Individual activity analysis by key achievement area

The funding needs analysis provides the background and analysis to explain the funding decisions considered by Wellington City Council. It is guided by the financial principles documented in the Financial Strategy.

Council must comply with the Local Government Act (2002) (LGA) section 101(3). Council must determine the appropriate sources of funding that will meet the funding needs of each activity (Section 101(3)(a)). Council will take into consideration:

- The community outcomes to which the activity primarily contributes
- The distribution of benefits between the community as a whole, any identifiable part of the community and individuals
- The period in or over which those benefits are expected to occur
- The extent to which the actions or inaction of individuals or a group contribute to the need to undertake the activity
- The costs and benefits, including consequences for transparency and accountability, of funding the activity distinctly from other activities

Council is also required by section 101(3)(b) to consider the overall impact of any allocation of liability for revenue needs current and future social, economic, environmental, and cultural well-being of the community.

The application of the above requirements is subjective in nature. The legislation does not rank the priority or weights of the factors above in determining how activities are funded. The funding needs analysis in the pages following, lists each activity and documents Council's consideration in determining the appropriate funding sources.

Funding bands

The Revenue and Financing Policy is intended to be in place for the next three years before it is reviewed. To allow for minor changes over time, we set bands rather than specific funding percentages. The Revenue and Financing Policy will use the bands in the table below. For each funding band the midpoint in the percentage range acts as the target.

Extent to which Funding Source will be used	Percentage range
0%	Unlikely
0%-10%	Minimal
10%-20%	Very Low
20%-30%	Low

30%-40%	Low to Moderate
40%-50%	Moderate - less than 50%
50%-60%	Moderate - more than 50%
60%-70%	Moderate to High
70%-80%	High
80%-90%	Very High
90% -100%	Most
100%	All

References

Revenue and Financing Policy and Rates remission and postponement policy.

Governance

Delivering confidence in civic decision-making

One of our key responsibilities is to ensure that decisions about the city are made in ways that are democratic and inclusive. This means making sure residents are kept informed about what we're doing, are able to have their say, and feel confident that their views and votes count.

Operating activities

The funding sources for this area are illustrated in the table below.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
Governance	Governance, Information, and Engagement	1.1.1	City Governance and Engagement	0%	0%	100%	100%	0%	0%	0%
		1.1.2	Civic Information	0-10%	0%	90%- 100%	90%- 100%	0%	0%	0%
		1.1.3	City Archives	0-10%	0%	90%- 100%	90%- 100%	0%	0%	0%

Capital expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity. Governance capital expenditure projects are funded through a combination of rates funded depreciation and borrowings.

Governance (Governance, information, and engagement) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: *City Governance and Engagement*							
This covers our decision-making and accountability processes. It also includes developing plans and strategies to promote the city's wellbeing, such as the Annual and Long-term Plan.	A people friendly, compact city Trust and confidence in civic decision-making and encourages the community to participate in city governance.	The whole community benefits from this activity. Elected members of Wellington City council represent all members of the community.	The principal benefit of operating costs is expected to arise in the year the funding is sourced. There is a secondary benefit to future sustainability.	The actions of individuals and groups have a minor impact on this activity. AP and LTP development are statutory requirements.	Council considers that there is little benefit of separately funding this activity.	**All** (100%) General rates **Unlikely** (0%) All other funding sources	Since this activity benefits the community as a whole, the fairest and most effective way to fund it is from general rates.
Activity: Civic Information							
This activity provides for the community to easily access Council information and services such as the Council's 24-hour call centre, the city's service centres, and maintenance of the property system.	A people friendly, compact city Providing information about the city and its services allows people to use the city's facilities and provides access to information.	The whole community benefits from this activity. Providing information and services to the community and having points of contact where residents can contact us are essential council services.	Information use is primarily a short-term benefit, however the improved decisions that this may result in contribute to longer term wellbeing.	The actions of individuals and groups have a minor impact on this activity.	Council considers that there is little benefit of separately funding this activity.	**High** (90%-100%) General rates **Minimal** (0%-10%) User charges **Unlikely** (0%) All other types	General rates are the appropriate funding source for households and businesses as they recognise the benefit from this activity. A small amount of income is received from City archives and Civic information.

Governance (Governance, information, and engagement) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Civic Archives							
This activity covers the operations of and community access to the City Archives.	A people friendly, compact city City Archives is a guardian of Wellington's memory. It preserves and makes available a huge range of primary information about the city's history.	The whole community benefits from this activity. Maintaining the City Archives collection for posterity and ensuring that it can be easily accessed is an important community service.	Information preservation is both providing short term and long-term benefits	The actions of individuals and groups have a minor impact on this activity.	Council considers that there is little benefit of separately funding this activity.	**High** (90%-100%) General rates **Minimal** (0%-10%) User charges **Unlikely** (0%) All other funding sources	Preserving aspects of the city's past are of significant benefit to the community as a whole. Individual users should bear a small cost for any staff research and associated copying costs that they may generate

Environment & infrastructure

Protecting and enhancing our natural environment

Under this area of activity, we seek to protect and enhance our natural environment. Wellington is a city shaped by nature. From bush-clad hills to sparkling harbour to rugged coastline, the city's unique character derives from the land. Part of protecting the environment is looking after the city's water supply, rubbish and recycling operations, and sewage and stormwater networks. This is by far our biggest area of operation.

Operating activities

The funding sources for this area are illustrated in the table below.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
Environment and Infrastructure	Gardens, Beaches and Green Open Spaces	2.1.1	Parks & Reserves	0%-10%	0%-10%	90%-100%	90%-100%	0%	0%	0%
		2.1.2	Wellington Gardens	10%-20%	0%	80%-90%	80%-90%	0%	0%	0%
		2.1.3	Beaches and coast	0%	0%	100%	100%	0%	0%	0%
		2.1.4	Urban Ecology	0%	0%	100%	100%	0%	0%	0%
		2.1.5	Trails	0%	0%	100%	100%	0%	0%	0%
		2.1.6	Waterfront Public space	0%-10%	0%	90%-100%	90%-100%	0%	0%	0%

	Waste	2.2.1	Waste minimisation, disposal and recycling management	100%	0%	0%	0%	0%	0%	0%
		2.2.2	Closed Landfills Aftercare	0%	0%	100%	100%	0%	0%	0%
	Water	2.3.1	Water network	0%	0%-10%	90%- 100%	0%	60%	40%	0%
		2.3.2	Water collection and treatment	0%	0%	100%	0%	60%	40%	0%
	Wastewater	2.4.1	Sewage collection and disposal network	0%-10%	0%	90%-100%	0%	60%	40%	0%
		2.4.2	Sewage treatment	0%	0%	100%	0%	60%	40%	0%
	Stormwater	2.5.1	Stormwater management	0%	0%	100%	0%	77.5%	22.5%	0%
	Conservation Organisations	2.6.1	Conservation Organisations	0%	0%	100%	100%	0.0%	0.0%	0%

From Y3 of the LTP onwards, there will be a new activity under Waste, to account for the proposed collection of organic waste and rubbish, funded via a residential targeted rate.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
Environment and Infrastructure	Waste	2.2.1	Waste minimisation, disposal and recycling management	100%	0%	0%	0%	0%	0%	0%
		2.2.2	Closed Landfills Aftercare	0%	0%	100%	100%	0%	0%	0%
		2.2.3	Collection of Organics & Rubbish	0%	0%	100%	0%	100%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity. Environmental capital expenditure projects are funded through a combination of NZTA subsidies, rates funded depreciation, and borrowings.

Environment and Infrastructure (Gardens, Beaches, and Green open spaces) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: *Parks & Reserves*							
The Council owns and looks after the city's parks and reserves, horticultural	A people friendly, compact city A city of healthy and thriving	The whole community benefits from this activity, giving all residents and	The principal benefit of operating costs is expected to arise in the year the funding is sourced.	The actions of most individuals and groups have some impact on this activity.	Identifying separate funding assists in the accountability and transparency of	**High** (90%-100%) General rates	There is no practical way to collect revenue from individuals benefiting from this activity.

plantings, and street trees.	whanau and communities. Local parks and open spaces enhance Wellington's unique 'sense of place', making it a great place to live, work and play.	visitors access to high-quality open spaces for a wide range of recreation activities. There is a small individual benefit using council recreational facilities.			Council's costs on this activity.	**Minimal** (0%-10%) User charges **Minimal** (0%-10%) Other Income **Unlikely** (0%) All other funding sources	The exceptions are the lease of park pavilions and ground leases. Minimal user charges are also achievable from private and commercial use of parks and reserves for events and activities under the Temporary Trading & Events in Public Places Policy.
Activity: Wellington Gardens							
Wellington has four botanic gardens: Wellington Botanic Garden, Otari-Wilton's Bush, Bolton Street Cemetery and Truby King Park (Melrose).	A people friendly, compact city A city restoring the Mauri ora of Te Taiao Botanical Gardens enhance Wellington's unique 'sense of place'. Botanical gardens enhance our biodiversity and contribute to offsetting our carbon emissions.	The city's four botanic gardens benefit the whole community. They provide residents and visitors with access to open spaces for recreation and relaxation.	The principal benefit of operating costs is expected to arise in the year the funding is sourced.	The actions of most individuals and groups have some impact on this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**High** (90%-100%) General rates **Minimal** (0%-10%) User charges **Unlikely** (0%) All other funding sources	Gardens are open to all so costs should be distributed evenly across the community. That's what a general rate does. A small amount of user charges is achievable for private use of the parks (e.g., Begonia House, Treehouse Seminar Room).

