

# Tō mātou mahere ngahuru tau Our 10-Year Plan

Volume one | Long-term Plan 2021-2031



# Contents

## Volume 1 (this document) includes:

- an overview of the outcomes and priority areas we are working towards
- a description of our services and key projects
- how we will track performance against outcomes and performance targets for services
- supporting and financial information on what it costs to deliver those services.

## Volume 2 includes:

- significant assumptions underpinning this plan
- financial policies and strategies that support this plan.

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## Introduction

# Ko te whakapiki pūtea haumi kia rite a Pōneke mō anamata

He awhero nui kei tēnei Mahere Wā-Roa. Ka whakatutukitia ēnei mā te whakapikitanga pūtea haumi e tino hiahiatia ana e tō tātau tāone, me te whakatau i ngā take whakamārohirohi. He pūtea haumi tēnei e hiahiatia ana hei pūtake mō tētahi tāone moroki, uekaha, auaha, toitū hoki.

Kua whakaritea tēnei mahere ki roto i tētahi horopaki whai wero motuhake.

Kei te mōhio mātau me nui ake te pūtea haumi ka tukuna ki ngā wai e toru me te hanganga para, tērā ētahi whare nui nō te kaunihera me whakakaha, me whakahou rānei nā te tūraru rū, nā te pakaru rānei, me tuku pūtea haumi hei whakapanoni i tō tātau pūnaha hāereere, me whakapanoni hoki i tō mātau kāhui whare hōpori kia taea ngā utu te kawē, me whakamahere mātau mō te whai whare me te hanganga tautoko e hiahiatia ana mō tētahi taupori e tipu ana, ā, kei te whakapau kaha hoki mātau ki te mahi tahi ki ngā rāngai pakihi, mahi toi, ahurea hoki ki te urupare ki ngā āhuatanga o te Kowheori-19 me te whakarite i tētahi anamata ngangahau.

Hui katoa, ko te hōtaka pūtea haumi e whakaarotia nei te pūtea nui rawa ka tukuna mō tō tātau tāone. Ka whakatōmuatia ngā hanganga matua me te whakamārohitanga, me te whakarite tērā ka taea ngā taumata noho nama me ngā utu reiti te pikau.

Ka whakawhiwhia e tēnei Mahere Wā-Roa te whakapikinga pūtea e hiahiatia ana hei whakahou i te hanganga mō ngā wai e toru. Kua timata kē te hanga i tō tātau kurawai nui rawa, ko Omāroro, hei whakarite i tētahi whakaputunga wai mō te puku o te tāone me ngā hōpori hauraro.

Ko tētahi whakataunga matua kei tēnei mahere, ko te kōwhiringa pai mō te whakarauiri i te para parakaingaki. He mea nui te whakarauiri i te para nei kia whakaitia te nui o te para ka tukuna ki ngā ruapara, kia whakaitia hoki te whakawhānuitanga i ngā ruapara.

Kua raua mai hoki ki tēnei mahere ko te pūtea hei whakaoti i ngā kaupapa hanga whare kaunihera kei te kōkiritia i tēnei wā. Hei te raumati e haere mai nei, ka whakatuwheratia te Whare Whakaata o St James, ā, ko te Hōro Tāone, ko Tākina - te Pokapū Hui, Whakaaturanga hoki o Pōneke, me te Kurawai o Omāroro ka oti hei te 2023.

Hei āpiti atu, ka tukuna tētahi pūtea haumi hei tautoko i te toitūtanga me te whakamārohitanga o te pūnaha hāereere, ka whakakahatia, ka whakahoutia hoki te Whare Pukapuka Matua.

Kua oti hoki i a mātau ko tētahi Mahere Takiwā hei whakatau wāhi noho mō tō tātau taupori e tipu ana, he Rautaki hoki mō ngā Mahi Toi, Ahurea me tētahi mō Ngā Tamariki, Rangatahi. Kua whakawhiti kōrero hoki mātau mō tētahi anga hei whakahou i a Te Ngākau. Kei te whakaritea mai tētahi Rautaki Ōhanga hou.

Tēnei ka whakamihi ki ngā tāngata i tuku tāpae mai mō rātau ka whai wā ki te tuku mai i ō rātau whakaaro ki roto i te hātepe whakawhiti kōrero mō te Mahere Wā-Roa. Ko ngā whakarerekētanga kua raua mai i runga i ō kōrero ka whakamāramatia ki te whārangi 10-12

He mahere māia, awhero nui tēnei. Kei te whakapono au, māna ka whakatakoto mai te tūāpapa mō tētahi tāone uekaha, ātaahua e rite ana mō anamata.



**Andy Foster**  
Koromatua o Pōneke

# Increasing investment for a city fit for the future

This Long-term Plan is ambitious. It is built on much-needed increased investment in infrastructure that our city is crying out for, and on solving resilience issues. It is investment we need to underpin a modern, dynamic, creative, sustainable city.

It is set in a uniquely challenging environment.

We know we need to invest more in three waters and waste infrastructure, several major civic buildings need strengthening or replacement because of seismic risk and damage, our transport system needs transformative investment, our social housing portfolio needs change to become economically viable, we must plan for the housing and supporting infrastructure needed by a growing population, and we are working hard, particularly with our business and arts and culture communities, to recover from the impacts of COVID-19 and ensure a vibrant future.

Collectively the proposed investment programme in this plan is the largest we have ever made in our city. It prioritises essential infrastructure and resilience while ensuring responsible debt levels and rates affordability.

This Long-term Plan provides the required increase in funding for renewals of our three waters infrastructure. Construction is also underway on our biggest ever reservoir, Omāroro, to provide a resilient water supply for our central city and lower-lying suburbs.

A major decision in this plan outlines the best option to treat sewage sludge. Dealing with sludge is essential to allowing us collectively to reduce waste to landfill and significantly reduce the scale of the pending landfill extension.

It includes funding to complete major civic projects that are currently well underway. The St James Theatre will reopen this coming summer, and the Town Hall, Tākina - Wellington Convention and Exhibition Centre, and Omāroro Reservoir will all be completed in 2023.

Alongside this is investment in the sustainability and efficiency of our transport system, and the strengthening and modernising of our Central Library.

We have also completed a Spatial Plan to better provide capacity for our growing population, and Arts and Culture, and Children and Young People's Strategies and consulted on a Framework to guide the redevelopment of Te Ngākau Civic Square. A new Economic Strategy is under development.

I want to thank all of our submitters who made an investment of time and ideas into the Long-term Plan consultation process. The changes we made because of your voice are outlined on pages 10 to 12.

This is a bold ambitious plan. I believe the investment will lay the foundations for a dynamic, attractive city fit for the future.



**Andy Foster**  
Mayor

# Ko te whakatutuki i tā mātau mahere awhero nui

Kua whakarite tēnei Kaunihera i tētahi whāinga ki 2040 mō Pōneke nei, āra 'he tāone matua e whai wāhi ana ōna tāngata, e toitū ana, e auaha ana hoki hei wāhi noho, hei wāhi mahi, hei wāhi tākaro hoki'.

Hei whakatutuki i tēnei whāinga, hei whakaoti hoki i ngā kaupapa tōmua i roto i tā mātau Mahere Wā-Roa, kei te whakapau kaha au ki te whakarite he whakahaere a Me Hiki ki Pōneke e ārahina paitia ana, e eke taumata ana, ā, ka whakawhiwhi hua mō te tāone i tēnei wā he nui rawa ngā mahi kei roto i tā mātau hōtaka mahi.

Hei āpiti atu ki ngā ratonga 400 ka whakawhiwhia ki ngā hapori i ia rā, tērā ētahi atu mahi nui hei kōkiri. Ka whakataurua tā mātau noho nama ki roto i te ono tau e haere mai nei i a mātau ka tahuri ki te whakaoti i tētahi hōtaka mahi hanga e tino awhero ana mō te tāone.

Ka nui te whakapikitanga o te tuku pūtea haumi mō te hanganga wai toru, mō te tūhononga hāereere me ngā wāhi hapori, ahurea hoki (pēnei i a Te Matapihi ki te Ao Nui). Kei te whakamahere mātau mō te tipuranga taupori nui mō

te tāone me te rohe whānui, kei te āta mahi hoki ki te whakanui i te maha o ngā whare ka taea te utu. He tino kaupapa matua hoki te whakatutuki haere i a Te Atakura - Te Tuatahi ki te Kore, he mahere mō te whakarite i a Pōneke hei tāone warokore (hui katoa, he kore ngā whakaputanga waro) hei te 2050.

I a mātau ka whakarite i tēnei mahere, tērā ngā kōwhiringa nui kua oti i te Kaunihera hei whakataurite i te nui o ngā tononga moni taurewa me te whakarite ka taea te whakapiki te tuku pūtea haumi mō ngā āhuatanga tūāpapa - arā, ko tō tātau hanganga ōkiko. He mea nui ēnei taumata tonono moni taurewa kia penapenatia te whaiutu o ngā reiti me te waiho i te moni anō hei utu i te nama taurewa me te aro hoki ki ngā mahi, ngā angitu me ngā pēhinga o anamata.

He motuhake hoki te horopaki o tēnei Mahere Wā-Roa - i a tātau

ka rauora haere i te Kowheori-19 hei hapori, hei tāone hoki me te aro haere ki ngā pōkaikahatanga kua hua mai i te mate urutā nei, puta noa i te ao.

Mō Me Hiki ki Pōneke, me rerekē te tikanga mahi e aro ai mātau ki ēnei wero, e hopu ai mātau i ngā angitu e ara ake nei. E tino whakahirahira ana ā mātau mahinga tahitanga ki te Mana Whenua, te Kāwanatanga ā-Motu, ki ngā Kaunhihera o te rohe, me ngā rōpū hapori hoki.

Kua 150 tau a Me Hiki Ki Pōneke e mahi ana i ngā mahi nei, nō reira kei te whai tūāpapa kaha mātau. Kei te whakapakari tonu mātau i ēnei tūāpapa i a tātau ka mahi tahi puta noa i te tāone kia whakapūmautia he anamata whai hua mō Pōneke.

*Barbara McKerrow*

**Barbara McKerrow**  
Tumu Whakarae o Me Hiki ki Pōneke



# Delivering our ambitious plan

This Council has established a 2040 vision for the city of Wellington to be 'an inclusive, sustainable and creative capital for people to live, work and play'.

To deliver on this vision for the city and achieve the priorities set out in our Long-Term Plan, my focus is on ensuring that Me Hiki Ki Pōneke | Wellington City Council is a well led, high performing organisation set up to deliver results for the city at a time that our programme of work is the most demanding it has ever been.

Alongside the 400 plus services we provide to communities each day, there are significant areas of work to advance. Our debt will effectively double over the next six years as we begin the task of implementing the most ambitious capital works programme the city has ever seen.

There is significant increased investment in three waters infrastructure, our transport network and in community and cultural spaces and places (such as Te Matapihi ki te Ao Nui | Central Library). We are planning for significant population growth at a city and regional level, while working hard to help increase the supply of affordable housing. Implementing Te Atakura - First to Zero, which is a blueprint to make Wellington City a zero carbon capital (net zero emissions) by 2050, is a high priority.

