disparities in participation in everyday activities.
Embedding climate action	Through our actions and decisions, we support an approach to climate change solutions that are fair and equitable for all involved. We will support community discussions and planning to mitigate the impacts of climate change.
Engaging our community	Focus on inclusive and transparent decision making and seeking community feedback on the effectiveness of, and satisfaction with, our programmes.

Value for money	Make future focused, strategic and integrated decisions with sound information and research.

1.1 Te mana urungi, ngā pārongo me te whai wāhi
Governance, information and engagement

Purpose

Our governance work includes all of the activities that support Council decision-making and ensures we are accountable to the people of Wellington.

This includes:

- running local elections
- holding meetings;
- informing residents about the city and our work; and
- seeking input from residents and engaging them in our decision-making.

Activities

Activities in this group	Services we deliver
1.1.1 City governance and engagement	■ 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 ■ Facilitating community engagement and consultation on key decisions facing the city, including facilitating input from Council advisory groups ■ Provide information to the public about our services and change proposals
1.1.2 Civic Information	■ Setting policy and bylaws, carrying out planning and budgeting and reporting our performance
1.1.3 City Archives	■ Management of archival information in line with legislation

Significant 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 negative effects	Mitigation
1.1 Governance, information and engagement	We do not anticipate any significant negative effects associated with the provision of these services.	N/A

Rationale for Activities

- To ensure the Council meets the requirements of the Local Government Act and other statutory requirements.
- To ensure that residents of Wellington are actively involved in decision-making for the city and have access to information.
- 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 t
  Council.

Statement of levels of service and performance measures

Activity – 1.1 Governance, information and engagement

Level of service statements:

- Facilitate democratic decision making and provide open access to information to build trust and confidence.
- Reduce organisational greenhouse gas emissions.

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
(%) Meeting and committee agendas made available to the public within statutory timeframes [1]	Accessibility	100% (22/23 FY)	100%	Quarterly
% of residents who believe they have adequate opportunities to participate in city decision-making and have their say in Council activities	Accessibility	38% (RMS2024)	40%-45%[2]	Annual
(%) Residents who agree that Council information is easy to access (via website, libraries, social media)	Accessibility	49% (22/23 FY)	55%	Annual
Council's consultations are implemented in accordance with the principles of the Local Government Act 2002	Reliability	100% (April 2024)	100%	Quarterly
(%) Contact Centre contacts responded to within target timeframes[3]	Responsiveness	90% (22/23 FY)	90%	Quarterly
By 2027 overall channel reach will be more than 26 million	Accessibility	25,553,377 (Sept 2023)	>26 million	Annual
WCC Group greenhouse gas emissions (tCO^2-e decreasing)	Sustainability	Total 98,791 (Scope 1 48,978; Scope 2 2,072; Scope 3 47,742) (FY22/23)	Achieve 2050 target of net zero	Annual

1. The statutory timeframe is defined as at least two working days before every meeting as per the Local Government Official Information and Meetings Act 1987

2. The target of 40-45% has been set using data from the 2021-31 LTP KPI and baseline results from the question relating to this KPI run in the 2024 Residents Monitoring Survey
3. The target timeframes are defined as; % of calls handled answered within 240 seconds; % of emails received responded to within 24 hours

Key service level changes

Community Engagement

We are investing in a new Advisory Group model to improve our relationships and outcomes. This includes the establishment of a new Ethnic Communities Advisory Group which met for the first time in December 2024.

Affordability

While most core services remain unchanged, we will stop collecting community archives from the public at the City Archive. This is a cost neutral level of service change, which will reduce the longer-term requirements for both physical storage and resourcing to manage this material.

Additionally, we are reallocating resources from climate mitigation initiatives to enhance our focus on adaptation planning and engagement.

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1.1.1 City governance and engagement	Expense	~~11,948,776~~	~~13,087,827~~	~~11,710,452~~	~~12,319,642~~	~~13,283,993~~	~~12,749,258~~	~~13,482,548~~	~~14,714,483~~	~~14,172,334~~	~~14,979,459~~
	Income	~~(26,781)~~	~~(221,901)~~	~~(27,945)~~	~~(28,531)~~	~~(236,176)~~	~~(29,655)~~	~~(30,218)~~	~~(249,895)~~	~~(31,347)~~	~~(31,911)~~
1.1.2 Civic information	Expense	~~7,526,393~~	~~7,766,777~~	~~7,699,220~~	~~8,055,816~~	~~8,304,889~~	~~8,449,094~~	~~8,762,291~~	~~9,115,671~~	~~9,339,992~~	~~9,641,872~~
	Income	~~(342,250)~~	~~(349,437)~~	~~(284,083)~~	~~(290,048)~~	~~(295,849)~~	~~(301,470)~~	~~(307,198)~~	~~(313,035)~~	~~(318,670)~~	~~(324,406)~~
1.1.3 City Archives	Expense	~~2,783,412~~	~~3,559,715~~	~~3,619,327~~	~~3,719,688~~	~~3,798,973~~	~~3,858,166~~	~~3,964,818~~	~~4,072,544~~	~~4,148,863~~	~~4,241,113~~
	Income	~~(147,748)~~	~~(150,851)~~	~~(154,169)~~	~~(157,407)~~	~~(160,555)~~	~~(163,606)~~	~~(166,714)~~	~~(169,882)~~	~~(172,940)~~	~~(176,053)~~
Total		~~21,741,802~~	~~23,692,131~~	~~22,562,802~~	~~23,619,159~~	~~24,695,275~~	~~24,561,787~~	~~25,705,526~~	~~27,169,885~~	~~27,138,234~~	~~28,330,074~~

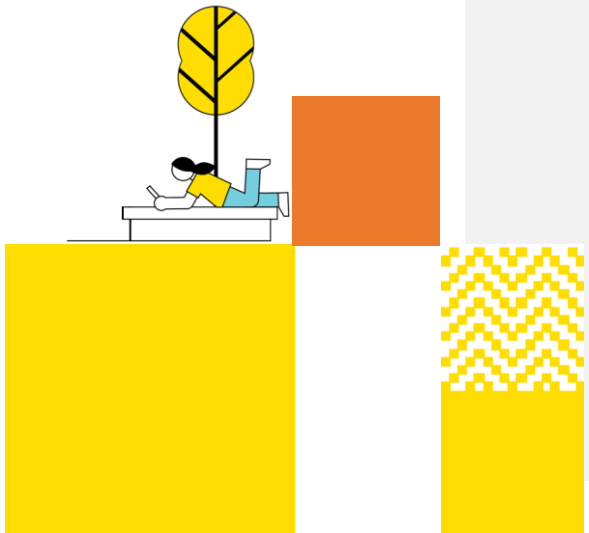
Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
1.1.1 City governance and engagement	~~0~~	~~146,449~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total	~~0~~	~~146,449~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~

Funding impact statement ($000s)

1.1 Governance Information and Engagement	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	22,248	24,198	23,069	24,125	25,201	25,068	26,212	27,176	27,144	28,336
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Fees and charges	517	722	466	476	693	495	504	733	523	532
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
Total operating funding (A)	**22,765**	**24,920**	**23,535**	**24,601**	**25,894**	**25,563**	**26,716**	**27,909**	**27,667**	**28,868**
Applications of operating funding										
Payments to staff and suppliers	13,898	15,263	14,149	14,579	15,470	14,963	15,517	16,401	15,863	16,487
Finance costs	30	33	36	38	40	43	47	54	55	56
Other operating funding applications	10	10	10	10	10	10	10	10	10	10
Internal charges	7,816	8,069	7,778	8,410	8,853	9,041	9,640	10,442	10,737	11,314
Total applications of operating funding (B)	**21,754**	**23,374**	**21,974**	**23,037**	**24,373**	**24,057**	**25,214**	**26,907**	**26,665**	**27,867**
Surplus (deficit) of operating funding (A-B)	**1,011**	**1,546**	**1,561**	**1,564**	**1,521**	**1,506**	**1,502**	**1,002**	**1,002**	**1,002**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(1,011)	(1,400)	(1,561)	(1,564)	(1,521)	(1,506)	(1,502)	(1,002)	(1,002)	(1,002)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**(1,011)**	**(1,400)**	**(1,561)**	**(1,564)**	**(1,521)**	**(1,506)**	**(1,502)**	**(1,002)**	**(1,002)**	**(1,002)**

1.1 Governance Information and Engagement	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
~~Applications of capital funding~~										
~~Capital expenditure~~										
~~- to meet additional demand~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~- to improve level of service~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~- to replace existing assets~~	~~0~~	~~146~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~Increase (decrease) in reserves~~	~~(0)~~	~~(0)~~	~~(0)~~	~~0~~	~~(0)~~	~~(0)~~	~~(0)~~	~~0~~	~~(0)~~	~~(0)~~
~~Increase (decrease) in investments~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~**Total applications of capital funding (D)**~~	~~**(0)**~~	~~**146**~~	~~**(0)**~~	~~**0**~~	~~**(0)**~~	~~**(0)**~~	~~**(0)**~~	~~**0**~~	~~**(0)**~~	~~**(0)**~~
~~**Surplus (deficit) of capital funding (C-D)**~~	~~**(1,011)**~~	~~**(1,546)**~~	~~**(1,561)**~~	~~**(1,564)**~~	~~**(1,521)**~~	~~**(1,506)**~~	~~**(1,502)**~~	~~**(1,002)**~~	~~**(1,002)**~~	~~**(1,002)**~~
~~**Funding balance ((A-B) + (C-D))**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~
~~**Expenses for this activity grouping include the following depreciation/amortisation charge**~~	~~**505**~~	~~**1,040**~~	~~**1,055**~~	~~**1,058**~~	~~**1,015**~~	~~**1,000**~~	~~**996**~~	~~**996**~~	~~**996**~~	~~**996**~~



Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

2. Te Taiao me te Tūāhanga
Environment and Infrastructure

This area covers an extensive range of Council services, and includes everything from open spaces, waste reduction and energy conservation to water, wastewater and stormwater. Our conservation attractions Wellington Zoo and ZEALANDIA - Te Māra a Tāne, are also part of this portfolio.

Overview

Pōneke boasts rich parks and open spaces that support active recreation, thriving ecosystems, and climate resilience. Wellington Zoo and Zealandia support indigenous plants and wildlife to thrive. Parks and open space assets, especially coastal assets, will require more investment due to climate change, increasing storm events, and sea level rise. During the period 2024-2027, detailed climate adaptation planning will be conducted for key parts of the city, and this will help inform investment choices for the 2027-37 LTP. The landfill generates approximately 80% of the Council's emissions. Big waste asset investments are needed to shift from a model that manages waste to a system that enables people to avoid waste going to the landfill in the first place. Where available we will seek central government funding that enables this transition.

Despite meeting health standards, the current water supply network faces material challenges and does not meet all service levels. Many assets have exceeded their expected lifespan, with 31% of drinking water lost through public pipes and an additional 10% on private property. Around 30% of the network is at or near the end of its life, and over 50% will need replacement within 30 years. Prioritising leak repairs over additional supply investment is crucial to increase water availability.

Compliance with the National Policy Statement-Freshwater Management (2020) by 2040 is essential. This aims to improve freshwater quality, protect public health, and respect community aspirations. Upgrading wastewater assets is necessary to meet service levels, including replacing poor-condition pipes and preventing sewage overflows during heavy rain. Completing the sludge minimisation facility and increasing network capacity to prevent stormwater overflow are priorities.

The stormwater system's purpose is to prevent flooding and associated health risks by draining rainwater through pipes, culverts, and sumps, as well as overland flow paths and open channels. However, variations in design standards across the city mean some areas are more prone to flooding than others.

The key groups of activities under this strategic area are below, along with their alignment to the Council's strategic direction that is outlined in Volume 1, page 36.

Our Tākai Here and Te Tiriti Commitment

Our commitment underpins all nature and climate activities, including activities undertaken by Wellington Zoo Trust and Zealandia Te Māra a Tāne.

The Tūpiki Ora Māori Strategy action plan outlines our priorities in its waypoint, Tiakina te taiao | Caring for our environment, including that water quality and quantity initiatives are aligned to mana whenua and Māori aspirations, and our waste programme is being delivered in partnership with our Tākai Here partners wherever possible and in ways that are culturally sensitive and responsive to the histories of our Tākai Here partners.

More information on this commitment is in Volume 1 and Volume 3 in our Strategic Direction sections.

Key activity groups

Activity groups	Community outcome	Strategic priority (where applicable)	Key strategies or plans
2.1 Parks, beaches and open spaces	Social wellbeing: A city of healthy and thriving whānau and communities	Invest in sustainable, connected and accessible community and recreation facilities	■ Te Whai Oranga Pōneke – Open Spaces and Recreation Strategy ■ Our Natural Capital
2.2 Waste	Environmental wellbeing: A city restoring and protecting nature	Transform our waste system to enable a circular economy	■ Te Atakura | First to Zero – Zero Carbon Strategy ■ Green Network Plan ■ A zero-waste future for Wellington – Zero Waste Strategy ■ Wellington Regional Waste Management and Minimisation Plan
2.3 Water network 2.4 Wastewater 2.5 Stormwater	Urban form – A liveable and accessible, compact city	Fix our water infrastructure and improve the health of waterways	■ Spatial Plan – Our City Tomorrow ■ District Plan 2024 ■ Infrastructure Strategy 2024
2.6 Conservation organisations	Environmental wellbeing: A city restoring and protecting nature	Revitalise the city and suburbs to support a thriving and resilient economy and support job growth	■ Our Natural Capital

How we will embed Strategic Approaches in this activity

Strategic Approaches are about how we will deliver our work. They are important and will be applied to everything we do.

We are proud that this 10-year plan embeds five approaches to help guide the Council in all parts of our plan. How these approaches will be applied in this strategic area is outlined below.

Integrating te ao Māori	We recognise the unique role that Mana Whenua play as kaitiaki for te taiao and grounding our approach to environmental wellbeing in mātauranga Māori. Wai is also a priority for mana whenua and Hapori Māori. We will seek opportunities for co-design with our Tākai Here partners on initiatives that include our environment.
Making our city accessible and inclusive for all	Providing spaces in nature that are accessible and inclusive including by wheelchair and pushchair, as well as places to rest. We will encourage reuse, repurposing, recycling and processing by providing a network of services close to communities. We will seek to provide information that is accessible and easy to find and use so that the disabled community can find services and facilities that meet their individual needs. We will support the accessibility of parking spaces, and footpaths to enable everyone to access open spaces and attractions. We will continue to ensure everyone in Wellington has access to safe, clear water, and is serviced by wastewater and stormwater removal.
Embedding climate action	We will continue to embed climate change mitigation and adaption in all decisions and actions for our natural environment. We will utilise nature-based solutions to address infrastructure resilience and climate issues. We will continue to develop a waste system that reduces carbon emissions. We will ensure our city has the capacity and capability to manage and reduce its waste in extreme events and day-today operations. We will support the conservations organisations to work across the region and with communities to protect and enrich our natural environment - our streams, bush and birds for the health and safety of our people, our resilience to impacts of climate change and for the health of te taiao. We are planning for two additional water reservoirs to increase resilience in the face of climate change related droughts. As we find and repair leaks in the wastewater pipe network, we will seek to understand the sea level rise issues and include any mitigation as we go. We will focus on understanding where the greatest flooding risks are and prioritise investment in nature-based solutions and flood containment in those areas.
Engaging our community	Providing ongoing education and opportunities for residents to participate in climate change mitigation and adaptation efforts, to promote community resilience and engagement in the process. We will continue to provide waste education programmes in schools and communities, and actively involve the community in design and delivery of resource efficiency systems, contributing to a culture shift towards reduction of waste. Our conservation organisations provide spaces for residents and visitors to Wellington to directly engage and connect with te taiao and our indigenous plants and animals. We will continue to communicate and actively involve our community in our overarching water strategies and decision making.
Value for money	Making future-focused decisions that benefit future generations and consider the impact on the environment and climate change. We will manage rates and borrowing affordability by planning a renewals programme funded at 75% of projected requirements, prioritising assets with the worst condition levels. For operational and financial efficiency and overall affordability Wellington Water has prioritised repairing and replacing highest criticality assets in a very poor and poor condition. We will prioritise investment in stormwater filtration and flood protect in conjunction with or ahead of transport infrastructure investment, public realm, or housing development.

2.1 Ngā Māra, ngā matatāhuna, me tētehi papa wātea kākāriki nui
Gardens, Beaches and Green Open Spaces

Purpose

The city's parks, gardens and coastlines are what makes Pōneke a great place to live. They are integral to the health of the city and Wellingtonians by providing spaces to connect to te taiao, 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 nature to thrive. Our open space and reserves are crucial to 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

Activities in this group	Services we deliver
2.1.1 Parks and reserves	Managing and maintaining: 4,146 hectares of parks, reserves and beaches 160 buildings located in parks, reserves or beach areas for community use A number of heritage features are among these assets, including waahi tapu sites, archaeological sites, historic gates and heritage trees
2.1.2 Wellington gardens	Managing assets and maintaining the Wellington gardens Over 200,000m^2 of formally maintained horticultural areas Four gardens: Wellington Botanic Garden; Ōtari Wilton's Bush; Truby King Park and Bolton Street Cemetery
2.1.3 Beaches and coast	Managing and maintaining 42 coastal structures including boat ramps, wharves, slipways and seawalls
2.1.4 Urban ecology	Improving urban ecology through restoration planting and appropriate management of biosecurity issues and animal pests Supporting community environmental initiatives
2.1.5 Trails	Managing and maintaining 367 kilometres of recreational walking and mountain bike tracks Walk-able and ride-able surfaces catering for multiple use access, walking, buggies and mountain bikes unless specified otherwise.
2.1.6 Waterfront public space	Managing daily activity on the waterfront, including property management, parking, cleaning, security and general maintenance

Rationale for Activities

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

Significant 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.

Key service level changes

To manage affordability, Parks, beaches and open spaces services remain at current levels with no increases. This means a reduction in the previously planned upgrades across the activities in this grouping. There may also be some tactical green space service level changes in response to managing within tighter financial constraints, such as to garden bedding displays or mowing.

We will review several buildings in the activity, particularly waterfront commercial buildings, to assess their potential for future savings. Over the next 10 years we will also prioritise critical renewal and upgrade work, such as safety initiatives on the waterfront. However, there is funding in the Long-Term Plan in years 3 ($70,000) and 6 ($70,000) for two additional fenced dog exercise areas.

Alongside GWRC, we will contribute $100,000 per year to community organisation Capital Kiwi who will work with mana whenua and private landowners to continue to enhance landscape-level pest control, support biodiversity goals, and boosts tourism through the re-introduction of kiwi to the Wellington area.

~~The Begonia House upgrade will not be fully funded in this plan. The full budget required for the refurbishment and the preferred option for the facility is $25m. The current budget in the LTP is $7m for core maintenance work. We will do the minimum work to keep Begonia House operational within this budget.~~

~~Due to many of the Begonia House building components being at the end of their serviceable life and the need to make capital programme savings, we plan to demolish the building and landscape the area~~. As part of the capital programme review, we have increased investment for Begonia House upgrade. We will carry out renewals where possible, while some assets will be demolished and replaced with temporary buildings to ensure the continued operation of Begonia House. We will be also work with community group to support public fundraising, which will enable further improvements to be made to Begonia House.~~We are will be~~ ~~This addresses the building safety concerns.~~

The capex review means we will be demolition the carpark to allow the Fale Malae project to happen. In the meantime, Frank Kitts carpark will remain open until we demolition. Project will be rescaled down and will be rephased into the outer years. ~~(timeline of the Garden of Beneficence coming)~~

In this proposal, works related to the Garden of Beneficence will not be able to commence until years 11+ of the LTP and Council would not benefit from cost efficiencies associated with aligning the timing of the construction works with the adjacent Fale Malae works.

Commented [KG1]: @Phil Becker

Activity	Key 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.
	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.

Statement of levels of service and performance measures

Activity: 2.1 Gardens, Beaches and Green Open Spaces

Level of Service Statement: Provide access to green open spaces and enhance biodiversity to improve the quality of our natural environment.

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
(%) Residents satisfied with the quality and maintenance of open spaces (local parks and reserves, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas, green belts)	Client Satisfaction	71% (22/23 FY)	80%	Annual
Cost ($) to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	Affordability	$4.70 (22/23 FY)	$7.00	Annual
(%) Perception that types of open spaces are easy to access, including walkways and trails, local parks and reserves, forested reserves, beaches, and coastal areas	Accessibility	78% (RMS 2024)	80%	Annual

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
~~2.1.1 Parks and Reserves~~	~~Expense~~	~~24,181,489~~	~~26,202,893~~	~~27,785,118~~	~~29,453,379~~	~~30,855,295~~	~~32,826,560~~	~~34,758,596~~	~~37,124,017~~	~~38,700,953~~	~~40,523,989~~
	~~Income~~	~~(1,275,491)~~	~~(1,301,793)~~	~~(1,330,432)~~	~~(1,359,702)~~	~~(1,388,255)~~	~~(1,416,020)~~	~~(1,442,925)~~	~~(1,470,340)~~	~~(1,498,277)~~	~~(1,525,246)~~
~~2.1.2 Wellington gardens~~	~~Expense~~	~~7,690,175~~	~~8,046,130~~	~~8,344,895~~	~~8,840,251~~	~~9,140,316~~	~~9,511,981~~	~~9,972,719~~	~~10,443,625~~	~~10,810,415~~	~~11,497,126~~
	~~Income~~	~~(878,630)~~	~~(788,600)~~	~~(805,949)~~	~~(823,680)~~	~~(840,977)~~	~~(857,796)~~	~~(874,095)~~	~~(890,702)~~	~~(907,626)~~	~~(923,963)~~
~~2.1.3 Beaches and coast~~	~~Expense~~	~~1,800,156~~	~~1,772,814~~	~~1,867,312~~	~~1,996,515~~	~~1,983,505~~	~~2,065,463~~	~~2,167,551~~	~~2,294,605~~	~~2,374,205~~	~~2,434,010~~
	~~Income~~	~~(60,105)~~	~~(61,307)~~	~~(62,656)~~	~~(64,034)~~	~~(65,379)~~	~~(66,686)~~	~~(67,953)~~	~~(69,244)~~	~~(70,560)~~	~~(71,830)~~
~~2.1.4 Urban Ecology~~	~~Expense~~	~~5,137,204~~	~~5,094,249~~	~~5,178,118~~	~~5,348,473~~	~~5,498,979~~	~~5,827,489~~	~~5,989,116~~	~~6,106,220~~	~~6,234,752~~	~~6,395,081~~
~~2.1.5 Trails~~	~~Expense~~	~~1,439,380~~	~~1,460,269~~	~~1,470,957~~	~~1,474,806~~	~~1,415,282~~	~~1,645,784~~	~~1,634,520~~	~~1,621,833~~	~~1,604,802~~	~~1,616,565~~
~~2.1.6 Wellington Waterfront~~	~~Expense~~	~~17,287,103~~	~~17,643,891~~	~~17,864,212~~	~~16,835,451~~	~~16,202,718~~	~~16,678,244~~	~~17,730,230~~	~~18,171,760~~	~~18,141,243~~	~~18,487,483~~
	~~Income~~	~~(501,636)~~	~~(514,686)~~	~~(526,009)~~	~~(537,332)~~	~~(548,361)~~	~~(559,068)~~	~~(569,690)~~	~~(580,514)~~	~~(591,269)~~	~~(601,912)~~
~~**Total**~~		~~**54,819,646**~~	~~**57,553,861**~~	~~**59,785,567**~~	~~**61,164,129**~~	~~**62,253,123**~~	~~**65,655,951**~~	~~**69,298,069**~~	~~**72,751,259**~~	~~**74,798,638**~~	~~**77,831,303**~~

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.1.1 Parks and Reserves	6,973,324	12,429,321	6,099,867	8,823,350	4,166,276	12,044,180	13,148,810	23,257,113	16,345,752	15,538,378
2.1.2 Wellington gardens	1,311,440	3,800,530	5,827,611	519,528	3,500,788	2,429,288	642,134	2,695,966	4,350,273	2,685,157
2.1.3 Beaches and coast	1,354,636	2,231,871	850,738	509,770	855,779	653,236	826,916	594,298	825,557	840,417
2.1.5 Trails	1,342,644	1,216,789	1,933,901	3,264,445	2,708,986	3,129,915	3,649,847	1,478,932	1,679,563	3,386,071
2.1.6 Wellington Waterfront	4,984,642	5,298,683	5,229,643	10,154,941	36,208,379	14,183,965	2,124,072	1,740,027	1,762,701	2,001,876
Total	**15,966,685**	**24,977,194**	**19,941,761**	**23,272,034**	**47,440,207**	**32,439,584**	**20,391,779**	**29,766,336**	**24,963,847**	**24,451,899**

Funding impact statement ($000s)

2.1 Parks, Beaches and Open Spaces	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	52,063	57,707	59,939	61,317	62,406	65,809	69,451	72,903	74,950	77,983
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	190	87	89	91	92	94	96	98	100	102
Fees and charges	2,425	2,478	2,532	2,588	2,642	2,694	2,746	2,798	2,851	2,902
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
Total operating funding (A)	**54,679**	**60,271**	**62,560**	**63,996**	**65,141**	**68,598**	**72,293**	**75,798**	**77,900**	**80,986**
Applications of operating funding										
Payments to staff and suppliers	28,090	29,104	30,101	31,227	32,132	33,952	35,027	36,182	37,201	38,399
Finance costs	5,929	6,670	7,251	7,610	7,987	8,519	9,221	10,068	10,226	10,404
Other operating funding applications	170	170	170	170	120	120	120	120	120	120
Internal charges	10,495	10,816	10,721	11,484	12,055	12,562	13,254	14,068	14,417	15,075
Total applications of operating funding (B)	**44,685**	**46,761**	**48,243**	**50,491**	**52,293**	**55,153**	**57,621**	**60,438**	**61,964**	**63,998**

2.1 Parks, Beaches and Open Spaces	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Surplus (deficit) of operating funding (A-B)	**9,994**	**13,511**	**14,317**	**13,504**	**12,847**	**13,445**	**14,672**	**15,360**	**15,936**	**16,988**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	6,520	2,768	0	0	0	0
Development and financial contributions	320	320	320	320	320	320	320	320	320	320
Increase (decrease) in debt	5,653	11,146	5,305	9,448	27,753	15,907	5,400	14,087	8,708	7,144
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	5,973	11,466	5,625	9,768	34,593	18,995	5,720	14,406	9,028	7,464
Applications of capital funding										
Capital expenditure										
- to meet additional demand	2,386	3,101	1,459	4,798	1,726	8,899	8,729	18,654	12,455	10,611
- to improve level of service	5,100	8,689	4,243	7,750	32,632	11,550	2,080	1,544	399	763
- to replace existing assets	8,481	13,187	14,240	10,724	13,082	11,990	9,582	9,568	12,110	13,077
Increase (decrease) in reserves	0	(0)	0	0	0	(0)	0	(0)	0	(0)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**15,967**	**24,977**	**19,942**	**23,272**	**47,440**	**32,440**	**20,392**	**29,766**	**24,964**	**24,452**
Surplus (deficit) of capital funding (C-D)	**(9,994)**	**(13,511)**	**(14,317)**	**(13,504)**	**(12,847)**	**(13,445)**	**(14,672)**	**(15,360)**	**(15,936)**	**(16,988)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	**12,851**	**13,460**	**14,268**	**13,458**	**12,803**	**13,402**	**14,632**	**15,324**	**15,902**	**16,956**

2.2 Para
Waste

Purpose

Our goal is to achieve intergenerational sustainability by moving to a circular economy. In a circular economy, economic activity is disconnected from the use of finite resources. Products and materials are kept in use for as long as possible, and waste that can't be reused or recycled is safely managed.