Environment and Infrastructure (Gardens, Beaches, and Green open spaces) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Beaches & Coast							
The Council is responsible for the upkeep of many of	A people friendly, compact city	Safe access to the coast and beaches	The Council's work on the city's beaches and	The actions of most individuals and groups have some	Council considers that there is little	**All** (100%) General rates	While the users of city wharves, jetties and breakwaters

the city's wharves, breakwaters, jetties, and public boat ramps, as well as the Carter Fountain in Oriental Bay.	Wellington's beaches and coastal areas provide high quality natural environments for leisure and recreation.	benefits the whole community. Particularly: Users of the city's wharves, jetties and breakwaters.	coastline brings long-term benefits to the city, in addition to short term benefits from access to beaches.	impact on this activity.	benefit of separate funding.	**Unlikely** (0%) All other funding sources	receive a direct benefit, typically these people cannot be identified. Even if users can be identified (e.g., users of boat ramps), council regards these facilities as part of its provision of safe access to the coast.
Activity: Urban Ecology							
This covers measurement and analysis of City and Council carbon emissions, insight and new initiative development, and engagement with Council and the City	A city restoring the Mauri ora of Te Taiao. This activity supports the City to meet its net zero carbon by 2050 goal.	The whole community benefits from this activity. Climate action is essential to ensure that our City can thrive over the coming decades.	The benefit of the operating costs is expected to arise in the year the funding is sourced. Provision of climate insights and encouraging engagement will ensure long-term wellbeing.	The actions of individuals and groups have a minor impact on this activity.	Council considers that there is little benefit of separate funding.	**All** (100%) General rates **Unlikely** (0%) All other funding sources	General rates are the appropriate funding source for households and businesses as they are easy to administer, and it recognises the benefit from this activity.

Environment and Infrastructure (Gardens, Beaches, and Green open spaces) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Trails							
Tracks are important for people's access to and enjoyment of the city's bush and open spaces. Tracks also contribute to the integration of	A people friendly, compact city. A welcoming, diverse and inclusive city. Trails allow residents to explore Wellington's	The whole community benefits from the Council's provision of walkways. The walkways give all residents and visitors access to the Town Belt and	The benefit of the operating costs is expected to arise in the year the funding is sourced.	The actions of individuals and groups have some impact on this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**All** (100%) General rates **Unlikely** (0%) All other funding sources	Since the community as a whole benefit, and targeting individual users is not practical, general rates funding is appropriate.

active transport modes throughout the city.	natural environment improving the quality of life of the city's residents.	reserves, encouraging them to enjoy the city's bush					
Activity: Waterfront public space							
This activity covers the management and maintenance of the public space on the Wellington Waterfront. In addition, this activity includes the operation and maintenance of a wide range of assets including wharves, seawalls, bridges, and promenades.	A people friendly, compact city. An innovative business friendly city. An attractive, clean, and safe waterfront contributes to a dynamic centre, which is important for residents' quality of life and attracts visitors to Wellington.	The city's waterfront area benefits the whole community. Access to the waterfront and the open space near the harbour is generally unrestricted and available to all – residents and visitors alike.	The benefit of the operating costs is expected to arise in the year the funding is sourced.	The actions of individuals and groups have some impact on this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**High** (90%-100%) General rates **Minimal** (0%-10%) User charges **Unlikely** (0%) All other funding sources	With the exception of the provision of weekly market stalls and berths for short term lease, the community as a whole is the main beneficiary from this activity, it is appropriate for general ratepayers to bear the majority of the costs.

Environment and Infrastructure (Waste) – Activity Analysis

Description	Community Outcome	Who benefits?	Timeframe of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Waste minimisation, disposal, and recycling management – Includes Organics & Rubbish collection until Y4 of the 2024-34 LTP							
This includes management of the active landfill, including landscaping, erosion control, resource consent compliance and water quality monitoring. Includes recycling collections and processing,	A people friendly, compact city - promoting sustainable management of the environment. A city restoring the mauri ora of te Taiao – promoting	People using the landfills receive the main benefit from this activity. There are also benefits to the whole community. A lack of recycling/ waste minimisation	The benefit of the operating costs arises in the year the funding is sourced. Some benefits from sustainability initiatives are likely to arise in the future.	This activity is required because waste is created. Individuals and business create waste.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**All** (100%) User Charges **Unlikely** (0%) All other funding sources	Though the benefits of this activity are split between the community and individuals, Council believes it is appropriate for users of the city's landfills to bear the costs.

composting operations, grants for new initiatives, the Tip shop and education programmes. Also includes recycling & scrap metal recycling.	sustainable management of resources	creates public health hazards. Waste minimisation activities extend the life of the landfill and reduce emissions.					The Council believes it is appropriate to take a "polluter pays" approach to its solid waste operations
Activity: Closed Landfills Aftercare							
We provide aftercare of our closed land fill sites. We have an ongoing obligation to ensure these areas remain safe to use for the public and to minimise any environmental impact of these legacy landfills.	A people friendly, compact city – The majority of closed landfills are green open spaces enjoyed by local communities for leisure and recreation. Looking after these sites provides a valuable community asset.	This activity benefits the whole community. Without the safe management of the closed landfills, it would potentially pose a major hazard to public health and harm the city's environment.	The benefit of the operating costs arises in the year the funding is sourced. Long-term benefits from converting landfills to functioning parks.	This activity is required because waste is created. A minimum 30-year post closure care period is recommended by the Ministry for the Environment. The actions of individuals and businesses affect costs in this activity with a significant time gap as many of these landfills closed decades ago.	Council considers that there is little benefit of separate funding.	**All** (100%) General rates **Unlikely** (0%) All other funding sources	As this activity benefits the community as a whole, rather than individual users that could be targeted, the fairest and most effective way of funding it is from general rates.

Environment and Infrastructure (Waste) – Activity Analysis

Description	Community Outcome	Who benefits?	Timeframe of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Organics & Rubbish Collection – **Starting in Y4 of the 2024-34 LTP (proposed)**							
This includes our collection of organics and rubbish from the kerbside. While the service is primarily provided	A people friendly, compact city - promoting sustainable management of the environment. A city restoring the mauri ora of te	People having their waste collected receive the main benefit from this activity. There are also benefits to the whole community:	The benefit of the operating costs arises in the year the funding is sourced. Some future benefit from emissions reductions and	This activity is required because waste is created.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**All** (100%) Targeted rates Waste collection targeted rate **Unlikely** (0%)	Waste collection provides benefits to households that use this service. A targeted rate appropriately recognises this.

and limited to residential households, we will allow community facilities (e.g., clubs, marae) to opt in on a case-by case basis.	Taiao – promoting sustainable management of resources	Illegal dumping creates a public health hazard. Diverting organic material from landfill also reduces emissions and extends the life of the landfill.	extending the life of the landfill.			All other funding sources – very small and unquantifiable	User pays is not actually viable - the technology to charge people when their bin is emptied exists but is very unreliable.

Environment and Infrastructure (Water) – Activity Analysis

Description	Community Outcome	Who benefits?	Timeframe of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Water network							
The Council owns a water network of over 80 reservoirs, 30 pumping stations, more than 7,000 hydrants and about 900 odd kilometres of underground pipes, which we have to maintain	A people friendly compact city A city of healthy and thriving whanau and communities Reliable and adequate supply of clean and safe water is critical for the health and wellbeing of all residents.	Residents benefit from clean drinking water. Water is also vital for industry and commerce. Access to clean water also provides significant benefits to the community as a whole in terms of public health and safety, and economic well-being	The benefit of the operating costs arises in the year the funding is sourced. Annual funding is sourced from revenue for depreciation that is likely to be spent partially in the current year and probably in future years.	Limited Impact from the actions or inactions of individuals. Larger water users create a greater need. There is considerable government intervention in the provision of safe, healthy, compliant drinking water.	Identifying separate funding – in the form of a targeted rate based on water use – assists in the accountability and transparency of Council's cost on this activity. Also provides transparency on the cost of an essential service.	**Most** (90% -100%) Targeted rates Minor (0% -10%) Other Income **Targeted rates Split:** Residential sector targeted (60%) Commercial sector targeted (40%) **Rating base:** Rate in $ Volumetric charge	The benefit received by individuals is best reflected through a targeted rate imposed on those properties connected to the public water supply. Based on a modified water consumption split, Council considers a 60/40 split in costs appropriate. We supply water under an historical contractual arrangement which accounts for the other revenue
Activity: Water collection and treatment							
We buy water for the city in bulk. We	A people friendly compact city	All those connected to Wellington's	The benefit of the operating costs	Limited Impact from the actions or	Identifying separate funding –	**All** (100%) Targeted rates	The benefit received by

pay based on how much water the city uses. Some of our costs are recovered from customers with water meters, while the rest is covered by water rates.	A city of healthy and thriving whanau and communities A reliable and adequate supply of clean and safe water is critical for the health, well-being and prosperity of all residents.	water supply system. There is also some benefit to the community as a whole, includes public health benefits, provision of water for firefighting, and the benefits of a reliable water supply.	arises in the year the funding is sourced. Annual funding is sourced from revenue for depreciation that is likely to be spent partially in the current year and probably in future years.	inactions of individuals. Larger water users create a greater need.	in the form of a targeted rate based on water use – assists in the accountability and transparency of Council's cost on this activity. Also provides transparency on the cost of an essential service.	**Split:** Residential sector targeted (60%) Commercial sector targeted (40%) **Rating base:** Rate in $ Volumetric charge	individuals is best reflected through a targeted rate imposed on those properties connected to the public water supply. Based on a modified water consumption split, Council considers a 60/40 split in costs appropriate.