In setting this plan, there are significant choices the Council has made to ensure our borrowing remains reasonable, while at the same time enabling a significant uplift in investment in the basics - our physical infrastructure. These limits are important to ensure that the affordability of rates is managed while leaving enough 'headroom' to repay our debt and respond to future events, opportunities and pressures.

The context in which we have made the decisions in this LTP is also unique - as we recover as a city and a community from COVID-19 and continue to manage the uncertainty the pandemic has created around the world.

For Wellington City Council, this means we need to work differently to be able to rise to these challenges and seize the opportunities they create. Our partnership with Mana Whenua, Central Government, other Councils in the region and many community groups and agencies has never been more important.

Me Hiki Ki Pōneke | Wellington City Council has been around for 150 years, so we have strong foundations to build from. We're continuing to build on those foundations as we work together across the city to ensure a successful future for Wellington.

*Barbara McKerrow*

**Barbara McKerrow**  
Wellington City Council  
Chief Executive

Kua 150 tau a Me Hiki Ki Pōneke e mahi ana i ngā mahi nei, nō reira kei te whai tūāpapa kaha mātau.

# What you said



The following summarises how we consulted on Our Long-term Plan 2021-31, the feedback we received and the decisions made by the Council following consultation.

## How the Council engaged and consulted

The Council’s audited consultation document detailed Our 10-Year Plan’s strategic priorities, proposals, options and key projects for which the Council sought public feedback. A detailed analysis of the consultation feedback received on the plan’s proposals and projects is available online at [wgtn.cc/ltp](http://wgtn.cc/ltp)

Supporting information relating to the consultation document was also made available to the public to enable informed feedback to the Council. This information included financial statements, key strategies, development plans, Council services and performance measures.

The engagement and consultation programme occurred in two phases.

- **Phase one (November 2020 to March 2021):** Early engagement and awareness raising on Our 10-Year Plan’s strategic priorities and the challenges facing the city.
- **Phase two (6 April to 30 July):** Engagement to encourage formal public submissions on the consultation document proposals and projects, includes oral submissions and reporting back to submitters. The formal consultation period was from 6 April to 10 May 2021. Alongside the formal submissions, an independent survey was conducted about the Long-term Plan and the results have a margin of error of +/- 4.4%.

## The response

### In phase one

Overall, phase one of engagement activity has resulted in: 327 responses to the survey and about 250 people participating in an activity on the draft Community Outcomes, many of whom represented businesses, communities, or groups of residents.

The early engagement was deliberately light given the phase of the project, time of the year (leading into holidays), and the feedback Council had already received from engagements also conducted at the end of 2020.

The feedback received helped develop the city’s six priority objectives for the next three years, see page 15.

18k

unique visitors to LTP website homepage

2,512

downloads of full or part of the consultation document

103

individuals presented

51k

pageviews on LTP website

180

requests to make an oral submission

3

hour-long forums

1,963

submissions (1,845 individuals, 118 organisations)

77

organisations presented

18

hours of hearings

### In phase two

In phase two (formal consultation), there were more than 28,460 visits to the consultation website from 18,335 users, resulting in more than 51,000 page views. Overall, there were 4,180 downloads of LTP information from the website including of the consultation document and submission form.

This year, 1,963 submissions were received (118 from organisations, 1,845 from individuals, and excluding the 35 duplicate submissions). There were 927 respondents in the survey, which was weighted to be representative of Wellington’s age, geographic area and gender.

The consultation was promoted through a range of broadcast media, social media channels, events and campaigns.

We also held three expo style engagement hui with our mana whenua partners and our Māori community during the formal consultation period. Although the attendance numbers were low, the quality of positive conversations and engagement were high, with many staying for more than an hour to speak with subject matter experts from Wellington City and Greater Wellington Regional Councils.

## What people said

### The overall budget

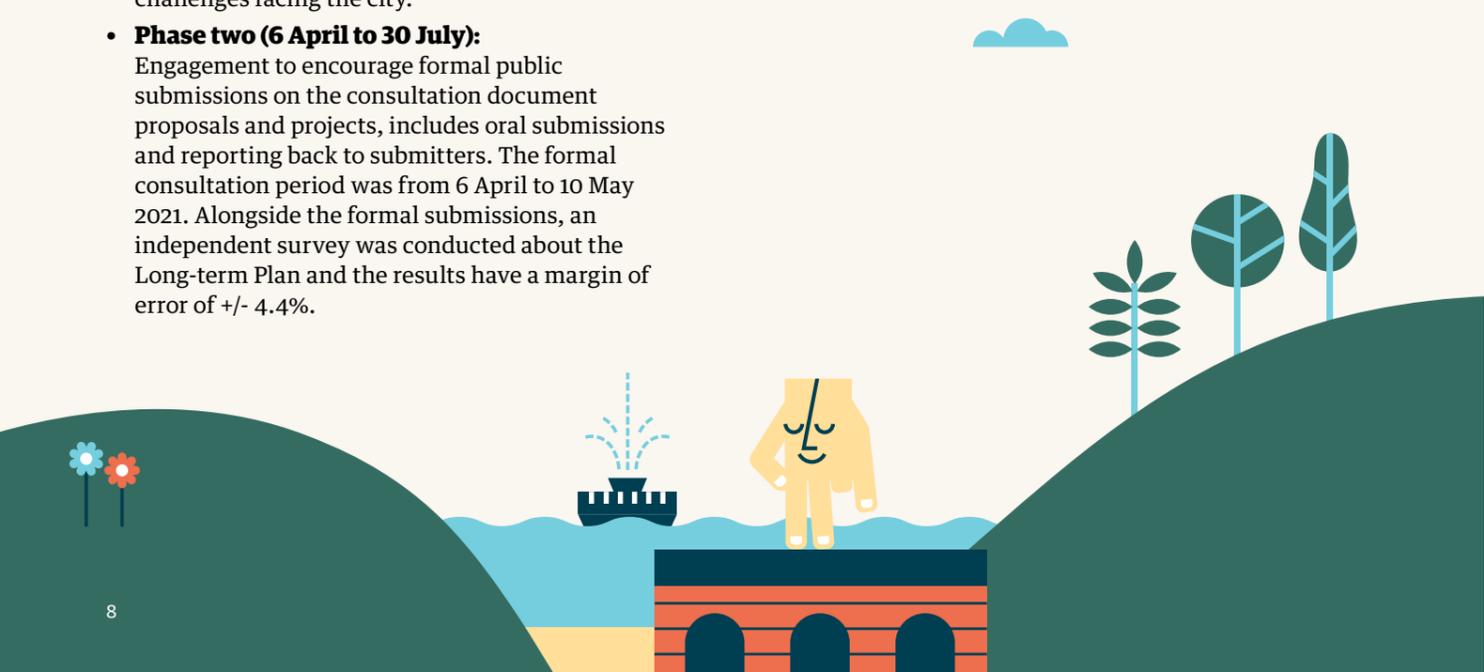
Survey results show 29% support for the budget and 26% oppose. Many were neutral or didn’t know. Submitters were more positive, with the majority in support of the budget (54.5%), and a quarter opposed to the budget (25.6%).

### The big decisions

The seven main consultation proposals comprised of two to four options. The Council also indicated which was its preferred option

Overall, submitters said:

- A clear majority of respondents supported the preferred option on thee of the seven decisions - Wastewater laterals, Te Atakura, and Central Library funding
- Increased investment options were preferred for two of the others - Three waters and Cycleways
- One option had just under majority support - Te Ngākau with 46% for the Council’s preferred option





- One option was split between two choices - Sludge, where the Council's preferred option, Option 4: Minimisation at Moa Pt through alternate funding, and Option 3: Minimisation at Moa Pt through Council funding both received 39% support.

### Feedback on other initiatives

In the consultation we also provided the opportunity for the public to comment on other area of the plan that weren't part of the seven key decisions.

Some of the topics mentioned were: parking and other fee increases, investment in skatepark facilities, the Wadestown Community Centre divestment, mana whenua partnerships, the biodiversity of the city, arts and cultural investment, and the need to improve city safety.

**More information on the results of the Long-term Plan engagement process is available at [wellington.govt.nz/ltp-committee-2021](https://wellington.govt.nz/ltp-committee-2021)**

<sup>1</sup>Note that in the budget this accelerated investment is \$231m as a result of the inflation impacts of the agreed phasing changes to the programme.

## What was decided

The Council deliberated on all of the consultation feedback and other changes to the plan at the 27 May 2021 Annual Plan/Long-term Plan committee meeting.

In summary, the Council decided that the final plan should include the following changes from the draft that was consulted on.

### Changes to the budget:

- **Cycleways option:** After submitter feedback, an amended Option 4: \$226m<sup>1</sup> Accelerated investment, was adopted by the Council. This includes for refreshing the Cycleways masterplan from 2015 and reprioritise the priority order and cost of delivery of projects, bringing forward \$52m capex to years 1-3, a report back to the Council on options for accelerated delivery, such as more tactical low cost solutions, and a report back on the design and cost options for Island Bay by September 2021 to be included within the envelope of up to a budget of \$14m. This option focuses on accelerated delivery on the full cycleways programme while mitigating deliverability challenges of a constrained supplier market.
- **Central Library additional funding:** \$10.4m Capex: On April 15, the Strategy and Policy Committee agreed to progress sustainability initiatives within the design of the building, with the objective of obtaining a 5 Green Star rating (\$1.9m capex), and also agreed to extend levels 3 and 4 of the building across the existing roof line by adding an 8m extension for each floor (\$8.5m capex). Both these decisions required additional Long-term Plan funding.

- **Social Housing: \$446m capex over 10 years:** This funding is for the city housing upgrade programme, including Healthy Homes and general renewals. The Council noted that this is unsustainable over the medium to long term, and on June 2, 2021 resolved to move towards financial sustainability by seeking direct access to the Government's Income Related Rent Subsidy. As an alternative solution, the Council will also investigate establishing a Community Housing Provider (CHP) entity and a special-purpose vehicle for funding the second half of the housing upgrade programme. Any final decision in this area will be addressed either through a Long-term Plan amendment or the next plan.
- **Te Whaea mid-sized venue:** \$4.3m capex over Y1 to Y2, \$930k Opex debt funded: To convert space on the Te Whaea site to a mid-size venue and creative/studio space for the Wellington creative community. We have also provisioned \$930k opex for this solution, to be debt funded.
- **Pōneke Promise:** \$3.7m capex and \$4m opex over Y1 to Y3, 0.32% rates impact in Y1: Funding for city safety projects, including:
  - Community Harm reduction programme (annual cost \$400,000, noting this frees up approximately \$60,000 per annum in the Social Grants pool);
  - Take 10 funding for three years to ensure sustainability (\$190,000 in 2021/22 noting this will be drawn from the City Recovery Fund 2020/21). In following years officers are seeking alternative funding sources outside of rates funding.
  - Rental and fitout of community space for 3 years. \$925k opex over three years, with \$300,000 of 2021/22 funding to be drawn from the City Recovery Fund 2020/21 allocation;

- Streetscape improvements: \$3.7m capex and \$1.2m opex, with \$500k in Y1, for improvements to Opera House Lane, Lukes Lane, Dixon St and additional connections to the Te Aro Park area as well as tactical interventions such as lighting at hotspots on Courtenay Place.
- **Children & Young People (CYP) Strategy initiatives:** \$4.44m opex over 10 years and \$1.15m capex for two initiatives:
  - Youth Hub in central city: \$2.97m opex over six years and \$1.1m capex for a large, covered area where young people can safely "hang out" in the city without having to pay anything. The CYP strategy engagement produced overwhelming support for more safe and inclusive youth spaces in the city. The funding will enable a suitable premises to be leased by the Council, and operational costs to support a third party youth service provider to run the premises. It assumes a suitable space will be available in Te Matapihi from 2026.
  - Youth engagement: \$147k pa opex and 50k capex to support better engagement with youth, including more diverse groups. This includes funding for a youth summit and a dedicated staff member to focus on relationship building with young people.
- **Aho-tini 2030 initiatives:** \$1m pa opex: Includes ongoing funding for the Venues support package, with \$545k for venues support in year 1 being funded through the City Recovery Fund. The remaining projects for the funding will be confirmed post the Aho Tini consultation, in collaboration with the sector.