Zero waste is an ambitious target for Wellington. It signals a significant shift in how we as city think about waste, the services and infrastructure we provide, and how businesses, residents and the Council can contribute to making a difference for our city's environmental, societal, and economic future. To deliver this strategy's objectives, collective responsibility and action is critical.

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

Activities in this group	Services we deliver
2.2.1 Waste minimisation, disposal and recycling management	■ Domestic recycling and rubbish kerbside collection and facilities for disposing of general household waste (Note: the 2024-34 LTP includes the decision to make changes to this service and this is outlined in the Key service level changes.) ■ Diversion services, green waste disposal and composting facilities at the Southern Landfill ■ 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.
2.2.2 Closed Landfills Aftercare	■ Mange closed landfills, including gas monitoring and management

Rationale for Activities

Managing and minimising waste is a legislative requirement. We aim to support the city to avoid unnecessary waste, make it easy for residents and businesses to sort their waste for reuse, recycling, and composting, recover and process materials to regain value from resources, and safely manage hazardous waste.

Significant 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 negative effects	Mitigation
2.2 Waste	Waste management has the potential to create leachates and gases.	The construction and management of the Southern Landfill is designed to minimise the impact of these. The service is subject to resource consent conditions and is monitored.
	Methane and carbon are products of the landfill.	We capture and destroy the methane which minimises the impact of the landfill on the environment and generates energy in the process. Some carbon is still released to the environment. We aim to reduce carbon emissions throughout the city and reduce the amount of waste generated through our Low Carbon Capital Plan.

Statement of levels of service and performance measures

Activity: 2.2 Waste

Level of service statement: Reduce our impact on the environment by minimising and managing the disposal of waste.

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Volume of waste diverted from landfill	Sustainability	16,719 Tonnes (22/23 FY)	20,000 Tonnes	Quarterly
Percentage of contamination in kerbside recycle collection	Sustainability	16% (May 2023)	Declining ≤ 10%	Quarterly

Key service level changes

Waste collection changes

We are working to implement our Zero Waste Strategy, which was adopted in April 2023, and the new Wellington Regional Waste Management and Minimisation Plan. A key part of this is making changes to our kerbside collection service.

Rubbish collection will continue to be a bagged user pays collection in year 1 and 2 and there will be no changes to the two recycling collections.

From year 3 we are changing our services to: a new organics collection service in wheelie bins, a wheelie bin collection for rubbish, larger 240L recycling wheelie bins, and no change to the 45L glass crate collection service.

There will be a new targeted rate to fund the rubbish and organics changes. The recycling collection will continue to be funded through the landfill gate fees. We will also investigate implementation trials for the collection of waste at Multi-Unit Developments, and in the central city.

The Council will also support community compost hub providers to educate the community and divert organics from the waste stream, to be funded using (ring fenced) Waste Levy Funding of $50,000 to $150,000 per annum until the 2027-37 LTP.



What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.2.1 Waste minimisation, disposal and recycling	Expense	35,419,402	37,182,350	41,658,326	56,147,662	57,565,925	60,561,862	63,707,472	65,965,682	67,911,653	70,042,505
	Income	(32,592,014)	(35,002,798)	(36,536,737)	(32,855,386)	(35,202,499)	(36,801,774)	(38,824,515)	(40,848,077)	(42,926,292)	(45,049,450)
2.2.2 Closed landfills aftercare	Expense	510,652	66,309	71,116	75,081	78,767	83,345	88,618	94,850	99,373	103,991
Total		3,338,040	2,245,862	5,192,705	23,367,356	22,442,192	23,843,433	24,971,574	25,212,455	25,084,734	25,097,047

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.2.1 Waste minimisation, disposal and recycling	15,334,088	24,327,410	35,839,807	28,987,460	11,159,975	5,059,459	5,438,921	6,951,295	7,181,157	7,521,200
Total	15,334,088	24,327,410	35,839,807	28,987,460	11,159,975	5,059,459	5,438,921	6,951,295	7,181,157	7,521,200

Funding impact statement ($000s)

2.2 Waste	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	511	66	71	75	79	83	89	95	774	104
Targeted rates (other than a targeted rate for water supply)	0	0	0	21,341	19,863	20,254	20,893	21,581	21,462	22,739
Subsidies and grants for operating purposes	0	564	0	0	0	0	0	0	0	0
Fees and charges	32,592	34,439	36,537	32,855	35,202	36,802	38,825	40,848	42,926	45,049
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
Total operating funding (A)	33,103	35,069	36,608	54,271	55,145	57,139	59,806	62,524	65,163	67,892
Applications of operating funding										
Payments to staff and suppliers	29,576	30,948	33,276	45,579	45,276	46,039	48,000	49,333	50,634	51,955

2.2 Waste	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Finance costs	791	845	911	949	989	1,046	1,122	1,237	1,261	1,292
Other operating funding applications	538	0	0	0	0	0	0	0	0	0
Internal charges	4,032	4,219	4,370	5,676	5,823	6,106	6,511	7,049	7,256	7,600
Total applications of operating funding (B)	**34,937**	**36,013**	**38,557**	**52,204**	**52,089**	**53,191**	**55,633**	**57,618**	**59,151**	**60,847**
Surplus (deficit) of operating funding (A-B)	**(1,834)**	**(943)**	**(1,950)**	**2,067**	**3,056**	**3,948**	**4,174**	**4,906**	**6,012**	**7,045**
Sources of capital funding										
Subsidies and grants for capital expenditure	383	2,281	11,650	4,052	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	16,785	22,990	26,140	22,868	8,104	1,111	1,265	2,046	1,170	476
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**17,168**	**25,271**	**37,789**	**26,921**	**8,104**	**1,111**	**1,265**	**2,046**	**1,170**	**476**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	383	15,842	18,980	13,684	0	0	0	0	0	0
- to improve level of service	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	14,951	8,485	16,859	15,303	11,160	5,059	5,439	6,951	7,181	7,521
Increase (decrease) in reserves	0	0	0	(0)	0	0	0	(0)	0	0
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**15,334**	**24,327**	**35,840**	**28,987**	**11,160**	**5,059**	**5,439**	**6,951**	**7,181**	**7,521**
Surplus (deficit) of capital funding (C-D)	**1,834**	**943**	**1,950**	**(2,067)**	**(3,056)**	**(3,948)**	**(4,174)**	**(4,906)**	**(6,012)**	**(7,045)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	993	1,236	3,172	4,018	5,556	7,454	8,163	8,442	8,860	9,300

2.3 Wai
Water

Purpose

A city needs a steady supply of clean, safe, drinkable water. Freshwater is a precious a resource that's in limited supply. Before it can be supplied to Wellington households, it is gathered in rainwater catchments, stored and treated to ensure it's free of contamination. It is then piped 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 using water collection, bulk storage, treatment and transportation assets owned by GWRC. This complete water supply service, including the bulk water, is managed, controlled and maintained for the councils by Wellington Water Limited, a Council-controlled organisation.

Our focus for the next ten years is also on managing the significant renewal requirements of the drinking water network, and ensuring it is resilient to earthquakes and the increasing extreme weather. The other key area of focus is our security of water supply to increase our resilience to the changing climate and meet demand from population growth.

Activities

Activities in this group	Services we deliver
2.3.1 Water network	■ 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 ■ 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 an ■ Monitoring drinking water quality to ensure it compli
2.3.2 Water collection and treatment	

Rationale for Activities

- 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.

Local Water Done Well

The government's Local Water Done Well (LWDW) reforms require all councils to prepare a Water Services Delivery Plan (WSDP) by 3 September 2025. The WSDP must contain information about the current state of water services and assets, as well as the proposed future delivery model to ensure water services are financially sustainable by 2028.

As a result of implementing LWDW it is assumed that from 1 July 2026 ownership and responsibility of three water assets will no longer rest with Wellington City Council.

Significant 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 negative effects	Mitigation
2.3 Water Supply	Our population is growing over the long term and demand on water is increasing.	Investment during the 10 years of this plan will provide an additional water storage asset serving central Wellington and the CBD. An increased investment in network leakage and repair will have some impact on overall demand.

Key service level changes

We are making a significant increase in investment of our water supply network to address water leaks in the short-term, and water supply over the medium to long-term. This will include investment in water meters to make identifying leaks easier, and help reduce demand for water, overall managing the loss of water in the network.

- In Year 1 we are debt funding an additional $3.3m for reactive water maintenance to clear the backlog of leak repairs in Wellington before the 2024/25 summer.
- Over the next 10 years we will increase operational funding for this area.
- We will invest in Wrights Hill reservoir seismic improvements.
- Water meters: We will invest $2.4m ring-fenced operational funding in Year 1 for a regional business case on the design and implementation of water meters. There is $143.6m capital funding from Year 4 to deliver the meters. How, or if, these are implemented will be based on the business case and formal consultation with the community ahead of any decisions.
- From Year 9 we will invest in new reservoirs at Bell Rd and Moe-i-te-Ra.

Statement of levels of service and performance measures

Activity: 2.3 Water

Level of service statement: Increase the security of potable and stored water

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
The extent to which the local authority's drinking water supply complies with Table 1 of the Water Services (Drinking Water Standards for New Zealand) Regulations 2022: (a) Determinand – Escherichia coli* This measure has not been confirmed by DIA	Safety	Non-Compliant (YE22/23)[1]	Complaint	Quarterly
The extent to which the local authority's drinking water supply complies with Table 1 of the Water Services (Drinking Water Standards for New Zealand) Regulations 2022: (a) Determinand – Total pathogenic protozoa* This measure has not been confirmed by DIA	Safety	Non-Compliant (YE22/23)[1]	Complaint	Quarterly
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	Safety	18.7 (YE22/23)	<20 per 1000	Quarterly
Median response time for attendance for water network urgent call outs (minutes)* (a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site[2]	Responsiveness	132 minutes (YE22/23)	≤60 minutes	Quarterly
Median response time for resolution for water network urgent call outs (hours)* (a) 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[2]	Responsiveness	13.4 hours (YE22/23)	≤4 hours	Quarterly
Median response time for attendance for water network non-urgent call outs (hours)* (a) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site[2]	Responsiveness	654 hours (YE22/23)	≤36 hours	Quarterly

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Median response time for resolution for water network non-urgent call outs (days)* (a) 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[2]	Responsiveness	40 days (YE22/23)	≤5 days	Quarterly
Water supply interruptions (measured as customer hours)	Reliability	0.4 hours ((YE22/23)	2 hours	Quarterly
Average drinking water consumption per resident/day* The average consumption of drinking water per day per resident within the territorial authority district[2]	Accessibility	407 litres (YE22/23)	<365 litres	Quarterly
Percentage (%) of real water loss from networked reticulation system and description of methodology used* Calculated as a regional mean value[2]	Reliability	31% (YE22/23)	17%	Quarterly

*This KPI is mandatory as directed by the Department of Internal Affairs. These had not been confirmed at the time of adoption of the LTP in June 2024.

1. There was a technical non-compliance with the water quality rules on 12 January 2023 at the Wainuiomata Water Treatment Plant that supplies water to both Wainuiomata in Lower Hutt and parts of Wellington City. The water quality rules requires that water passing through the treatment plant does not exceed a certain level of turbidity (cloudy water that is used as an indicator for the presence of bugs that could cause public health risk) for more than 72 minutes per day. On this occasion the allowable level of turbidity was exceeded for a total of 18 minutes that day. Investigations and monitoring showed that at no point was this water unsafe to drink.

2. The recent independent review by ForceField into the service delivery efficiency of Wellington Water had several recommendations to improve service delivery. Shareholding councils have agreed to pursue operational improvements through the inclusion of performance and productivity based KPIs into the 2024 Letter of Expectations.

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.3.1 Water Network	Expense	477	491	500	512	528	536	549	563	572	583
	Income	(2,751,104)	(52,126)	(53,273)	(54,445)	(55,588)	(56,700)	(57,777)	(58,875)	(59,994)	(61,074)
Total		**(2,750,627)**	**(51,635)**	**(52,773)**	**(53,933)**	**(55,060)**	**(56,164)**	**(57,229)**	**(58,312)**	**(59,422)**	**(60,491)**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.3.1 Water Network	7,702,517	13,932,988	21,672,009	23,359,394	30,885,214	53,570,624	56,368,202	67,198,394	36,204,581	36,211,311
Total	7,702,517	13,932,988	21,672,009	23,359,394	30,885,214	53,570,624	56,368,202	67,198,394	36,204,581	36,211,311

Funding impact statement ($000s)

2.3 Water Supply	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	83,152	94,062	111,194	120,987	132,453	143,071	155,468	168,707	182,212	199,819
Subsidies and grants for operating purposes	2,700	0	0	0	0	0	0	0	0	0
Fees and charges	51	52	53	54	56	57	58	59	60	61
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
Total operating funding (A)	**85,903**	**94,114**	**111,247**	**121,041**	**132,509**	**143,127**	**155,526**	**168,766**	**182,272**	**199,880**
Applications of operating funding										

2.3 Water Supply	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Payments to staff and suppliers	67,121	67,306	73,167	79,657	86,656	94,162	103,678	113,068	123,490	134,856
Finance costs	7,471	6,799	7,712	8,448	9,126	9,803	10,503	11,513	11,669	11,863
Other operating funding applications	0	0	0	0	0	0	0	0	0	0
Internal charges	2,357	2,017	2,016	2,156	2,247	2,373	2,611	2,831	2,879	2,971
Total applications of operating funding (B)	**76,949**	**76,122**	**82,894**	**90,261**	**98,029**	**106,337**	**116,792**	**127,412**	**138,037**	**149,690**
Surplus (deficit) of operating funding (A-B)	**8,954**	**17,992**	**28,353**	**30,781**	**34,480**	**36,790**	**38,734**	**41,354**	**44,234**	**50,189**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175
Increase (decrease) in debt	(2,426)	(5,233)	(7,856)	(8,596)	(4,770)	15,606	16,460	24,670	(9,205)	(15,153)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**(1,251)**	**(4,059)**	**(6,681)**	**(7,422)**	**(3,595)**	**16,780**	**17,634**	**25,844**	**(8,030)**	**(13,978)**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	150	154	158	162	166	170	174	178	181	185
- to improve level of service	2,625	1,580	1,570	6,804	16,950	35,655	44,173	43,135	13,223	11,450
- to replace existing assets	4,927	12,199	19,944	16,394	13,769	17,746	12,021	23,886	22,801	24,577
Increase (decrease) in reserves	(0)	0	(0)	0	(0)	(0)	0	(0)	(0)	(0)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**7,703**	**13,933**	**21,672**	**23,359**	**30,885**	**53,571**	**56,368**	**67,198**	**36,205**	**36,211**
Surplus (deficit) of capital funding (C-D)	**(8,954)**	**(17,992)**	**(28,353)**	**(30,781)**	**(34,480)**	**(36,790)**	**(38,734)**	**(41,354)**	**(44,234)**	**(50,189)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	26,447	28,078	29,255	31,313	33,520	35,830	38,434	41,054	43,934	50,189

2.4 Para wai

Wastewater

Purpose

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. Wellington is making significant investment into the new sludge minimisation plant. Once it's completed in 2026, the biosolids will be treated and minimised, enabling it to be reused rather than being disposed 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 suspectable to failures, blockages and overflows. A key focus needs to be on improving the network to minimise failures. The city's anticipated population growth will also put pressure on this infrastructure.

Activities

Activities in this group	Services we deliver
2.4.1 Sewage collection and disposal network	■ Collecting, treating and disposing of wastewater in ways that protect our waterways from harmful effects
2.4.2 Sewage treatment	■ Monitoring and maintaining 1000 kilometres of pipes, 64 pump stations and three treatment plants

Rationale for Activities

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.

Significant negative effects

Council activities are conducted 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 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.

Key service level changes

We are significantly increasing the investment in our wastewater network to address cost escalations at the three treatment plants, for monitoring and operations, as well as planned and reactive maintenance and renewals. Major projects include:

- Karori effluent pipeline remediation
- Wastewater renewals of critical assets at the Moa Point and Western Wastewater treatment plants
- Eastern Trunk Wastewater Main, Stage 1 cargo area pipe
- Airport wastewater interceptor contingency pipe

Local Water Done Well

The government's Local Water Done Well (LWDW) reforms require all councils to prepare a Water Services Delivery Plan (WSDP) by 3 September 2025. The WSDP must contain information about the current state of water services and assets, as well as the proposed future delivery model to ensure water services are financially sustainable by 2028.

As a result of implementing LWDW it is assumed that from 1 July 2026 ownership and responsibility of three

water assets will no longer rest with Wellington City Council.

Statement of levels of service and performance measures

Activity – 2.4 Wastewater

Level of service statement: Provide safe and sanitary removal of wastewater

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Dry weather wastewater overflows, expressed per 1000 connections* [1] The number of dry weather sewerage overflows from the territorial authority's sewerage system expressed per 1000 sewerage connections to that sewerage system	Reliability	5.3 (YE22/23)	0	Quarterly
Compliance with the resource consents for discharge from the sewerage system, measured by the number of: a. abatement notices; b. infringement notices; c. enforcement notices; and d. convictions received by the territorial authority in relation to those resource consents* [1]	Safety	2 (YE22/23)	0	Quarterly
Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections to the territorial authority's sewerage system *	Client Satisfaction	22.8 (YE22/23)	<30 per 1000	Quarterly
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	Safety	0.27 (YE22/23)	<0.8	Quarterly
Median response time for wastewater overflows (attendance time minutes)*[1] 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	Responsiveness	85 minutes (YE22/23)	≤60 minutes	Quarterly
Median response time for wastewater overflows (resolution time hours)* [1] (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	Responsiveness	7.9 hours (YE22/23)	≤6 hours	Quarterly

*This KPI is mandatory as directed by the Department of Internal Affairs

1. The recent independent review by ForceField into the service delivery efficiency of Wellington Water had several recommendations to improve service delivery. Shareholding councils have agreed to pursue operational improvements through the inclusion of performance and productivity based KPIs into the 2024 Letter of Expectations.

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.4.1 Sewage collection and disposal network	Expense	59,238,315	61,711,079	66,462,697	71,196,493	76,730,640	82,300,896	87,900,962	94,070,257	99,674,095	105,583,612
	Income	(948,265)	(967,230)	(988,509)	(1,010,256)	(1,031,472)	(1,052,101)	(1,072,091)	(1,092,461)	(1,113,217)	(1,133,255)
2.4.2 Sewage treatment	Expense	42,853,814	44,927,041	54,008,274	59,672,356	62,288,039	63,470,112	64,085,739	66,087,277	67,260,700	68,895,656
Total		**101,143,864**	**105,670,889**	**119,482,462**	**129,858,593**	**137,987,207**	**144,718,907**	**150,914,611**	**159,065,073**	**165,821,578**	**173,346,013**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.4.1 Sewage collection and disposal network	50,378,454	43,949,865	37,256,545	80,142,520	62,510,137	60,640,267	54,071,012	54,303,723	55,784,530	111,764,934
2.4.2 Sewage treatment	116,429,404	140,936,583	16,625,494	0	0	0	0	0	0	0
Total	**166,807,858**	**184,886,448**	**53,882,040**	**80,142,520**	**62,510,137**	**60,640,267**	**54,071,012**	**54,303,723**	**55,784,530**	**111,764,934**

Funding impact statement ($000s)

2.4 Wastewater	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Targeted rates (other than a targeted rate for water supply)	~~79,569~~	~~89,596~~	~~116,757~~	~~124,512~~	~~131,061~~	~~137,618~~	~~143,628~~	~~150,569~~	~~157,117~~	~~164,421~~
Subsidies and grants for operating purposes	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Fees and charges	~~948~~	~~967~~	~~989~~	~~1,010~~	~~1,031~~	~~1,052~~	~~1,072~~	~~1,092~~	~~1,113~~	~~1,133~~
Interest and dividends from investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Local authorities fuel tax, fines, infringement fees, and other receipts	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total operating funding (A)	**~~80,517~~**	**~~90,564~~**	**~~117,746~~**	**~~125,522~~**	**~~132,092~~**	**~~138,670~~**	**~~144,700~~**	**~~151,661~~**	**~~158,230~~**	**~~165,554~~**
Applications of operating funding										
Payments to staff and suppliers	~~44,787~~	~~47,642~~	~~56,700~~	~~59,046~~	~~61,591~~	~~64,009~~	~~65,559~~	~~67,928~~	~~70,531~~	~~73,370~~
Finance costs	~~13,340~~	~~12,228~~	~~13,692~~	~~14,900~~	~~16,011~~	~~17,122~~	~~18,271~~	~~19,928~~	~~20,183~~	~~20,502~~
Other operating funding applications	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Internal charges	~~2,560~~	~~3,046~~	~~3,650~~	~~4,469~~	~~4,729~~	~~5,067~~	~~5,343~~	~~5,841~~	~~6,004~~	~~6,322~~
Total applications of operating funding (B)	**~~60,688~~**	**~~62,916~~**	**~~74,042~~**	**~~78,415~~**	**~~82,331~~**	**~~86,199~~**	**~~89,173~~**	**~~93,698~~**	**~~96,718~~**	**~~100,195~~**
Surplus (deficit) of operating funding (A-B)	**~~19,829~~**	**~~27,647~~**	**~~43,704~~**	**~~47,107~~**	**~~49,761~~**	**~~52,471~~**	**~~55,527~~**	**~~57,964~~**	**~~61,512~~**	**~~65,359~~**
Sources of capital funding										
Subsidies and grants for capital expenditure	~~116,893~~	~~140,862~~	~~16,725~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Development and financial contributions	~~961~~	~~961~~	~~961~~	~~961~~	~~961~~	~~961~~	~~961~~	~~961~~	~~961~~	~~961~~

2.4 Wastewater	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Increase (decrease) in debt	29,125	15,416	(7,508)	32,074	11,788	7,208	(2,417)	(4,621)	(6,689)	45,444
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**146,978**	**157,239**	**10,178**	**33,036**	**12,749**	**8,169**	**(1,456)**	**(3,660)**	**(5,727)**	**46,406**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	6,150	205	158	162	166	170	174	178	181	185
- to improve level of service	130,088	160,728	26,601	6,224	2,079	14,857	14,643	14,494	27,354	85,629
- to replace existing assets	30,570	23,953	27,123	73,757	60,265	45,613	39,254	39,632	28,249	25,951
Increase (decrease) in reserves	0	0	(0)	0	0	0	0	0	0	0
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**166,808**	**184,886**	**53,882**	**80,143**	**62,510**	**60,640**	**54,071**	**54,304**	**55,785**	**111,765**
Surplus (deficit) of capital funding (C-D)	**(19,829)**	**(27,647)**	**(43,704)**	**(47,107)**	**(49,761)**	**(52,471)**	**(55,527)**	**(57,964)**	**(61,512)**	**(65,359)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	41,405	43,722	46,429	52,454	56,687	59,572	62,814	66,460	70,216	74,285

2.5 Wai ua
Stormwater

Purpose

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

Contaminants that are hazardous to the ecosystems in our waterways can enter the stormwater system from our streets, homes and businesses. We generally do not treat stormwater run-off, but we do monitor the discharge at over 80 sites to ensure it meets the required standards. A key focus will be on water quality including minimising contamination from wastewater.