Environment and Infrastructure (Wastewater) – Activity Analysis

Description	Community Outcome	Who benefits?	Timeframe of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Sewage collection and disposal network							
The Council is responsible for more than 1,000 kilometres of sewer pipes and tunnels. The sewage network also includes 62 pumping stations which need regular maintenance and ultimately replacement once they have come to the end of their economic life.	A people friendly compact city A city of healthy and thriving whanau and communities A safe and reliable wastewater network provides protection against public health risks and environmental harm.	The sewage collection network benefits individuals by ensuring the waste removed from their homes and businesses is disposed of in ways that do not harm the environment. Sewage collection benefits the whole community by protecting public health.	The benefit of the operating costs arises in the year the funding is sourced. Annual funding is sourced from revenue for depreciation that is likely to be spent partially in the current year and probably in future years.	Limited impact from the actions or inactions of individuals. Heavy commercial producers have an adverse impact greater than most users.	Identifying separate funding – in the form of a targeted rate based on wastewater – assists in the accountability and transparency of Council's cost on this activity. Also provides transparency on the cost of an essential service.	**Most** (90-100%) Targeted rates **Split:** Commercial targeted rate (40%) Residential targeted rate (60%) **Minimal** (0%-10%) User Charges **Unlikely** (0%) All other funding sources	The division of costs between the sectors is based on a 'water in, water out' concept. The cost of network installation and maintenance in the commercial area is more expensive due to its size, pressures, standards and service levels. This is reflected in the 60%/40% split.
Activity: Sewage treatment							
Sewage is treated at three plants:	A people friendly compact city	The sewage treatment system	The benefit of the operating costs	Limited impact from the actions or	Identifying separate funding –	**Most** (90-100%) Targeted rates	The sewage treatment system

Moa Point, Karori, and Porirua. The waste treatment plants at Moa Point and Karori are financed by the Council and operated by Veolia. Sewage from Wellington's northern suburbs is transferred to the Porirua plant.	A city of healthy and thriving whanau and communities A safe and reliable wastewater network provides protection against public health risks and environmental harm.	benefits individuals by ensuring the waste removed from their homes and businesses is disposed of in ways that do not harm the environment. The treatment system benefits the whole community by protecting public health.	arises in the year the funding is sourced. Annual funding is sourced from revenue for depreciation that is likely to be spent partially in the current year and probably in future years.	inactions of individuals. Heavy commercial producers have an adverse impact greater than most users.	in the form of a targeted rate based on wastewater – assists in the accountability and transparency of Council's cost on this activity. Also provides transparency on the cost of an essential service.	**Split:** Commercial targeted rate (40%) Residential targeted rate (60%) **Unlikely** (0%) All other funding sources	mainly benefits individuals by ensuring the waste removed from their homes and businesses is disposed of in ways that do not harm the environment However, there are also benefits for the wider community (protection of public health & safety).

Environment and Infrastructure (Stormwater) – Activity Analysis

Description	Community Outcome	Who benefits?	Timeframe of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Stormwater Management							
Each year, Wellington's stormwater network carries around 80 million cubic metres of runoff from gutters and drains to the harbour and city streams. This drainage network helps protect the city from flooding	A people friendly compact city A welcoming, diverse and inclusive city A safe and reliable storm water network prevents avoidable disruptions to community living	Households and businesses receive benefits as their properties are protected from flooding. This extends to the wider community as storm water is also removed from public places	Benefit of most operating costs is expected to arise in the year funding is sourced. Annual funding is sourced from revenue for depreciation that is likely to be spent partially in the current year and probably in future years.	The actions of individuals in increasing hard surfaces on properties increases stormwater volumes. Some stormwater runoff is a direct result of land works and individual actions	Identifying separate funding – in the form of a targeted rate on stormwater – assists in the accountability and transparency of Council's cost on this activity. Also provides transparency on the cost of an essential service.	**All** (100%) Targeted rate funding **Unlikely** (0%) All other funding sources **Split:** Commercial sector targeted rate (22.5%) Residential targeted rate (77.5%)	As the individual beneficiaries are easily identifiable, targeted rates funding is appropriate. Council excludes rural areas from paying for this activity as this service is not provided to them. Council does not consider that a portion of the costs should be recovered in the general rate

Environment and Infrastructure (Conservation Organisations) – Activity Analysis

Description	Community Outcome	Who benefits?	Timeframe of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Conservation Organisations							
The Council funds the Wellington Zoo Trust and the Karori Sanctuary Trust. While each of these organisations has specific goals and approaches to conservation and education, they provide attractions for residents and visitors.	A people friendly compact city These activities inform and educate residents and visitors about conservation. They tell the story of our past, of our special wildlife, and of exotic flora and fauna.	These facilities benefit the individuals that choose to attend by providing them with a high-quality recreational and educational experience. These facilities provide significant benefits to the whole community by protecting endangered species.	Benefit of most operating costs is expected to arise in the year funding is sourced. Some benefits – such as the protection of endangered species- are likely to arise in the future.	The actions of individuals and groups have some impact on this activity.	This activity provides funding for trusts promoting conservation and wildlife. Council considers that there is little benefit of separate funding.	**All** (100%) General Rates **Unlikely** (0%) All other funding sources	The Council's contribution to these facilities reflects the benefits to the community as a whole. For this reason, it is appropriate for the Council's contribution to be funded from general rates.

Economic Wellbeing

Growing the regional economy for a prosperous community

The Economic Wellbeing Activity is about achieving long-term and sustainable growth in Gross Domestic Product per capita. With a dynamic growing economy, Wellington is able to offer residents prosperity and an outstanding quality of life. Our economic activities include funding tourism promotions and visitor attractions, support for the regional economic development agency, and maintaining relationships with other agencies to foster economic growth.

Operating activities

The funding sources for this area are illustrated in the table below.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
Economic Development	City Promotions and Business Support	**3.1.1**	WellingtonNZ and Venues Wellington	0%	0%	100%	20%	0%	30%	50%
		3.1.2	Tākina Wellington Convention & Exhibition Centre	0%	0%	100%	60%	0%	0%	40%

		3.1.3	City Growth Fund	0%	0%	100%	100%	0%	0%	0%
		3.1.4	Major Projects	0%	0%	100%	100%	0%	0%	0%
		3.1.5	International relations	0%	0%	100%	100%	0%	0%	0%
		3.1.6	Business Improvement Districts	0%	0%	100%	0%	0%	100%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity. Economic development capital expenditure projects generally relate to renewals and are funded through rates funded depreciation and borrowings.

Economic Wellbeing (City Promotions and Business Support) – Activity Analysis

Description	**Community Outcome**	**Who benefits?**	**Period of benefit**	**Who creates need?**	**Separate funding**	**Funding mix**	**Rationale**
Activity: WellingtonNZ and Venues Wellington							
This activity covers the Council's funding of Wellington NZ, the costs of operating Wellington's performing arts and civic venue infrastructure and innovation activities.	An innovative business friendly city A city of healthy and thriving whanau and communities. Ensuring that the city has a presence internationally is vital to attracting investment, talent, visitors, and jobs. The Council's civic venue infrastructure is central to Wellington's performing arts economy. It also supports community wellbeing and provides economic benefits.	Individual users of the venues derive benefit from these activities. In most cases users themselves provide the funding for the benefits (through ticketing charges).	The majority of benefit of operating costs is expected to arise in the year the funding is sourced. There are however longer-term benefits, as economic development benefits could accrue over a number of years as a result of some expenditure.	The actions of individuals and groups have a minor impact on this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**All** (100%) Rates funding **Unlikely** (0%) All other funding sources **Split:** General Rate (20%) Commercial targeted rate (50%) Downtown targeted rate (30%)	Funding is spread across the sectors that benefit. The main benefits are derived by the business community and in particular the businesses in the CBD. A small component of funding is attributed to general rates covering residential and commercial ratepayers.
Activity: Tākina Wellington Convention & Exhibition Centre							
This activity relates to the funding required for the provision of Tākina,	An innovative business friendly city	The beneficiaries are predominantly the business sector through	The majority of benefit of operating costs is expected to	The actions of individuals and groups have a	Identifying separate funding assists in the accountability and	**All** (100%) Rates funding **Unlikely** (0%)	While the hospitality and entertainment sector receive a part of the benefit, Council's view is that

Wellington Convention & Exhibition Centre, and event facilities to the City.	A city of healthy and thriving whanau and communities. Convention venues are places of events, festivals, and conferences. They anchor Wellington's appeal as a place of creativity, exploration, innovation, and excitement and will bring more business visitation to our downtown area.	increased spending from this activity. Economic growth also provides benefits to residents through employment opportunities	arise in the year the funding is sourced. There are however longer-term benefits, as economic development benefits could accrue over a number of years as a result of some expenditure.	minor impact on this activity.	transparency of Council's costs on this activity.	All other funding sources **Split:** General Rate (60%) Downtown targeted rate (40%)	part of the costs should be general rate funded. This is due to the benefit to the community as a whole, through an enhanced cultural offering, and stronger economy this activity will deliver