- **Bulk water charges:** \$1.1m opex, 0.35% Y1 rates impact: Since the draft LTP budget was prepared Greater Wellington Regional Council has advanced their own planning and updated their forecast total Bulk Water Levy to \$39m for the region. The Council's contribution is estimated at 51.51 percent (\$20.1m), which is an increase on what was budgeted. The Council agreed to include an additional \$1.1m operating costs in year 1 of the plan.
- **St James extra funding:** \$4.3m Capex in Y1: Additional funding was needed for this project due to several substantial structural and building fabric issues only uncovered as the project has progressed. The most significant of these issues relates to the remediation of structural weaknesses and weathertightness issues identified by the construction team once the building was opened up. It was agreed to provide the \$4.3m needed to ensure that once the project is completed, there is confidence the building will stand with integrity against seismic, weather and fire risks for the next 50 years.
- **Kiwi Point Quarry:** \$9.5m capex over Y1 to Y3, \$1.2m opex in Y1 and \$0.2m ongoing opex, 0.35% Y1 rates impact: Funding is needed to cover transitional costs relating to procuring a new operator for the Kiwi Point Quarry.
- **Waste Grant Funding:** \$300k opex, net nil rates impact: On April 8, the Strategy and Policy Committee "agreed to allocate additional levy funding to the Waste Minimisation grant fund for a new fund to be set up - \$100,000 per annum for three years. This fund will focus on organics diversion."
- **Parking fee changes:** Two changes were made to the proposed parking fee increases. The Coupon parking increase was reduced to \$18 per day, instead of \$20. The weekend parking charge was increased to \$3 per hour instead of \$4.50 per hour.
- **Town Centre upgrades:** \$2.5m capex: For town centre upgrades in Berhampore and Island Bay that will include place making and safety improvements.
- **Skatepark facilities:** \$1.5m capex reinstated in the Long-term Plan for upgrading skatepark facilities at Waitangi Park, Tawa, Ian Galloway Park, and Nairnville Park. This excludes funding for the \$3m Olympic level destination park planned for Kilbirnie. Council officers will report back on the costs and feasibility of the Kilbirnie facility for the 2022/23 Annual Plan.
- **Sky Stadium earthquake strengthening:** \$2.33m capex for seismic strengthening work needed at the stadium. The total cost is expected to be \$7.0m, which will be shared equally between the Wellington Regional Stadium Trust, Wellington City Council and Greater Wellington Regional Council.
- **Wadestown Community Centre divestment:** WDelayed until year 2 to allow more community engagement about the divestment to take place.
- **Huetepara Park:** \$305k funding brought forward for the new Huetepara Park in Lyall Bay to deliver phase 1 in years 1 to 2 and \$1.1m in year 3 for phase 2.
- **Garden of Beneficence:** \$6.5m funding reinstated to 2024/25 for the garden at Frank Kitts Park.
- **CPI adjustment of grants:** Reinstated CPI adjustment of grants funding, \$100k operating expenditure and 0.03% rates impact in year 1.
- **Footpath upgrades:** Restore funding for footpath upgrades from years 4-8 to years 1-4 of the plan.
- **Makara Beach:** Officers will provide advice to enable the Council to consider including \$585k capital expenditure and \$20k operational expenditure in the 2022/23 Annual Plan for the construction and maintenance of a bund and associated civil works.
- **Kilbirnie BID target rate:** Engagement with the Kilbirnie business district showed 72% support from respondents for expansion of the Business Improvement District. Therefore, the Council agreed to increase the total targeted rate to \$150,000 + GST (from \$80,000 +GST), to be applied across the commercial rated properties in the Kilbirnie Business Improvement District Area.



# Summary of our plan

As a city we're facing significant challenges from the effects of earthquakes and our aging three waters network to the current and future impacts of climate change. This plan is our response.

Through it, we will build the strong foundations that Wellington needs to meet the challenges of today and prepare it for the challenges of the future. Whether it be: building a more resilient three-waters network; earthquake strengthening

our buildings; mitigating and preparing for climate change; or investing in our partnership with Māori and mana whenua; this plan lays the foundations for a dynamic, attractive city fit for the future.

# City Outcomes

Our long-term strategic vision: "Wellington 2040 – an inclusive, sustainable and creative capital for people to live, work and play".

The vision is supported by four community outcomes that reflect each of the four dimensions of wellbeing and are at the centre of our long-term plan. Our outcomes are the basis for all of our activities, with the rationale for delivering each of our services connecting back to achieving of one or more of them.

## Community Outcomes



### Environmental

**A sustainable, climate friendly eco capital**

A city where the natural environment is being preserved, biodiversity improved, natural resources are used sustainably, and the city is mitigating and adapting to climate change – for now and future generations.



### Social

**A people friendly, compact, safe and accessible capital city**

An inclusive, liveable, and resilient city where people and communities can learn, are connected, well housed, safe and healthy.



### Cultural

**An innovative, inclusive and creative city**

Wellington is a vibrant, creative city with the energy and opportunity to connect, collaborate, explore identities, and openly express, preserve and enjoy arts, culture and heritage.



### Economic

**A dynamic and sustainable economy**

The city is attracting and developing creative talent to enterprises across the city, creating jobs through innovation and growth while working towards an environmentally sustainable future.



## Priority Objectives

The outcomes present the long-term outlook for the city, and we have six priority objectives to focus on in the next three years. The priority objectives are a result of engagement with business groups, community groups, students, and the public, we heard that water, transport, and housing are particularly important and need to be a priority.

### Priority Objectives for next three years\*

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

\*The Appendix, pg 197, shows the suite of measures that we will track to monitor progress on priority objectives and outcomes overtime.



## Kia eke panuku Māori Strategic Direction within our city

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

We are dedicated to a continued effort to build our relationships with the city's two mandated mana whenua organisations, Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira. At the forefront of our intentions is the notion of providing opportunities for these iwi and Māori to have leadership roles in the decision-making process for our city.

### Taranaki Whānui ki Te Upoko o Te Ika

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

### Ngāti Toa Rangatira

The Ngāti Toa Rangatira area of interest spans the Cook Strait. It covers the lower North Island from the Rangitikei in the north and includes the Kāpiti Coast, Hutt Valley, and Wellington areas, as well as Kāpiti and Mana Islands.

It includes large areas of the Marlborough Sounds and much of the northern South Island. The main areas of Ngāti Toa Rangatira occupation in the Wellington Region were the lands on the south-west coast of Wellington at Ōhariu, Porirua, Kāpiti Island and at locations on the Horowhenua coast.

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

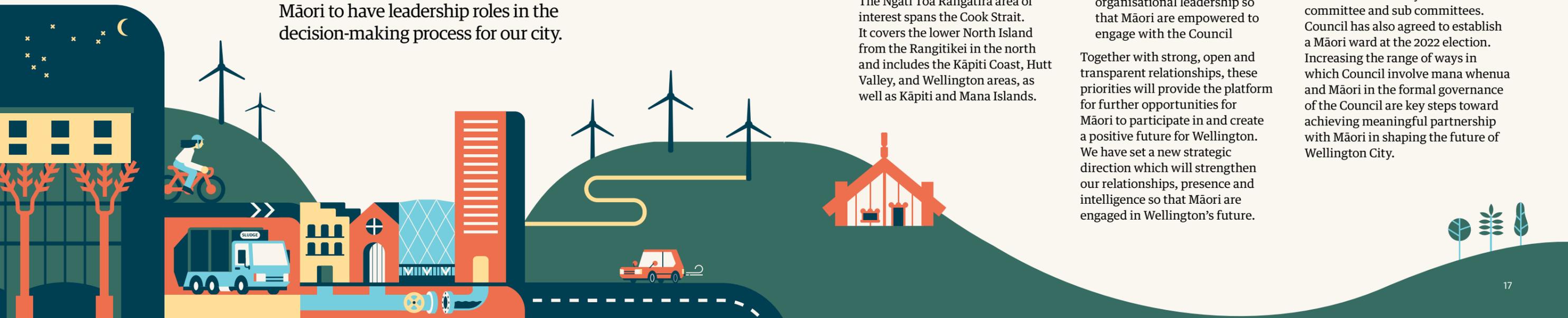
- **Māori Partnerships** - inspiring meaningful relationships so that our partnerships are mana enhancing
- **Māori Strategy** - weaving te ao Māori knowledge and research together so that Māori prosper as Māori
- **Māori Capability and Success** - providing Māori organisational leadership so that Māori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

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

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

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

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



# Our Plan

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



## Infrastructure

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

## Water

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

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

## Transport

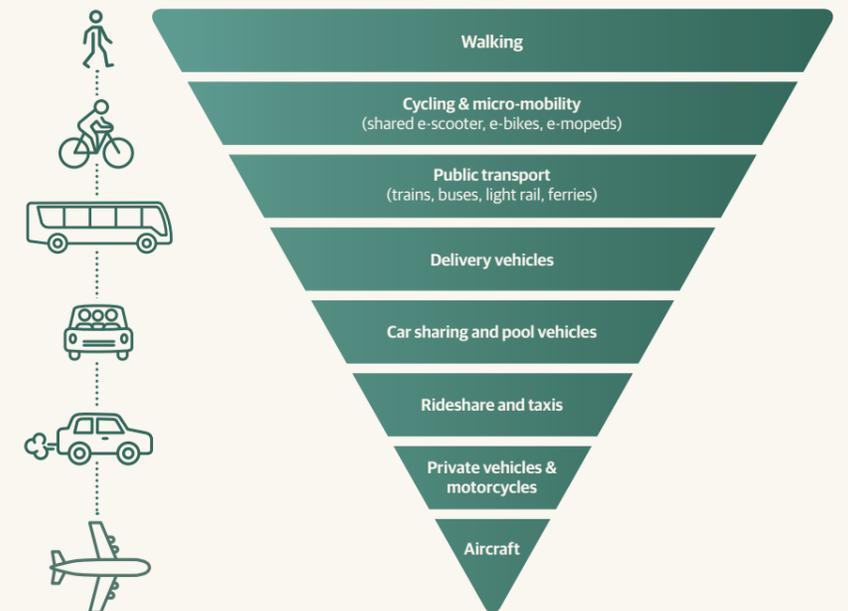
We will continue our journey to transform the city’s transport infrastructure, to reduce the level of emissions from the network through encouraging mode-shift away from private vehicles, enhancing urban amenity, enabling urban development outcomes, and improving access, safety and resilience.