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.

Activities

Activities in this group	Services we deliver
2.5.1 Stormwater Management	■ 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

Rationale for Activities

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.

Significant 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 negative effects	Mitigation
2.5 Stormwater	The network can carry containments, such as oil from roads or run-off from developments, into waterways.	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. The investment in stormwater network renewals is increasing, with a focus on critical assets and the CBD area.

Key service level changes

We are making a small increase in investment of our stormwater network to prioritise investment in stormwater filtration and flood protection in conjunction with or ahead of transport infrastructure investment, public realm, or housing

developments. We will continue delivering current levels of planned and reactive maintenance.

Local Water Done Well

The government's Local Water Done Well (LWDW) reforms require all councils to prepare a Water Services Delivery Plan (WSDP) by 3 September 2025. The WSDP must contain information about the current state of water services and assets, as well as the proposed future delivery model to ensure water services are financially sustainable by 2028.

As a result of implementing LWDW it is assumed that from 1 July 2026 ownership and responsibility of three water assets will no longer rest with Wellington City Council.

Statement of levels of service and performance measures

Activity – 2.5 Stormwater

Level of Service Statement: Protect people, property and the environment from flooding and storm runoff

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Number of flooding events*	Sustainability	0 (22/23FinYr)	≤2	Quarterly
Number of stormwater pipeline blockages per km of pipeline	Reliability	0 (22/23FinYr)	≤0.5	Quarterly
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.) * [1]	Sustainability	0 (22/23FinYr)	≤0.13	Quarterly
Median response time to attend a flooding event (minutes)* 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.	Reliability	0 (22/23FinYr)	≤60minutes	Quarterly
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	Safety	98% (22/23FinYr)	90%	6monthly
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml[2]	Safety	78% (22/23FinYr)	90%	Quarterly
Compliance with the resource consents for discharge from the stormwater system -total number of a. abatement notices; b. infringement notices; c. enforcement orders; d. convictions*	Safety	0 (22/23FinYr)	0	Quarterly
Number of complaints about stormwater system performance per 1000 connections*	Client Satisfaction	12.8 (22/23FinYr)	≤20 per 1000	Quarterly
Residents (%) satisfied with the stormwater system[2]	Client Satisfaction	34% (22/23FinYr)	75%	Annual

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	

*This KPI is mandatory as directed by the Department of Internal Affairs

1. 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 2020/21.

2. The recent independent review by ForceField into the service delivery efficiency of Wellington Water had several recommendations to improve service delivery. Shareholding councils have agreed to pursue operational improvements through the inclusion of performance and productivity based KPIs into the 2024 Letter of Expectations.

What it will cost

Operating Expenditure

Activity Component Name	Income / Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.5.1 Stormwater management	Expense	~~46,094,907~~	~~47,699,074~~	~~51,447,075~~	~~55,131,255~~	~~58,851,268~~	~~62,642,185~~	~~66,719,608~~	~~71,287,536~~	~~76,037,592~~	~~80,420,945~~
	Income	~~(1,235,712)~~	~~(1,327,310)~~	~~(1,363,148)~~	~~(1,398,589)~~	~~(1,433,554)~~	~~(1,466,526)~~	~~(1,500,256)~~	~~(1,533,262)~~	~~(1,565,460)~~	~~(1,598,335)~~
Total		~~**44,859,195**~~	~~**46,371,764**~~	~~**50,083,927**~~	~~**53,732,665**~~	~~**57,417,714**~~	~~**61,175,659**~~	~~**65,219,352**~~	~~**69,754,275**~~	~~**74,472,132**~~	~~**78,822,610**~~

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.5.1 Stormwater management	~~3,721,115~~	~~3,789,440~~	~~13,323,494~~	~~7,813,959~~	~~11,546,955~~	~~26,641,005~~	~~57,854,535~~	~~53,406,632~~	~~17,463,525~~	~~13,085,681~~
Total	~~**3,721,115**~~	~~**3,789,440**~~	~~**13,323,494**~~	~~**7,813,959**~~	~~**11,546,955**~~	~~**26,641,005**~~	~~**57,854,535**~~	~~**53,406,632**~~	~~**17,463,525**~~	~~**13,085,681**~~

Funding impact statement ($000s)

2.5 Stormwater	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	0	0	0	0	0	0	0	0	0	0
Targeted rates (other than a targeted rate for water supply)	32,963	37,308	47,429	51,617	57,418	61,176	65,219	69,754	74,472	78,823
Subsidies and grants for operating purposes	1,234	1,325	1,361	1,397	1,431	1,464	1,498	1,531	1,563	1,596
Fees and charges	2	2	2	2	2	2	2	2	2	2
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
Total operating funding (A)	**34,199**	**38,636**	**48,793**	**53,016**	**58,851**	**62,642**	**66,720**	**71,288**	**76,038**	**80,421**
Applications of operating funding										
Payments to staff and suppliers	14,609	15,688	16,932	18,072	19,293	20,516	21,867	23,096	24,605	26,071
Finance costs	9,101	8,283	9,395	10,291	11,117	11,942	12,794	14,025	14,215	14,451
Other operating funding applications	0	0	0	0	0	0	0	0	0	0
Internal charges	727	760	761	811	852	913	977	1,062	1,094	1,144
Total applications of operating funding (B)	**24,437**	**24,731**	**27,088**	**29,174**	**31,262**	**33,370**	**35,638**	**38,183**	**39,914**	**41,667**
Surplus (deficit) of operating funding (A-B)	**9,762**	**13,904**	**21,705**	**23,842**	**27,589**	**29,272**	**31,081**	**33,105**	**36,124**	**38,754**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	102	102	102	102	102	102	102	102	102	102
Increase (decrease) in debt	(6,142)	(10,217)	(8,483)	(16,129)	(16,144)	(2,733)	26,671	20,200	(18,762)	(25,770)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**(6,040)**	**(10,115)**	**(8,381)**	**(16,028)**	**(16,042)**	**(2,631)**	**26,773**	**20,302**	**(18,661)**	**(25,669)**

2.5 Stormwater	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Applications of capital funding										
Capital expenditure										
- to meet additional demand	~~150~~	~~154~~	~~158~~	~~162~~	~~166~~	~~170~~	~~174~~	~~178~~	~~181~~	~~185~~
- to improve level of service	~~2,045~~	~~2,045~~	~~2,079~~	~~2,851~~	~~7,819~~	~~22,862~~	~~54,950~~	~~45,423~~	~~4,993~~	~~8,887~~
- to replace existing assets	~~1,526~~	~~1,591~~	~~11,087~~	~~4,801~~	~~3,562~~	~~3,609~~	~~2,731~~	~~7,806~~	~~12,289~~	~~4,014~~
Increase (decrease) in reserves	~~(0)~~	~~0~~	~~0~~	~~(0)~~	~~(0)~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Increase (decrease) in investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total applications of capital funding (D)	~~3,721~~	~~3,789~~	~~13,323~~	~~7,814~~	~~11,547~~	~~26,641~~	~~57,855~~	~~53,407~~	~~17,464~~	~~13,086~~
Surplus (deficit) of capital funding (C-D)	~~(9,762)~~	~~(13,904)~~	~~(21,705)~~	~~(23,842)~~	~~(27,589)~~	~~(29,272)~~	~~(31,081)~~	~~(33,105)~~	~~(36,124)~~	~~(38,754)~~
Funding balance ((A-B) + (C-D))	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Expenses for this activity grouping include the following depreciation/amortisation charge	~~21,658~~	~~22,968~~	~~24,359~~	~~25,957~~	~~27,589~~	~~29,272~~	~~31,081~~	~~33,105~~	~~36,124~~	~~38,754~~

2.6 Ngā pakihi whāomoomo
Conservation organisations

Purpose

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

Activities in this group	Services we deliver
2.6.1 Conservation visitor attractions	■ 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

Rationale for Activities

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

Significant 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 negative effects	Mitigation
2.6 Conservation organisations	We do not anticipate any significant negative effects associated with the provision of these services.	N/A

Key service level changes

The Council continues to invest in the two organisations to help attract visitors and support for maintenance and health and safety upgrades. We are making a small increase in the funding for Wellington Zoo to deliver on the health and safety components of their 20-year master plan. The Savannah project will be rephased into outer years but we will continue with the upgrade the Lions habitat project.

There is an expectation for the two CCOs to increasingly manage operating cost pressures through non-Council revenue, and this will create risks if revenue is not able to be achieved or costs managed.

Statement of levels of service and performance measures

Activity: 2.6 Conservation organisations

Level of service statement: Promoting biodiversity, conservation, sustainability and excellent animal welfare with high-quality education and visitor experiences.

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Wellington Zoo - achievement of Statement of Intent (SOI) Note: 2024/25 SOI comprises of six KPIs with the following targets: 1. Number of visitors: 267,205 2. Student & education visits: 21,000 3. Percentage of satisfied visitors: 80% 4. Council operating grant per visitor: $16.32 5. Trading revenue per visit (excl. grants & interest): $19.14 6. Non-council donations and funding: $384,000	Other	Achieved (8/8 KPIs YE22/23)	Achieved	Quarterly and Annual
Zealandia - achievement of Statement of Intent Note: 2024/25 SOI comprises of five KPIs with the following targets: 1. Number of visitors: 130,000 2. Percentage of satisfied visitors: >80% 3. Council operating grant per visitor: $12.90 4. Trading revenue per visit (excl. grants & interest): $37.52 5. Non-council donations and funding: >$200,000	Other	Achieved (10/10 KPIs YE22/23)	Achieved	Quarterly and Annual

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.6.1 Conservation visitor attractions	Expense	~~9,926,084~~	~~10,037,067~~	~~10,316,581~~	~~10,638,581~~	~~11,023,403~~	~~11,415,750~~	~~11,852,812~~	~~12,380,112~~	~~13,369,167~~	~~14,064,763~~
Total		**~~9,926,084~~**	**~~10,037,067~~**	**~~10,316,581~~**	**~~10,638,581~~**	**~~11,023,403~~**	**~~11,415,750~~**	**~~11,852,812~~**	**~~12,380,112~~**	**~~13,369,167~~**	**~~14,064,763~~**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
2.6.1 Conservation visitor attractions	~~1,311,000~~	~~1,341,976~~	~~1,406,364~~	~~1,823,297~~	~~2,601,118~~	~~3,912,877~~	~~7,456,873~~	~~10,276,934~~	~~2,554,272~~	~~3,050,562~~
Total	**~~1,311,000~~**	**~~1,341,976~~**	**~~1,406,364~~**	**~~1,823,297~~**	**~~2,601,118~~**	**~~3,912,877~~**	**~~7,456,873~~**	**~~10,276,934~~**	**~~2,554,272~~**	**~~3,050,562~~**

Funding impact statement ($000s)

2.6 Conservation Organisations	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	~~9,964~~	~~10,075~~	~~10,355~~	~~10,677~~	~~11,061~~	~~11,454~~	~~11,891~~	~~12,418~~	~~13,369~~	~~14,065~~
Targeted rates (other than a targeted rate for water supply)	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Subsidies and grants for operating purposes	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Fees and charges	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Interest and dividends from investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Local authorities fuel tax, fines, infringement fees, and other receipts	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total operating funding (A)	**~~9,964~~**	**~~10,075~~**	**~~10,355~~**	**~~10,677~~**	**~~11,061~~**	**~~11,454~~**	**~~11,891~~**	**~~12,418~~**	**~~13,369~~**	**~~14,065~~**

2.6 Conservation Organisations	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Applications of operating funding										
Payments to staff and suppliers	409	431	459	483	508	532	558	583	611	640
Finance costs	922	954	1,007	1,042	1,089	1,162	1,242	1,383	1,416	1,450
Other operating funding applications	5,932	6,047	6,217	6,366	6,500	6,617	6,716	6,803	6,885	6,954
Internal charges	134	138	138	144	149	152	157	164	168	173
Total applications of operating funding (B)	**7,396**	**7,570**	**7,820**	**8,035**	**8,246**	**8,462**	**8,673**	**8,933**	**9,079**	**9,217**
Surplus (deficit) of operating funding (A-B)	**2,568**	**2,505**	**2,535**	**2,641**	**2,815**	**2,992**	**3,218**	**3,485**	**4,290**	**4,848**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(1,257)	(1,163)	(1,128)	(818)	(214)	921	4,239	6,792	(1,735)	(1,797)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**(1,257)**	**(1,163)**	**(1,128)**	**(818)**	**(214)**	**921**	**4,239**	**6,792**	**(1,735)**	**(1,797)**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	0	0	0	0	0	0	0	0	0	0
- to improve level of service	0	0	0	0	300	700	4,500	7,118	350	800
- to replace existing assets	1,311	1,342	1,406	1,823	2,301	3,213	2,957	3,159	2,204	2,251
Increase (decrease) in reserves	(0)	0	0	(0)	0	(0)	0	(0)	0	0
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**1,311**	**1,342**	**1,406**	**1,823**	**2,601**	**3,913**	**7,457**	**10,277**	**2,554**	**3,051**
Surplus (deficit) of capital funding (C-D)	**(2,568)**	**(2,505)**	**(2,535)**	**(2,641)**	**(2,815)**	**(2,992)**	**(3,218)**	**(3,485)**	**(4,290)**	**(4,848)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	2,530	2,467	2,497	2,603	2,777	2,954	3,180	3,447	4,290	4,848

Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

3. Whanaketanga ōhanga Economic development

The mahi for Economic development supports a thriving economic, employment and events sector.

Overview

Our Economic wellbeing strategy aims to provide equal opportunities for meaningful, fairly paid, and inclusive work, supporting the transition to a zero-carbon circular economy. We seek to be New Zealand's preferred city for businesses, investors, and developers, and a hub for creativity and innovation, with a dynamic CBD and thriving suburban centres.

Council services in City promotions will focus on inner-city revitalisation, aligning with Economic wellbeing and LTP priorities. Enhanced coordination of Council spending across transportation, public spaces, and open areas is also crucial for improved economic and social outcomes. Given cost constraints, we will prioritise existing spending to maximize impact.

Our venues need significant investment requiring a strategic approach for affordable management. Working with the Wellington Stadium, the Seismic Resilience Project will address the venue's health and safety concerns.

The key groups of activities under this strategic area are to the right, along with their alignment to the Council's strategic direction that is outlined in Volume 1, page 36.

Our Tākai Here and Te Tiriti Commitment

Our commitment underpins all economic and cultural activities. The Tūpiki ora Māori Strategy outlines priorities including that Wellington is a bilingual city by 2040 – Māori, mana whenua and the wider community have access to learning opportunities to use to reo Māori; and the local Māori economy is thriving in the city and is supported by deliberate efforts between the Council and partners to support mana whenua, Māori and businesses. More information on this commitment is in Volume 1 and Volume 3 in our Strategic Direction sections.

Key activity groups

Activity groups	Community outcome	Strategic priority (where applicable)	Key strategies or plans
3.1 City Promotions and business support	Economic Wellbeing – An innovative business friendly city	Revitalise the city and suburbs to support a thriving and resilient economy and support job growth	■ Economic Wellbeing Strategy ■ Infrastructure Strategy 2024 ■ Finance Strategy 2024

How we will embed Strategic Approaches in this activity

We are proud that this 10-year plan embeds five approaches to help guide the Council in all parts of our plan. How these approaches will be applied in this strategic area is outlined below.

Strategic Approaches are about how we will deliver our work. They are important and to be applied to everything we do.

Integrating te ao Māori	We will support Māori-led initiatives that enable greater success for Māori business and employment and consider economic outcomes for Māori in our procurement decisions. We will support events and celebrations that give expression to a te ao Māori presence and ensure that ngā toi Māori and te reo Māori are highly visible in storytelling and streetscape.
Making our city accessible and inclusive for all	We will encourage safe and inclusive workplace environments and actively encourage employers in the city to be socially inclusive and accessible. This includes to hire people with disabilities and adjust workplace environments to meet their needs, paying decent wages and practicing what we preach.
Embedding climate action	We will work with businesses and organisations to better enable the transition to a zero-carbon circular economy. The carbon impact plays a significant role in decisions about what activities are supported and prioritised.
Engaging our community	We will ensure that businesses have early visibility on our major infrastructure projects and a voice at the table to ensure the disruption from infrastructure transformation is managed well. We will identify opportunities to co-create and shape initiatives that foster a sense of belonging and support resilient community, creative, and cultural spaces.
Value for money	We will make our resources work harder to get the best outcomes possible within a constrained funding environment. We will deliver high quality, well managed programmes and projects to maximise value for our residents and the city. This also means being more strategic with the funding we have available.

3.1 Ngā whakatairanga a te tāone me ngā tautoko ā-pakihi
City Promotions and business support

Purpose

To maintain a prosperous city that ensures a high quality of life for residents, we support a dynamic economy by funding WREDA (WellingtonNZ), the Wellington region's economic development agency. WellingtonNZ provides tourism promotions, manages Wellington's public convention venues, and supports local businesses.

The Council also supports events, festivals, visitor attractions, operates Tākina, and maintains relationships with other agencies and cities, domestically and internationally, to foster economic growth.

Activities

Activities in this group	Services we deliver
3.1.1 WellingtonNZ and Venues Wellington	■ 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 ■ Operating civic venues for entertainment, performances and business events
3.1.2 Tākina Wellington Convention and Exhibition Centre	■ We operate and maintain the new convention and exhibition centre.
3.1.3 City Growth Fund	■ Delivering programmes that support businesses to deliver innovation, increase the visibility of te ao Māori and mana whenua create and retain jobs, increase the rating base, support economic growth in target sectors and transition to a circular economy.
3.1.4 Major Economic Projects	■ Attracting and supporting business activity across Wellington
3.1.5 International Relations	■ Improving the city's national and international connections, including with our eight sister cities across the world
3.1.6 Business Improvement Districts (BIDs)	■ We provide support and funding to the BIDs for improvements to their local business districts.

Rationale for Activities

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

Significant negative effects

Council activities are conducted 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 negative effects	Mitigation
3.1 City Promotions and Business Support	The activities in this area facilitate and encourage growth in tourism and business, both of which result in more people in our city. 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. 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.	We are building on our skilled knowledge base, creative industries and services sector to capitalise on an 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. 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. We also dispose of waste in sustainable ways; we capture gas at the landfill and are working to reduce sewage sludge.

Key service level changes

Affordability

Council services in City promotions are expected to continue. While an accelerated delivery of economic wellbeing outcomes could be realised through increased spending, the Council has cost constraints. Our approach prioritises using existing spending over new spending, aiming to maximise the impact within the defined constraints.

We are looking at the significant investment we have in venues and will develop a plan to identify the city's future venue needs and the best approach. Any changes to levels of service will be considered in the 2027-37 LTP. As part of the capital programme changes, budget allocation is not currently assigned.

WellingtonNZ

The Council continues investment support to WellingtonNZ, although we have reduced their budget by $500,000, which will result in less international marketing of the city. The overall investment into WellingtonNZ is $13.5million.

Wellington Stadium

We have committed funding to address health and safety concerns at the Wellington Regional Stadium, which

will result in improved levels of service.

Statement of levels of service and performance measures

Activity: 3.1 City Promotions and Business Support

Level of service statement: Grow tourism spend and economic returns to help shape the city and create a thriving Wellington region.

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
WREDA: ($m) Direct economic impact of Wellington NZ's activities and interventions	Sustainability	$246.6mm (YE22/23)	$200m	Quarterly
WREDA: Number of businesses engaged by a WellingtonNZ intervention or programme	Accessibility	2,221 (YE22/23)	2,500	Quarterly
WREDA: ($m) Equivalent Advertising Value (EAV) from media activity	Sustainability	$20.4m (YE22/23)	$20m	Annual
WREDA: ($m) Value of expenditure generated from events (including business, performance and major events)	Sustainability	$79.1m (YE22/23)	$120m	Quarterly
WREDA: The number of Wellington region residents who attend events	Accessibility	615,181 (YE22/23)	625,000	Quarterly
WREDA: % Stakeholder engagement satisfaction	Client satisfaction	92% (YE22/23)	90%	Annual
WREDA: Māori business support: a. Number of Māori businesses and projects supported across WNZ b. Satisfaction of Māori businesses receiving support	Accessibility Client satisfaction	a. 75 (Mar24) b. 90% (Mar24)	a. 75 b. 90%;	6monthly
WREDA: Pasifika business support: a. Number of Pasifika businesses and projects supported across WNZ b. Satisfaction of Pasifika businesses receiving support	Accessibility Client satisfaction	a. 15 (Mar24) b. 90% (Mar24)	a. 15 b. 90%	6monthly
WREDA: Funding diversification (% of revenue from commercial/non council funding & commercial activity)	Sustainability	25% (YE22/23)	30%	Quarterly
Wellington Regional Stadium Trust - achievement of SOI[1]	Other	Achieved (22/23FinYr)	Achieved	Annual

1 Wellington Regional Stadium Trust is not a Council Controlled Organisation and reports to the Council at Statement of Intent level only.

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
3.1.1 WellingtonNZ and Venues Wellington	Expense	~~34,068,598~~	~~35,020,607~~	~~36,871,977~~	~~38,661,705~~	~~39,411,710~~	~~40,375,821~~	~~41,312,783~~	~~42,325,407~~	~~42,901,335~~	~~43,628,058~~
	Income	~~(13,664,864)~~	~~(13,938,317)~~	~~(14,244,960)~~	~~(14,558,187)~~	~~(14,863,743)~~	~~(15,160,849)~~	~~(15,448,905)~~	~~(15,742,434)~~	~~(16,041,361)~~	~~(16,330,105)~~
3.1.2 Tākina Wellington Convention & Exhibition Centre	Expense	~~20,135,177~~	~~20,870,055~~	~~21,745,300~~	~~22,577,584~~	~~23,441,247~~	~~24,268,257~~	~~25,192,400~~	~~26,099,917~~	~~27,095,599~~	~~28,066,722~~
	Income	~~(7,938,676)~~	~~(9,372,027)~~	~~(10,537,701)~~	~~(11,811,607)~~	~~(12,582,078)~~	~~(13,226,889)~~	~~(13,768,665)~~	~~(14,257,269)~~	~~(14,763,447)~~	~~(15,029,189)~~
3.1.3 City growth fund	Expense	~~3,010,270~~	~~3,045,111~~	~~3,050,557~~	~~3,093,670~~	~~3,126,295~~	~~3,158,150~~	~~3,201,934~~	~~3,255,180~~	~~3,287,072~~	~~3,329,244~~
3.1.4 Major Economic Projects	Expense	~~0~~	~~2,940,500~~	~~2,944,000~~	~~3,071,500~~	~~347,500~~	~~1,500,000~~	~~1,500,000~~	~~1,500,000~~	~~1,500,000~~	~~1,500,000~~
3.1.5 International relations	Expense	~~929,027~~	~~958,279~~	~~974,401~~	~~991,555~~	~~1,019,659~~	~~1,064,702~~	~~1,079,234~~	~~1,122,261~~	~~1,173,579~~	~~1,186,151~~
3.1.6 Business Improvement Districts	Expense	~~556,988~~	~~556,988~~	~~556,988~~	~~556,988~~	~~556,988~~	~~556,988~~	~~556,988~~	~~556,988~~	~~556,988~~	~~556,988~~
Total		**~~37,096,519~~**	**~~40,081,194~~**	**~~41,360,561~~**	**~~42,583,208~~**	**~~40,457,578~~**	**~~42,536,180~~**	**~~43,625,769~~**	**~~44,860,050~~**	**~~45,709,765~~**	**~~46,907,869~~**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
3.1.1 WellingtonNZ and Venues Wellington	-	-	-	~~3,196,124~~	~~3,260,047~~	~~3,321,987~~	~~3,385,105~~	-	-	-
3.1.2 Tākina Wellington Convention & Exhibition Centre	~~4,703,637~~	~~2,851,096~~	~~2,142,555~~	~~5,713,451~~	~~6,036,569~~	~~4,553,820~~	~~1,127,521~~	~~2,928,114~~	~~7,099,432~~	~~4,039,167~~
Total	**~~4,703,637~~**	**~~2,851,096~~**	**~~2,142,555~~**	**~~8,909,575~~**	**~~9,296,616~~**	**~~7,875,807~~**	**~~4,512,626~~**	**~~2,928,114~~**	**~~7,099,432~~**	**~~4,039,167~~**

Funding impact statement ($000s)