Economic Wellbeing (City Promotions and Business Support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: City Growth Fund							
This activity covers both the organisational support required to deliver the Council's economic development strategy, as well as the funding mechanism Council provides to support economic growth initiatives	A people friendly, compact city An innovative business friendly city Our grants support the attraction and retention of talented people and support the creative business sector in Wellington.	The groups and organisations that receive grants clearly benefit from this activity. But the community as a whole also benefits. The projects of the successful applicants are expected to have flow on benefits for the wider community.	The benefit of the operating costs is expected to arise in the year the funding is sourced. There are however longer-term benefits, as economic development benefits could accrue over a number of years as a result of some expenditure.	The actions of individuals and groups have a minor impact on this activity.	Council considers that there is little benefit of separate funding	**All** (100%) General rates **Unlikely** (0%) All other funding sources	The nature of the activities and specific outcomes from funded grant activities are not known at this point and it is therefore appropriate that the funding is spread across the whole community through the general rate.
Activity: Major Projects							
This activity covers both the organisational support required to	A people friendly, compact city	The groups and organisations that receive grants	The benefit of the operating costs is expected to arise in	The actions of individuals and groups have a	Council considers that there is little benefit of separate funding	**All** (100%) General rates **Unlikely** (0%)	The nature of the activities and specific outcomes from funded grant

deliver the Council's economic development strategy, as well as the funding mechanism Council provides to support economic growth initiatives	An innovative business friendly city Our grants support the attraction and retention of talented people and support the creative business sector in Wellington.	clearly benefit from this activity. The community as a whole also benefits. The projects of the successful applicants are expected to have flow on benefits for the wider community.	the year the funding is sourced. There are however longer-term benefits, as economic development benefits could accrue over a number of years as a result of some expenditure.	minor impact on this activity.		All other funding sources	activities are not known at this point and it is therefore appropriate that the funding is spread across the whole community through the general rate.

Economic Wellbeing (City Promotions and Business Support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: International Relations							
The Council works to make Wellington's economy more competitive and innovative by maintaining relationships internationally to promote the city and the region's interests.	An innovative business friendly city Improving access to international markets is particularly important as it provides local businesses with new opportunities to access large markets.	The benefits of this activity are split between the community as a whole and institutions that benefit from our efforts.	The benefit of the operating costs is expected to arise in the year the funding is sourced. There are longer-term benefits, as economic development benefits could accrue over a number of years as a result international relations.	The actions of individuals and groups have a minor impact on this activity.	Council considers that there is little benefit of separate funding	**All** (100%) General rates **Unlikely** (0%) All other funding sources	Though the benefits are split between the community and certain sectors, the Council believes this activity is most appropriately funded from general rates. This is because in most situations it would be impractical to identify the beneficiary.
Activity: Business Improvement Districts							
Council provides a mechanism that allows local businesses to work together as	An innovative business friendly city Vibrant suburban centres make	The businesses within the BID are the principal beneficiaries.	The benefit of the operating costs is expected to arise in the year the funding is sourced.	The actions of individuals and groups have a minor impact on this activity.	Council considers that there is little benefit of separate funding	**All** (100%) Commercial targeted rates **Unlikely** (0%)	Since the beneficiaries of the Business Improvement Districts policy are

Business Improvement Districts (BIDs). BIDs provide a vehicle for local business-led initiatives that support key city objectives, such as vibrant centres and business creation and development.	Wellington an attractive place to live and help form a local sense of community.	There are also likely benefits to the community surrounding the BID, since a BID can also improve vibrancy and environs of the public space within a business area.				All other funding sources	principally the businesses covered by each individual BID, it is appropriate that they should bear the cost of the policy

Cultural Wellbeing

Shaping Wellington's unique identity

The Council supports a wide range of cultural and artistic activity in Wellington. The aim is to foster a lively and creative city that offers rich and varied cultural experiences to residents and visitors. We fund galleries, museums, arts organisations, and art and sculpture in public spaces. We also provide grants to community programmes that foster diversity and encourage people to participate in the arts.

Operating activities

The funding sources for this area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
Cultural Wellbeing	Arts and Culture Activities	**4.1.1**	Galleries and Museums (WMT)	0%	0%	100%	75%	0%	0%	25%
		4.1.2	Visitor Attractions (Te Papa, Carter Observatory)	0%	0%	100%	30%	0%	0%	70%
		4.1.3	Arts and Cultural Festivals	0%	0%-10%	90-100%	90%-100%	0%	0%	0%
		4.1.4	Creative Sector grants	0%	0%	100%	0%	100%	0%	0%
		4.1.5	City Arts projects and venues access	0%	0%-10%	90-100%	90%-100%	0%	0%	0%
		4.1.6	City Arts Partnerships	0%	10%-20%	80%-90%	80%-90%	0%	0%	0%
		4.1.7	Creative sector initiatives	0%	0%	100%	100%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity. Cultural wellbeing capital expenditure projects are funded through a combination of rates funded depreciation and borrowings.

Cultural Wellbeing (Arts and Culture Activities) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Galleries and Museums (WMT)							
The Council is the main funder of the Wellington Museums Trust, which operates the Wellington Museum, the City Gallery, Capital E, the Wellington Cable Car Museum, Carter Observatory and the Colonial Cottage Museum	A welcoming, diverse and inclusive city A city of healthy and thriving whanau and communities An innovative business friendly city	The individuals attending the exhibitions and shows at the galleries and museums clearly benefit from their attendance. The location of these draws people into the downtown area and boosts local businesses.	The benefit of the operating costs is expected to arise in the year the funding is sourced.	Those accessing the Galleries & Museums show a need for this activity. The actions of individuals and groups have a minor impact on this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**All** (100%) Rates **Unlikely** (0%) All other funding sources. **Split** General rates (75%) Downtown targeted rate (25%)	The whole community benefits from this activity, and this is reflected with three quarters of the funding being through the general rate. The balance reflects the benefits to the businesses located in the CBD area and funding through the Downtown targeted rate is appropriate to contribute to this activity.
Activity: Visitor Attractions (Te Papa)							
Through this activity the Council funds attractions and facilities that bring visitors to the city, principally Te Papa.	A welcoming, diverse and inclusive city A city of healthy and thriving whanau and communities	The direct beneficiaries are those who visit the attractions and attend other events funded through this activity. There are also direct benefits to the businesses	The benefit of the operating costs is expected to arise in the year the funding is sourced.	Those accessing the Visitor Attractions show a need for this activity. The actions of individuals and groups have a minor impact on this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**All** (100%) Rates **Unlikely** (0%) All other funding sources. **Split** Downtown targeted rate (70%)	The Council does not believe it is viable to charge individuals who visit Te Papa directly. Council believes it is appropriate that the contribute to funding it via general rates.

		located in the downtown area.				General rate (30%)	The downtown sector should continue to fund a significant portion of the costs.

Cultural Wellbeing (Arts and Culture Activities) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Arts and Cultural Festivals							
Arts and Cultural festivals that the Council runs or supports include Summer City (Gardens' Magic, Pacifica Festival, Te Rā o Waitangi), Matariki festival, Christmas and New Year and other festivals. It also includes openings and digital activations.	A welcoming, diverse and inclusive city A people friendly, compact city Cultural festivals and events shape Wellington's sense of identity. They bring people together and celebrate creativity	The events are generally run outdoors in public areas making it impossible to identify individual beneficiaries. The benefits, in any case, are not exclusive.	The benefit of the operating costs is expected to arise in the year the funding is sourced. However, long-term benefits might arise from a unique cultural identity.	Those visiting art exhibitions and cultural festivals show a need for this activity. The actions of individuals and groups have minor impact on this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**Most** (90%-100%) General rates **Minimal** (0%-10%) Other revenue **Unlikely** (0%) All other funding sources.	Since this activity benefits the community as a whole, the fairest and most effective way to fund the net cost is from general rates.
Activity: Creative Sector grants							
The Council maintains a grants pool to allow creative sector organisations access to funding in accordance with Aho Tini 2030 strategy. It includes multi-year, professional performing arts,	A people friendly, compact city Arts and cultural grants support the creative sector of Wellington ensuring that the city is lively and full of performing, visual and literary arts activities throughout the year that reflect both Te Tiriti and	The direct beneficiaries of this activity are the individuals and groups who receive funding. Funding cultural initiatives also benefits all city residents by making the city a more vibrant place	The benefit of the operating costs is expected to arise in the year the funding is sourced. However, long-term benefits might arise from grant creative programmes.	The actions of individuals and groups drive the costs in this activity. The individual applications for grants correlate with the costs in this activity	Council considers that there is little benefit of separate funding.	**All** (100%) Targeted rates **Unlikely** (0%) All other funding sources.	The direct beneficiaries of this activity are the individuals or groups who receive funding. Funding is directed to residents, and as such, the Council believes it is appropriate to fund the cost of this activity from rates

and arts and culture funding.	the diverse communities that comprise Wellington.						targeted to the residential sector.