Our decisions across our transport infrastructure will be guided by our transport hierarchy (shown right) that shows the relative priority of different forms of transport. This hierarchy will shape both day to day and significant decision making in the coming years in managing how the different transport modes use our limited road space.

New transport infrastructure investment and significant changes will mainly be delivered through our continued support of the transformational **Let’s Get Wellington Moving programme (LGWM)**.

We have committed \$283m<sup>2</sup> in this plan for the programme, which includes improvements on Thorndon Quay and Hutt Rd, the Golden Mile as well as several pedestrian, cycling, public transport and amenity improvements across the city.

Additional investment beyond this initial \$283m is likely, and will be decided as business cases for projects such as mass rapid transport, state highway and city street improvements are completed and presented to the Council.



In addition to the changes planned by LGWM, we are also planning significant growth to the **cycling infrastructure** of the city. We plan to spend \$231m over the next ten years to create better streets for people and active transport.

This involves accelerating the development of a network of safe bike paths, lanes and connections so it is possible for more Wellingtonians of all ages and abilities to make some trips by bike, or choose cycling as their main mode of transport. This investment will have multiple benefits for all users including new crossings and other pedestrian improvements, better lighting, seats, plants, landscaping, and in coastal locations, more resilient infrastructure such as sea walls to adapt for climate change.

**We plan to spend \$231m over the next ten years to create better streets for people and active transport.**

Delivery of this ambitious programme of work will be a step up and so will be done in a way to grow supplier market capacity over time. In order to make immediate progress on the network, in the short-term parts of the programme may be delivered through tactical lower cost solutions as market capacity grows.

<sup>2</sup> The \$283m provisioned for Let’s Get Wellington Moving is higher than the \$270m included in consultation. This is to allow for the additional funding required to progress other parts of the LGWM programme beyond the city streets improvements included within the original \$270m.

## Housing and Urban Development

Our city is growing, and we need to plan for it. Housing affordability is already a key concern for Wellingtonians and will continue to be stretched as the city grows. The Council will contribute through a range of housing interventions including through our enabling role in Spatial and District Planning, through the provision of sustainable and quality social housing and by ensuring the availability of infrastructure in place for a growing city.

### Planning

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

### Housing

Access to affordable, warm, dry and safe accommodation is a fundamental enabler of wellbeing and work to manage housing affordability needs to be a continued area of focus for the Council. Beyond our role in setting the rules for growth we also plan to continue to take a more active role in the supply of affordable housing in the city.

This includes the continued upgrade of our more than 1,900 **social housing** units across the city, as well continued work through our **Housing Action Plan** on partnerships to **address homelessness** in the city.

We will also increasingly look at facilitating the **supply of affordable housing opportunities** by working with commercial providers on providing affordable and stable housing for key workers in the city (with a goal of 1,000 units over five years) and exploring development opportunities for delivering affordable housing on underperforming City Housing sites.

### City Safety

Safety in the central city is also a key issue and we plan on delivering on our commitments to keep the city safe through the **Pōneke Promise**. This will include public space improvements around Courtenay Place and Te Aro Park, supporting harm reduction programmes, continued funding of Take 10 and providing a community space for inner city residents. The first part of this project, Te Wāhi Āwhina, opened in May 2021, and provides an inner-city presence for key social agencies.

## Resilience

The impact that earthquakes and other natural disaster events can have on Wellington is not a new phenomenon. However, with every shake or storm we learn more about our infrastructure, our land, our coast, and their vulnerabilities. The Council has been proactively making the city more resilient to these events for decades. We are currently strengthening our Town Hall and St James Theatre and have already completed or supported other strengthening projects.

### Seismic strengthening

As a result of the 2016 Kaikoura earthquake and others in the past decade, we need to do significant

## The Council has been proactively making the city more resilient to these events for decades.

earthquake strengthening work across the city, including on our infrastructure and many venues.

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

### Strong communities

Resilience is also about more than buildings and infrastructure. It is also about the resilience of our communities to come together and respond to the challenges and opportunities they face.

We will continue to support strong communities through everything from the provision of high-quality community facilities across the city to funding community arts, environmental and other local groups, to supporting Wellington's economy and business community through WellingtonNZ and supporting a strong arts, culture and creative sector guided by **Aho-tini 2030** our Arts, Culture and Creativity Strategy.

## Te Atakura - Wellington City Council's Climate Change Response

	City	Council
Mitigate	<ul style="list-style-type: none"> <li><b>Transport mode shift:</b> walking, cycling, public transport, shared transport, electric vehicles, Let's Get Wellington Moving 7.1, 7.2</li> <li><b>Urban form:</b> Planning for Growth 6.1</li> <li><b>Seed funding</b> for climate action 3.1, 5.2</li> <li><b>Vision 2030:</b> city-wide engagement 1.1</li> <li><b>Climate lab:</b> collaboration &amp; innovation 3.1</li> <li><b>Re-wilding</b> for carbon capture 2.1</li> </ul>	<ul style="list-style-type: none"> <li><b>Demonstrating leadership</b> 1.1</li> <li><b>Internal processes</b> - governance &amp; procurement 1.1</li> <li><b>Climate smart buildings</b> 2.2</li> <li><b>EV first fleet</b> 2.2</li> <li><b>Emissions Reduction Plan</b> 1.1</li> <li><b>Resource efficiency</b> - waste &amp; energy 2.2</li> </ul>
Adapt	<ul style="list-style-type: none"> <li><b>Wellington City Adaptation Plan</b> 2.1</li> <li>Adaptation approach focused on <b>collaboration &amp; community engagement</b></li> </ul>	<ul style="list-style-type: none"> <li><b>Integration and acting on the science</b> and Central Government <b>guidance into asset and project management</b> 1.1</li> </ul>

- **Grounded in scientific evidence and Māori knowledge**
- **In partnership with communities, businesses and other stakeholders**
- **Advocacy on national and regional policy frameworks**

## Environment

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

## Climate change

A major change in focus since our last Long-term Plan is climate change action.

The Council has been a climate leader since 2007 when we produced our first Low Carbon Capital plan. However, it became clear that a much greater level of action was required.

Therefore, in June 2019 the Council declared a climate and ecological emergency and adopted Te Atakura - First to Zero, which sets the City's target of net zero carbon by 2050. It also outlines the work we plan to undertake across our operations to reduce Council's emissions, support the City carbon reduction target, and work with local communities to plan ahead for climate change impacts.

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

One of the largest actions we can take to reduce the city's emissions will be shifting transport modes (from petrol/diesel cars to electric cars, public transport, cycling and walking). LGWM, Planning for Growth and cycleways, mentioned earlier in our infrastructure plans, all contribute to this, however the full benefits of these won't occur this decade.

Beyond this we are planning a \$47m programme of work (including the additional \$30m investment included in our consultation) intended to ensure that sufficient reduction activity is undertaken in this decade. This will be through:

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

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

### Waste Minimisation

Through the **Regional Waste Minimisation and Management Plan** we have formally committed to reducing carbon emissions and reducing waste by a third by 2026. We are investing \$187m to reduce sewerage sludge as a key enabling step in reducing waste.

### We are investing \$187m to reduce sewerage sludge as a key enabling step in reducing waste.

Beyond this, we also plan to work on other waste minimisation actions with a focus on food waste, biosolids and green waste in order to complement central government interventions on other types of waste. This will include the outcome of the current organic waste trial and food sustainability plan, and provisioning funding for Resource Recovery to ensure that the Council is ready to accelerate its waste minimisation efforts and scale up to a waste free economy as soon as the Sludge Treatment Plant is operational.

### Water quality

Finally, people's expectations for water quality are increasing and the National Policy Statement on Freshwater Management 2020 sets higher standards for freshwater quality.

More locally, Wellingtonians' expectations are increasing as evidenced through the increasing community concerns around wastewater overflow events around Te Whanganui a Tara and the aspiration for water quality expressed through the Whaitua te Whanganui-a-Tara Committee. Updating rules in our District Plan and our increased level of investment in three waters infrastructure are key steps forward in meeting these expectations, but sustained effort will be required to fully meet these growing expectations.

### Planning for the future

The planned investments and activity across all our challenges are about building a capital city that is inclusive, sustainable and creative not just for residents today, but for future generations of Wellingtonians too.

Our proposed **Children and Young People Strategy** (due to be adopted in August 2021) helps to set that context for our decision making by putting the needs of children and young people at the centre of our thinking.

### We want our children and young people to feel connected to Wellington with a strong sense of belonging.

We want our children and young people to feel connected to Wellington with a strong sense of belonging and across our activities we plan on investing in the needs of children and young people. Notable in the early years of our plan will be investment in a central city youth hub to provide a safe and inclusive space for young people in the heart of the city.

### Delivering on our plan

The planned level of investment within this Long-Term Plan is bold and ambitious as it is our highest ever level of capital investment in Wellington. The plan will see significant investment across the range of Council infrastructure including the three-waters, cycleways, transport, public spaces, venues and Council buildings. With such ambition comes risks, particularly in ours and the market's ability to step up to deliver, especially as other Councils and central government also look to significantly lift their investment in the region at the same time.

We are however putting in place responses to actively manage these risks through changes to how we work - lifting our Strategic Asset Management and Project and Programme capability; developing alternative contracting models, for example alliance models; and through the careful design of projects and programmes to minimise reliance on constrained resources. For example, as shown through the use of tactical design options in our cycleways programme to reduce reliance on a small number of large-scale civic infrastructure providers.



# Summary of financials

In developing this plan, the Council has needed to face and balance significant financial pressures.

The Council's current financial position is strong with a healthy balance sheet and manageable levels of debt (\$730m) relative to assets (\$7.8bn) including income generating investments (\$470m).

Growing costs of delivering services, increasing asset values and new cost pressures from managing the effects of the 2016 Kaikoura earthquakes and COVID-19 have collectively added significant pressure on operating budgets.

Equally, growth pressures, increasing capital investment requirements for new and existing infrastructure and high costs in improving the resilience of council assets has created significant additional capital costs. In addition to this, community demand for increased levels of service in areas like cycleways have added further expenditure into the budget.

The resulting budgets across the next ten years show a significant increase in spending with operational costs increasing by 59% over the ten years from \$607m to \$966m. A big driver of this increase is the cost of owning a significant and increasing asset base. The capital costs to invest in assets will be \$3.2bn across the ten years, averaging \$320m per year.

The increase in expenditure means that funding requirements have also had to increase to enable these outcomes. This has resulted in an average of 5.5% rates increase over the ten years (after growth) with the first three years averaging a 10.5% increase.

Debt funding to enable the capital program is forecast to increase by 93% from \$0.88bn to \$1.7bn.

The funding limits in this Long-term Plan have been increased to accommodate extra spending with the debt to income ratio limit at 225%, and the rates limit at \$475m over the first 3 years and \$630m over the ten years.

The increased spending results in a debt to income ratio peaking in year 4 at 236%, reducing to 189% by year 10.