3.1 City Promotions and Business Support	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	~~13,858~~	~~13,536~~	~~13,601~~	~~14,375~~	~~14,420~~	~~14,640~~	~~15,150~~	~~15,765~~	~~16,447~~	~~16,494~~
Targeted rates (other than a targeted rate for water supply)	~~18,360~~	~~18,500~~	~~18,646~~	~~18,136~~	~~18,917~~	~~19,143~~	~~19,436~~	~~19,725~~	~~20,008~~	~~19,710~~
Subsidies and grants for operating purposes	~~500~~	~~511~~	~~522~~	~~533~~	~~543~~	~~554~~	~~564~~	~~575~~	~~585~~	~~596~~
Fees and charges	~~21,104~~	~~22,800~~	~~24,261~~	~~25,837~~	~~26,902~~	~~27,834~~	~~28,653~~	~~29,425~~	~~30,220~~	~~30,764~~
Interest and dividends from investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Local authorities fuel tax, fines, infringement fees, and other receipts	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total operating funding (A)	~~**53,822**~~	~~**55,346**~~	~~**57,030**~~	~~**58,881**~~	~~**60,782**~~	~~**62,170**~~	~~**63,804**~~	~~**65,489**~~	~~**67,260**~~	~~**67,563**~~
Applications of operating funding										
Payments to staff and suppliers	~~29,561~~	~~30,633~~	~~31,789~~	~~32,810~~	~~33,862~~	~~34,869~~	~~35,924~~	~~36,959~~	~~38,119~~	~~38,997~~
Finance costs	~~3,724~~	~~3,671~~	~~3,620~~	~~3,572~~	~~3,527~~	~~3,484~~	~~3,438~~	~~3,399~~	~~3,353~~	~~3,307~~
Other operating funding applications	~~16,127~~	~~19,466~~	~~19,791~~	~~20,201~~	~~17,731~~	~~19,105~~	~~19,293~~	~~19,459~~	~~19,614~~	~~19,744~~
Internal charges	~~2,327~~	~~2,409~~	~~2,414~~	~~2,535~~	~~2,625~~	~~2,714~~	~~2,839~~	~~2,996~~	~~3,076~~	~~3,190~~
Total applications of operating funding (B)	~~**51,739**~~	~~**56,179**~~	~~**57,613**~~	~~**59,119**~~	~~**57,745**~~	~~**60,172**~~	~~**61,494**~~	~~**62,812**~~	~~**64,162**~~	~~**65,239**~~
Surplus (deficit) of operating funding (A-B)	~~**2,083**~~	~~**(833)**~~	~~**(583)**~~	~~**(238)**~~	~~**3,037**~~	~~**1,998**~~	~~**2,309**~~	~~**2,677**~~	~~**3,098**~~	~~**2,325**~~
Sources of capital funding										
Subsidies and grants for capital expenditure	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~

3.1 City Promotions and Business Support	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Development and financial contributions	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Increase (decrease) in debt	~~2,621~~	~~3,684~~	~~2,726~~	~~9,148~~	~~6,260~~	~~5,878~~	~~2,203~~	~~251~~	~~4,001~~	~~1,715~~
Gross proceeds from sales of assets	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Lump sum contributions	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total sources of capital funding (C)	~~**2,621**~~	~~**3,684**~~	~~**2,726**~~	~~**9,148**~~	~~**6,260**~~	~~**5,878**~~	~~**2,203**~~	~~**251**~~	~~**4,001**~~	~~**1,715**~~
Applications of capital funding										
Capital expenditure										
- to meet additional demand	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
- to improve level of service	~~0~~	~~0~~	~~0~~	~~3,196~~	~~3,260~~	~~3,322~~	~~3,385~~	~~0~~	~~0~~	~~0~~
- to replace existing assets	~~4,704~~	~~2,851~~	~~2,143~~	~~5,713~~	~~6,037~~	~~4,554~~	~~1,128~~	~~2,928~~	~~7,099~~	~~4,039~~
Increase (decrease) in reserves	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Increase (decrease) in investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total applications of capital funding (D)	~~**4,704**~~	~~**2,851**~~	~~**2,143**~~	~~**8,910**~~	~~**9,297**~~	~~**7,876**~~	~~**4,513**~~	~~**2,928**~~	~~**7,099**~~	~~**4,039**~~
Surplus (deficit) of capital funding (C-D)	~~**(2,083)**~~	~~**833**~~	~~**583**~~	~~**238**~~	~~**(3,037)**~~	~~**(1,998)**~~	~~**(2,309)**~~	~~**(2,677)**~~	~~**(3,098)**~~	~~**(2,325)**~~
Funding balance ((A-B) + (C-D))	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~
Expenses for this activity grouping include the following depreciation/amortisation charge	~~6,961~~	~~7,212~~	~~8,530~~	~~9,834~~	~~10,158~~	~~10,752~~	~~11,349~~	~~12,048~~	~~12,353~~	~~13,029~~

Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

4. Oranga ahurea
Cultural wellbeing

Arts and culture are an important foundation stone in Wellington's offering – it's a point of difference for the city and one that all Wellingtonians are proud of.

Overview

Our overall approach as part of the 2024-34 LTP is to continue making investments that secure foundational arts and culture facilities in the city. This will allow the sector to thrive over the long term. Many of our arts and culture facilities are earthquake prone and require substantial investment in the years ahead. This will be the primary focus over the next three years with most of the capital costs increases for this activity area going into the Town Hall.

We will also do master planning on other arts and culture facilities that are earthquake prone such as the Michael Fowler Centre (MFC), the Opera House and the Bond Store to enable decisions on the way forward to be made as part of the 2027-37 LTP.

To address affordability pressures, we will explore more efficient delivery of arts and culture services, operating more commercially where possible, and identifying savings. Our strategic focus is on making essential investments and targeted adjustments to support the sector's significance to the city while easing cost pressures.

The key groups of activities under this strategic area are below, along with their alignment to the Council's strategic direction that is outlined in Volume 1, page 36.

Our Tākai Here and Te Tiriti Commitment

Our commitment underpins all economic and cultural activities. The Tūpiki ora Māori Strategy outlines priorities including that Wellington is a bilingual city by 2040 – Māori, mana whenua and the wider community have access to learning opportunities to use to reo Māori; and Mana whenua and Māori narratives, identities, histories and landmarks are increasingly present and visible, and there is a growing understanding and recognition within the region through education and resource. More information on this commitment is in Volume 1 and Volume 3 in our Strategic Direction sections.

Key activity groups

Activity groups	Community outcome	Strategic priority (where applicable)	Key strategies or plans
4.1 Ngohe Toi, Ahurea Hoki | Arts and Cultural Activities	Cultural wellbeing: A welcoming, diverse and creative city	■ Nurture and grow our arts sector ■ Revitalise the city and suburbs to support a thriving and resilient economy and support job growth ■ Celebrate and make visible te ao Māori across our city	■ Aho Tini | Arts, Culture, and Creativity Strategy ■ Infrastructure Strategy 2024 ■ Finance Strategy 2024

How we will embed Strategic Approaches in this activity

We are proud that this 10-year plan embeds five approaches to help guide the Council in all parts of our plan. How these approaches will be applied in this strategic area is outlined below.

Strategic Approaches are about how we will deliver our work. They are important and to be applied to everything we do.

Integrating te ao Māori	Support events and celebrations that give expression to a te ao Māori presence and ensure that ngā toi Māori and te reo Māori are highly visible in storytelling and streetscape.
Making our city accessible and inclusive for all	Reflect the increasing diversity of our communities, and encourage access, availability and participation in arts and culture. This includes supporting story telling of experiences and histories for our diverse communities.
Embedding climate action	Work with arts and creative organisations to better enable the transition to a zero-carbon circular economy. We will partner with the arts, creative, science and innovation sectors to explore complex issues, develop new solutions and show what's possible. The carbon impact plays a significant role in decisions around what activities are supported and prioritised.
Engaging our community	Ensure that creative thinking and arts practitioners are involved early in our major infrastructure projects to ensure the disruption from infrastructure transformation is managed well. We will identify opportunities to co-create and shape initiatives that foster a sense of belonging and support resilient community, creative, and cultural spaces.
Value for money	Focus on ensuring our resources work harder to get the best outcomes possible within a constrained funding environment. We will deliver high quality, well managed programmes and projects to maximise value for our residents and the city. This also means being more strategic with the funding we have available.

4.1 He mahi toi, he mahi ahurea
Arts and Cultural Activities

Purpose

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, as a centre of major arts tertiary education in the city, funding support from the Council, a thriving community of Māori creatives, the sense of a supportive citizenry, and a reputation for edgy and interesting arts in the city.

Activities

Activities in this group	Services we deliver
4.1.1 City Galleries and Museums	■ Managing the city's art collection of more than 600 works, including the Wellington Collection at the Ngauranga Gorge collection store which is cared for by Experience Wellington
4.1.2 Visitor attractions	■ Funding Experience Wellington to have free and charged for public programmes and learning experiences across its sites: Wellington Museum, City Gallery Wellington, Cable Car Museum, Nairn Street Cottage, Space Place at Carter Observatory, Capital E
	■ Funding contribution to Te Papa
4.1.3 Arts and cultural festivals	■ Advising on and supporting a range of community events, including the Newtown Festival and Chinese New Year
	■ Delivering free public events throughout the year, including key Māori celebrations and events (e.g. Gardens Magic, New Years Eve, Matariki: Ahi Kā Festival, and Anzac Day)
	■ Supporting major cultural events (e.g. Te Rā o Waitangi, Diwali, and Pasifika Festival)
	■ Advising, funding and providing logistical support for a range of community events
4.1.4 Cultural Grants	■ Direct grants support to creative sector organisations, agencies and projects at professional and community levels. This includes support for events and festivals and grants that directly target Māori creatives.
4.1.5 Access and support for community art	■ Providing arts advice and support to arts organisations and maintaining an art collection of more than 600 artworks
4.1.7 Regional Amenities Fund	■ Infrastructure support to the sector through management of Toi Poneke (which houses a community of practitioners, arts organisations and creative businesses), Hannah Playhouse and governance overview of civic venues managed on council's behalf by WellingtonNZ
4.1.6 Arts Partnerships	■ Supporting, delivering or commissioning a range of public art around Wellington, including some provision of public art by Māori and mana whenua artists (e.g. Mason's Lane and Courtenay Place lightboxes, Waituhi flags, art on walls, support for Sculpture Trust)
	■ Facilitating career pathways for artists and arts organisations; advocating for creative value in Wellington City.

Rationale for Activities

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

Significant 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 negative effects	Mitigation
4.1 Arts and cultural activities	We do not anticipate any significant negative effects associated with the provision of these services.	N/A

Key service level changes

Affordability

To address affordability pressures affecting both the Council and the community, we will continue exploring ways to develop the efficiency of delivering arts and culture services. This includes operating more commercially where possible and identifying areas for savings to ease cost pressures. For example, we will no longer fund an annual fireworks display (such as for Matariki or special event). The New Years' Eve Display will continue.

While recognising the necessity of certain changes to ease cost pressures, we understand the sector's significance to the city. Recognising the Arts and Culture sector's importance to the city, our strategic focus for this LTP is prioritising targeted adjustments over wholesale changes to the levels of service. This involves making essential and strategic investments while implementing minor reductions in specific areas.

Venues and facilities

- Over the next three years, we will investigate the best course of action for the Te Ngākau Civic Square area. The includes the former Capital E building, the basement supporting the Town Hall, Te Matapihi, and the City-to-Sea bridge to the waterfront. Options under consideration include the possibility of demolishing these structures.
- In 2026 we expect to re-open the Town Hall following major earthquake strengthening.
- ~~We will explore potential options for earthquake-prone venues, including the Michael Fowler Centre, Bond Store, and Opera House. We will also investigate options for other earthquake-prone venues that support arts and culture activities~~. Any changes to levels of service will be identified for the 2027-374 LTP.
- As part of the capital programme review, we will adjust the budget for earthquake-prone buildings in Te Ngākau Civic Square to meet the minimum requirements for the potential demolition of the Michael Fowler Centre (MFC), which must comply by 2034. The MFC's future will be decided through further investigations and a future venues strategy consultation.
- We are also deferring the Bond Store upgrade until 2031. The deadline to earthquake strengthen the building is in 2034.
- We are exploring venue options for Toi Pōneke. We are also looking at reshaping our service design so that it better meets Māori and other local arts community's needs.
- We are reviewing the grants funding, which will result in a reduction or removal of funding for national organisations and increased funding available for local arts.
- We will contribute to the National Music Centre establishment.

Living Wage

We retain our ongoing commitment to support a Living Wage for events and artists and we will review options in the next 12 months for this to be achieved through existing fund criteria or the continuation of specific top-up Living Wage funding. For CCOs we will provide top-up funding for Year 1, with

the expectation that this is managed within existing budgets from Year 2.

Statement of levels of service and performance measures

Activity – 4.1 Arts and Cultural Activities

Level of service statement: Build and maintain a sense of place and identity for our city

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
(%) Attendees satisfied with Council-delivered festivals and events	Client Satisfaction	86% (YE22/23)	90%	Annual
(%) Residents agree: a. The Council enables local events, activities and cultural activities b. I feel welcome and included in cultural events and activities in Wellington c. I see my community reflected in Wellington's cultural activities	Accessibility	a. 71% (RMS 2024) b. 69% (RMS 2024) c. 57% (RMS 2024)	a. 71% b. 69% c. 57%	Annual
By 2026 Toi Pōneke will deliver: a. At least 30% of programming across exhibitions and related public programmes from Māori, Pacific peoples and minority groups b. At least 30,000 visitors per annum	Accessibility	a. 57%[1] b. 19,910 (Dec 23)	a.≥ 30% b. ≥ 30,000	6 monthly
By 2026 the Hannah Playhouse will deliver: a. At least 15% of the work in the house is developing tangata whenua and/or Pasifika practitioners b. At least 500 supported artists utilising the Hannah each year c. At least 6,000 audience attendance each year	Accessibility	a. 15% (Dec 23) b. 306 (Dec 23) c. 4194 (Dec 23)	a. ≥ 15% b. ≥ 500 c. ≥ 6,000	6 monthly
Number of total Council initiatives and events that have significant inclusion of te ao Māori	Sustainability	23	≥8[2]	Annual
Wellington Museums Trust (Experience Wellington) - achievement of Statement of Intent (SOI) Note: 2024/25 SOI comprises seven KPIs with the following targets: 1. Number of visitors: 470,500 2. Student & Education visits: 23,100 3. Council operating grant per visitor: $20.71 4. Trading revenue per visit (excl. grants & interest): $3.81 5. Non-council donations and funding: $423,000 6. Non-council revenue as percentage of total revenue: 22% 7. Percentage (%) of visitors who rate the quality of their experience (good or very good): 87%	Other	Achieved (4/7 KPIs YE22/23)	Achieved	Quarterly

1 Baseline is calculated using the 23/24 pre-planned schedule

2 Target is less than Baseline due to constrained financial environment

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
4.1.1 Galleries and museums (WMT)	Expense	~~11,381,801~~	~~11,862,770~~	~~12,319,892~~	~~12,612,391~~	~~13,243,486~~	~~13,612,669~~	~~13,829,320~~	~~14,025,809~~	~~14,212,398~~	~~14,377,113~~
4.1.2 Visitor attractions (Te Papa / Carter Observatory)	Expense	~~3,162,942~~	~~3,205,549~~	~~3,251,748~~	~~3,288,326~~	~~3,324,847~~	~~3,360,291~~	~~3,397,221~~	~~3,437,720~~	~~3,466,274~~	~~3,494,928~~
4.1.3 Arts and cultural festivals	Expense	~~5,413,622~~	~~5,524,613~~	~~5,473,394~~	~~5,599,804~~	~~5,710,698~~	~~5,808,502~~	~~5,930,143~~	~~6,065,893~~	~~6,405,787~~	~~6,291,888~~
	Income	~~(80,000)~~	~~(81,600)~~	~~(83,395)~~	~~(85,230)~~	~~(87,020)~~	~~(88,760)~~	~~(90,447)~~	~~(92,165)~~	~~(93,916)~~	~~(95,607)~~
4.1.4 Cultural grants	Expense	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~	~~3,024,202~~
4.1.5 Access and support for community arts	Expense	~~2,650,270~~	~~2,748,791~~	~~2,775,951~~	~~2,860,984~~	~~2,927,579~~	~~2,941,927~~	~~2,981,515~~	~~3,074,379~~	~~3,130,631~~	~~3,204,840~~
	Income	~~(24,000)~~	~~(24,480)~~	~~(25,019)~~	~~(25,569)~~	~~(26,106)~~	~~(26,628)~~	~~(27,134)~~	~~(27,650)~~	~~(28,175)~~	~~(28,682)~~
4.1.6 Arts partnerships	Expense	~~2,816,322~~	~~3,270,426~~	~~2,759,780~~	~~3,265,974~~	~~3,480,127~~	~~3,541,599~~	~~3,618,982~~	~~3,705,998~~	~~3,767,032~~	~~3,821,973~~
	Income	~~(482,840)~~	~~(492,497)~~	~~(503,332)~~	~~(514,405)~~	~~(525,208)~~	~~(535,712)~~	~~(545,890)~~	~~(556,262)~~	~~(566,831)~~	~~(577,034)~~
4.1.7 Regional amenities fund	Expense	~~609,200~~	~~609,200~~	~~609,200~~	~~609,200~~	~~609,200~~	~~609,200~~	~~609,200~~	~~609,200~~	~~609,200~~	~~609,200~~
Total		~~**28,471,520**~~	~~**29,646,973**~~	~~**29,602,422**~~	~~**30,635,677**~~	~~**31,681,806**~~	~~**32,247,290**~~	~~**32,727,114**~~	~~**33,267,123**~~	~~**33,926,601**~~	~~**34,122,820**~~

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
4.1.1 Galleries and museums (WMT)	1,685,981	12,315,753	5,754,399	957,371	0	0	0	0	0	0
4.1.2 Visitor attractions (Te Papa / Carter Observatory)	353,751	0	0	0	0	0	0	0	0	0
4.1.4 Cultural grants	1,067,995	0	0	0	0	0	0	0	0	0
4.1.5 Access and support for community arts	119,820	76,575	78,260	79,903	81,501	83,050	84,628	86,236	87,788	89,368
4.1.6 Arts partnerships	275,000	3,350,000	2,085,000	95,000	0	0	0	0	0	0
Total	**3,502,547**	**15,742,328**	**7,917,659**	**1,132,275**	**81,501**	**83,050**	**84,628**	**86,236**	**87,788**	**89,368**

Funding impact statement ($000s)

4.1 Arts and Cultural Activities	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	20,426	21,451	21,260	22,195	23,057	23,506	23,906	24,368	24,961	25,096
Targeted rates (other than a targeted rate for water supply)	8,084	8,234	8,380	8,479	8,662	8,780	8,860	8,937	9,004	9,065
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Fees and charges	587	599	612	625	638	651	663	676	689	701
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	0	0	0	0	0	0	0	0	0	0
Total operating funding (A)	**29,096**	**30,284**	**30,252**	**31,299**	**32,358**	**32,936**	**33,429**	**33,981**	**34,654**	**34,862**
Applications of operating funding										
Payments to staff and suppliers	7,821	8,440	7,965	8,123	8,291	8,452	8,614	8,781	9,176	9,088
Finance costs	79	75	74	78	82	88	97	111	113	116
Other operating funding applications	18,675	19,198	19,687	19,987	20,255	20,490	20,689	20,865	21,029	21,167

4.1 Arts and Cultural Activities	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Internal charges	1,772	1,843	1,786	1,919	2,008	2,071	2,197	2,354	2,422	2,534
Total applications of operating funding (B)	**28,347**	**29,556**	**29,512**	**30,107**	**30,635**	**31,101**	**31,597**	**32,110**	**32,740**	**32,905**
Surplus (deficit) of operating funding (A-B)	**750**	**728**	**740**	**1,192**	**1,723**	**1,835**	**1,831**	**1,871**	**1,913**	**1,957**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	2,753	15,015	7,177	(60)	(1,641)	(1,752)	(1,747)	(1,785)	(1,825)	(1,868)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**2,753**	**15,015**	**7,177**	**(60)**	**(1,641)**	**(1,752)**	**(1,747)**	**(1,785)**	**(1,825)**	**(1,868)**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	0	0	0	0	0	0	0	0	0	0
- to improve level of service	2,266	15,742	7,918	1,132	82	83	85	86	88	89
- to replace existing assets	1,237	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	0	0	(0)	(0)	(0)	0	(0)	(0)	(0)	0
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**3,503**	**15,742**	**7,918**	**1,132**	**82**	**83**	**85**	**86**	**88**	**89**
Surplus (deficit) of capital funding (C-D)	**(750)**	**(728)**	**(740)**	**(1,192)**	**(1,723)**	**(1,835)**	**(1,831)**	**(1,871)**	**(1,913)**	**(1,957)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	712	690	702	1,154	1,685	1,797	1,793	1,833	1,875	1,920

Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

5. Pāpori me te hākinakina
Social and recreation

The mahi for Social and Recreation is focused on the health and wellbeing of the community.

Overview

Wellington's open space and recreation networks are crucial for the city's environmental, social, economic, and cultural wellbeing. The Open Spaces and Recreation Strategy envisions a network of parks and recreation facilities integrated into daily life, designed for flexible use to meet diverse needs.

The Council's Te Awe Māpara | The Community Facilities Plan outlines a 30-year framework with 58 prioritized actions to ensure thriving, accessible community facilities. These spaces aim to foster connection, fun, and belonging.

To reduce carbon emissions, the Council will invest in transitioning swimming pools away from gas, which currently contributes 45% of the Council's building emissions.

Community facilities and services aim to create liveable, safe, and inclusive communities through support initiatives, housing access, and facilities like community centres and libraries. Most services will remain at current levels for the 2024-34 LTP. The opening of Te Matapihi will enhance central city facilities, celebrating te ao Māori. Social housing upgrades continue to be a key improvement.

Over the next ten years, the adoption of Te Awe Māpara will guide the evolution of community facilities to maximize benefits and make smarter decisions. This includes investigating facility needs and potential changes to future facility mixes.

We continue to focus on processing of alcohol licenses, food safety certificates, dog registrations, gambling consents and health licenses for businesses and activities that could impact human health. We will also continue to operate animal control service and litter enforcement.

The key groups of activities under this strategic area are below, along with their alignment to the Council's strategic direction that is outlined in Volume 1, page 36.

Our Tākai Here and Te Tiriti Commitment

Our commitment underpins all social and recreation activities, including by the Basin Reserve Trust. The Tūpiki Ora Māori Strategy outlines our priorities in its waypoint, He whānau toiora | thriving and vibrant communities including whānau Māori are in warm, quality, safe and affordable housing throughout the city. More information on this commitment is in Volume 1 and Volume 3 in our Strategic Direction sections.

Key activity groups

Activity groups	Community outcome	Strategic priority (where applicable)	Key strategies or plans
5.1 Recreation Facilities and Services	Social wellbeing: A city of health and thriving whānau and communities	■ Invest in sustainable, connected and accessible community and recreation facilities	■ Te Whai Oranga Pōneke – Open Space and Recreation Strategy ■ Te Awe Māpara – Community Facilities Plan ■ Strategy for Children and Young People ■ Infrastructure Strategy 2024 ■ Finance Strategy 2024
5.2 Community Facilities and Services	Social wellbeing: A city of health and thriving whānau and communities	■ Invest in sustainable, connected and accessible community and recreation facilities ■ Increase access to good, affordable housing to improve the wellbeing of our communities	■ Te Whai Oranga Pōneke – Open Space and Recreation Strategy ■ Te Awe Māpara – Community Facilities Plan ■ Strategy for Children and Young People ■ Homelessness Strategy ■ Housing Strategy ■ Infrastructure Strategy 2024 ■ Finance Strategy 2024
5.3 Public Health and Safety	Social wellbeing: A city of health and thriving whānau and communities. Urban form: A liveable and accessible, compact city.	■ Invest in sustainable, connected and accessible community and recreation facilities ■ Revitalise the city and suburbs to support a thriving and resilient economy and support job growth	■ Enforcement and Compliance Policy

How we will embed Strategic Approaches in this activity

We are proud that this 10-year plan embeds five approaches to help guide the Council in all parts of our plan. How these approaches will be applied in this strategic area is outlined below.

Integrating te ao Māori	Work together with our Tākai Here partners on our strategic projects to uplift te ao Māori using language and design.
Making our city accessible and inclusive for all	As we upgrade our facilities, we will utilise Universal Design principles to ensure facilities are accessible and inclusive for all. We must also provide accessibility information online, on-site and in different mediums to help people know in advance which places are accessible to them and how they can use them.
Embedding climate action	Climate change adaptation planning will help inform future investment decisions, particularly for assets in coastal locations. Future community leases and renewals will take into account any impact of climate change and adaptation requirements. As we upgrade our facilities, we will address climate adaptation needs.
Engaging our community	Follow a robust process to work with the community, understand needs, test all options, determine the best response, and prepare a business case to provide clear justification for any investment to change a community facility. We will identify opportunities to co-create and shape initiatives that foster a sense of belonging and support resilient community, creative, and cultural spaces.
Value for money	In addition to the outcomes sought by the Community Facilities Plan and Te Whai Oranga Pōneke, strategic rationalisation will be a key factor for consideration in the investigations of each area's needs. We will make future focused decisions that provide best outcomes and value for money for the long term.

5.1 Ngā whare me ngā ratonga mahi ā-rēhia
Recreation Facilities and Services

Purpose

To support the wellness of people to live and play, and the intrinsically connected health of the environment.

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.

People enjoy our open spaces and parks for exercising, socialising, relaxing, playing and connecting to nature. Our open spaces contain much of Wellington's natural elements such as waterways, forests, shorelines and are home to our native biodiversity. They are also equipped with recreation facilities such as playgrounds and sports fields.