Cultural Wellbeing (Arts and Culture Activities) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: City Arts projects and venues access							
This activity addresses a range of City Arts projects that the Council delivers every year in accordance with Aho Tini 2030 strategy. It also covers a subsidy for non-profit community groups using Wellington Venues.	A people friendly, compact city Support for City Arts projects and to enable Mana Whenua and Wellington's creative communities in accordance with Aho Tini 2030.	The individuals that take part in the arts projects and the non-profit groups that make use of the subsidy directly benefit from this activity. The activity also benefits the community as a whole: The projects supported help make the city a vibrant place and foster cultural identity.	The benefit of the operating costs is expected to arise in the year the funding is sourced. However, long-term benefits might arise from art projects that persist over several years	The actions of individuals and groups drive the costs in this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**Most** (90%-100%) General rates **Minimal** (0%-10%) Other revenue **Unlikely** (0%) All other funding sources.	While individuals and not-for profit groups that benefit from this activity can be identified, council believes that charging fees would create a significant barrier for participation in community art projects. The Council therefore believes the cost is most appropriately covered by general rates.
Activity: City Arts Partnerships							
The Council delivers through City Arts the Toi Pōneke Arts Centre and the Public Art Fund. This activity also includes the fund which is used to manage the city's art collection.	A people friendly, compact city Leadership and operation of an arts centre that builds on the city's reputation as New Zealand's arts and culture capital. Public sculpture and art displays, and exhibitions add	The artists and organisations are clearly direct beneficiary of these partnerships. Toi Pōneke exhibitions are free and accessible to all. Public art is a most accessible form of art and the whole community benefits from it as	The benefit of the operating costs is expected to arise in the year the funding is sourced. However, long-term benefits might arise from art projects that persist over several years	The actions of individuals and groups drive the costs in this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**Very high** (80-90%) General rates **Very low** (10%-20%) Other revenue **Unlikely** (0%) All other funding sources.	The Council believes that the majority of the cost is most appropriately funded from general rates. It is also considered appropriate that those art organisations, and users of Toi Pōneke Arts Centre should make a contribution to the cost of the

	to the vibrancy and liveability of the city	well as visitors to the city.					space that they have use over.

Cultural Wellbeing (Arts and Culture Activities) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Creative sector initiatives							
Creative sector initiatives are focused on major arts, cultural attractions, and events to support creative sector infrastructure development. This activity includes the Hannah Playhouse partnership.	A people friendly, compact city Arts and culture attractions as well as events make Wellington a more attractive place to live and do business and attract thousands of visitors to the city every year, and to support the creative sector to innovate.	The direct beneficiaries are those who attend the events and attractions funded through this activity. The community as a whole benefits in a number of ways. They have the opportunity to enjoy high-quality art and cultural attractions and events.	The benefit of the operating costs is expected to arise in the year the funding is sourced.	The actions of individuals and groups drive the costs in this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**All** (100%) General rates **Unlikely** (0%) All other funding sources	The Council believes the cost is most appropriately funded from general rates.

Social and Recreation

Building strong, safe and healthy communities for a better quality of life

A city is only as strong as its people. Wellington is built on strong communities. It's a safe city where people have plenty of opportunities to fulfil their potential and engage with each other. As the city's biggest provider of recreation facilities and social housing, we aim to promote healthy lifestyles and build strong communities.

Operating activities

The funding sources for this activity area are illustrated in the graph below.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
		5.1.1	Swimming Pools	20%-30%	0%	70%-80%	70%-80%	0%	0%	0%

Social and Recreation	Recreation promotion and support	**5.1.2**	Sports fields	10%-20%	0%	80%-90%	80%-90%	0%	0%	0%
		5.1.3	Recreation programmes	0%-10%	0%	90%-100%	90%-100%	0%	0%	0%
		5.1.4	Recreation Centres	20%-30%	0%	70%-80%	70%-80%	0%	0%	0%
		5.1.5	Recreation partnerships	0%	0%	100%	0%	100%	0%	0%
		5.1.6	Playgrounds	0%	0%	100%	100%	0%	0%	0%
		5.1.7	Marinas	100%	0%	0%	0%	0%	0%	0%
		5.1.8	Golf Course	30%-40%	0%	60%-70%	60%-70%	0%	0%	0%
		5.1.9	Leisure Card	0%	0%	100%	100%	0%	0%	0%
	Community support	**5.2.1**	Libraries	0%-10%	0%	90%-100%	90%-100%	0%	0%	0%
		5.2.2	Community advocacy	0%	0%	100%	0%	100%	0%	0%
		5.2.3	Grants (Social and Recreation)	0%	0%	100%	100%	0%	0%	0%
		5.2.4	Housing	100%	0%	0%	0%	0%	0%	0%
		5.2.5	Community centres and halls	0%-10%	0%	90%-100%	0%	90%-100%	0%	0%
		5.2.6	Cemeteries	40%-50%	0%	50%-60%	50%-60%	0%	0%	0%
		5.2.7	Public toilets	0%	0%	100%	100%	0%	0%	0%
		5.2.8	City safety	0%	0%	100%	100%	0%	0%	0%
		5.2.9	WREMO	0%	0%	100%	100%	0%	0%	0%
	Public health and safety	**5.3.1**	Public health regulations	60%-70%	0%	30%-40%	30%-40%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity. Social and recreation capital expenditure projects are funded through a combination of grants/subsidies, rates funded depreciation and borrowings.

Social & Recreation (Recreation promotion and support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale

Activity: Swimming Pools							
This activity covers the cost of providing the Council's seven swimming pools: Wellington Regional Aquatic Centre (WRAC, Kilbirnie), Freyberg Pool (Oriental Bay), Karori Pool, Keith Spry Pool (Johnsonville), Tawa Pool, Thorndon Pool (summer only) and Khandallah Pool (summer only).	A people friendly, compact city A welcoming, diverse and inclusive city Swimming pools provide access to sport and recreation opportunities which is important for people's health and wellbeing.	Our swimming pools mainly benefit the people who use them. However, there are also benefits to the community as a whole. By providing recreation facilities, the pools help increase the overall levels of residents' health, providing economic and social benefitS	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of most individuals and groups have some impact on this activity. There is a correlation between the number of people using the pool and operating costs.	Funding this activity differently from others increases transparency and accountability.	**High** (70%-80%) General Rate **Some** (20%-30%) User Charges **Unlikely** (0%) All other funding sources	While individuals receive the direct benefits, the Council believes it is appropriate for the community as a whole to bear most of the costs. It would not be desirable to raise fees to levels that discouraged people from using them or provided barriers to people on low incomes.
Activity: Sports fields							
This activity covers the costs of providing the city's sports fields, including synthetic artificial surfaces. These provide year-round venues for recreation and competitive sport for people of all ages.	A people friendly, compact city Sports fields provide access to sport and recreation opportunities which is important for people's health and wellbeing	The city's sports fields provide significant benefits for private individuals and sports clubs. The sports fields also benefit the community as a whole – they help increase the overall levels of residents' health, providing economic and social benefits.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of most individuals and groups have some impact on this activity. There is a correlation between the number of people using the sport fields and operating costs.	Funding this activity differently from others increases transparency and accountability.	**Very High** (80%-90%) General rates **Low** (10%-20%) User charges **Unlikely** (0%) All other funding sources	While individuals receive the direct benefits, the Council believes it is appropriate for the community as a whole to bear most of the costs. It would not be desirable to raise fees to levels that discouraged users from being able to participate in sport.
Description	**Community Outcome**	**Who benefits?**	**Period of benefits**	**Who creates need?**	**Separate funding**	**Funding mix**	**Rationale**
Activity: Recreation programmes							

The Council organises programmes and works with stakeholders to deliver programmes to encourage people's participation in leisure activities	A people friendly, compact city This activity supports access to sport and recreation opportunities which is important for people's health and wellbeing	The Council's recreation programmes benefit the individuals who take part. They also operate as community events, helping bring people together.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**Most** (90%-100%) General rates **Very low** (0%-10%) User charges **Unlikely** (0%) All other funding sources	The benefits to the community as a whole justify ratepayer funding and it would not be desirable to impose fees as that may discourage participation and provide barriers to people on low incomes taking part.
Activity: Recreation centres							
This activity covers the costs of providing the Council recreation centres in Karori, Kilbirnie, Khandallah (Nairnville), Tawa and the ASB Sports Centre.	A people friendly, compact city Recreation centres provide access to sport and recreation opportunities which is important for people's health and wellbeing.	Our recreation centres mainly benefit the people who use them. However, there are also benefits to the community as a whole, such as providing community focal points that bring people together.	The benefit of the operating costs is expected to arise in the year the funding is sourced.	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**High** (70%-80%) General rates **Moderate** (20%-30%) User charges **Unlikely** (0%) All other funding sources	It is appropriate and acceptable to charge people who use the centres. However, it would not be desirable to raise fees to levels that discouraged people from using the centres. The benefit to the community and the significant role these centres play in their local areas justifies a significant ratepayer contribution.

Social & Recreation (Recreation promotion and support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Recreation partnerships							

The Council maintains relationships with a number of groups that seek to provide publicly accessible facilities that contribute to both passive and active recreation.	A people friendly, compact city This activity supports access to sport and recreation opportunities which is important for people's health and wellbeing	The organisations we fund and the people that take part in their programmes also receive direct benefits. In addition, by supporting recreation partners, the city receives the economic benefits from having sport and recreation organisations located here	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**All** (100%) Residential targeted rate **Unlikely** (0%) All other funding sources	While the individuals who choose to access these facilities receive some benefits, the Council believes it is appropriate for the residential sector to bear the costs of our recreation partnerships.
Activity: Playgrounds							
The Council provides more than 100 neighbourhood playgrounds across the city to give families a safer place to play near home. This activity covers the cost of providing those.	A people friendly, compact city This activity supports access to recreation opportunities and physical play for younger people that are important for their development and their health and wellbeing.	The city's playgrounds provide safe, entertaining places for children to play. The benefits to the children and their families are significant	The benefit of the operating costs is expected to arise in the year the funding is sourced.	The actions of individuals and groups contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**All** (100%) General rate **Unlikely** (0%) All other funding sources	It would not be desirable or acceptable to charge people for using playgrounds. Most people recognise them as important facilities and are prepared to contribute to the costs through their rates.