The rates funding requirement reaches \$470m in year 3 and \$618m in year 10. The following sections outline what spending is included and information on what this means for rates and borrowings. Further detail on our financial position can be found in our Financial and Infrastructure Strategy.



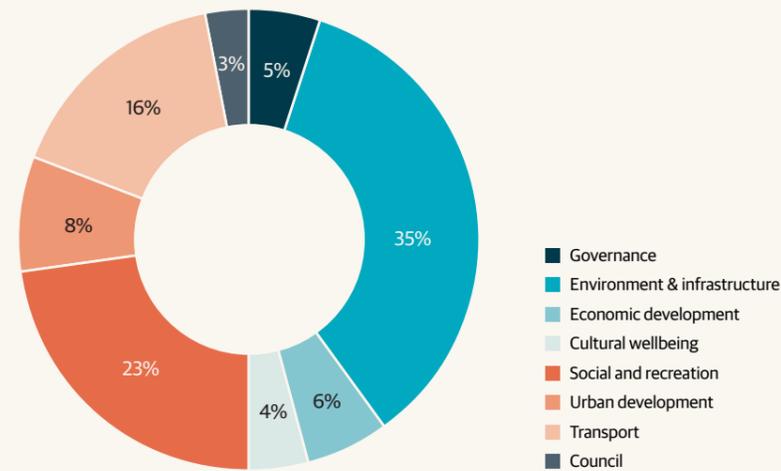
# What is Council spending money on?

We plan to spend \$11b in total over the next ten years, \$8bn in operating costs and \$3bn in capital expenditure

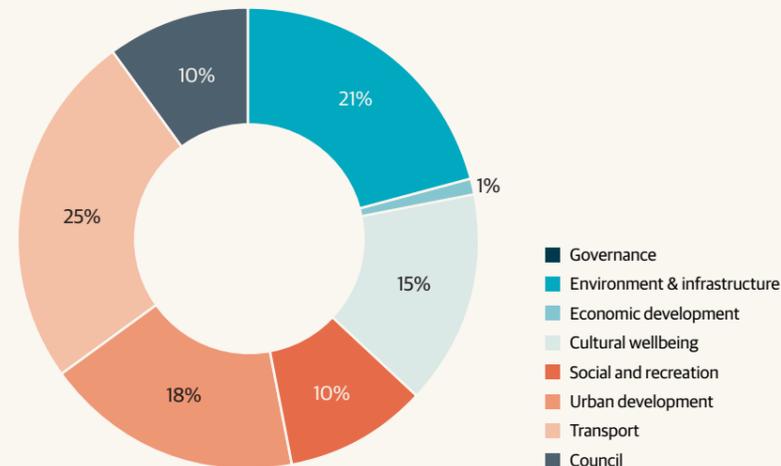
A significant proportion of Council operating expenditure relates to the management of city infrastructure with 22% being directed to the management of three waters services and 16% on transport. Community Support is the other large area of operating expenditure and this activity covers services including social housing and libraries.

In terms of capital spending, over the next ten years 52% (\$1.7bn) is targeted toward the renewal of existing city assets, most of which being transport and three waters infrastructure. A further 33% (\$1bn) is related to building new or upgrading existing Council assets, large projects such as the Central Library remediation, Tākina Wellington Convention and Exhibition Centre, cycleways and LGWM make up a significant proportion of these upgrades.

Operating expenditure (excl revenue)



Capital expenditure

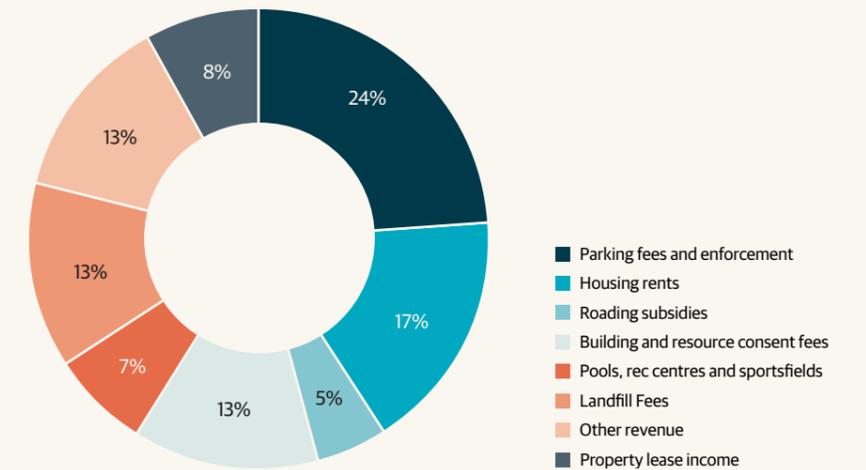


## Balanced Budget

The Council maintains a balanced budget throughout this long-term plan. That means our operating income is equal to operating expenditure.

There are situations where some operating funding is financed by debt initially and subsequently that debt is repaid by rates over time. Examples of this would be where the benefit of that expenditure occurs over multiple years (eg grant funding for a long term asset owned by another entity) or where it is more affordable to ratepayers to fund it over time eg Debt incurred during COVID-19 lockdown due to loss of fees and charges.

2021/22 sources of non-rates revenue to fund operating expenditure



## Where does the money come from?

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

Debt funds the majority of our capital projects - our development projects and renewing and upgrading our assets and infrastructure. We borrow for these expenses as they are often quite large, and this means we can spread the cost of paying for the projects over time and make sure generations that benefit from the asset also pay their share of the costs. This happens by the

borrowings being repaid over time through funding depreciation. More information on the planned borrowing for this plan is included in the borrowing section below. Waka Kotahi NZ Transport Agency also provides funding for parts the transport network, such as cycleways.

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

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

### What is the plan for rates?

Our budget has an average rates increase for the average ratepayer of 5.5 percent after growth across the 10 years of the plan.

It also sets a rates limit across the first 3 years of the plan of \$475m, and across years four to ten at \$630m. In addition to these increases in rates, the financing of a sludge treatment plant through external funding enabled by the Infrastructure Funding and Financing Act, will

result in a levy being charged to ratepayers. Work is continuing with Crown Infrastructure Partners to investigate the potential for accessing funding through the Infrastructure Funding and Financing Act for the sewage sludge minimisation plant.

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

The first year of the plan has a rates increase of 13.5 percent (after growth of 0.7 percent) and there is an average of 10.5 percent (after growth) over the first three years. This is higher than previous plans because of the cost pressures described at the beginning of this section, including earthquake

strengthening, a growing and aging asset base, and COVID-19 impacts. Therefore we now require a step up in the level of rates we charge.

Last year, our costs increased, and revenues decreased, but we recognised that many households and businesses were in uncertain times because of COVID-19. Council decided to keep rates low for 2020/21 as an economic and affordability response to the pandemic and debt funded the difference between our costs and the reduced revenue coming in.

We highlighted at the time that this would mean rates needed to catch up in 2021 so we can begin to pay back that debt and remain in a sustainable financial position into the future.

### What is the plan for borrowing?

Our plan and budget represent our highest ever level of capital investment in Wellington.

It addresses the need for increased investment in our three waters infrastructure and transport network and seismic strengthening of key buildings, along with making progress against all our other priority community objectives.

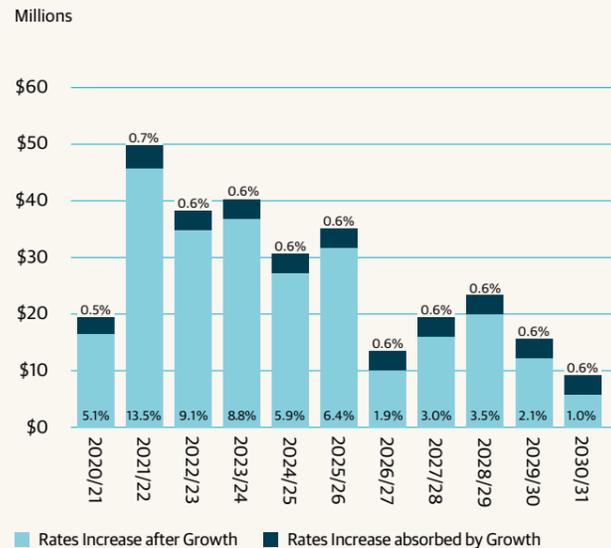
In setting this plan there are significant choices we have made to ensure that Council finances remain within sensible financial limits and are affordable for Wellingtonians. We have raised our borrowing limit from 175 percent to 225 percent of our annual income to address needed investment while leaving borrowing capacity for future needs.

Our debt levels for this plan, including the value of uninsured assets, range from 139 percent to 236 percent of our annual income. Our debt limit is 225 percent of our income. Our starting borrowing position of \$876m equates to \$11,830 per household in Wellington.

While our policy is to fund new capital expenditure through borrowings, we have constraints on how much we can borrow

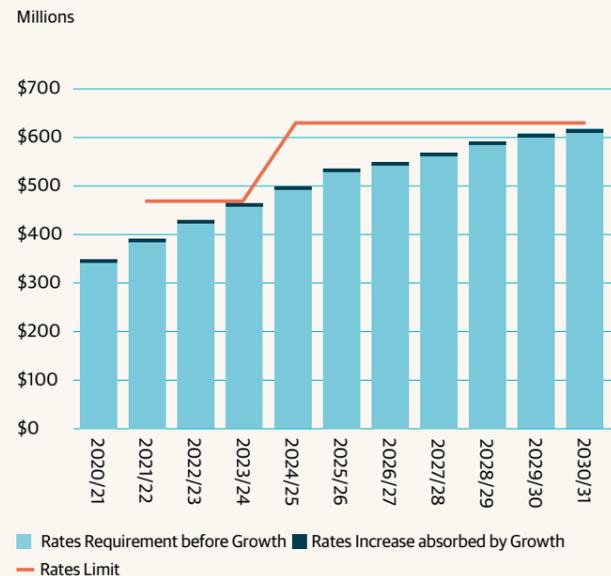
While our policy is to fund new capital expenditure through borrowings, we have constraints on how much we can borrow. As such we have assumed alternative funding sources for sludge minimisation (financed through Infrastructure Financing Fund legislation).

#### Year-on-year rates increase



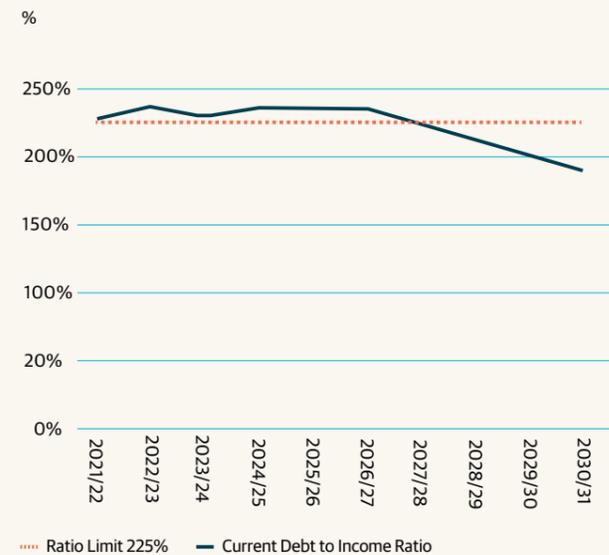
The graphic illustrates the planned increase in rates requirement year-on-year in percentage terms, including the increase from the 2020/21 Annual Plan.