Activities

Activities in this group	Services we deliver
5.1.1 Swimming pools	■ Managing, maintaining and servicing seven pool facilities, including: ■ year-round facilities and two summer pools. ■ Two integrated fitness centres throughout the city and suburbs ■ 'Learn to Swim' courses for children and adults
5.1.2 Sports fields	■ 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 □ nine croquet lawns □ Newtown Park running track □ the velodrome □ tennis and netball courts □ Basin Reserve: refer to the CCO section on page 105.
5.1.3 Recreation Programmes	■ Managing, maintaining and servicing four community recreation centres, croquet facilities, tennis, netball and basketball half courts, and the Ākau Tangi Sports Centre
5.1.4 Recreation centres	■ Offer various community programmes through the facilities.
5.1.5 Recreation activations and partnerships	■ Managing about 30 premises leases, 100+ ground leases to a range of recreation, sporting, marae and community organisations. ■ Supporting the Basin Reserve Trust, a CCO that manages and operates the Basin Reserve to continue to attract national and international events to Wellington.
5.1.6 Playgrounds	■ Managing and maintaining 107 playgrounds and skateparks
5.1.7 Marinas 5.1.8 Golf course	■ Maintaining other Council-owned recreational facilities, including □ the Berhampore golf course □ two marinas, with financial support to groups providing publicly accessible facilities.
5.1.9 Leisure Card	■ Delivery of programmes to those for who cost is a barrier to encourage participation in leisure activities

Rationale for Activities

- To encourage active and healthy lifestyles. Our swimming pools, sports fields and other recreation centres provide access to sport and recreation opportunities, which are important for people's health and wellbeing.
- To enable participation in sporting and other group activities. Our recreation facilities give sporting and recreation groups a space to organise sport and recreation programmes.
- For social cohesion and connectedness. Our recreation facilities provide important community focal points and recreation opportunities that bring people together.

Significant 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 negative effects	Mitigation
5.1 Recreation Facilities	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
	All the indoor pools are currently heated by gas. The negative effect is that it produces CO^2 and it is expensive to run.	We have agreed to allocate $14m from the Climate Resilience Fund to degasify the pool network.

Key service level changes

Recreation facilities

We will commence design and engagement of Grenada North Park sports field upgrades and commence works in Year 2. This will result in an improvement to sports field provision in Grenada North.

We will construct a destination skate park at Kilbirnie Park. The skate park upgrades at Ian Galloway and Waitangi Park will not be funded. However, the Council's Grants Subcommittee will allocate $80,000 from the Sportsville fund in year two of the LTP for feasibility studies of upgrades for Waitangi Park and Ian Galloway skateparks.

One significant service change is the proposal to close Khandallah Pool. The council has agreed to keep the pool open for at least one year and investigate feasibility of a possible fix within the $7.5m budget allocated. An advisory group will be set up with representatives from community, Mayor and Council. Technical and engineering expert advice will be sought. The Council has also agreed to allocate $14m from the Climate Resilience Fund to degasify the full pool network.

Te Awe Māpara

A key feature for this activity grouping over the coming ten years will be the adoption of the Council's Te Awe Māpara | Community Facility Plan. The plan sets out the future approach to guide the Council's provision and decision-making about community facilities. It includes several facility investigations to be undertaken in partnership with the community, taking a holistic view across the city, different facility types and consideration of facilities for whānau and hapori Māori. The aim is to be smarter and maximise the benefits of community facilities, and this plan may lead to changes to the mix of future facilities.

Renewals

We will limit renewals spending to critical assets. This will result in the deterioration of sports fields condition over time, a longer time between playground renewals and the gradual reduction in asset condition (more poor or very poor asset conditions).

Statement of levels of service and performance measures

Activity: 5.1 Recreation Facilities and Services

Level of service statements: Maintain high quality sports amenities and recreational facilities, and encourage participation in leisure activities

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
(%) User satisfaction with pools	Client satisfaction	77% (YE22/23)	80%	Annual
Ratepayer subsidy per swimming pool visit ($)	Affordability	$22.41 (YE22/23)	<$22.50	Annual
(%) User satisfaction with recreation centres including Akau Tangi sports centre	Client satisfaction	87% (YE22/23)	85%	Annual
Ratepayer subsidy per recreational centre visit including Akau Tangi ($)	Affordability	$8.12 (YE22/23)	<$9	Annual
(%) Perception that recreation facilities are easy to access	Accessibility	70% (RMS 2024)	70%	Annual
Utilisation of Leisure card (increase in number of active users)	Quality	27% (YE22/23)	28%	Annual
(%) User satisfaction with sports fields	Client satisfaction	81% (YE22/23)	80%	Annual
(%) Residents satisfied with the quality and maintenance of Playgrounds and Skateparks	Client satisfaction	61% (RMS2024)	70%	Annual
Basin Reserve - achievement of Statement of Intent Note: 2024/25 SOI comprises of four KPIs with the following targets: 1. Numbers attending events at the Basin Reserve: 40,000 2. Council operating grant per attendance: $21.06 3. Event income: $390,000 4. Activity days (comprising ticketed Cricket events, practice facility usage and functions): 192	Other	Achieved (4/8 KPIs YE22/23)	Achieved	Quarterly

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
5.1.1 Swimming Pools	Expense	~~35,409,217~~	~~36,240,159~~	~~36,852,795~~	~~38,289,059~~	~~39,570,494~~	~~40,540,666~~	~~41,798,659~~	~~43,722,064~~	~~44,649,405~~	~~45,965,715~~
	Income	~~(8,900,453)~~	~~(9,170,978)~~	~~(9,372,739)~~	~~(9,410,696)~~	~~(9,838,292)~~	~~(9,747,970)~~	~~(10,210,461)~~	~~(10,353,726)~~	~~(10,438,580)~~	~~(10,652,810)~~
5.1.2 Sportsfields	Expense	~~7,885,518~~	~~8,068,113~~	~~8,708,328~~	~~9,564,569~~	~~9,874,181~~	~~10,098,494~~	~~10,327,578~~	~~10,664,314~~	~~10,717,667~~	~~11,085,510~~
	Income	~~(1,022,777)~~	~~(1,063,633)~~	~~(1,087,033)~~	~~(1,110,948)~~	~~(1,134,278)~~	~~(1,156,963)~~	~~(1,178,945)~~	~~(1,201,345)~~	~~(1,224,171)~~	~~(1,246,206)~~
5.1.3 Recreation Programmes	Expense	~~636,516~~	~~630,447~~	~~631,757~~	~~651,707~~	~~651,019~~	~~662,456~~	~~680,964~~	~~702,640~~	~~716,440~~	~~734,449~~
	Income	~~(105,000)~~	~~(61,200)~~	~~(62,546)~~	~~(63,922)~~	~~(65,265)~~	~~(66,570)~~	~~(67,835)~~	~~(69,124)~~	~~(70,437)~~	~~(71,705)~~
5.1.4 Recreation Centres	Expense	~~13,304,708~~	~~13,575,085~~	~~13,988,602~~	~~14,423,071~~	~~14,826,676~~	~~15,438,026~~	~~15,791,490~~	~~16,389,684~~	~~17,086,977~~	~~17,434,983~~
	Income	~~(2,762,816)~~	~~(2,844,569)~~	~~(2,907,150)~~	~~(2,971,107)~~	~~(3,033,500)~~	~~(3,094,170)~~	~~(3,152,959)~~	~~(3,212,866)~~	~~(3,273,910)~~	~~(3,332,840)~~
5.1.5 Recreation partnerships	Expense	~~2,691,399~~	~~2,824,739~~	~~2,964,898~~	~~3,087,242~~	~~3,219,991~~	~~3,398,223~~	~~3,733,031~~	~~4,033,935~~	~~4,247,909~~	~~4,426,618~~
5.1.6 Playgrounds	Expense	~~1,767,954~~	~~1,953,979~~	~~2,375,221~~	~~2,603,315~~	~~2,755,872~~	~~2,890,589~~	~~3,022,118~~	~~3,176,306~~	~~3,309,509~~	~~3,467,350~~
5.1.7 Marinas	Expense	~~976,085~~	~~1,000,493~~	~~1,021,908~~	~~1,106,337~~	~~1,158,115~~	~~1,249,116~~	~~1,296,882~~	~~1,394,510~~	~~1,405,947~~	~~1,457,520~~
	Income	~~(795,361)~~	~~(1,043,130)~~	~~(1,066,079)~~	~~(1,089,532)~~	~~(1,112,413)~~	~~(1,134,661)~~	~~(1,156,219)~~	~~(1,178,187)~~	~~(1,200,573)~~	~~(1,222,183)~~
5.1.8 Golf Course	Expense	~~290,952~~	~~290,250~~	~~298,015~~	~~309,350~~	~~318,910~~	~~326,554~~	~~337,127~~	~~348,843~~	~~356,973~~	~~366,237~~
	Income	~~(80,862)~~	~~(82,479)~~	~~(84,293)~~	~~(86,148)~~	~~(87,957)~~	~~(89,716)~~	~~(91,421)~~	~~(93,158)~~	~~(94,928)~~	~~(96,636)~~
5.1.9 LeisureCard	Expense	~~100,521~~	~~184,497~~	~~184,364~~	~~192,889~~	~~198,895~~	~~203,252~~	~~211,232~~	~~220,565~~	~~226,404~~	~~234,207~~
Total		**~~49,395,601~~**	**~~50,501,773~~**	**~~52,446,048~~**	**~~55,495,187~~**	**~~57,302,450~~**	**~~59,517,327~~**	**~~61,341,241~~**	**~~64,544,455~~**	**~~66,414,634~~**	**~~68,550,208~~**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
5.1.1 Swimming Pools	~~4,450,467~~	~~9,452,900~~	~~4,471,940~~	~~7,311,333~~	~~5,989,374~~	~~6,085,388~~	~~1,398,497~~	~~2,339,648~~	~~2,784,148~~	~~2,621,806~~
5.1.2 Sportsfields	~~2,489,526~~	~~6,544,339~~	~~8,767,191~~	~~450,926~~	~~1,039,539~~	~~1,848,538~~	~~1,985,705~~	~~479,966~~	~~2,286,937~~	~~4,271,007~~
5.1.4 Recreation Centres	~~239,972~~	~~754,687~~	~~2,962,197~~	~~132,148~~	~~550,192~~	~~431,913~~	~~138,024~~	~~1,181,929~~	~~1,589,548~~	~~8,478,656~~
5.1.5 Recreation partnerships	~~437,415~~	~~136,126~~	~~183,674~~	~~314,322~~	~~690,416~~	~~2,882,667~~	~~969,026~~	~~1,667,689~~	~~406,304~~	~~303,848~~
5.1.6 Playgrounds	~~2,699,070~~	~~7,525,416~~	~~1,878,183~~	~~3,196,121~~	~~2,080,217~~	~~1,852,197~~	~~1,759,234~~	~~2,081,627~~	~~2,700,016~~	~~2,002,479~~
5.1.7 Marinas	~~1,230,849~~	~~241,501~~	~~1,840,982~~	~~160,341~~	~~2,249,008~~	~~193,747~~	~~57,525~~	~~355,183~~	~~98,907~~	~~171,227~~
Total	~~11,547,300~~	~~24,654,969~~	~~20,104,167~~	~~11,565,191~~	~~12,598,746~~	~~13,294,450~~	~~6,308,010~~	~~8,106,041~~	~~9,865,860~~	~~17,849,022~~

Funding impact statement ($000s)

5.1 Recreation Promotion and Support	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	~~47,077~~	~~48,050~~	~~49,854~~	~~52,781~~	~~54,456~~	~~56,492~~	~~57,982~~	~~60,884~~	~~62,540~~	~~64,497~~
Targeted rates (other than a targeted rate for water supply)	~~2,691~~	~~2,825~~	~~2,965~~	~~3,087~~	~~3,220~~	~~3,398~~	~~3,733~~	~~4,034~~	~~4,248~~	~~4,427~~
Subsidies and grants for operating purposes	~~15~~	~~15~~	~~16~~	~~16~~	~~16~~	~~17~~	~~17~~	~~17~~	~~18~~	~~18~~
Fees and charges	~~13,652~~	~~14,251~~	~~14,564~~	~~14,716~~	~~15,255~~	~~15,273~~	~~15,841~~	~~16,091~~	~~16,285~~	~~16,604~~
Interest and dividends from investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Local authorities fuel tax, fines, infringement fees, and other receipts	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total operating funding (A)	**~~63,436~~**	**~~65,141~~**	**~~67,399~~**	**~~70,601~~**	**~~72,947~~**	**~~75,181~~**	**~~77,572~~**	**~~81,026~~**	**~~83,091~~**	**~~85,546~~**
Applications of operating funding										
Payments to staff and suppliers	~~31,329~~	~~31,802~~	~~32,828~~	~~33,524~~	~~34,317~~	~~35,230~~	~~35,892~~	~~36,815~~	~~37,739~~	~~38,239~~
Finance costs	~~3,694~~	~~3,770~~	~~3,950~~	~~4,106~~	~~4,237~~	~~4,450~~	~~4,716~~	~~5,117~~	~~5,149~~	~~5,230~~
Other operating funding applications	~~1,047~~	~~1,077~~	~~1,101~~	~~1,123~~	~~1,142~~	~~1,159~~	~~1,173~~	~~1,186~~	~~1,198~~	~~1,208~~
Internal charges	~~14,491~~	~~15,080~~	~~15,173~~	~~16,158~~	~~16,864~~	~~17,499~~	~~18,430~~	~~19,722~~	~~20,215~~	~~20,992~~
Total applications of operating funding (B)	~~50,560~~	~~51,729~~	~~53,052~~	~~54,911~~	~~56,560~~	~~58,338~~	~~60,211~~	~~62,839~~	~~64,300~~	~~65,669~~
Surplus (deficit) of operating funding (A-B)	**~~12,876~~**	**~~13,412~~**	**~~14,347~~**	**~~15,690~~**	**~~16,387~~**	**~~16,843~~**	**~~17,361~~**	**~~18,187~~**	**~~18,791~~**	**~~19,877~~**
Sources of capital funding										
Subsidies and grants for capital expenditure	~~500~~	~~2,040~~	~~1,042~~	~~0~~	~~0~~	~~0~~	~~1,696~~	~~1,152~~	~~0~~	~~0~~

5.1 Recreation Promotion and Support	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(1,829)	9,203	4,714	(4,125)	(3,789)	(3,548)	(12,749)	(11,233)	(8,925)	(2,028)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**(1,329)**	**11,243**	**5,757**	**(4,125)**	**(3,789)**	**(3,548)**	**(11,053)**	**(10,081)**	**(8,925)**	**(2,028)**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	0	0	0	0	0	0	0	0	0	8,185
- to improve level of service	2,160	17,869	11,620	4,964	3,753	4,024	0	159	609	165
- to replace existing assets	9,388	6,786	8,484	6,601	8,846	9,270	6,308	7,947	9,257	9,499
Increase (decrease) in reserves	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**11,547**	**24,655**	**20,104**	**11,565**	**12,599**	**13,294**	**6,308**	**8,106**	**9,866**	**17,849**
Surplus (deficit) of capital funding (C-D)	**(12,876)**	**(13,412)**	**(14,347)**	**(15,690)**	**(16,387)**	**(16,843)**	**(17,361)**	**(18,187)**	**(18,791)**	**(19,877)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	12,503	13,039	13,974	15,316	16,014	16,469	16,988	17,814	18,418	19,504

5.2 Ngā whare me ngā ratonga hapori
Community Facilities and Services

Purpose

By providing libraries, community centres and community 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, social housing, public toilets, and cemeteries.

We also deliver services that assist in building a strong social infrastructure that supports diverse, inclusive, and resilient communities. We provide a wide range of services that support community wellbeing and harm reduction, include community service, advocacy, grants, and city safety.

Activities

Activities in this group	Services we deliver
5.2.1 Libraries	■ Access for all to a wide array of books, magazines, DVD, e-books, e-audio, online journals, streaming media and e-music tracks through the 13 libraries around Wellington and online library presence.
5.2.2 Community advocacy	■ Support for community groups, ensuring Wellington's diverse population is supported and embraced by an inclusive, caring and welcoming community. ■ Work with external agencies and support outreach programmes to end street homelessness and address begging, providing a visible presence in the community.
5.2.3 Grants (Social and Recreation)	■ Ensures residents can participate in communities of choice, accessing support through a variety of mechanisms, including community grants. ■ Climate and Sustainability Fund to support community groups wanting to take climate action locally. ~~Home Energy Saver assessments for Wellington homeowners.~~
5.2.4 Housing	■ Provision of lease properties (over 1,900 units) to Te Toi Mahana Community Housing Provider ■ Facilitation of affordable rental housing in the city through the Te Kāinga programme of CBD apartment conversions.
5.2.5 Community centres and halls	■ Access to community spaces and marae, including a citywide network of over 25 community centres and five community halls ■ Delivers a city-wide network of effective community spaces that meet the community's needs.
5.2.6 Cemeteries	■ Managing and maintaining two cemeteries at Karori and Mākara, and providing cremation services at Karori Cemetery ■ Partnership with our Tākai Here partners in the running of Opau Urupā.
5.2.7. Public Toilets	■ Ensuring the 94 public toilets and sports pavilions/beach changing rooms located across the city are accessible clean and safe.
5.2.8 City Safety	■ Provide leadership across activities and link with interagency programmes, such as alcohol harm reduction, management of graffiti, support for the city's youth, and programmes that eliminate sexual violence and addressing food insecurity. ■ Ensuring Wellington is a safe and inclusive city where people know their neighbours and are safe. ■ Reduces harm, improve community/city safety and improve social wellbeing.
5.2.9 WREMO	■ Support connected tolerant and resilient communities that know their neighbours. ■ An effective CDEM welfare response and social recovery and co-ordination of the multi-agency response to a major shock event that affects the city. ■ To provide technical input into natural hazard planning to avoid the risks in the first place.

Rationale for Activities

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

Significant 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 negative effects	Mitigation
5.2 Community Facilities and Services	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.

Key service level changes

Affordability and value for money

Most of the services are to largely remain at current levels for 2024-34 LTP. For affordability, we are deferring the renewal of non-critical assets, which may result in deterioration of facility condition over time.

We will review and prioritise multi-year grants, with a focus on maintaining or reducing grants in alignment with outcomes, priorities, and strategies. This may involve discontinuing funding for larger community organisations with alternative funding sources. There will be a reduction in funding for non-priority programmes or larger organisations with legitimate alternative sources of funding. We have also improved the current funding structure by eliminating multiple and inequitable funding sources, for example, some community centres are funded through the Social & Recreation fund, and others receive LTP funding.

Community Facilities

The opening of Te Matapihi will be a significant increase to the provision of community facilities in the central city, and as a project that has been developed in partnership with our Tākai Here partners, will significantly celebrate and uplift te ao Māori through the use of language and design. In anticipation of the opening, we will close the Arapaki Service centre and temporary library on Manners St 18 months earlier than previously planned. The Brandon St Te Awe Library will continue to operate until Te Matapihi the Central City Library reopens.

A key feature for this activity grouping over the coming ten years will be the implementation of Te Awe Māpara | The Community Facilities Network Plan. The plan will guide the Council's provision and decision-making on community facilities. A key direction for the plan is to evolve community facilities to maximise the benefits and making more holistic and smarter facility decisions. The plan includes a number of facility and delivery investigations across all facility types and the city. Implementation of these actions may lead to changes to the mix of future facilities. As part of the capital programme review, we reduce funding for this programme in the final years of this LTP.

We will sell the Wadestown Community Centre and it will not be replaced. We will engage with the local community on how to spend the proceeds of the sale.

As part of the capital programme review, we will stop the progress of repairing and completing the construction of Karori Event Centre. Decision on the future of the building will be decided in the upcoming years. We will work on how the share of funding to the project donated by the community can be allocated to another appropriate community facility or project in Karori.

Housing

The continuation of planned upgrade of social housing stock is also a key service improvement in this activity.

We will continue to invest in the Te Kāinga affordable rental programme, reaching up to 1,000 properties available to the medium to lower income earners.

City Safety

The council will increase levels of service for city safety, including developing a plan and working with relevant agencies to reduce crime and improve safety in Wellington with a focus on the CBD

Statement of levels of service and performance measures

Activity – 5.2 Community Facilities and Services

Level of service statement: Provide accessible, safe and inclusive community facilities and services

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Cost to the ratepayer per library transaction ($)	Affordability	$2.68 (YE22/23)	<$2.79	Annual
Toilets (%) that meet required cleanliness performance standards	Safety	97% (YE22/23)	95%	Quarterly
Percentage of public toilets across the city that are open and able to be used	Accessibility	95% (Mar2024)	95%	Quarterly
(%) User satisfaction with library services	Client Satisfaction	88% (YE22/23)	85%	Annual
(%) User satisfaction with community centres and halls	Client Satisfaction	84% (YE22/23)	85%	Annual
% of people who feel safe in the CBD a. During the day b. After dark	Accessibility	a. 86% (RMS 2024) b. 43% (RMS 2024)	a. 91% b. 60%	Annual

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
5.2.1 Libraries	Expense	~~36,337,657~~	~~43,070,531~~	~~43,758,916~~	~~46,615,898~~	~~47,920,246~~	~~48,610,480~~	~~49,715,935~~	~~49,566,361~~	~~50,332,788~~	~~51,839,470~~
	Income	~~(386,851)~~	~~(298,814)~~	~~(305,415)~~	~~(312,163)~~	~~(318,748)~~	~~(325,155)~~	~~(331,367)~~	~~(337,396)~~	~~(343,337)~~	~~(349,517)~~
5.2.2 Community Advocacy	Expense	~~4,445,433~~	~~4,664,782~~	~~4,706,804~~	~~4,889,655~~	~~5,046,264~~	~~4,581,705~~	~~4,743,866~~	~~4,931,923~~	~~5,053,297~~	~~5,211,237~~
	Income	~~(136,739)~~	~~1,346~~	~~1,375~~	~~1,404~~	~~1,432~~	~~1,459~~	~~1,487~~	~~1,515~~	~~1,543~~	~~1,570~~
5.2.3 Grants (Social and Recreation)	Expense	~~5,857,854~~	~~5,423,022~~	~~5,503,692~~	~~5,504,689~~	~~5,505,596~~	~~5,506,531~~	~~5,507,519~~	~~5,508,654~~	~~5,509,452~~	~~5,510,375~~
5.2.4 Housing	Expense	~~39,311,264~~	~~44,710,702~~	~~49,362,726~~	~~50,515,193~~	~~52,403,632~~	~~56,234,376~~	~~58,733,562~~	~~60,760,844~~	~~63,835,942~~	~~66,986,679~~
	Income	~~(19,821,578)~~	~~(20,218,010)~~	~~(20,662,806)~~	~~(21,117,388)~~	~~(21,560,853)~~	~~(21,992,070)~~	~~(22,409,919)~~	~~(22,835,707)~~	~~(23,269,586)~~	~~(23,688,438)~~
5.2.5 Community centres and halls	Expense	~~7,207,083~~	~~7,841,635~~	~~8,103,308~~	~~9,599,215~~	~~9,949,488~~	~~10,328,762~~	~~10,171,524~~	~~10,793,255~~	~~11,274,914~~	~~12,436,857~~
	Income	~~(317,689)~~	~~(324,042)~~	~~(331,171)~~	~~(338,457)~~	~~(345,565)~~	~~(352,476)~~	~~(359,173)~~	~~(365,997)~~	~~(372,951)~~	~~(379,664)~~
5.2.6 Cemeteries	Expense	~~2,437,249~~	~~2,578,111~~	~~2,681,110~~	~~2,829,487~~	~~2,997,194~~	~~3,108,491~~	~~3,225,877~~	~~3,348,882~~	~~3,391,687~~	~~3,493,338~~
	Income	~~(1,151,381)~~	~~(1,185,793)~~	~~(1,211,881)~~	~~(1,238,542)~~	~~(1,264,551)~~	~~(1,289,842)~~	~~(1,314,349)~~	~~(1,339,322)~~	~~(1,364,769)~~	~~(1,389,335)~~
5.2.7 Public toilets	Expense	~~5,593,831~~	~~6,065,919~~	~~6,281,803~~	~~6,468,950~~	~~6,730,820~~	~~7,034,953~~	~~7,340,413~~	~~7,665,262~~	~~7,896,022~~	~~8,145,102~~
5.2.8 City safety	Expense	~~3,665,286~~	~~3,933,062~~	~~3,981,411~~	~~4,127,917~~	~~4,260,500~~	~~4,319,143~~	~~4,363,277~~	~~4,645,143~~	~~4,757,578~~	~~4,907,737~~
	Income	~~(234,000)~~	~~(238,914)~~	~~(244,170)~~	~~(249,298)~~	~~(254,284)~~	~~(259,115)~~	~~(264,038)~~	~~(269,055)~~	~~(273,898)~~	~~(278,828)~~
5.2.9 WREMO	Expense	~~3,614,229~~	~~3,732,386~~	~~3,833,027~~	~~3,980,876~~	~~4,100,530~~	~~4,177,030~~	~~4,313,474~~	~~4,462,502~~	~~4,568,681~~	~~4,695,638~~
	Income	~~(200,000)~~	~~(204,200)~~	~~(208,692)~~	~~(213,075)~~	~~(217,336)~~	~~(221,466)~~	~~(225,674)~~	~~(229,961)~~	~~(234,101)~~	~~(238,315)~~
Total		**~~86,221,648~~**	**~~99,551,723~~**	**~~105,250,038~~**	**~~111,064,362~~**	**~~114,954,365~~**	**~~119,462,806~~**	**~~123,212,414~~**	**~~126,306,904~~**	**~~130,763,262~~**	**~~136,903,906~~**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
5.2.1 Libraries	~~6,767,433~~	~~6,418,461~~	~~3,270,705~~	~~3,221,694~~	~~4,030,992~~	~~3,707,445~~	~~3,581,356~~	~~17,483,161~~	~~15,041,540~~	~~3,742,314~~
5.2.4 Housing	~~48,872,724~~	~~50,929,609~~	~~61,388,214~~	~~89,485,808~~	~~81,560,285~~	~~79,522,732~~	~~75,943,491~~	~~53,624,869~~	~~27,486,373~~	~~24,060,274~~
5.2.5 Community centres and halls	~~4,440,141~~	~~548,730~~	~~337,441~~	~~4,289,605~~	~~4,248,942~~	~~4,182,139~~	~~25,883,174~~	~~25,990,161~~	~~25,994,340~~	~~25,825,281~~
5.2.6 Cemeteries	~~338,930~~	~~1,018,694~~	~~2,412,891~~	~~2,441,494~~	~~1,236,365~~	~~684,623~~	~~522,058~~	~~448,563~~	~~632,098~~	~~363,056~~
5.2.7 Public toilets	~~1,418,371~~	~~642,890~~	~~2,067,162~~	~~1,882,295~~	~~2,329,889~~	~~1,242,630~~	~~801,883~~	~~807,365~~	~~1,266,488~~	~~867,913~~
5.2.8 City safety	~~2,244,826~~	~~121,794~~	~~124,474~~	~~127,212~~	~~129,883~~	~~132,481~~	~~134,998~~	~~144,510~~	~~147,255~~	~~149,906~~
5.2.9 WREMO	~~86,157~~	~~87,881~~	~~89,814~~	~~91,790~~	~~93,718~~	~~95,592~~	~~97,408~~	~~104,023~~	~~106,000~~	~~107,908~~
Total	~~64,168,582~~	~~59,768,059~~	~~69,690,700~~	~~101,539,898~~	~~93,630,073~~	~~89,567,642~~	~~106,964,368~~	~~98,602,652~~	~~70,674,095~~	~~55,116,651~~