Social & Recreation (Recreation promotion and support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Marinas							
The Council owns two Marinas at	A people friendly, compact city	The marinas benefit the people	The benefit of the operating costs is	The actions of individuals and	Funding this activity differently	**All** (100%)	As identifiable individuals receive

Evans Bay and Clyde Quay. These provide private storage and live-aboard facilities for boat owners as well as supporting the recreational activities of a large number of boat owners. This activity covers the cost of providing these.	This activity supports access to the harbour and the coast for recreation, fishing and enjoyment	who use them by providing boat sheds for safe storage, moorings and access by marina piers.	expected to arise in the year the funding is sourced	groups contribute to the need for this activity.	from others increases transparency and accountability.	User Charges **Unlikely** (0%) All other funding sources	private benefits from this activity, it is appropriate for them to meet the costs. The benefits accrue to a narrow sector of the community who use these facilities and the user charges are set at appropriate market rates.
Activity: Golf Course							
This activity covers the costs of providing the city's municipal golf course.	A people friendly, compact city This activity supports access to sport and recreation opportunities which is important for people's health and wellbeing.	The city's municipal golf course in Berhampore provides significant benefits for club members and the club itself. The club is also open and often available for hire to members of the public to use for informal recreation	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**High** (60%-70%) General Rate **Some** (30%-40%) User Charges **Unlikely** (0%) All other funding sources	While individuals receive significant direct benefits, the Council believes it is appropriate for the community as a whole to bear some of the operating costs of, due to golf course being located on Town Belt land with free public access to the area. The user funded portion relates to costs specific to the provision of the Golf Course.

Social & Recreation (Community Support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Libraries							

The Council provides a network of libraries including the Central Library, branch libraries, and a popular website.	A people friendly, compact city Libraries are neighbourhood institutions that anchor community life and bring people together. They provide physical and online information and content, programming, and resources.	Libraries benefit the people who use them. By providing community support and access to information, the libraries enhance the overall levels of skill, literacy, and knowledge in the city, providing benefits to the whole community.	The benefit of the operating costs is expected to arise in the year the funding is sourced.	The actions of most individuals contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**Most** (90%-100%) General rates **Very low** (0%-10%) User charges **Unlikely** (0%) All other funding sources	While individuals receive many of the direct benefits, the Council believes it is appropriate that most of the cost of running libraries should be met by the wider community.
Activity: Community Advocacy							
Our City Communities advisors support a wide range of community groups such as senior citizens, Māori, youth, Pacific Islanders, refugees and migrants, and people with disabilities. This work ensures that Wellington's diverse population is supported.	A people friendly, compact city A city that offers an outstanding quality of life and strong sense of place and leaves no-one behind; provides outstanding recreational opportunities (active and passive) that are accessible and inclusive	The projects funded under this activity benefit all Wellingtonians and communities: The build community and neighbourhood resilience supporting the development of connected, vibrant and participatory communities	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**All** (100%) **Unlikely** (0%) All other funding sources	The Council believes it is appropriate to fund the majority of costs for this activity from rates targeted to the residential sector. This is because the benefits accrue to all residents.

Social & Recreation (Community Support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Grants (Social and Recreation)							
The Council maintains four grant pools. This	A people friendly, compact city	The groups and organisations that receive grants	The benefit of the operating costs is expected to arise in	The actions of individuals and groups fully	Funding this activity differently from others	**All** (100%) General rates	While grants recipients benefit directly from this

activity covers the grants to community groups and organisations whose projects seek to promote recreational activity and overall social wellbeing. The grants process is overseen by a subcommittee of Council.	Our grants support community groups that promote individual wellbeing, safe neighbourhoods, and cohesive, engaged and inclusive communities.	clearly benefit from this activity	the year the funding is sourced	contribute to the need for this activity.	increases transparency and accountability.		activity, seeking to recoup the cost from them would defeat the purpose of the grants pool. Given this and that there are benefits to the community as a whole, the Council believes the fairest and most effective way to fund it is from general rates
Activity: Housing							
The Council owns over 2000 housing units, which we rent to low-income people whose housing needs are not met by the private sector. Tenants are charged 70 percent of the estimated market rent for their property.	A people friendly, compact city Social housing provides an opportunity for a home and a better quality of life for those less well-off without unreasonable hardship	The main beneficiaries of this activity are the tenants, who receive accommodation at below market rent.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**All** (100%) User charges	As the main beneficiaries, it is appropriate for tenants to pay all of the costs involved in providing community housing. The Council's current policy is to provide homes at 70 percent of market rent.

Social & Recreation (Community Support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Community Centres and Halls							
This activity supports the delivery of services/activities from community centres and halls.	A people friendly, compact city These facilities are important anchors in our communities. They	The people and groups who use community facilities receive a clear and direct benefit. This	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**Most** (90%-100%) Residential sector targeted rates **Very low** (0%-10%)	Community centres make a significant contribution to community wellbeing by providing an

The Council directly delivers services to the community from one halls and six centres. Community organisations are contracted to deliver services from our assets or from non- council assets (22 centres in total) and are funded through three-year contracts (Social Grants).	are places for groups to come together, strengthening social cohesion, and making the city a more appealing place for people to live.	benefit is private and exclusive. However, the provision of these facilities also has benefits for the wider community, bringing people together.				User charges **Unlikely** (0%) All other funding sources	anchor for the local community as well as a city-wide network of community resources. Given the benefit for the local community, residential sector targeted rates are the appropriate funding source.

Social & Recreation (Community Support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Cemeteries							
We operate a crematorium and cemetery at Karori and a cemetery at Makara. We also manage Wellington cemetery records dating back to 1849 available for public viewing. Karori Cemetery is now managed as a closed cemetery for burials, unless interments are	A people friendly, compact city The cemeteries provide sensitive and respectful bereavement services catering for a wide range of communities and beliefs. We maintain the cemetery sites to a good standard, reflecting their importance to the community.	Those using the services of the cemetery and crematorium. The Community also benefit through the protection of public health and the maintenance of cemeteries and cemetery records for future generations to locate their ancestor's burial plot/site. There are also social benefits, as these spaces are used by the community for	The benefit of the operating costs is expected to arise in the year the funding is sourced. However, some benefits to future generations occur in the future (see who benefits)	The actions of some individuals and groups have some impact on this activity.	Identifying separate user pays funding assists in the accountability and transparency of Council's expenditure on this activity.	**Moderate – more than 50%** (50%-60%) General rates **Moderate – less than 50%** (40%-50%) User charges	The benefits of this activity are split between individuals for cemetery services and the community as a whole. Therefore, it is appropriate for the costs to be split evenly.

done in existing family plots.		recreation and education purposes.					
Activity: Public toilets							
We own and maintain around 100 public toilets throughout the city. This activity includes ensuring they are kept clean and maintained fit for public use.	A people friendly, compact city these facilities are located conveniently throughout the city protecting against public health risks.	Mainly visitors and those away from their home use public toilets generally in support of leisure pursuits, tourism and commercial businesses	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups somewhat contribute to the need for this activity.	Identifying separate user pays funding assists in the accountability and transparency of Council's expenditure on this activity.	**All** (100%) General rates	Since the whole community benefits, the fairest and most effective way to fund it is through the general rate. Experience shows attempts to charge individuals is not practical or easy to manage, and though individuals also benefit, the Council does not believe it would be appropriate to refuse access to people who cannot or will not pay.

Social & Recreation (Community Support) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: City Safety							
This includes patrols by city safety officers, closed circuit television monitoring of some inner-city streets, and safety audits	A people friendly, compact city This activity promotes individual wellbeing, safe neighbourhoods and a safe inner city.	Our city safety initiatives benefit the whole community. Though individuals benefit from reduced crime, the benefits are felt community-wide and are not exclusive to individuals	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups somewhat contribute to the need for this activity.	Council considers that there is little benefit of separate funding	**All** (100%) General rates	Since this activity benefits the community as a whole, the fairest and most effective way to fund it is from general rates.
Activity: WREMO							
Wellington Regional Emergency	A people friendly, compact city	All residents and businesses benefit from preparation	The benefit of the operating costs is expected to arise in	The actions of individuals and groups somewhat	Council considers that there is little	**All** (100%) General rates	Individuals, households, businesses and

Management Office (WREMO) provides a shared service to all the councils within the region. Its role is to help the city prepare for disasters, and to maintain the Council's Emergency Operations Centre at a state of readiness for response.	This agency works with all sectors of the community to ensure the city is prepared and ready to respond in the event of an emergency.	work to respond to and recover from any emergency.	the year the funding is sourced	contribute to the need for this activity.	benefit of separate funding		communities all benefit from being well prepared to respond to and recover from emergency situations The Council believes the fairest and most effective way to fund this activity is from general rates.

Social & Recreation (Public Health Regulations) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Public Health Regulations							
This activity covers the Council's role in licensing and monitoring food outlets, licensing alcohol liquor outlets, registering and impounding dogs, responding to noise, nuisance, animal and litter complaints, and handling infectious disease investigations and trade waste activities	A people friendly, compact city This activity benefits the community as a whole, protecting the public from hazards created or potentially created by identifiable individuals and businesses.	There are a number of identifiable users who both cause and benefit from this activity. Businesses cannot operate without regulatory approvals in place. Consenting and compliance activities ensure that minimum standards are met and maintained, ensuring public confidence in those businesses and their products.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and businesses exclusively contribute to the need for this activity.	Council considers that there is little benefit of separate funding	**Moderate to High** (60%-70%) User Charges **Low to Moderate** (30%-40%) General Rates **Unlikely** (0%) All other funding sources	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

		Dog owners benefit from the regulatory platform established by the Dog Control Act, ensuring that all dogs are registered and subject to control measures.					broader community, it is appropriate for the remaining costs to be funded from general rates.