#### Year-on-year rates value



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

#### Debt to Income ratio 2021-31



The graph above shows the level of debt breaches the limit of 225% up until 2026/27 when the debt to income reduces, mainly due to a surplus of depreciation funding that is not spent on renewals. It is important to note that surplus depreciation is expected at this point in time due to the increased investment in new assets that are being depreciated incrementally over their useful life and will before they are due for renewal. For example, the \$53m\* new Omāroro Reservoir is expected to be completed in 2022. It is expected to have a useful life of 100 years and therefore there will be a very small (or nil) amount of renewal spend on this new reservoir in the first ten years of its life. To ensure Council has adequate debt headroom for future renewals, Council has set its debt:income ratio at 225%, well below the LGFA covenant level and will also be providing regular reporting to the Finance and Performance Committee.

\* Cost excluding the pipe network

### Why we need headroom for the future

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

The Local Government Funding Agency (LGFA), through which we borrow most of our money, has a covenant for Councils that sets a hard limit where no lending will be possible above a 280 percent debt to income ratio (from 2026). To facilitate further spending on planned future programmes that we do not know the cost of yet, we have decided to leave room between our debt limit and the LGFA covenant - this is called 'headroom' above the limit.

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

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

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

This includes projects like:

#### Sewage sludge

The proposed plan assumes the ability to identify alternative funding models necessary for \$147m to \$208m for building a new sewage sludge plant in the first ten years of the plan. Our preferred option is that Council will use the new Infrastructure Funding and Financing Legislation to finance the investment. This tool, developed by Central Government, allows investment in the plant to be made through a special purpose vehicle (SPV) where the debt sits, and the SPV collects an annual levy from ratepayers to service the asset and loan.

#### Let's Get Wellington Moving

The full costs of LGWM have also not been included in this budget. We have \$283m included for early projects, but Council's contribution could be more than \$1.4b. This will require additional funding and financing mechanisms to be identified for this to progress alongside the planned investment in this budget.

#### Growth

The infrastructure requirements of our review of our Spatial Plan and District Plan have also not been fully accommodated into the capital growth budgets. In this plan we have only accommodated for growth in the central city. Once we have a clearer picture of the other parts of the city where growth will happen, funding allocations can then be made. This is expected to be a key part of the 2024 Long-term Plan.

The headroom is required to cover unknown costs from unexpected future events.



# Statement of service provision

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



**Governance**  
Information, consultation and decision-making, and public engagement, including engagement with Māori residents and mana whenua partners.



**Cultural wellbeing**  
Galleries and museums, community arts and cultural support, and arts partnerships.



**Transport**  
Transport planning and policy, transport networks and parking.



**Environment and infrastructure**  
Gardens and beaches, green open spaces, water, wastewater, waste reduction and energy conservation, environmental conservation attractions and the quarry.



**Social and recreation**  
Libraries, recreation facilities and programmes, public health and safety, housing and community support.



**Economic development**  
City promotions, events and attractions, and business support.



**Urban development**  
Urban planning and policy, heritage and character protection, building control and facilitation, development control and facilitation, earthquake risk mitigation and public spaces development.

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



# Pārongo ā-tāone Governance

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

The key groups of activities under this strategic area are:

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

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

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

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

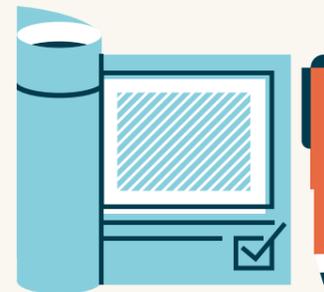
### Activities in this group

- 1.1.1 City governance and engagement
- 1.1.2 Civic information.
- 1.1.3 City Archives.
- 1.1.4 Climate insights and engagement

### Rationale

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

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



### Services we provide

- Providing accurate and professional advice, research and administrative support to elected members and community boards
- Organising local body elections, and encouraging all Wellingtonians to have their say on who will govern their city
- A contact centre and website providing 24/7 access to information and a place to log service faults
- Management of archival information in line with legislation
- Facilitating community engagement and consultation on key decisions facing the city, including facilitating input from Council advisory groups
- Setting policy and bylaws, carrying out planning and budgeting and reporting our performance
- Providing insights, data and analysis and engaging the City on the challenge of climate action<sup>3</sup>
- Supporting communities to plan for climate change impacts

<sup>3</sup> Note that consideration of the city's carbon emissions and how they can be reduced doesn't sit in this activity alone. When we make decisions on transport, the landfill and how and where the city grows, climate change impacts are considered. Te Atakura - First to Zero outlines how we will deliver on our emission reduction goals over time



## Key projects/programmes

- City Archives**  
 Our City Archives hold physical and digitised records dating back to 1842, when Wellington became the first site of local government in New Zealand. We plan to invest \$7.6m over the first 3 years of this plan invest to accelerate the digitisation of our City Archives collection. This will increase access to archival information through the searchable Archives Online. It will also help to mitigate the risks of damage to important historical collection maintaining its availability for future generations.
- Advisory groups**  
 We currently have five Advisory groups that support Council through providing advice from different perspectives (Accessibility, Environmental, Pacific, Youth Council and the recently added Rainbow group). We will be implementing changes to how these groups work in line with our recent review of advisory groups. This will include increased support for the groups to deliver better proactive advice, improved means for Council to consider and incorporate advice from the groups and an increase Youth Council remuneration to be more equitable with other groups.
- Climate action**  
 In line with our commitments in *Te Atakura - First to Zero* we will be investing \$47m in climate action included within our Te Atakura action plan over the coming ten years. Commentary on the actions that will be progressed are discussed throughout the relevant activity areas of this plan This includes measuring our emissions, engaging residents, and developing climate action initiatives in partnership with a range of stakeholders.
- In addition to improvements to existing groups, Council has also agreed to establish a Rainbow Advisory group that will assist and advise the City Council on how to help grow a great City where diverse rainbow people and communities thrive and contribute to the city’s priorities; and bring knowledge and insight to Council to ensure rainbow inclusion in our city.
- Developing a framework for measuring our emissions to keep us on track for our goal and to be accountable for our work is critical to our overall success. Engaging and partnering with others on climate change is also critical given achievement of our first to zero aspirations will require the collective effort of Wellington.

## In Te Atakura - First to Zero we will be investing \$47m in climate action included within our Te Atakura action plan over the coming ten years.

- Adapting to the impacts of a changing climate**  
 Wellington is facing increased risk of coastal inundation and flooding, exacerbated by sea level rise, and a variety of other risks that are still being evaluated in terms of what that will mean for our communities. The Government is currently developing a strategy that is expected to provide national direction on key aspects of adapting to the changing climate, such as 'who pays?' and 'who decides?'. These are significant questions of public policy, and we have established a team to examine these issues, form an agreed approach, and engage with impacted communities.

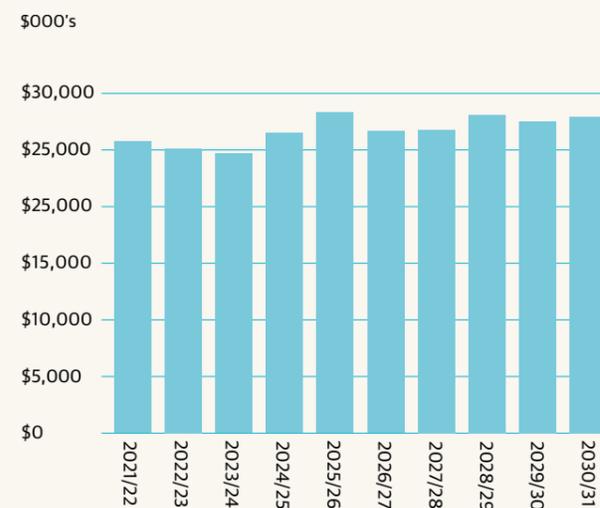
## Key negative effects

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

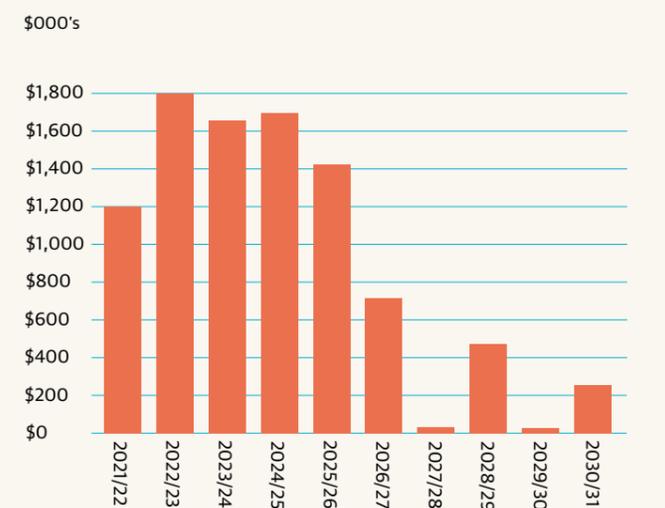
Activity	Key negative effects	Mitigation
1.1 City governance and engagement	We do not anticipate any significant negative effects associated with the provision of these services.	

## Operating and capital budgets

Operating expenditure



Capital expenditure



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

## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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

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

We need to ensure that iwi and Māori from our wider community are contributing to the decision making in our city.

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

For Wellington to be an inclusive, sustainable, and creative capital for all our people to live, work and play, we need to ensure that iwi and Māori from our wider community are contributing to the decision making in our city. To ensure we successfully achieve this we have a new strategic focus on three key priorities:

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

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

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

More context on our commitment to Māori and mana whenua partnerships can be found at the beginning of this plan on page 16.

### Activities in this group

1.2.1 Māori and mana whenua partnerships

### Rationale

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

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

### Services we provide

- Continuing to grow our relationship with mana whenua and Māori in the city as authentic partners, continuing to develop Māori capacity to engage in Council decision-making
- Encouraging and providing opportunities for Māori to engage in dialogue with the Council, ensuring their perspective is reflected in Council decisions and actions
- Delivering several community initiatives and engagements that serve to incorporate a Māori cultural perspective for the city

## Key projects/programmes

- Investing in the partnership. We will develop and implement an action plan designed by Māori in the community that will enable our strategic vision for partnership to be realised. We will invest \$2 million of additional operational funding in Year 1 and \$3 million per annum thereafter into the growth of Māori Strategic Relations, so that we can ensure Māori contribute to the decision-making process of the city and fostering the development of Māori to do so.
- We are in the process of developing the specific actions and investments required as part of a 10-year Māori Strategic Plan. We are building this plan in partnership with Māori, we had five huinga in

late 2020/21 from which we will confirm the priorities for change with Māori and mana whenua early in 2021/22. The proposed focus areas of work are based on the following:

- Build Council Capabilities. Alongside mana whenua, we aim to develop and implement a training pathway and mentoring system aimed at supporting and improving cultural competencies and leadership.
- Build Iwi Capabilities. We plan to create opportunities for iwi to increase their capabilities and consistent investment approach so that their reach and influence on decision-making can be widely visible across Council.