Funding impact statement ($000s)

5.2 Community Participation and Support	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	~~53,678~~	~~63,340~~	~~64,535~~	~~67,980~~	~~69,925~~	~~71,126~~	~~72,603~~	~~73,293~~	~~74,512~~	~~76,607~~
Targeted rates (other than a targeted rate for water supply)	~~11,286~~	~~12,271~~	~~12,519~~	~~14,152~~	~~14,652~~	~~14,559~~	~~14,558~~	~~15,361~~	~~15,957~~	~~17,270~~
Subsidies and grants for operating purposes	~~161~~	~~23~~	~~24~~	~~24~~	~~25~~	~~25~~	~~26~~	~~26~~	~~27~~	~~27~~
Fees and charges	~~22,036~~	~~22,392~~	~~22,885~~	~~23,388~~	~~23,879~~	~~24,356~~	~~24,819~~	~~25,290~~	~~25,770~~	~~26,233~~
Interest and dividends from investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Local authorities fuel tax, fines, infringement fees, and other receipts	~~52~~	~~53~~	~~54~~	~~55~~	~~56~~	~~58~~	~~59~~	~~60~~	~~61~~	~~62~~
Total operating funding (A)	**~~87,212~~**	**~~98,080~~**	**~~100,016~~**	**~~105,599~~**	**~~108,536~~**	**~~110,124~~**	**~~112,064~~**	**~~114,030~~**	**~~116,326~~**	**~~120,200~~**
Applications of operating funding										
Payments to staff and suppliers	~~49,458~~	~~54,247~~	~~51,279~~	~~53,340~~	~~54,867~~	~~55,797~~	~~56,676~~	~~58,252~~	~~59,844~~	~~61,321~~

5.2 Community Participation and Support	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Finance costs	3,237	5,199	7,582	10,129	12,366	13,659	13,965	14,127	13,900	13,581
Other operating funding applications	11,590	12,654	12,734	8,734	5,734	5,734	5,734	5,734	5,734	5,735
Internal charges	20,936	24,617	28,067	30,784	31,955	32,512	33,575	33,948	35,131	37,138
Total applications of operating funding (B)	**85,221**	**96,717**	**99,662**	**102,988**	**104,923**	**107,703**	**109,951**	**112,061**	**114,610**	**117,775**
Surplus (deficit) of operating funding (A-B)	**1,991**	**1,364**	**354**	**2,611**	**3,614**	**2,422**	**2,113**	**1,968**	**1,716**	**2,426**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	62,178	58,405	69,337	98,929	90,016	87,146	104,851	96,634	68,958	52,691
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**62,178**	**58,405**	**69,337**	**98,929**	**90,016**	**87,146**	**104,851**	**96,634**	**68,958**	**52,691**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	671	701	2,292	2,215	767	0	0	0	0	0
- to improve level of service	2,710	379	86	3,844	3,852	3,860	25,491	39,142	36,623	25,503
- to replace existing assets	60,788	58,689	67,312	95,481	89,011	85,708	81,474	59,461	34,052	29,613
Increase (decrease) in reserves	0	0	0	0	(0)	0	0	0	0	0
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**64,169**	**59,768**	**69,691**	**101,540**	**93,630**	**89,568**	**106,964**	**98,603**	**70,674**	**55,117**
Surplus (deficit) of capital funding (C-D)	**(1,991)**	**(1,364)**	**(354)**	**(2,611)**	**(3,614)**	**(2,422)**	**(2,113)**	**(1,968)**	**(1,716)**	**(2,426)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**(0)**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	23,249	25,304	28,550	31,544	33,992	36,199	38,165	39,622	42,011	45,452

5.3 Haumarutanga Tūmatanui
Public Health and Safety

Purpose

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.

We continue to focus on processing of alcohol licenses, food safety certificates, dog registrations, gambling consents and health licenses for businesses and activities that could impact human health. We will also continue to operate animal control service and litter enforcement.

Activities

Activities in this group	Services we deliver
5.3.1 Public Health Regulations	■ Ensuring, through timely food and alcohol licencing and inspections, that Wellington's hospitality sector contributes to the health and safety of our community, including holding District Licensing Committee hearings ■ Wellington consolidated bylaw, part 2 Animals – regulation of domestic animals and inspecting kennels, catteries, doggy daycare ■ Trading and events in public places policy – issuing permits for parklets, outdoor dining, dog walking as a commercial activity ■ Respond to incidents involving hazardous substances ■ Trade waste – issuing consents ■ Litter – issuing infringements in accordance with the Litter Act ■ Health Act – responding to environmental complaints, dealing with hoarders and registering and compliance activities for hairdressers.

Rationale for Activities

■ To maintain health standards. We promote and maintain health standards through public health regulations and maintenance of our own facilities, such as public toilets.

Significant 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 negative effects	Mitigation
5.3 Public Health and Safety	We do not anticipate any significant negative effects associated with the provision of these services.	N/A

Key service level changes

There are no changes to the level of service.

Statement of levels of service and performance measures

Activity – 5.3 Public health and safety

Level of service statements: Maintain environmental health and safety standards through public health regulations to protect the public

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
(%) Food businesses verified within statutory timeframes[1]	Safety	34% (YE22/23)	80%	Quarterly
(%) New alcohol licenced premises inspected from the application acceptance date to the end of the public notice period[2]	Safety	67% (Nov23-May24)	90%	Quarterly

1 Statutory timeframe is defined as: New businesses – within 6 weeks after registration is approved; Existing businesses – the date determined by the performance-based verification step from previous verification (can be between 3months and 3years)

2 Public notice period for the intention of sale and supply of alcohol under the Sale and Supply of Alcohol Act 2023 is 25 days from date of acceptance

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
5.3.1 Public Health Regulations	Expense	8,528,654	8,219,877	8,213,370	8,557,660	8,819,437	8,988,313	9,312,650	9,689,280	9,937,735	10,252,007
	Income	(5,046,812)	(5,147,891)	(5,261,145)	(5,376,741)	(5,489,500)	(5,599,134)	(5,705,517)	(5,813,922)	(5,924,222)	(6,030,858)
Total		**3,481,842**	**3,071,985**	**2,952,225**	**3,180,919**	**3,329,938**	**3,389,179**	**3,607,133**	**3,875,358**	**4,013,513**	**4,221,149**

Capital Expenditure

There is no capital expenditure for this activity.

Funding impact statement ($000s)

5.3 Public Health and Safety	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	3,702	3,292	3,172	3,401	3,550	3,609	3,827	4,096	4,185	4,393
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Fees and charges	4,940	5,039	5,150	5,263	5,373	5,481	5,585	5,691	5,799	5,903
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	107	109	112	114	116	118	121	123	125	127
Total operating funding (A)	**8,749**	**8,440**	**8,434**	**8,778**	**9,040**	**9,208**	**9,533**	**9,909**	**10,110**	**10,424**
Applications of operating funding										
Payments to staff and suppliers	5,361	5,060	5,160	5,270	5,385	5,477	5,582	5,688	5,790	5,884
Finance costs	1	1	1	2	2	2	2	2	2	2
Other operating funding applications	32	32	33	34	34	35	36	36	37	38
Internal charges	3,123	3,116	3,009	3,243	3,389	3,468	3,689	3,958	4,108	4,328
Total applications of operating funding (B)	**8,517**	**8,209**	**8,204**	**8,548**	**8,810**	**8,982**	**9,308**	**9,684**	**9,938**	**10,252**
Surplus (deficit) of operating funding (A-B)	**232**	**231**	**230**	**230**	**230**	**227**	**225**	**225**	**172**	**172**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	(232)	(231)	(230)	(230)	(230)	(227)	(225)	(225)	(172)	(172)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**(232)**	**(231)**	**(230)**	**(230)**	**(230)**	**(227)**	**(225)**	**(225)**	**(172)**	**(172)**

5.3 Public Health and Safety	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Applications of capital funding										
Capital expenditure										
- to meet additional demand	0	0	0	0	0	0	0	0	0	0
- to improve level of service	0	0	0	0	0	0	0	0	0	0
- to replace existing assets	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)	(0)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**	**(0)**
Surplus (deficit) of capital funding (C-D)	**(232)**	**(231)**	**(230)**	**(230)**	**(230)**	**(227)**	**(225)**	**(225)**	**(172)**	**(172)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	11	10	10	10	10	6	5	5	0	0

Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

6. Tāone tupu ora
Urban Development

The mahi for urban development is focused on the way the city is developed and how it shapes the quality of life and experience for residents and visitors.

Overview

Urban Planning is key to designing the city's layout, optimising space for community needs, and accommodating growth. The 2024-34 LTP includes continued investments to shape the city for a growing population, maintaining core spatial and urban planning activities, and delivering the Te Kāinga affordable rental programme, with up to 1,000 properties for medium to lower-income earners. Significant investment is planned for public space development, notably the Golden Mile project.

To manage cost pressures, we will seek more efficient service delivery within a tight budget. This involves prioritising capital programmes to focus on existing urban development projects and postponing other public space upgrades.

We will aim to meet or exceed statutory timeframes requirement for processing consents, ensuring efficient services, and enhancing our systems to meet customer needs and minimise risks.

The proposed District Plan, Medium Density Residential Standards, and expected Resource Management system changes could impact how we approve and enforce regulations. While these changes might decrease the number of resource consents, they would likely make the approval process more complex.

The anticipated increase in earthquake-prone building notices will require the Council to be more involved, either by assisting building owners or stepping up enforcement efforts.

The key groups of activities under this strategic area are below, along with their alignment to the Council's strategic direction that is outlined in Volume 1, page 36.

Key activity groups

Activity groups	Community outcome	Strategic priority (where applicable)	Key strategies or plans
6.1 Urban Planning, heritage and public spaces development	Urban Form: A liveable and accessible compact city	■ Transform our transport system to move more people with fewer vehicles ■ Increase access to good, affordable housing to improve the wellbeing of our communities ■ Revitalise the city and suburbs to support a thriving and resilient economy and support job growth ■ Collaborate with our communities to mitigate and adapt to climate change. ■ Celebrate and make visible te ao Māori across our city	■ Spatial Plan – Our city tomorrow ■ District Plan ■ Infrastructure Strategy 2024 ■ Finance Strategy 2024
6.2 Building and Development	Urban Form: A liveable and accessible compact city	■ Increase access to good, affordable housing to improve the wellbeing of our communities	■ Enforcement and Compliance Policy ■ Spatial Plan – Our city tomorrow

Our Tākai Here and Te Tiriti Commitment

Our commitment underpins all urban planning, heritage, public spaces development, and regulatory and compliance activities. Our work is informed by the Tūpiki Ora Māori Strategy, including ensuring mana whenua and Māori reo, narratives, identities, histories and landmarks are increasingly present, visible in Pōneke and by legislation that requires that we work in consultation with mana whenua.

We are committed to ensuring these statutory obligations are upheld and that the spaces and places of cultural significance to Māori are considered appropriately in consenting decisions. More information on this commitment is in Volume 1 and Volume 3 in our Strategic Direction sections.

How we will embed Strategic Approaches in this activity

We are proud that this 10-year plan embeds five approaches to help guide the Council in all parts of our plan. How these approaches will be applied in this strategic area is outlined below.

Strategic Approaches are about how we will deliver our work. They are important and to be applied to everything we do.

Integrating te ao Māori	We will work together with our Tākai Here partners to address environmental and climate change challenges. We will work together with our Tākai Here partners on our strategic projects to uplift te ao Māori using language and design. Where opportunities arise, we will encourage developers to work with mana whenua to integrate te ao Māori.
Making our city accessible and inclusive for all	As we upgrade our city, we will utilise Universal Design principles to ensure our urban development plans are accessible and inclusive for all. We will consent designs that improve accessibility and inclusion. We will ensure our information on public health and safety is accessible.
Embedding climate action	We will support our infrastructure managers to renew and upgrade our public spaces and infrastructure so that it is more resilient and adapts to climate change. We will work together will developers to ensure buildings are safe and resilient from climate impacts.
Engaging our community	We will co-design place-based plans for local area improvements, climate adaptation, and urban development. We will continue to work together with developers and others to meet consenting timelines and ensure communication is accessible and timely.
Value for money	We will make future focused decisions that provide best outcomes and value for money for the long term. We will invest in systems and process that are efficient and enable better service delivery to our customers.

6.1 Whakamahere tāone, whakawhanake wāhi tuku iho, wāhi tūmatanui anō hoki

Urban Planning, heritage and public spaces development

Purpose

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

Activities in this group	Services we deliver
6.1.1 Urban Planning and Policy Development	■ Carrying out urban planning and urban regeneration work to guide how the city will grow over time ■ Enabling smart, compact urban growth through a multifaceted approach of planning, design and policy. ■ Complementing compact urban growth through the provision of facilities and amenity in Wellington's streetscapes, public spaces, along its waterfront, and in its centres. ■ Reviewing the District Plan to ensure the city grows in line with our agreed plans ■ Ensuring Wellingtonians have sustainable choices to move around our city as well as an attractive and well-functioning mixed neighbourhoods to live, work and recreate in.
6.1.2 Public Spaces and Centres Development	■ Maintaining Wellingtonians' sense of place and pride by embracing the city's heritage and public spaces, including the waterfront
6.1.3 Housing Development	■ Ensuring infrastructure is in place to provide for current and future housing and business demand ■ Establishing robust plans, policies, designs and coordination to ensure infrastructure is in place to provide for current/future housing/business demands.
6.1.4 Built Heritage Development Libraries	■ Enabling the protection, restoration and enhancement of Wellington's heritage and character assets – including buildings, areas, trees, monuments, and sites of significance to tangata whenua. ■ Ensuring that planning and cultural heritage plans and actions enable ways to make the narratives of our Tākai Here partners increasingly present and recognised. ■ Conserving the city's heritage for future generations by assisting building owners to strengthen at-risk heritage buildings and storytelling of Wellington's cultural heritage in new developments.

Rationale for Activities

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

Significant 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 negative effects	Mitigation
6.1 Urban Planning, Heritage and Public Spaces 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.
	Heritage: There are currently several 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 are aiming to avoid the negative effects on heritage buildings by providing financial incentives for heritage building owners to undertake comprehensive earthquake strengthening.

Key service level changes

Urban Planning

Our overall approach is to continue making investments that shape the city to meet the projected growing population. We will continue to deliver core statutory spatial and urban planning activities.

To deal with the cost pressures facing the Council and the community, we will need to look at how we can deliver our services more efficiently for Urban Development. This means we need to operate within the already tight budget for some of the services we provide.

This includes prioritising our capital programmes to focus urban development works within existing planned project delivery and holding off other public space upgrades for an extended period of time.

- There are significant planned investment in public space development through the Golden Mile project.
- We have budgeted for one suburban town centre upgrade every two years. This means there will be minimal other upgrades to public spaces for the ~~next 10 years~~upcoming years. This will potentially result in degradation of public amenity. As a result of the capital programme review, First planned upgrade will begin in the middle years of the current LTP.
- We will commence delivery on the Green Network Plan. This will increase green space amenity in the central city.
- We are repurposing the Environmental and Accessibility Performance Fund toward a Climate Resilience Fund.
-

We will establish an urban design panel to support densification and implementation of the new district plan. Statement of levels of service and performance measures

Activity – 6.1 Urban Planning, heritage and public spaces development

Level of Service Statement: Help protect, restore and develop the city's character assets and public spaces

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Number of co-design projects complete for Te Whanganui-a-Tara streets, waterways and green spaces	Sustainability	10 (May 2024)	≥8[1]	Annual

1 Target is less than Baseline due to constrained financial environment

-

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
6.1.1 Urban planning and policy development	Expense	~~6,958,047~~	~~6,781,849~~	~~5,889,642~~	~~5,870,158~~	~~6,028,898~~	~~6,073,610~~	~~6,278,935~~	~~6,518,580~~	~~6,672,824~~	~~6,874,312~~
	Income	~~(1,980,360)~~	~~(916,767)~~	~~(594,566)~~	~~(607,647)~~	~~(620,407)~~	~~(632,815)~~	~~(644,839)~~	~~(657,091)~~	~~(669,575)~~	~~(681,628)~~
6.1.2 Public spaces and centres development	Expense	~~13,210,391~~	~~6,636,091~~	~~6,684,719~~	~~7,122,231~~	~~7,637,138~~	~~7,724,031~~	~~7,666,719~~	~~7,957,611~~	~~8,199,642~~	~~8,523,989~~
6.1.3 Built heritage development	Expense	~~1,254,545~~	~~1,187,658~~	~~1,204,137~~	~~1,241,011~~	~~1,266,173~~	~~1,283,811~~	~~1,318,884~~	~~1,360,645~~	~~1,384,912~~	~~1,418,981~~
6.1.4 Housing Development	Expense	~~16,043,625~~	~~16,725,980~~	~~17,072,803~~	~~17,510,597~~	~~17,998,886~~	~~18,514,117~~	~~19,083,257~~	~~19,908,318~~	~~20,258,285~~	~~20,857,838~~
	Income	~~(13,276,586)~~	~~(14,318,959)~~	~~(14,785,103)~~	~~(15,249,950)~~	~~(15,708,546)~~	~~(16,182,895)~~	~~(16,641,986)~~	~~(17,185,427)~~	~~(17,683,728)~~	~~(18,165,992)~~
Total		~~**22,209,662**~~	~~**16,095,852**~~	~~**15,471,632**~~	~~**15,886,400**~~	~~**16,602,142**~~	~~**16,779,859**~~	~~**17,060,970**~~	~~**17,902,636**~~	~~**18,162,359**~~	~~**18,827,499**~~

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
6.1.1 Urban planning and policy development	~~1,544,024~~	~~220,000~~	-	-	-	-	-	-	-	-
6.1.2 Public spaces and centres development	~~2,935,778~~	~~6,710,403~~	~~3,751,494~~	~~1,662,521~~	~~2,889,193~~	~~1,675,464~~	~~3,228,644~~	~~3,003,403~~	~~2,765,290~~	~~2,515,905~~
Total	~~**4,479,802**~~	~~**6,930,403**~~	~~**3,751,494**~~	~~**1,662,521**~~	~~**2,889,193**~~	~~**1,675,464**~~	~~**3,228,644**~~	~~**3,003,403**~~	~~**2,765,290**~~	~~**2,515,905**~~

Funding impact statement ($000s)

6.1 Urban Planning, Heritage and Public Spaces Development	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	~~17,863~~	~~17,742~~	~~17,118~~	~~17,533~~	~~18,249~~	~~18,426~~	~~18,707~~	~~19,549~~	~~19,809~~	~~18,827~~
Targeted rates (other than a targeted rate for water supply)	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Subsidies and grants for operating purposes	~~1,410~~	~~335~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Fees and charges	~~13,847~~	~~14,901~~	~~15,380~~	~~15,858~~	~~16,329~~	~~16,816~~	~~17,287~~	~~17,843~~	~~18,353~~	~~18,848~~
Interest and dividends from investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Local authorities fuel tax, fines, infringement fees, and other receipts	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total operating funding (A)	~~**33,119**~~	~~**32,978**~~	~~**32,498**~~	~~**33,390**~~	~~**34,578**~~	~~**35,242**~~	~~**35,994**~~	~~**37,392**~~	~~**38,162**~~	~~**37,675**~~
Applications of operating funding										
Payments to staff and suppliers	~~30,643~~	~~24,771~~	~~24,561~~	~~24,796~~	~~25,484~~	~~25,888~~	~~26,140~~	~~26,854~~	~~27,165~~	~~27,828~~
Finance costs	~~12~~	~~30~~	~~25~~	~~13~~	~~6~~	~~21~~	~~51~~	~~87~~	~~118~~	~~143~~
Other operating funding applications	~~500~~	~~500~~	~~500~~	~~500~~	~~500~~	~~500~~	~~500~~	~~500~~	~~500~~	~~500~~
Internal charges	~~6,250~~	~~5,937~~	~~5,508~~	~~5,837~~	~~6,108~~	~~6,221~~	~~6,592~~	~~7,102~~	~~7,321~~	~~7,707~~
Total applications of operating funding (B)	~~**37,405**~~	~~**31,238**~~	~~**30,594**~~	~~**31,146**~~	~~**32,098**~~	~~**32,630**~~	~~**33,284**~~	~~**34,542**~~	~~**35,104**~~	~~**36,178**~~
Surplus (deficit) of operating funding (A-B)	~~**(4,286)**~~	~~**1,740**~~	~~**1,904**~~	~~**2,245**~~	~~**2,479**~~	~~**2,612**~~	~~**2,711**~~	~~**2,849**~~	~~**3,058**~~	~~**1,497**~~
Sources of capital funding										
Subsidies and grants for capital expenditure	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Development and financial contributions	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Increase (decrease) in debt	~~8,766~~	~~5,190~~	~~1,847~~	~~(582)~~	~~410~~	~~(937)~~	~~518~~	~~154~~	~~(293)~~	~~1,018~~
Gross proceeds from sales of assets	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Lump sum contributions	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total sources of capital funding (C)	~~**8,766**~~	~~**5,190**~~	~~**1,847**~~	~~**(582)**~~	~~**410**~~	~~**(937)**~~	~~**518**~~	~~**154**~~	~~**(293)**~~	~~**1,018**~~

6.1 Urban Planning, Heritage and Public Spaces Development	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Applications of capital funding										
Capital expenditure										
- to meet additional demand	~~3,134~~	~~4,655~~	~~2,958~~	~~1,332~~	~~2,719~~	~~1,109~~	~~2,826~~	~~576~~	~~2,348~~	~~0~~
- to improve level of service	~~1,346~~	~~2,275~~	~~793~~	~~331~~	~~170~~	~~566~~	~~402~~	~~2,427~~	~~417~~	~~2,516~~
- to replace existing assets	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Increase (decrease) in reserves	~~(0)~~	~~(0)~~	~~0~~	~~0~~	~~(0)~~	~~(0)~~	~~(0)~~	~~0~~	~~(0)~~	~~(0)~~
Increase (decrease) in investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total applications of capital funding (D)	~~**4,480**~~	~~**6,930**~~	~~**3,751**~~	~~**1,663**~~	~~**2,889**~~	~~**1,675**~~	~~**3,229**~~	~~**3,003**~~	~~**2,765**~~	~~**2,516**~~
Surplus (deficit) of capital funding (C-D)	~~**4,286**~~	~~**(1,740)**~~	~~**(1,904)**~~	~~**(2,245)**~~	~~**(2,479)**~~	~~**(2,612)**~~	~~**(2,711)**~~	~~**(2,849)**~~	~~**(3,058)**~~	~~**(1,497)**~~
Funding balance ((A-B) + (C-D))	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~	~~**0**~~
Expenses for this activity grouping include the following depreciation/amortisation charge	~~61~~	~~94~~	~~258~~	~~598~~	~~833~~	~~966~~	~~1,064~~	~~1,203~~	~~1,412~~	~~1,497~~

6.2 Te hanga me te whanaketanga

Building and Development

Purpose

Our oversight of construction and development means we oversee the safety of buildings, preventing any potential harm to environmental quality or public health.

We also aim to establish that developments are secure, environmentally friendly, and align with public expectations.

Rationale for Activities

To protect public health and safety, we carry out building and development activities to protect public and environmental health and safety and to protect future users of land and buildings.

For resilience, ensuring buildings and developments are built to withstand natural events is a critical element of our activities in this area. We engage in earthquake risk mitigation to protect public safety, preserve 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.

Activities

Activities in this group	Services we deliver
6.2.1 Building Control and Facilitation 6.2.2 Development Control and Facilitation 6.2.3 Earthquake risk and Mitigation 6.2.4 Regulatory Building Control and Facilitation (weathertight homes)	■ Timeliness of consenting and compliance service ■ Sufficient and timely access to Council advice for building owners as required ■ 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.