Urban Development

Directing growth and delivering quality

Nestled between harbour and hills, Wellington is a compact and dynamic city. We aim to preserve its special character, making sure developments are safe and in harmony with the environment. Our work in this area includes urban planning, building regulation, heritage protection and the development of public spaces.

Operating activities

The majority of activities in this area are funded via the General Rate. The funding sources are illustrated in the table below.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
Urban Development	Urban Planning, Heritage and Public Spaces Development	**6.1.1**	Urban Planning and Policy development	0-10%	0%	90-100%	100%	0%	0%	0%
		6.1.2	Public Spaces and Centres Development	0%	0%	100%	100%	0%	0%	0%
		6.1.3	Built Heritage Development	0%	0%	100%	100%	0%	0%	0%
		6.1.4	Housing Development	0%	0%	100%	100%	0%	0%	0%
	Building and Development Control	**6.2.1**	Building Control and Facilitation	60%-70%	0%	30%-40%	30%-40%	0%	0%	0%
		6.2.2	Development Control and Facilitation	40%-50%	0%	50%-60%	50%-60%	0%	0%	0%
		6.2.3	Earthquake Risk Mitigation	0%	0%	100%	100%	0%	0%	0%
		6.2.4	Building Control and Facilitation Weathertight Homes	0%	0%	100%	100%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity. Urban development capital expenditure projects are funded through a combination of rates funded depreciation and borrowings.

Urban Development (Urban Planning, Heritage and Public Spaces Development) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Urban Planning and Policy							
The Council wants to ensure the city grows in ways that encourage high-quality development and produce the best long-term result for everyone.	A people friendly, compact city This activity ensures the city's built form is developed in appropriate ways.	The whole community benefits from this activity: Urban planning ensures the city grows in a controlled, environmentally sustainable way and encourages high-quality developments	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Identifying separate funding assists in the accountability and transparency of Council's costs on this activity.	**Most** (90-100%) General rates **Low** (0-10%) User fees and charges **Unlikely** (0%) All other funding sources	Since the community as a whole benefits from this work, it is appropriate for general ratepayers to bear the costs. A small fee is collected for Corridor Access Request applications to recover anticipated cost of running and maintaining our sub surface asset data platform.
Activity: Public Spaces and Centres Development							
We fund work to develop the street environments, urban parks and squares, and other public areas in the city and suburban centres. We aim to make these areas safe, accessible and attractive, with	A people friendly, compact city A welcoming, diverse and inclusive city Public spaces are an important component of the inner city providing accessible opportunities for relaxation,	This work benefits the whole community by enhancing the urban environment, making the city safer and contributing to the vibrancy of Wellington. All residents and visitors to the city	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups have very limited effect on costs for this activity.	Council considers that there is little benefit of separate funding	**All** (100%) General rates **Unlikely** (0%) All other funding sources	While centre development provides a clear benefit to geographical suburban areas, targeted rates to fund these activities are not considered appropriate given the broad benefit to

plenty of green space.	recreation and leisure for residents and visitors	are able to enjoy its public spaces					the community as a whole
Description	**Community Outcome**	**Who benefits?**	**Period of benefits**	**Who creates need?**	**Separate funding**	**Funding mix**	**Rationale**
Activity: Built Heritage Development							
In order to promote Wellington as a place that celebrates its heritage, we work to help protect and restore the city's heritage assets. Our work in this area includes maintaining an inventory of heritage sites and upgrading heritage sites.	A people friendly, compact city heritage buildings contribute to the city's distinct identity and enhance its sense of place.	This work benefits the whole community by protecting the city's heritage. Preservation of city landmarks enhances the city's image, makes it more attractive, and contributes to people's sense of history and community pride	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups have very limited effect on costs for this activity.	Council considers that there is little benefit of separate funding	**All** (100%) General rates **Unlikely** (0%) All other funding sources	In order to promote Wellington as a place that celebrates its heritage, we work to help protect and restore the city's heritage assets. Our work in this area includes maintaining an inventory of heritage sites and upgrading heritage sites.
Activity: Housing Development							
Council has developed a Housing Strategy which aims to ensure that all Wellingtonians are well housed. This activity includes our affordable rental programme Te Kainga	A people friendly, compact city A welcoming, diverse and inclusive city Encouraging Housing initiatives so that Wellingtonians can enjoy quality	Work funded by this activity benefits individuals who currently cannot access quality affordable housing. However, the community as a whole also benefits through improving the overall availability and	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	The affordable rental programme (Te Kainga) is 100% fee funded. This increases transparency and accountability. The activity funding mix shows how the net costs for this activity are funded.	**All** (100%) General rates **Unlikely** (0%) All other funding sources	While the private market does provide housing, this activity seeks to encourage development which would not occur without Council's support. Given this and the benefits to the community as a whole, the fairest and most effective

	Housing at a level which is affordable	quality of the city's housing stock.					way to fund it is from general rates

Urban Development (Building and Development Control) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Building Control and Facilitation							
The Council has a statutory responsibility under the Building Act and the Resource Management Act to control building developments. This includes ensuring buildings are safe and sanitary, and do not threaten environmental quality or public health.	A people friendly, compact city This activity benefits the community, ensuring buildings are safe and meet legal requirements.	In most cases, buildings are for private and exclusive use. Consequently, building control work primarily benefits private individuals – the people and companies that build, redevelop, or occupy homes, offices and other buildings.	Due to the statutory lifetime of a building consent, the benefit of the operating costs is expected to arise within 24 months of the year the funding is sourced.	The actions of individuals and groups fully contribute to the need for this activity.	Council considers that there is little benefit of separate funding.	**Moderate to High** (60%-70%) User Charges **Low to Moderate** (30%-40%) General Rates **Unlikely** (0%) All other funding sources	While individuals and businesses receive the benefits of our building control work, we are constrained in our ability to recover costs from those parties. User charges for some activities are set by law or regulation, which in some instances prevents us from charging at all. Since this work offers benefits to the broader community, it is appropriate for the remaining costs to be funded from general rates.
Activity: Development Control and Facilitation							
The Council has a statutory responsibility under the Resource Management Act to ensure land and other resources are used sustainably	A people friendly, compact city This work benefits the community, by ensuring resources are used sustainably, protecting public health, safety and future users of land and buildings, urban character, and the city's heritage.	The main beneficiaries of this work are the individuals and businesses involved in land subdivision, development, or use of other resources. By ensuring development is safe, sustainable and meets legal obligations, this work ensures public	Due to the statutory lifetime of a resource consent, the benefit of the operating costs is expected to arise within 5 years of the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Council considers that there is little benefit of separate funding	**Moderate – less than 50%** (40%-50%) User Charges **Moderate – more than 50%** (50%-60%) General Rates **Unlikely** (0%) All other funding sources	While individuals and businesses receive the benefits of our building control work, we are constrained in our ability to recover costs from those parties. User charges for some activities are set by law or regulation, which in some instances prevents us from charging at all. Since this work offers benefits the broader community, it is appropriate

		confidence in those businesses and their products.					for the remaining costs to be funded from general rates.

Urban Development (Building and Development Control) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Earthquake Risk Mitigation							
The Council has a statutory responsibility under the Building Act to mitigate the risks that earthquakes may have on structures	A people friendly, compact city Wellington's high earthquake risk means this work is critical. It protects public safety, as well as preserving the city's heritage and the economic investment made in buildings and infrastructure.	The whole community benefits from Council mitigating the risk of earthquakes on existing structures.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Council considers that there is little benefit of separate funding	**All** (100%) General rates **Unlikely** (0%) All other funding sources	Since the activity benefits the community as a whole, the fairest and most effective way to ultimately fund it is from general rates.
Activity: Building Control and Facilitation - Weathertight Homes							
Resolving Weathertight home issues	A people friendly, compact city By providing resolution to the weathertight homes issue, by supporting repairs to provide healthier and more resilient homes.	Ensuring leaky homes get fixed provides benefits to the Community as a whole. Through no fault of their own, individuals are stuck with leaky homes which can, in the worst circumstances, affect the health and well-being of those living there.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups do not contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability. Important that any borrowing (which might be used to spread the cost) and rate funding associated with this activity are transparent and that these funds are ring fenced	**All** (100%) General rates **Unlikely** (0%) All other funding sources	Since the activity benefits the community as a whole, the fairest and most effective way to ultimately fund it is from general rates. We note however the need for borrowings and ring-fencing the rates funding.

Transport

Providing quality connections

We're responsible for Wellington's extensive transport network, and for planning for the city's future transport needs. We see a high-quality transport system as critical to the city's economy and quality of life. Our transport activities include looking after hundreds of kilometres of city roads, as well as accessways, footpaths, cycleways, parking facilities, traffic signs and signals, street lighting and pedestrian crossings. We also manage parking areas.

Operating activities

The funding sources for this area are illustrated in the table below.