- Engagement with Māori. We aim to work alongside mana whenua and iwi to develop and implement an Iwi Relationship Model that supports and encourage strong and constructive relationships between Council, mana whenua and iwi. We are focused on improving ways to support and promote wānanga, forums and networks that bring Māori and Council together.
- Māori Strategic Direction. We work to influence thought leadership that underpins te ao Māori views to various stakeholders, we drive and incorporate an evidence and researched based approach to strategies that accurately reflect our communities.

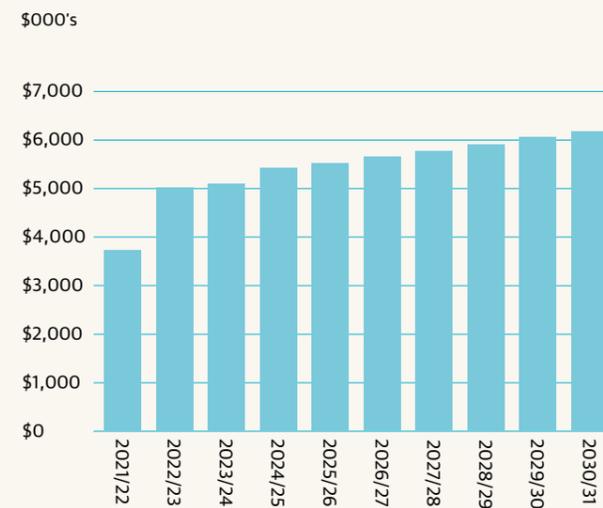
## Key negative effects

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

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



## Operating and capital budgets



**Comment**  
The lift in operating expenditure reflects the significant additional investment in Māori strategic partnerships outlined in the key projects and programmes.

## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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

# Taiao Environment

## We aim to protect and enhance Wellington's natural environment.

The key groups of activities under this strategic area are:

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

## 2.1 Ngā Māra, tātahi, whenua pārae, ngahere | Gardens, beaches and green open spaces

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

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

severe weather events and enhancing biodiversity in the city.

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

The work we do makes the city's environment greener and more pleasant for all Wellingtonians - it improves our quality of life and sense of pride in the city. These spaces also make Wellington an attractive place to visit.

### Activities in this group

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

### Rationale

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

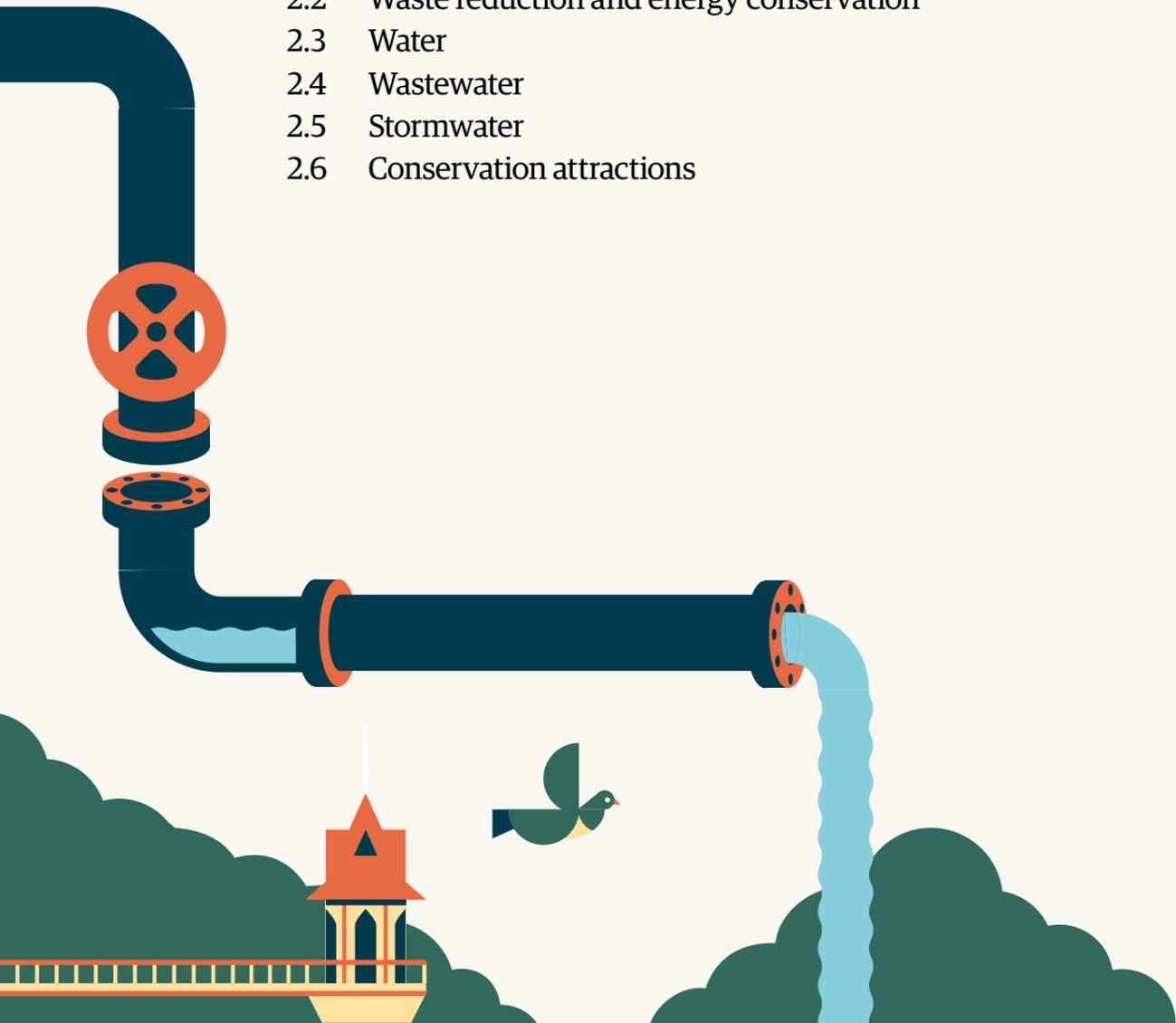
- *To provide access to green open spaces.* High quality natural and green environments contribute to off-setting our carbon emissions and enhance Wellington's sense of place - making it a great place to live, work and play.
- *To provide public places to congregate.* Accessible and high-quality open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



### Services we provide

Managing and maintaining:

- 4,146 hectares of parks, reserves and beaches
- the Wellington Botanic Garden and other Wellington gardens
- 160 buildings located in parks, reserves or beach areas for community use
- 367 kilometres of recreational walking and mountain bike tracks
- 42 coastal structures including boat ramps, wharves and seawalls.



## Key projects/programmes

- Botanical gardens buildings.** There are resilience issues with some buildings in the Botanical Gardens. We will progress two key upgrades over the next ten years that will improve sustainability and enhance customer experience:
  - Botanical Gardens Begonia House Precinct - this includes renewals and refurbishments at the Botanical Gardens Begonia House, café and associated service buildings in order to meet levels of service and visitor expectations. By investing in this significant destination, it will ensure it remains relevant and meets the agreed levels of service, and public perception of the quality of the most visited site at the Botanical Gardens will improve. \$8.5m in years 2-5
  - Redevelopment of the plant nursery and laboratory at Otari-Wilton's Bush - facilities need to be developed in line with Otari Landscape Development Plan and to continue to meet levels of service, support plant conservation work and meet outcomes of the Botanic Gardens of Wellington Management Plan, Our Capital Spaces and Our Natural Capital. \$3.1m in years 5-9
- Predator Free Wellington.** We will continue our support for the Predator Free Wellington City Project (PFWCP), a visionary project that will create the world's first predator free capital city by 2050. The Predator Free Wellington City Project was launched in September 2016 with the signing of a Memorandum of Understanding between the three founding partners - Wellington City Council (WCC), Greater

Wellington Regional Council (GW) and the NEXT Foundation. This includes a financial contribution to Predator Free Wellington alongside existing investment in pest control. These initiatives will not only help us achieve significant ecological gains, such as increasing bird and lizard populations, but also assist the city to become a leader in predator control and management. This initiative will involve a range of other partners as it progresses.

- Huetepara Park.** We will progress the community proposed plan for Huetepara Park at the eastern end of Lyall Bay. This will be a new public space offering public toilets and an improved visitor experience. Funding includes \$305K to deliver phase 1 in years 1 to 2 and \$1.1m in year 3.

In our management of the city's green open spaces, we seek to balance recreation needs against environmental protection.

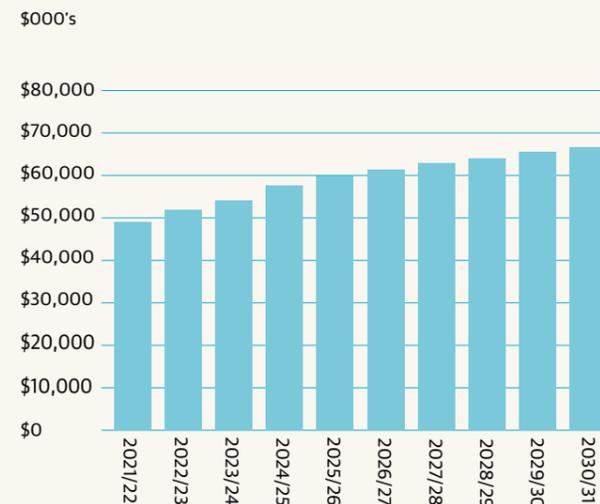
## Key negative effects

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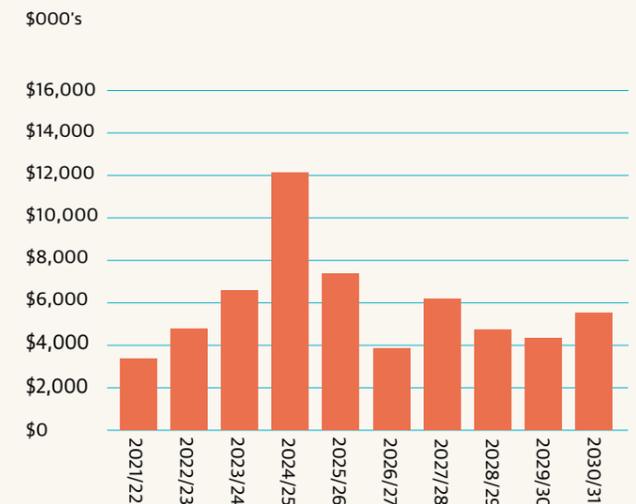
Activity	Key negative effects	Mitigation
2.1 Gardens, beaches and green open spaces	Recreational use of the city's green open spaces can have negative effects on the immediate environment. In most cases, these are not significant.	In our management of the city's green open spaces, we seek to balance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

## Operating and capital budgets

Operating expenditure



Capital expenditure



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

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

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

## 2.2 Tiaki pūngao, whakaheke para Waste reduction and energy conservation

Wellington produces few emissions compared with major cities in New Zealand and Australia, but we need to do more to achieve our target of being net zero emission city by 2050 as set out in Te Atakura - First to Zero, our blueprint for becoming a zero carbon capital. The Council is committed to being more sustainable. This means that we will reduce our environmental impact by making efficient use of energy, water, land and other resources, shifting towards renewable energy resources, conserving resources and minimising waste. Our Regional Waste

Management and Minimisation Plan commits us to reducing the total quantity of waste sent to landfill by one third by 2026 with a longer-term aspiration to achieve a waste-free future for Wellington.