Significant 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 negative effects	Mitigation
6.2 Building and Development	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. 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. 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.	The activities in this group exist to mitigate and manage risks from development, construction, weather-tight building problems and earthquakes. Our earthquake-prone building assessment programme is focused on ensuring these buildings are strengthened to the required standards.

Key service level changes

Heritage

We aim to achieve minor cost savings through reducing the community advisory and heritage support services. This budget will reduce by $210,000 per year, which has the impact of refocusing heritage advisory services exclusively on resource consenting and the administration of the Heritage Resilience and Regeneration Fund.

Building and Development

We will aim to meet or exceed statutory timeframes for processing consents, ensuring efficient services, and enhancing our systems to meet customer needs and minimise risks.

The recently adopted District Plan, Medium Density Residential Standards, and expected changes to the Resource Management system could impact how we approve and enforce regulations. While these changes might decrease the number of resource consents, they would likely make the approval process more complex. The anticipated increase in earthquake-prone building notices will require the Council to be more involved, either by assisting building owners or stepping up enforcement efforts.

What it will cost

Statement of levels of service and performance measures

Activity – 6.2 Building and Development

Level of service statement: Provide building and development control and facilitation services to protect future users of land and buildings

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
(%) Building consents granted within statutory timeframes[1]:- (a) Those not requiring structural engineering review (b) Those requiring structural engineering review	Reliability	60% (YE22/23) based on all building consent types.	a. 90% b. 70%	Quarterly
Customers (%) who rate building control service as good or very good	Client Satisfaction	62% (YE22/23)	80%	Quarterly
(%) Resource consents (non-notified) issued within statutory timeframes[1]:- (a) Those not requiring external referral input (x%) (b) Those requiring external referral input (xx%	Reliability	a. 89% (Oct23) b. 84% (Oct23)	a. 98% b. 70%	Quarterly
(%) Resource consents that are monitored within 3 months of project commencement	Reliability	98% (YE22/23)	90%	Quarterly
Customers (%) who rate resource consent service as good or very good	Client Satisfaction	83% (YE22/23)	80%	Quarterly
(%) Resource consents (non-notified) for multi-unit housing issued within statutory timeframes[1]	Reliability	97% (YE22/23)	85%	Quarterly
(%) Land Information Memorandums (LIMs) issued within statutory timeframes[2]	Reliability	100% (YE22/23)	98%	Quarterly
Building Consent Authority (BCA) accreditation retention[3]	Quality	Retained (July23)	Retained	Annual

[1]Statutory timeframe is 20 working days

[2]Statutory timeframe is 10 working days

[3]The Building Consent Authority accreditation retention process is biennial

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
6.2.1 Building Control and Facilitation	Expense	22,895,830	24,050,319	24,071,329	25,110,431	25,861,661	26,441,550	27,423,401	28,579,231	29,294,597	30,255,279
	Income	(16,181,032)	(16,520,322)	(16,883,769)	(17,238,862)	(17,584,185)	(17,918,841)	(18,259,299)	(18,606,226)	(18,941,728)	(19,282,679)
6.2.2 Development Control and Facilitation	Expense	9,222,965	9,491,187	9,501,479	9,902,675	10,196,849	10,443,549	10,836,240	11,300,624	11,584,866	11,971,008
	Income	(5,748,616)	(5,863,594)	(5,992,593)	(6,124,424)	(6,253,031)	(6,378,086)	(6,499,269)	(6,622,755)	(6,748,581)	(6,870,056)
6.2.3 Earthquake risk mitigation – built environment	Expense	4,810,230	1,616,602	1,622,224	1,685,190	1,734,288	1,777,460	1,841,996	1,918,424	1,967,577	2,030,879
	Income	(3,214)	(3,281)	(3,353)	(3,424)	(3,492)	(3,559)	(3,626)	(3,695)	(3,762)	(3,829)
Total		**14,996,163**	**12,770,912**	**12,315,318**	**13,331,586**	**13,952,090**	**14,362,073**	**15,339,442**	**16,565,602**	**17,152,968**	**18,100,602**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
6.2.3 Earthquake risk mitigation – built environment	57,851,686	69,900,179	24,887,981	5,000,000	0	0	0	0	0	0
Total	**57,851,686**	**69,900,179**	**24,887,981**	**5,000,000**	**0**	**0**	**0**	**0**	**0**	**0**

Funding impact statement ($000s)

6.2 Building and Development	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	12,700	13,775	13,319	14,335	14,956	15,366	16,343	17,569	17,857	18,804
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Fees and charges	21,927	22,381	22,874	23,361	23,835	24,294	24,756	25,226	25,688	26,150
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	6	6	6	6	6	6	6	6	7	7
Total operating funding (A)	**34,633**	**36,162**	**36,199**	**37,702**	**38,797**	**39,666**	**41,105**	**42,802**	**43,551**	**44,961**
Applications of operating funding										
Payments to staff and suppliers	23,222	21,013	21,462	21,918	22,358	22,784	23,217	23,658	24,086	24,504
Finance costs	8	9	9	10	10	11	12	14	14	15
Other operating funding applications	12	12	12	13	13	13	13	14	14	14
Internal charges	13,606	14,042	13,631	14,678	15,332	15,785	16,802	18,066	18,731	19,724
Total applications of operating funding (B)	**36,847**	**35,076**	**35,115**	**36,619**	**37,713**	**38,593**	**40,045**	**41,752**	**42,845**	**44,257**
Surplus (deficit) of operating funding (A-B)	**(2,214)**	**1,086**	**1,083**	**1,083**	**1,083**	**1,073**	**1,060**	**1,050**	**706**	**704**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	60,066	68,815	23,805	3,917	(1,083)	(1,073)	(1,060)	(1,050)	(706)	(704)

6.2 Building and Development	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**60,066**	**68,815**	**23,805**	**3,917**	**(1,083)**	**(1,073)**	**(1,060)**	**(1,050)**	**(706)**	**(704)**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	0	0	0	0	0	0	0	0	0	0
- to improve level of service	57,800	69,900	24,888	5,000	0	0	0	0	0	0
- to replace existing assets	52	0	0	0	0	0	0	0	0	0
Increase (decrease) in reserves	0	0	(0)	(0)	(0)	0	0	(0)	0	(0)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**57,852**	**69,900**	**24,888**	**5,000**	**(0)**	**0**	**0**	**(0)**	**0**	**(0)**
Surplus (deficit) of capital funding (C-D)	**2,214**	**(1,086)**	**(1,083)**	**(1,083)**	**(1,083)**	**(1,073)**	**(1,060)**	**(1,050)**	**(706)**	**(704)**
Funding balance ((A-B) + (C-D))	**0**	**(0)**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	82	82	80	80	80	69	56	46	2	0

Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

7. Tūnuku
Transport

The mahi for urban development is focused on the way the city is developed and how it shapes the quality of life and experience for residents and visitors.

Overview

The city's target is to reduce 2020 emissions by 57% by 2030, which reflects both the speed at which we need to act, and the bigger opportunity for decreasing emissions because we are a developed country. The city's emissions have fallen by 10% since 2020, and cycling has increased by 9% in the past year.

Our overall approach to transport investment is to continue changing the transport network to support reducing emissions and making it easier to get around. This includes continued delivery of the city wide Paneke Pōneke bike network and increasing investment in improving the resilience of the network through retaining wall and structure strengthening. Investment on the Golden Mile and City streets projects will improve connections for people on buses, bikes or walking in the Central City and on key routes between the central city and suburban centres. The parking policy provides a framework to guide future decision-making on the management of all Council-controlled parking spaces. This includes off-street parking and on-street parking, both free-of-charge (unrestricted) and those which incur a user-charge. Off-street parking includes parking areas at any of the Council's parks, sports, recreation and other community activities; and any off-street parking buildings that the Council controls.

The policy sets out objectives, high level principles, a parking space hierarchy (that prioritises the types of parking in different areas), area-based parking management guidance (that prioritises how we manage supply and demand). It also provides a new approach to setting parking fees and developing area-based parking management plans.

The key groups of activities under this strategic area are below, along with their alignment to the Council's strategic direction that is outlined in Volume 1, page 36.

Our Tākai Here and Te Tiriti Commitment

Our commitment underpins all transport activities. The Tūpiki Ora Māori Strategy outlines priorities including that whānau, tamariki, māmā and pēpī, tangata whaikaha people and kaumātua can move around the city and access the services and spaces they need in Wellington. More information on this commitment is in Volume 1 and Volume 3 in our Strategic Direction sections.

Key activity groups

Activity groups	Community outcome	Strategic priority (where applicable)	Key strategies or plans
7.1 Transport network	Urban Form: A liveable and accessible compact city	■ Transform our transport system to move more people with fewer vehicles ■ Celebrate and make visible te Ao Māori across our city ■ Revitalise the city and suburbs to support a thriving and resilient economy and support job growth	■ Pāneke Pōneke Bike Network Plan ■ Te Atakura | First to Zero – Zero Carbon Strategy ■ Spatial Plan – Our city tomorrow ■ District Plan ■ Infrastructure Strategy 2024 ■ Finance Strategy 2024
7.2 Parking	Urban Form: A liveable and accessible compact city	■ Transform our transport system to move more people with fewer vehicles	■ Parking Policy

How we will embed Strategic Approaches in this activity

We are proud that this 10-year plan embeds five approaches to help guide the Council in all parts of our plan. How these approaches will be applied in this strategic area is outlined below.

Strategic Approaches are about how we will deliver our work. They are important and to be applied to everything we do.

Integrating te ao Māori	Making te ao Māori visible through urban design and new infrastructure. We will work together with our Tākai Here partners on our strategic projects to uplift te ao Māori using language and design.
Making our city accessible and inclusive for all	As we maintain, renew, and upgrade our transport infrastructure, we will make improvements for accessibility. This includes ensuring temporary traffic management is appropriately designed for accessible access.
Embedding climate action	We adopted the Sustainable Transport Hierarchy, which places walking, cycling and public transport as the top of the transport hierarchy for the city as is a significant contributor to achieving zero carbon targets as set in Te Atakura. 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.
Engaging our community	We will work closely with residents and businesses in designing and delivering changes to the transport network. We will continue to deliver road safety and active travel education programmes.
Value for money	We will make future focused decisions that provide best outcomes and value for money for the long term. We will invest in systems and process that are efficient and enable better service delivery to our customers.

7.1 Whatunga tūnuku
Transport Network

Purpose

This activity aims to create a more liveable city by enhancing accessibility and easing commuting needs with an effective transport network for the community.

An efficient 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. Transport plays a big role in how we live, work and play. We aim to safely and efficiently move more people with fewer vehicles. The network includes vehicle lanes, footpaths and cycleways, and we maintain structures such as tunnels and seawalls, to keep the network safe.

The Council adopted the Sustainable Transport Hierarchy, which places walking, cycling and public transport at the top of the transport hierarchy for the city. To implement this and reduce our carbon emissions, the city's transport programmes and projects focus on system change to enable active and public transport solutions through investment in new infrastructure and our rolling maintenance and renewals programmes.

Activities

Activities in this group	Services we deliver
7.1.1 Transport Planning	■ Planning, delivering, maintaining and operating our transport system
7.1.2 Vehicle Network	■ Operating and maintaining our existing transport network, which is made up of 970km of footpaths and access ways, 40km of bike lanes, 8km bus priority lanes, 700km of roads, and 2km of bridges and tunnels, and which enables Wellingtonians, workers from the wider region and visitors to move around the city every day ■ Network supports keeping the residents of the city moving (peak travel times are acceptable). ■ Supporting Wellington Cable Car Limited – a CCO that owns, operates and maintains the Cable Car and associated track, plant, tunnels, bridges and buildings
7.1.3 Cycle Network 7.1.5 Pedestrian Network	■ Enhancing the attractiveness of walking or cycling around the city, through urban design, new infrastructure and promotion of active transport. ■ A city-wide network of connected cycleways, connecting suburbs with the CBD and key destinations □ 166km of cycleway connections □ 155,000 of us living within a 5-minute ride of the network.
7.1.4 Passenger Transport Network	■ Supporting the city's public transport network by providing space for the network to run efficiently and encouraging people to use it. ■ Shelters provided for bus and rail passengers on all incoming stops and at selected outgoing stops
7.1.6 Network-wide Control and Management	■ Appropriate range and coverage of signals and signs to support network
7.1.7 Road Safety	■ Ensuring our transport network is safe for all users by making ongoing improvements and educating and promoting safe behaviours.
7.1.8 Major City Upgrades	■ Designing, planning and constructing people-friendly central city and arterial spaces that improve traffic flows by encouraging alternative transport options while highlighting our rich cultural history and bringing renewed vibrancy to our city.
7.1.9 Roads Open Spaces	■ We look after the city's roadside plants, remove and prune hazardous or overgrown vegetation, spray weeds and supply free plants to residents to plant on road reserves. ■ We also clean city and residential streets, empty rubbish bins in the central city and remove spills and litter.

Rationale for Activities

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

Significant 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 negative effects	Mitigation
7.1 Transport Network	With any transport network there are potential negative effects: ■ Environmental effects. 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. ■ Construction effects. 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). ■ Development effects. The timing of transport investment can affect growth opportunities, such as new residential development. ■ Safety. The transport network brings pedestrians, cyclists and vehicles together, which presents hazards to users.	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. We monitor the effects of stormwater run-off on aquatic environments. We communicate with businesses and affected communities to minimise disturbances due to roadworks. 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. We have developed road safety programmes and design solutions to reduce the likelihood and severity of accidents.

Key service level changes

The overall approach includes significant continued investment in changing Wellington's transport network, which remains a focus over the next ten years. This includes continued delivery of the city wide Paneke Pōneke bike network and increasing investment in improving the resilience of the network through retaining wall and structure strengthening. However, due to the capital programme review and the reduction of the National Land Transport Programme funding, there are number of changes to a number of transport programme and projects.

Walking, cycling and public transport

We are continuing to advance the Pāneke Pōneke Bike Network programme at pace, creating a complete network at a reduced cost, by minimising the 2021 envisioned civil works for long-term street transformations and building on the transitional approach. Due to the capital programme review, we have made changes to the programme. The cycling network programme will now be completed over 20 years. The primary network will be finished within the first 10 years, including ongoing projects like Evans Bay and Brooklyn to City, as well as the remaining 17.6 km. Work on the secondary network will follow in the later years, aligned with adjusted priorities and funding.

This means delivery of the network will still be achieve in the next 10 years, but with lower levels of grade separation of bike and vehicle lanes.

There will be:

- higher quality materials used and less use of temporary and changeable solutions
- reduction in significant road width changes to allow for introduction of bike lanes
- more permanent removal of on-street parking to provide space dedicated for active and public transport modes
- increased pedestrian and bus improvements implemented together with bike lanes.

The Hutt Rd portion of the Thorndon Quay / Hutt Rd project will not be funded, leaving the levels of service for Hutt Rd the same as now. The Golden Mile and City streets projects will improve connections for people on buses, bikes or walking in the Central City and on key routes between the central city and suburban centres.

The People-friendly city streets programme is being scaled back to focus on the highest priority projects, such as a second bus priority route through the central city and improvements to the routes between the CBD and Miramar for biking, walking and bus priority.

A combined bus priority improvements programme will be developed to guide the prioritisation of individual projects beyond year 5. Priority includes:

- Secondary bus corridor (bus spine on the Quays)
- Cross-city cycle connection (connect Thorndon Quay to Cambridge Terrace)
- Cuba St pedestrianisation infrastructure and activations (significant improvements beyond proposed footpath widening)
- Dixon St upgrade (required as part of the Golden Mile design)

Roads and Structures

The Hutt Rd portion of the Thorndon Quay / Hutt Rd project will not be funded, leaving the levels of service for Hutt Rd the same as now.

We will also defer road surface renewals and do more with chipseal rather than asphalt. The amenity and road condition will deteriorate over time.

We will increase upgrades of retaining walls to increase network resilience.

Kiwi Point Quarry

We will extend the life of Kiwi Point Quarry by opening the south face.

National Land Transport Plan funding

With the reduction in funding from the National Land Transport Plan (NLTP), a number of programmes and projects has changed.

The following projects will continue to receive funding:

- Chaytor Street wall strengthening project
- Grosvenor Terrace wall strengthening
- Bike Network projects already underway
- Golden Mile upgrades
- Thorndon Quay upgrades

The following projects will not receive funding:

- Central City Corridors Improvements – Harbour Quays and Eastern corridor connections joint bus priority projects 50/50 funded together with GWRC.
- New road – Mark Ave to Grenada North
- Resilience Improvements – Aotea Quay Overbridge investigation and Kelburn Viaduct seismic strengthening with investigation and design between year 1 to 3
- Bike Network Programme – Evans Bay Stage 2, Brooklyn and the next tranche of the programme - approximately 20 km of the strategic network to be delivered by end of year 3

Statement of levels of service and performance measures

Activity – 7.1 Transport Network

Level of service statements: Deliver a safe road network, and provide accessible, safe and reliable transport choices

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
(%) Customer service requests relating to roads and footpaths that are responded to within timeframe. (urgent within 2 hours and non-urgent within 15 days)	Responsiveness	89% (YE22/23)	93%	Quarterly
% Ride quality as measured by smooth travel exposure (STE) - all roads*[1]	Quality	69% (YE22/23)	70%	Annual
Footpaths (%) in average condition or better (measured against WCC condition standards)*[2]	Quality	94% (YE22/23)	96%	Annual
Sealed local road network (%) that is resurfaced*	Quality	7.8% (YE22/23)	7.20%	Annual
Residents' satisfaction with the condition of roads: a. The central city b. In their local suburb	Client Satisfaction	a. 48% (2023 Transport survey)[4] b. 47% (2023 Transport survey) [4]	a. 51% b. 50%	Annual
Residents' satisfaction with walking on footpaths: a. In the central city b. In their local suburb	Client Satisfaction	a. 72% (2023 Transport survey) [4] b. 73% (2023 Transport survey) [4]	a. 75% b. 75%	Annual
Residents' satisfaction with cycling: a. On bike lanes in the central city b. On streets without bike lanes in the central city c. On cycling facilities in local suburbs	Client Satisfaction	a. 23% (2023 Transport survey) [4] b. 14% (2023 Transport survey) [4] c. 37% (2023 Transport survey) [4]	a. 25% b. 15% c. 38%	Annual
Kilometres of cyclepaths and lanes in the city (increasing)	Sustainability	40Km (22/23FinYr)	Increasing >40km (22/23 result)	Annual
Residents' satisfaction with street lighting: a. In the central city b. In their local suburb	Client Satisfaction	a. 64% (2023 Transport survey) [4] b. 52% (2023 Transport survey) [4]	a. 65% b. 53%	Annual
Number of critical transport structures with highest risk status[5]: a. Road Tunnel b. Road Bridge c. Sea Wall d. Retaining Wall e. Rockfall Protection	Reliability	a. 0 extreme risk; 3 high risk b. 3 extreme risk; 13 high risk c. 0 extreme risk; 72 high risk d. 0 extreme risk; 303 high risk e. 0 extreme risk; 34 high risk (May24)	a. 0 extreme risk; 3 high risk b. 2 extreme risk; 13 high risk c. 0 extreme risk; 60 high risk d. 0 extreme risk; 292 high risk e. 0 extreme risk; 34 high risk	Annual

Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Cable Car Company Ltd - achievement of Statement of Intent Note: 2024/25 SOI comprises of four KPIs with the following targets: Total Passengers: 980,000 Cable Car Reliability: >99.0% Fare income: $3.609m Customer Satisfaction[6]: Customer satisfaction survey: 4.2 NPS or higher Trip Advisor Rating: 4.2 NPS or higher	Other	Achieved (5/5 KPIs YE 22/23)	Achieved	Quarterly and Annual

* This KPI is mandatory as directed by the New Zealand Transport Agency/Waka Kotahi

[1]Smooth Travel Exposure is a customer outcome measure indicating 'ride quality'. It is an indication of the percentage of vehicle kilometres travelled on a road network with roughness below a defined upper threshold level. The threshold varies depending on the traffic volume band and urban/rural environment of the road

[2]Average condition or better is defined as 17 or below on a total condition rating score from Wellington City Councils visual condition rating system

[3]Local road network is defined as those public roads maintained by Wellington City Council

[4]The draft baseline data is derived from data collected between April-November 2023. The survey will analyse data on a rolling 3-year average and the final baseline will be available once the first of the 3-year average data is available

[5]A transport structure is deemed critical when it scores 4 or 5 on a 1-5 criticality scale. Highest risk includes both extreme and high-risk categories. Most critical structures are in good condition or better and expected to stay so during the next 3-years unless there is an extraordinary event such as a very large earthquake or storm. Critical structures should be no worse that high risk during their lifecycle.

[6]Maintain Net Promoter Score (NPS) equal to or better than CXI Benchmark

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
7.1.1 Transport Planning	Expense	1,567,357	1,416,989	1,453,424	1,524,041	1,571,778	1,600,864	1,666,021	1,740,959	1,791,130	1,857,184
	Income	-	-	-	-	-	-	-	-	-	-
7.1.2 Vehicle network	Expense	62,329,966	73,383,404	84,783,505	96,062,495	109,460,760	122,858,457	136,282,972	138,118,755	142,048,303	152,119,153
	Income	(3,749,376)	(3,932,087)	(4,022,075)	(4,114,143)	(4,203,713)	(4,291,290)	(4,358,140)	(4,444,279)	(4,532,043)	(4,618,152)
7.1.3 Cycle network	Expense	7,128,639	8,591,408	9,346,368	10,459,245	11,147,761	11,712,784	12,549,987	13,540,186	14,565,559	16,096,828
	Income	(1,777,162)	(1,821,223)	(1,871,626)	(1,945,160)	(1,996,855)	(2,047,878)	(2,135,190)	(2,225,175)	(2,317,905)	(2,411,089)
7.1.4 Passenger transport network	Expense	3,412,521	3,244,813	2,777,528	5,570,198	5,127,011	2,773,780	2,881,945	3,033,844	3,134,694	3,232,190
	Income	(1,670,310)	(1,705,386)	(1,742,905)	(1,781,249)	(1,818,655)	(1,855,028)	(1,892,129)	(1,928,079)	(1,964,713)	(2,002,042)
7.1.5 Pedestrian network	Expense	15,512,513	16,147,488	17,281,167	17,945,000	18,807,601	20,133,908	21,556,281	23,179,504	24,042,312	24,826,004
	Income	(857,358)	(859,086)	(878,845)	(899,059)	(918,837)	(938,133)	(956,895)	(976,033)	(995,554)	(1,014,469)
7.1.6 Network-wide control and management	Expense	14,945,253	15,589,907	14,108,841	13,733,256	14,189,484	14,840,273	15,536,907	15,873,052	15,579,460	16,185,060
	Income	(3,885,228)	(4,038,553)	(4,129,299)	(4,222,126)	(4,312,818)	(4,401,146)	(4,487,402)	(4,574,821)	(4,663,943)	(4,750,689)
7.1.7 Road safety	Expense	9,130,781	9,827,277	10,308,095	10,818,681	11,328,162	11,882,176	12,488,944	13,184,193	13,758,043	14,219,487
	Income	(2,445,334)	(2,590,259)	(2,649,363)	(2,709,817)	(2,768,939)	(2,826,584)	(2,883,116)	(2,940,255)	(2,998,526)	(3,055,498)
7.1.8 Lets Get Wellington Moving	Expense	8,352,241	2,128,471	2,658,325	1,604,513	849,608	605,564	619,761	635,614	647,468	660,913
7.1.9 Roads open spaces	Expense	11,024,930	11,812,074	12,080,861	12,416,408	12,730,736	13,056,339	13,385,486	13,749,791	14,033,925	14,345,529
	Income	(1,397,466)	(1,499,663)	(1,538,582)	(1,577,378)	(1,615,579)	(1,651,896)	(1,688,602)	(1,724,876)	(1,760,651)	(1,796,714)
Total		117,621,967	125,695,573	137,965,420	152,884,906	167,577,506	181,452,191	198,566,829	204,242,380	210,367,558	223,893,695

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
7.1.2 Vehicle network	~~41,777,456~~	~~46,524,306~~	~~50,007,928~~	~~51,028,477~~	~~57,447,679~~	~~70,502,110~~	~~51,918,471~~	~~62,207,517~~	~~49,702,542~~	~~55,351,485~~
7.1.3 Cycle network	~~25,214,519~~	~~12,122,609~~	~~19,029,383~~	~~4,787,747~~	~~6,078,064~~	~~7,043,776~~	~~9,568,510~~	~~11,516,297~~	~~12,214,565~~	~~7,636,782~~
7.1.4 Passenger transport network	~~150,000~~	~~153,178~~	~~156,519~~	~~159,934~~	~~163,263~~	~~166,498~~	~~169,797~~	~~173,023~~	~~176,279~~	~~179,595~~
7.1.5 Pedestrian network	~~6,737,670~~	~~5,813,110~~	~~6,208,147~~	~~6,087,285~~	~~6,491,066~~	~~6,349,545~~	~~6,758,125~~	~~6,872,084~~	~~7,301,924~~	~~7,140,803~~
7.1.6 Network-wide control and management	~~3,096,000~~	~~3,473,914~~	~~3,553,608~~	~~3,635,130~~	~~3,714,887~~	~~3,792,680~~	~~3,868,422~~	~~3,945,676~~	~~4,024,358~~	~~4,100,702~~
7.1.7 Road safety	~~7,507,401~~	~~6,944,988~~	~~7,144,151~~	~~8,923,411~~	~~8,040,758~~	~~8,219,834~~	~~8,394,452~~	~~7,900,555~~	~~8,056,345~~	~~8,208,941~~
7.1.8 Lets Get Wellington Moving	~~56,551,817~~	~~48,501,802~~	~~65,786,189~~	~~52,093,305~~	~~26,455,274~~	~~11,105,893~~	~~11,328,012~~	~~11,543,246~~	~~11,762,568~~	~~11,986,058~~
7.1.10 Charged Up Capital	~~864,024~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total	~~**141,898,888**~~	~~**123,533,906**~~	~~**151,885,924**~~	~~**126,715,289**~~	~~**108,390,990**~~	~~**107,180,337**~~	~~**92,005,788**~~	~~**104,158,398**~~	~~**93,238,580**~~	~~**94,604,368**~~