Activity Area	Activity Grouping	Activity		User Fees	Other Income	Rates	General	Residential Target	Commercial Targeted	Downtown Targeted
Transport	Transport	**7.1.1**	Transport Planning	0%	0%	100%	100%	0%	0%	0%
		7.1.2	Vehicle network	0%	0%-10%	90%-100%	90%-100%	0%	0%	0%
		7.1.3	Cycle network	0%	0%-10%	90%-100%	90%-100%	0%	0%	0%
		7.1.4	Passenger Transport Network	0%	80%-90%	10% - 20%	10%- 20%	0%	0%	0%
		7.1.5	Pedestrian Network	0%	0%-10%	90%-100%	90%-100%	0%	0%	0%
		7.1.6	Network-wide Control and Management	10%-20%	10%-20%	60%-70%	60%-70%	0%	0%	0%
		7.1.7	Road Safety	0%	20%-30%	70%-80%	70%-80%	0%	0%	0%
		7.1.8	Major City Upgrades	0%	100[1]%	0%	0%	0%	0%	0%
		7.1.9	Roads Open Spaces	0%	0%-10%	90%-100%	90%-100%	0%	0%	0%
		7.1.10	Charged Up Capital	100%	0%	0%	0%	0%	0%	0%
	Parking	**7.2.1**	Parking	100%	0%	0%	0%	0%	0%	0%

Capital Expenditure

The interest and depreciation costs relating to capital expenditure are incorporated in the operating costs of each activity. Transport capital expenditure projects are funded through a combination of NZTA subsidies, rates funded depreciation and borrowings.

Transport (Transport) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale

[1] Other income refers to borrowings for this activity. Please refer to full details in the Activity Analysis below.

Activity: Transport Planning							
A well-planned transportation network plays an important part in making the city more liveable. It provides for the efficient movement of freight and it allows for people to be better connected, aiding social cohesion.	A people friendly, compact city A welcoming, diverse and inclusive city The transport network provides people with accessible and safe transport choices, for work, recreation, and pleasure, including walkways and bikeways.	This activity is of benefit to the whole community	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**All** (100%) General rates	This activity is of benefit to the whole community. As the whole community benefits, general rates funding is appropriate.
Activity: Vehicle Network							
We manage a vehicle network that includes 699 kilometres of urban and rural roads, 1,236 kilometres of kerbs and channels, 76 bridges and large culverts and four tunnels, as well as all related pavements and service lanes.	A people friendly, compact city Our road network safely and efficiently accommodates more than 40,000 people driving around the city each day, for work and recreation.	The direct beneficiaries are road users. This includes everyone who drives private cars, as well as businesses that use roads for commercial purposes. There are also many indirect beneficiaries, receive road-based services like meals on wheels or mail deliveries	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability. it's not possible to reasonably assess how much cost and benefit is directly attributable to different groups of road users, and Council currently has no legal means to impose direct costs on road users.	**Most** (90%-100%) General rates **Minimal** (0%-10%) Other revenue	As the community as a whole benefits from our provision of the vehicle network, and the apparent issues with charging individual users the fairest approach is to fund costs in this activity from general rates. A small percentage of our costs is funded by NZTA subsidies.

Transport (Transport) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale

Activity: Cycle Network							
Cycleways require regular maintenance to remain safe – surfaces need to be smooth; lanes need to be clearly marked, and cycle stands, and maintenance stations need to be provided at appropriate parking points.	A people friendly, compact city A welcoming, diverse and inclusive city the cycle network reflects our commitment to sustainable, safe and efficient transport choices	The direct beneficiaries of the city's cycleways are the people who use them. There are also many indirect benefits, as cycleways contribute towards reducing the amount of vehicle traffic, which in turn makes the city's roads safer and less congested.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability. Identifying and charging individual users would however be inefficient, impractical, and potentially discourage people from using the pedestrian network	**Most** (90%-100%) General rates **Minimal** (0%-10%) Other revenue	As the community as a whole benefits from our provision of the pedestrian network, and the apparent issues with charging individual users the fairest approach is to fund costs in this activity from general rates. A small percentage of our costs is funded by NZTA subsidies.
Activity: Passenger Transport Network							
The Lambton Quay Bus Interchange is owned and operated by Council. Council also provides and maintains the special bus lane markings on roads throughout the city.	A people friendly, compact city Our passenger transport network safely and efficiently accommodates people using public transport services to travel around the city each day, for work and recreation.	While individual users of public transport receive the most direct benefit, there are also many indirect beneficiaries. Public transport services contribute towards reducing the amount of vehicle traffic, which in turn makes the city's roads safer.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**Most** (80%-90%) Other revenue **Low** (10%-20%) General rate	Because the community as a whole benefits, the fairest approach is to fund costs in this activity from general rates. However, Council receives a share of the revenue generated from advertising on bus shelters and pedestrian canopies.

Transport (Transport) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Pedestrian Network							

This activity covers the management of our pedestrian network	A people friendly, compact city A welcoming, diverse and inclusive city Our cycle and pedestrian networks accommodate nearly 25,000 walking and cycling commuters each day and provide for easy and affordable movement to and around the city.	The direct beneficiaries of the pedestrian network are the people who use them. There are also many indirect benefits, as the pedestrian network contributes towards reducing the amount of vehicle traffic, which in turn makes the city's roads safer and less congested	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability. Identifying and charging individual users would however be inefficient, impractical, and potentially discourage people from using the pedestrian network.	**Very high** (90%-100%) General rates **Very low** (0%-10%)	As the community as a whole benefits from our provision of the pedestrian network, and the apparent issues with charging individual users the fairest approach is to fund costs in this activity from general rates. A small percentage of our costs is funded by NZTA subsidies.
Activity: Network-wide Control and Management							
This activity covers our traffic control systems, road marking sand signs, and network management activities.	A people friendly, compact city Our road network safely and efficiently accommodates people driving around the city. Our pedestrian and cycle networks deliver the same outcomes for walking and cycling commuters.	The benefits are felt by the whole community, including road users (private and commercial), pedestrians, cyclists, residents, and tourists.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**High** (70%-80%) General rates **Low** (20%-30%) Other revenue User fees	A small percentage of our costs is funded by NZTA subsidies & fees for administrating network activities. Because the community as a whole benefit, the fairest approach is to fund the remaining costs from general rates.

Transport (Transport) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Road Safety							
Delivering a safe road network is a	A people friendly, compact city	The benefits are felt by the whole	The benefit of the operating costs is	The actions of individuals and	Funding this activity differently	**Very high** (80%-90%)	Because the community as a

fundamental goal of our Transport strategy. Providing and maintaining safety assets such as street lighting, safety fences and rails, as well as leading road education, significantly enhances safety for all users of our transport networks.	Our road network safely and efficiently accommodates people driving around the city each day, for work and recreation. Our pedestrian and cycle networks deliver the same outcomes for walking and cycling commuters each day.	community, including road users (private and commercial), pedestrians, cyclists, residents, and tourists.	expected to arise in the year the funding is sourced	groups fully contribute to the need for this activity.	from others increases transparency and accountability.	General rates **Very low** (10%-20%) NZTA subsidies **Unlikely** (0%) All other funding sources	whole benefit, the fairest approach is to fund costs in this activity from general rates. A small percentage of our costs are funded by the New Zealand Transport Agency (NZTA) which pass on funding from fuel taxes gathered by Central Government
Activity: Major City Upgrades							
This activity covers the costs related to Major City Upgrades	A people friendly, compact safe and accessible city Major City Upgrades re-shape how we travel in Wellington. It will make transport fast, more comfortable, and greener.	Residents and Visitors will benefit from better connections throughout the city.	There are longer term benefits from greener transport options and efficiency gains from better transport options.	The actions of individuals and groups partly drive costs for this activity.	Council considers that there is little benefit of separate funding	**Before delivery** **All (100%)** Borrowings There is an NZTA funding component to subsidise cost of this activity. The remainder of cost is debt funded until the delivery of the projects. **After delivery** **All** (100%) General rates	Given the widespread benefits for the whole community, the costs of major projects should be recovered via the general rate once the projects are delivered.

Transport (Transport) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Roads Open Spaces							
Roads that are clean and have clear edges help to	A people friendly, compact city	This work benefits anyone who lives in or moves around	The benefit of the operating costs is expected to arise in	The actions of individuals and groups fully	Funding this activity differently from others	**Most (**90%-100%) General rates	As the community as a whole benefit, the fairest

make the city attractive and safe. We clean city and residential streets, empty rubbish bins in the central city and remove spills and litter.	- our road network safely and efficiently accommodates people driving around the city each day, for work and recreation	the city by ensuring that footpaths, roadside verges and open spaces are safe and attractive. It helps to maintain the city's environment and residents' safety, and enjoyment of their surroundings.	the year the funding is sourced	contribute to the need for this activity.	increases transparency and accountability.	**Minimal** (0%-10%) NZTA subsidies **Unlikely** (0%) All other funding sources.	approach is to fund costs in this activity from general rates. A small percentage of our costs are funded by the New Zealand Transport Agency which pass on funding from fuel taxes gathered by Central Government
Activity: Charged Up Capital							
This activity covers the management of our EV charging infrastructure.	An innovative business friendly city A people friendly compact city	The direct beneficiaries of the Council's EV charging services are those people who use EV chargers. A second benefit comes from the free parking on council- owned spaces during the use of the charger.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**All** (100%) User Charges	It is appropriate to charge people for using EV chargers. It might be argued that retailers benefit from Council's provision of EV chargers.

Transport (Parking) – Activity Analysis

Description	Community Outcome	Who benefits?	Period of benefits	Who creates need?	Separate funding	Funding mix	Rationale
Activity: Parking							
This activity covers the management of Council-controlled on-street and off-street parking	An innovative business friendly city A people friendly compact city	The direct beneficiaries of the Council's parking services are those people who use car parks.	The benefit of the operating costs is expected to arise in the year the funding is sourced	The actions of individuals and groups fully contribute to the need for this activity.	Funding this activity differently from others increases transparency and accountability.	**All** (100%) User Charges	It is appropriate to charge people for using car parks. It might be argued that retailers benefit directly

							from Council's provision of carparks. However, there is no practical way of assessing whether people are using car parks to go shopping or for other purposes