Funding impact statement ($000s)

7.1 Transport	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	~~89,407~~	~~113,174~~	~~125,728~~	~~137,057~~	~~152,202~~	~~168,003~~	~~185,059~~	~~187,305~~	~~196,897~~	~~210,423~~
Targeted rates (other than a targeted rate for water supply)	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Subsidies and grants for operating purposes	~~11,852~~	~~12,435~~	~~12,733~~	~~13,058~~	~~13,355~~	~~13,646~~	~~13,949~~	~~14,276~~	~~14,609~~	~~14,938~~
Fees and charges	~~3,931~~	~~4,011~~	~~4,100~~	~~4,191~~	~~4,280~~	~~4,366~~	~~4,452~~	~~4,537~~	~~4,624~~	~~4,711~~
Interest and dividends from investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Local authorities fuel tax, fines, infringement fees, and other receipts	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total operating funding (A)	~~**105,189**~~	~~**129,620**~~	~~**142,561**~~	~~**154,306**~~	~~**169,837**~~	~~**186,015**~~	~~**203,460**~~	~~**206,118**~~	~~**216,131**~~	~~**230,071**~~

7.1 Transport	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Applications of operating funding										
Payments to staff and suppliers	47,241	43,253	44,775	44,889	45,216	45,984	47,073	48,172	49,302	50,783
Finance costs	18,008	19,721	21,839	22,925	24,102	25,958	28,477	32,477	33,110	33,975
Other operating funding applications	1,263	1,038	500	3,208	2,667	200	200	200	200	200
Internal charges	12,222	12,132	12,241	12,854	13,283	13,767	14,466	15,361	15,773	16,404
Total applications of operating funding (B)	**78,734**	**76,143**	**79,355**	**83,876**	**85,268**	**85,909**	**90,216**	**96,210**	**98,385**	**101,362**
Surplus (deficit) of operating funding (A-B)	**26,455**	**53,477**	**63,206**	**70,429**	**84,569**	**100,106**	**113,244**	**109,908**	**117,745**	**128,709**
Sources of capital funding										
Subsidies and grants for capital expenditure	66,927	63,141	78,012	62,108	49,339	46,872	41,013	42,985	42,361	42,219
Development and financial contributions	942	942	942	942	942	942	942	942	942	942
Increase (decrease) in debt	47,574	5,974	9,725	(6,765)	(26,459)	(40,740)	(63,193)	(49,678)	(67,810)	(77,267)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**115,444**	**70,057**	**88,680**	**56,286**	**23,822**	**7,075**	**(21,238)**	**(5,750)**	**(24,507)**	**(34,106)**
Applications of capital funding										
Capital expenditure										
- to meet additional demand	59,066	49,777	71,003	62,768	43,054	38,591	19,275	20,233	16,105	20,396
- to improve level of service	45,514	31,007	36,984	23,030	23,331	25,504	28,689	38,152	30,452	26,642
- to replace existing assets	37,319	42,750	43,898	40,917	42,006	43,086	44,041	45,774	46,682	47,566
Increase (decrease) in reserves	0	(0)	0	0	(0)	0	(0)	(0)	(0)	(1)
Increase (decrease) in investments	0	0	0	0	0	0	0	0	0	0
Total applications of capital funding (D)	**141,899**	**123,534**	**151,886**	**126,715**	**108,391**	**107,180**	**92,006**	**104,158**	**93,239**	**94,604**
Surplus (deficit) of capital funding (C-D)	**(26,455)**	**(53,477)**	**(63,206)**	**(70,429)**	**(84,569)**	**(100,106)**	**(113,244)**	**(109,908)**	**(117,745)**	**(128,709)**
Funding balance ((A-B) + (C-D))	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Expenses for this activity grouping include the following depreciation/amortisation charge	54,670	65,999	75,443	86,258	99,945	113,555	126,752	126,846	131,216	142,180

7.2 Tūnga Waka
Parking

Purpose

Council manages on-street parking and enforcement services across both the city and surrounding suburbs.

This allows 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

Activities in this group	Services we deliver
7.2.1 Parking	■ 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)

Rationale for Activities

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.

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

Key service level changes

While most core services remain unchanged, there are some changes in how we deliver these services. We are aiming to maintain available parking for the public while other projects that affect road and parking layouts are in progress.

EV Chargers

For year 1 only, we will continue the EV charger roll out, increasing the number of EV chargers publicly available to 34. However, funding beyond this amount is removed, pending further advice on the costs and benefits of proceeding with installation of the remaining 26 chargers.

As part of this officers are also to investigate the potential to sell existing EV chargers to recover Council's investment.

Central City and Suburban Parking

While we have agreed not to implement paid parking and time restrictions in key suburbs, officers will investigate and report back in time for the 2025/26 Annual Plan process on options for suburban parking where demand for parking is high and in accordance with the parking policy.

We will be introducing new technology to enhance the parking service experience and enforcement. This includes an increased level of parking enforcement activity in suburban centres as well as the central city.

We will complete the development of 19 Parking Management Plans.

Motorcycle Parking

Motorcycle parking fees will be implemented to a maximum of $2.50 per hour. The specifics of the fee setting will be determined through a separate Traffic Resolution consultation process that will follow the LTP process. This will include consideration of a maximum daily charge. There will be increased enforcement to ensure turnover.

Changes to Capital Programme

Due to the capital programme review, we are reducing the Parking Upgrades and Parking Management Plan projects and rephasing the implementation to the outer years of the current LTP

1. Period covered is 6am-10.30pm 7 days per week

2. Baseline was calculated between the period Jul23-Feb24 6am-10.30pm 7days per week

3. Baseline is calculated as an average between the period Jul23-Feb24

4. Baseline is calculated as an average between the period Jul22-Jun23

Statement of levels of service and performance measures

Activity – 7.2 Parking

Level of Service Statement: Manage parking in line with the aims and objectives of the 2020 parking policy

Key Performance Indicator	Service dimension	Ba	Key Performance Indicator	Service dimension	Baseline	Target	Reporting frequency
Parking enforcement request for service response times[1]: a. Level 1 requests (vehicle entrance obstruction, broken yellow lines, central city footpaths) b. Level 2 requests (other footpaths, resident parking)	Responsive-ness	a. 65%[2] b. 60%[2]	infringement appeals to WCC b. Parking infringement re-appeals to WCC c. Parking infringement court hearings d. Court hearing decision against WCC	Quarterly	c. 9%[3] d. 0.2%[3]	b. ≤5% of appeals to WCC received c. ≤5% of infringement notices d. ≤5% of number of Court hearings in respect of parking infringement notices	
Reduction in parking infringement appeals: a. Parking	Client Satisfaction	a. 7.97%[3] b. 1.6%[4]	a. Level 1 60-75% b. Level 2 60-75% a. ≤10% of infringement notices to WCC	Quarterly			

What it will cost

Operating Expenditure

Activity Component Name	Income/ Expense	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
7.2.1 Parking	Expense	~~22,510,062~~	~~23,008,674~~	23,662,132	24,770,832	25,956,982	25,457,715	26,073,004	26,866,444	27,556,683	28,527,551
	Income	~~(38,077,416)~~	~~(38,116,394)~~	(38,909,634)	(39,776,151)	(40,622,197)	(41,445,624)	(42,244,305)	(43,058,385)	(43,888,161)	(44,690,049)
Total		**~~(15,567,354)~~**	**~~(15,107,720)~~**	**(15,247,502)**	**(15,005,319)**	**(14,665,215)**	**(15,987,909)**	**(16,171,301)**	**(16,191,941)**	**(16,331,478)**	**(16,162,498)**

Capital Expenditure

Activity Component Name	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
7.2.1 Parking	~~5,930,283~~	~~1,701,726~~	~~1,660,395~~	~~2,005,090~~	~~985,565~~	~~1,236,090~~	~~1,081,377~~	~~2,074,767~~	~~2,518,118~~	~~2,156,347~~
Total	**~~5,930,283~~**	**~~1,701,726~~**	**~~1,660,395~~**	**~~2,005,090~~**	**~~985,565~~**	**~~1,236,090~~**	**~~1,081,377~~**	**~~2,074,767~~**	**~~2,518,118~~**	**~~2,156,347~~**

Funding impact statement ($000s)

1.1 Governance Information and Engagement	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
Sources of operating funding										
General rates, uniform annual general charges, rates penalties	(14,625)	(14,166)	(14,306)	(14,063)	(13,723)	(15,046)	(15,277)	(15,298)	(15,488)	(15,319)
Targeted rates (other than a targeted rate for water supply)	0	0	0	0	0	0	0	0	0	0
Subsidies and grants for operating purposes	0	0	0	0	0	0	0	0	0	0
Fees and charges	28,591	29,553	30,144	30,809	31,458	32,089	32,700	33,323	33,958	34,572
Interest and dividends from investments	0	0	0	0	0	0	0	0	0	0
Local authorities fuel tax, fines, infringement fees, and other receipts	9,486	8,563	8,766	8,967	9,165	9,357	9,544	9,735	9,930	10,118
Total operating funding (A)	**23,452**	**23,951**	**24,604**	**25,713**	**26,899**	**26,400**	**26,967**	**27,761**	**28,400**	**29,371**
Applications of operating funding										
Payments to staff and suppliers	14,899	14,910	15,296	15,690	16,275	16,603	17,009	17,398	17,803	18,184
Finance costs	821	821	821	821	821	821	821	821	821	821
Other operating funding applications	2	2	2	2	2	2	2	2	2	2
Internal charges	5,573	5,641	5,606	6,015	6,304	6,453	6,815	7,251	7,436	7,747
Total applications of operating funding (B)	**21,294**	**21,373**	**21,724**	**22,527**	**23,402**	**23,878**	**24,646**	**25,472**	**26,062**	**26,755**
Surplus (deficit) of operating funding (A-B)	**2,158**	**2,577**	**2,881**	**3,185**	**3,497**	**2,521**	**2,321**	**2,289**	**2,338**	**2,616**
Sources of capital funding										
Subsidies and grants for capital expenditure	0	0	0	0	0	0	0	0	0	0
Development and financial contributions	0	0	0	0	0	0	0	0	0	0
Increase (decrease) in debt	3,772	(876)	(1,220)	(1,180)	(2,512)	(1,285)	(1,239)	(214)	180	(460)
Gross proceeds from sales of assets	0	0	0	0	0	0	0	0	0	0
Lump sum contributions	0	0	0	0	0	0	0	0	0	0
Total sources of capital funding (C)	**3,772**	**(876)**	**(1,220)**	**(1,180)**	**(2,512)**	**(1,285)**	**(1,239)**	**(214)**	**180**	**(460)**
Applications of capital funding										
Capital expenditure										

1.1 Governance Information and Engagement	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34
- to meet additional demand	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
- to improve level of service	~~4,714~~	~~915~~	~~940~~	~~962~~	~~197~~	~~202~~	~~206~~	~~210~~	~~214~~	~~218~~
- to replace existing assets	~~1,216~~	~~786~~	~~720~~	~~1,043~~	~~788~~	~~1,035~~	~~876~~	~~1,865~~	~~2,304~~	~~1,939~~
Increase (decrease) in reserves	~~0~~	~~0~~	~~0~~	~~0~~	~~(0)~~	~~(0)~~	~~(0)~~	~~(0)~~	~~(0)~~	~~(0)~~
Increase (decrease) in investments	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total applications of capital funding (D)	**~~5,930~~**	**~~1,702~~**	**~~1,660~~**	**~~2,005~~**	**~~986~~**	**~~1,236~~**	**~~1,081~~**	**~~2,075~~**	**~~2,518~~**	**~~2,156~~**
Surplus (deficit) of capital funding (C-D)	**~~(2,158)~~**	**~~(2,577)~~**	**~~(2,881)~~**	**~~(3,185)~~**	**~~(3,497)~~**	**~~(2,521)~~**	**~~(2,321)~~**	**~~(2,289)~~**	**~~(2,338)~~**	**~~(2,616)~~**
Funding balance ((A-B) + (C-D))	**~~0~~**	**~~0~~**	**~~0~~**	**~~0~~**	**~~0~~**	**~~0~~**	**~~0~~**	**~~0~~**	**~~0~~**	**~~0~~**
Expenses for this activity grouping include the following depreciation/amortisation charge	~~1,216~~	~~1,635~~	~~1,939~~	~~2,244~~	~~2,555~~	~~1,579~~	~~1,427~~	~~1,394~~	~~1,495~~	~~1,773~~

Changes to this document are reflected in other financial information that is included as part of the amendment of the 2024-34 Long-term Plan.

Ngā pakihi ā te Kaunihera
Council-controlled organisations

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 Wheako Pōneke 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
Wheako Pōneke 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. Purpose: We work together with and for Wellington to create remarkable experiences that generate vitality, strengthening the city we love	■ Deliver high-quality experiences, events and exhibitions at its facilities. ■ Manage conservation and care for its collections and artefacts. ■ Conduct research and development to enhance visitors' experiences. ■ Offer education experiences to children and young people. ■ Work with national and international artists and collectors.	■ Visitors ■ Student & education visits ■ Council operating grant per visitor ■ Trading revenue per visit (excl. grants & interest) ■ Non-council donations and funding ■ Non council revenue as percentage of total revenue ■ Percentage of satisfied visitors

More detail provided in **4. Cultural wellbeing** from page 50.

Wellington Regional Economic Development Agency Ltd

The Wellington Regional Economic Development Agency Limited, trading as WellingtonNZ, is the Wellington region's economic development and promotions agency.

They also operate Screen Wellington and are responsible for operating Wellington City's performance Venues. In addition, WellingtonNZ is the owner of a subsidiary company, Creative HQ Ltd. Creative HQ provides business incubation, acceleration, and innovation services.

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. WellingtonNZ's vision is that the Wellington regional economy is thriving, with more people participating in the benefits. This means more opportunities for people – to study, work, enjoy, and participate in all that the region has to offer. To contribute to this vision, WellingtonNZ's mission is to be a catalyst in creating a thriving Wellington region for all. WellingtonNZ actively promotes the Wellington to domestic and international audiences and invest in events which bring visitors to our region. With a wide range of partners (WCC, GWRC, central government, local businesses, universities and education providers, and their subsidiary Creative HQ), WellingtonNZ invest in and support initiatives to create jobs, improve quality of life, and retain and develop the talent in our region.	■ Markets and promotes Wellington as a destination for tourists, migrants, students, businesses and investors. ■ Helps businesses grow and innovate. ■ Advocates for Wellington's economy. ■ Attracts and promotes conferences, performances and major events. ■ Operates the civic venues	■ Direct economic impact of WellingtonNZ's activities and interventions ■ Number of businesses engaged by a WellingtonNZ intervention or programme ■ Equivalent Advertising Value (EAV) from media activity ■ Value of expenditure generated from events (including business, performance, and major events) ■ The number of Wellington Region residents that attend events ■ Stakeholder engagement satisfaction ■ Māori Business support ■ Pasifika Business support ■ Funding diversification (% of revenue from commercial/non council funding & commercial activity)

More detail provided in **3. Economic Development** from page 42.

Wellington Zoo Trust

The Wellington Zoo Trust manages Wellington's award-winning progressive zoo, home to native and international animals, and is recognised locally and globally for leadership and expertise in animal welfare, conservation, visitor experience, animal habitat design and sustainability.

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 Te Nukuao Wellington Zoo for the benefit of the residents of Wellington and visitors to the city. Te Nukuao Wellington Zoo delivers learning sessions to thousands of ākonga a year to grow their understanding of animals and the natural world. It also partners 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. Wellington Zoo treats hundreds of native animals a year at The Nest Te Kōhanga the Zoo's animal hospital and centre for wildlife health services and is the world's first carboNZero certified zoo (2013).	■ Deliver learning sessions to children to grow their understanding of animals and the natural world. ■ 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. ■ 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.	■ Visitors ■ Student & education visits ■ Percentage of satisfied visitors ■ Council operating grant per visitor ■ Trading revenue per visit (excl. grants & interest) ■ Non-council donations and funding

More detail provided in **2. Environment and infrastructure** from page 11.

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 conducted 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
The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington. 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.	■ The day-to-day operational activities are conducted by Cricket Wellington under a management agreement with the Trust. ■ Manage the Basin Reserve for recreational activities and the playing of cricket. ■ Contribute to the events programme for Wellington. ■ Preserve and enhance the heritage value of the Basin Reserve. ■ Provide the home for the New Zealand Cricket Museum. ■ Promote and coordinate fund raising to support the Trust's activities.	■ Numbers attending events at the Basin Reserve ■ Council operating grant per attendance ■ Event income ■ Activity days (comprising ticketed Cricket events, practice days and functions)

More detail provided in **5. Social and recreation** from page 58.

Karori Sanctuary Trust

The Karori Sanctuary Trust (trading as ZEALANDIA Te Māra a Tāne) manages ongoing conservation and restoration work at the sanctuary.

They work 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
Mission: We will have a world-class conservation site portraying our natural heritage that captures people's imagination, understanding and commitment. Purpose: We connect people with our unique natural heritage, and inspire actions that transform how people live with nature in our cities, towns and beyond. Our place in transformation: Zealandia will be a place that transforms biodiversity, people and knowledge, and through this transforms our capacity for living with nature.	■ Manage a 225ha conservation estate, home to dozens of native species ■ Promote conservation and advocate for New Zealand's native wildlife ■ Work with iwi and local groups to improve biodiversity across the Wellington region ■ Partner with leading educational institutions to facilitate world- class environmental research ■ Facilitate educational programmes and resources to young people around the Wellington region.	■ Visitors ■ Percentage of satisfied visitors ■ Council operating grant per visitor ■ Trading revenue per visit (excl. grants & interest) ■ Non-council donations and funding

More detail provided in **2. Environment and infrastructure** from page 11.

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. Vision: The Wellington Cable Car is the most iconic tourist attraction in Wellington and the transport of choice for our local whānau. It is an enduring, carbon positive Wellington experience that connects our people, spaces, places, and venues. Purpose: Host uniquely Wellington experiences that locals are proud of, and visitors remember and share	■ 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.	■ Total Passengers ■ Cable Car Reliability ■ Fare income ■ Customer Satisfaction

More detail provided in **7. Transport** from page 91.

Wellington Water

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

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 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
The role of Wellington Water is to manage the drinking water, wastewater and stormwater services of its shareholder council owners. 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.	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.	■ Full details on the KPIs in these areas are provided in **2. Environment and Infrastructure** from page 11: □ 2.3 Water □ 2.4 Wastewater □ 2.5 Stormwater

More detail provided in **2. Environment and Infrastructure** from page 11.

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
The objectives as set out in the founding Trust Deed are: ■ To own, operate and maintain the Stadium as a high-quality multi-purpose sporting and cultural venue; ■ 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 ■ To administer the Trust's assets on a prudent commercial basis so that the Stadium is a successful, financially autonomous community asset.	■ Owns and operates the Stadium. ■ Manages the event programme and seeks opportunities to provide a full and balanced event calendar. ■ Ensures the Stadium is provided to the community for appropriate usage. ■ Operates the Stadium on a prudent commercial basis.	■ Revenue – total, and event ■ Net surplus (deficit) ■ Net cash flow ■ Liquidity ratio ■ Bank borrowing to total assets. ■ Capital expenditure

More detail provided in **3. Economic Development** from page 42.

Dog owners benefit from the regulatory platform established by the Dog Control Act, ensuring that all dogs are registered and subject to control measures.

Period of benefits
The benefit of the operating costs is expected to arise in the year the funding is sourced.

Who creates need?
The actions of individuals and businesses exclusively contribute to the need for this activity.

Separate funding
Council considers that there is little benefit of separate funding.

Funding mix
- Moderate to High (60%-70%): User Charges
- Low to Moderate (30%-40%): General Rates
- Unlikely (0%): All other funding sources

Rationale
As this work protects the community from harm arising from the actions of individuals and businesses, it is appropriate that those individuals or businesses potentially causing the harm should pay.

For some services, it is not appropriate or possible to charge users. Since this work offers benefits to the broader community, it is appropriate for the remaining costs to be funded from general rates.

Āpitihanga 3: Kuputaka
Appendix 3: Glossary

Council terminology

- **Accessibility:** Set out in Article 9 of the United Nations Convention on the Rights of Persons with Disabilities (UN-CRPD): "To enable persons with disabilities to live independently and participate fully in all aspects of life, State Parties shall take appropriate measures to ensure persons with disabilities access, on an equal basis with others, to the physical environment, to transportation, to information and communications, including information and communications technologies and systems, and to other facilities and services open or provided to the public, both in urban and in rural areas."
- **Asset:** An item of value, usually something of a physical nature that you can reach out and touch, that will last for more than one year. Infrastructure assets are physical items such as roads, pipes and council buildings that are needed to provide basic services.
- **Asset management planning / plan:** The ongoing process to manage assets from acquisition, operation, maintenance and renewal throughout the asset lifecycle. The asset management plans set out the level of service to meet demand in the most cost-effective manner possible.
- **Assumptions:** Estimates or predictions that underpin decision making
- **Bylaw:** A rule or regulation made by a local council.
- **Capital Expenditure (Capex):** Capital investment or capital expenditure. Money that is used for building (or buying) assets such as roads, pipes and buildings that are used to provide services to Wellingtonians.
- **Capital programme:** The plan for what capital expenditure will be spent on.
- **Carbon sink:** Any process, activity or mechanism which removes a greenhouse gas from the atmosphere
- **Cleanfill:** Natural soils such as clay, soil, and rock, and some manufactured materials such as concrete, brick or tiles
- **Deed of Guarantee:** A binding legal document under which one party (the guarantor) agrees to guarantee that certain obligations of another party will be met.
- **Deficit:** An excess of expenditure or liabilities over income or assets in a given period.
- **Depreciation:** A reduction in the value of an asset with the passage over time, due in particular to wear and tear. Council fund depreciation from the general rates ensuring we can replace the assets in the future.
- **Doughnut Economics:** Living within planetary boundaries and fair and just social systems
- **Hedging position:** A position in an asset of investment that reduces the price risk of an existing position.
- **IAP2 engagement spectrum:** This indicates different engagement approaches on a spectrum from providing information through to community empowerment.
- **Inflation:** The term used to describe a rise of average prices through the economy
- **Legislation:** Laws, the process of making and passing laws
- **Level of Certainty:** Measure of how likely it is that a certain statement or result is true.
- **Levels of Service (LoS):** An asset management term referring to the quality of a given service.
- **Net Surplus:** Measure that shows business income after subtracting costs.
- **Operating Expenditure (Opex):** Operating budget or operating expenditure. Money that the council spends on providing the day-to-day services in the current financial year, as opposed to building or upgrading assets that will provide services for years to come. This includes spending money on staff and contractors to do things like process building consents, open libraries, run buses and maintain

parks. It also includes things liking paying grants to community organisations and paying interest on money the council has borrowed.

- **Optimised Replacement Value:** Amount to replace an asset at the present time, according to its current worth.
- **Price ceiling:** Price control, set by a government, that sets the highest price at which a good or service can be sold.
- **Price floor:** Lower limit on the price that can be charged for a product or service, set by a government.
- **Regulatory Mechanisms:** An ordinance, permit, standard, contract language, or any other procedure, that will be enforced by the permittee.
- **Repeal:** Revoke or withdraw formally of officially a law or act of parliament.
- **Resilience:** The ability of a system or community to maintain certain functions, processes, or populations after experiencing a disturbance.
- **Sludge:** Biosolid residue that accumulates in sewage treatment plants.
- **Vested Assets:** Assets that are transferred to a public entity at nominal or zero cost.

Acronyms

- **BERL**: Business and Economic Research Limited
- **CCO**: Council Controlled Organisations
- **CO2**: Carbon Dioxide
- **CPI:** Consumers Price Index
- **CV:** Capital Value
- **DC:** Development contributions
- **GWRC:** Greater Wellington Regional Council
- **IDS**: Infrastructure Design Standards
- **IFFA:** Infrastructure Funding and Financing Act
- **LD:** Liquidated Damages
- **LGFA:** Local Government Funding Act
- **LGWM:** Let's Get Wellington Moving
- **LTP**: Long-term Plan
- **NBA:** Natural and Built Environment Act
- **NIWA:** National Institute of Water and Atmospheric Research
- **NSHM:** National Seismic Hazard Model
- **NZTA:** New Zealand Transport Agency
- **NZU:** New Zealand Unit (emissions unit)
- **RAMM:** Road Assessment and Maintenance Management
- **RMA:** Resource Management Act
- **SCP:** Special Consultative Procedure
- **SDGs:** Sustainable Development Goals
- **SPA:** Spatial Planning Act
- **WIAL:** Wellington International Airport Limited