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

### Activities in this group

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

### Rationale

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

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

### Services we provide

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

### Key projects/programmes

- *Sewage sludge treatment.* Through Te Atakura (our Zero Carbon Plan) and our Regional Waste Minimisation and Management Plan we've formally committed to reducing carbon emissions and reducing waste by a third by 2026. Minimising wastewater sludge is a necessary first step to achieving these objectives.
- We will invest in improving the existing wastewater treatment plant site at Moa Point to minimise the amount of sludge produced. This will mean the sludge would not need to be pumped to the Southern Landfill and would help the city meet its environmental objectives. This will come at a cost of \$147-208m in years 2-5 and be financed through a 'Special Purpose Vehicle' and delivered through the Infrastructure Funding and Financing Act. While there is no impact on rates, on completion, households will be charged a levy to repay the borrowing required to fund the project.



## Key projects/programmes continued

- Waste minimisation.** In addition to the minimisation of sludge going to the Southern Landfill, we will also implement a series of initiatives that will keep waste minimisation in the public profile as the Council works towards the objective of reducing the total quantity of waste sent to municipal landfills by one third by 2026. Sludge diversion will remove significant volume of the waste currently entering the Southern Landfill and will clear the way for a more intensive focus on minimising other waste streams. We will prioritise waste minimisation activities on food waste, biosolids and green waste in

order to complement central government interventions on other types of waste. Other waste minimisation activities, such as the Tip Shop and other community shops, event waste diversion initiatives and other behaviour change initiatives will continue as they successfully imbued waste minimisation thinking into Wellingtonians' consciousness.

- We have provisioned \$2.2m in year 4 of this plan toward Resource Recovery to ensure that the Council is ready to accelerate its waste minimisation efforts and scale up to a waste free economy as soon as the Sludge Treatment Plant is operational. A business

case for this resource recovery investment will be developed in the first year of this plan.

- WCC carbon reduction programme.** As a part of our Te Atakura first to zero plan we will invest \$5.2m over ten years to electrify our Council vehicle fleet and develop our Climate Smart building policy which will further reduce the emission profile of Council buildings (this is in addition to our energy management programme that is cost-neutral).

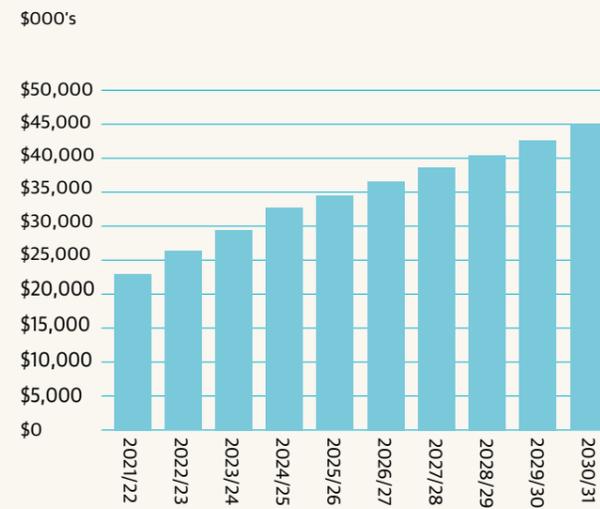
## Key negative effects

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

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

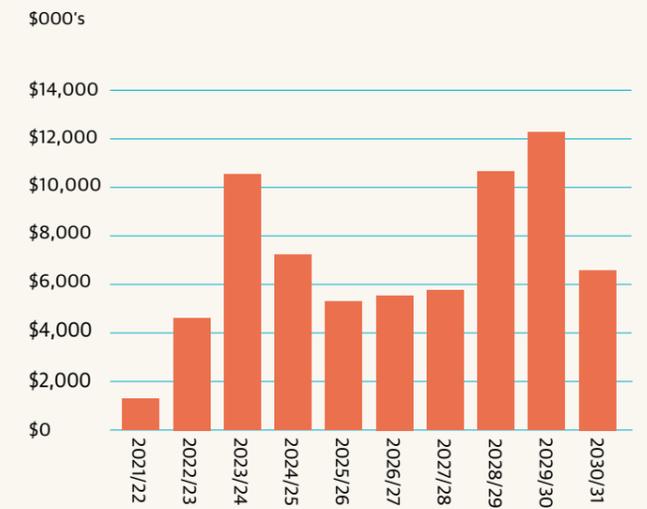
## Operating and capital budgets

### Operating expenditure



**Comment**  
The increase in Operating expenditure is due to the increase in the cost of carbon and recycling costs.

### Capital expenditure



## What you can expect of us - performance measures

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

## 2.3 Waimāori | Water

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

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

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

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

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

### Activities in this group

- 2.3.1 Water network
- 2.3.2 Water collection and treatment

### Rationale

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

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

### Services we provide

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

### Key projects/programmes

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

As these assets age they are becoming increasingly prone to failure. To make progress on these issues we will:

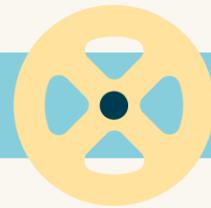
- Increase our level of maintenance services, including the identification and repair of leaks
- Undertake a programme of work to inspect critical assets across the network. Where these inspections identify issues, the relevant assets will be prioritised for early renewal from August 2021.
- Invest \$38m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

### Key negative effects

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

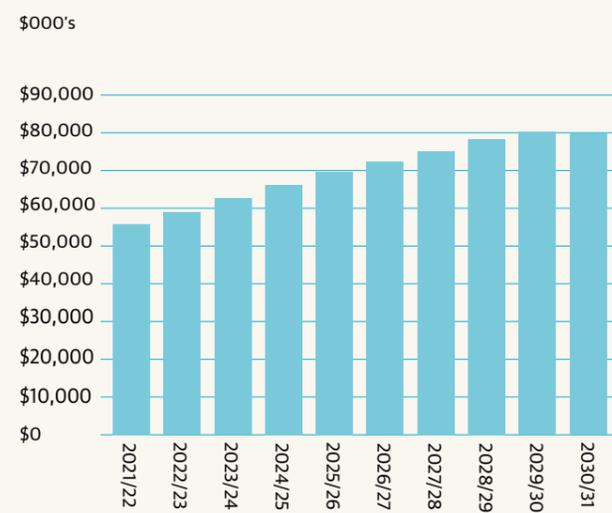
Activity	Key negative effects	Mitigation
2.3 Water	Our population is growing and demand on water is increasing.  We do not anticipate any significant negative effects associated with the provision of these services.	Investment during the 10 years of this plan will provide an additional water storage asset serving central Wellington and the CBD. An increased investment in network leakage and repair will have some impact on overall demand.

We will increase our level of maintenance services, including the identification and repair of leaks.



## Operating and capital budgets

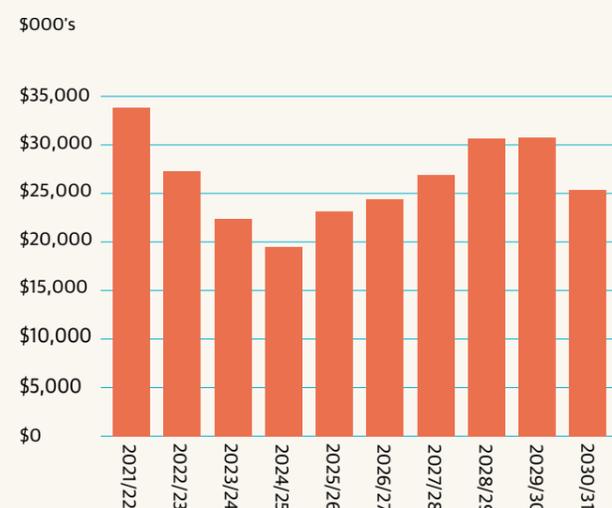
### Operating expenditure



**Comment**

The increase in Operating expenditure is due to an increase in the Capital Programme and the associated depreciation cost.

### Capital expenditure



## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures, we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target 2020/21	Target 2021-31
<b>Clean and safe</b>		
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) Part 4 bacterial compliance criteria and Part 5 protozoal compliance criteria)	Part 4 compliant; Part 5 compliant	Both compliant
<b>Meeting customer expectations</b>		
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<20/1000	<20/1000
<b>Continuity of water supply and resolution of faults</b>		
Water supply interruptions (measured as customer hours)	Baseline	Monitor trend
Median response time for attendance for urgent call outs* Attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤60 min	≤60 min
Median response time for resolution for urgent call outs* Resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	4 hours	4 hours
Median response time for attendance for non-urgent call outs* Attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	36 hours	36 hours
Median response time for resolution for non-urgent call outs* (Resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption)	5 days	5 days
<b>Efficiency and sustainability</b>		
The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this). Calculated as a regional mean value	<17%	<17%
Average drinking water consumption resident/day* The average consumption of drinking water per day per resident within the territorial authority district	365ltr	365ltr

\*denotes mandatory measures

## 2.4 Waipara | Wastewater

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

Our key aims are health, safety and sustainability - wastewater should be disposed of in ways that protect public health and don't compromise ecosystems. Many parts of Wellington's wastewater network are aging and in poor condition and susceptible to failures, blockages

and overflows. A key focus needs to be on improving the network to minimise failures as new and tighter discharge requirements will be set regionally within the 10-year period of this Plan. Significant additional investment is expected to be required for these limits to be achieved. The city's anticipated population growth will also put pressure on this infrastructure.

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

We will also progress the policy change on the ownership of wastewater laterals (private wastewater drains) consulted on for this plan. This will see Council take responsibility for the renewal and maintenance of

the section of the wastewater lateral beneath the legal road to the property boundary. This will take effect in the first year of this plan following formal Council adoption of the policy change.

### Activities in this group

### Rationale

- 2.4.1 Sewage collection and disposal
- 2.4.2 Sewage treatment

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

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

### Services we provide

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

### Key projects/programmes

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

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

### Key negative effects

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

### Activity

### Key negative effects

### Mitigation

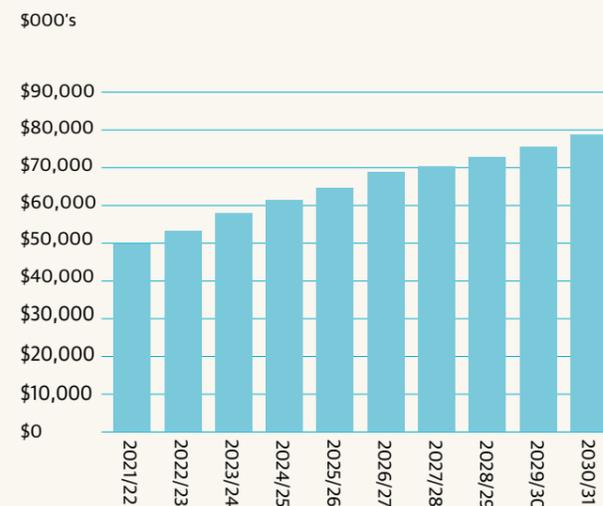
2.4 Wastewater

There is the risk of overflows into waterways during high rainfall events and from infrastructure failures.

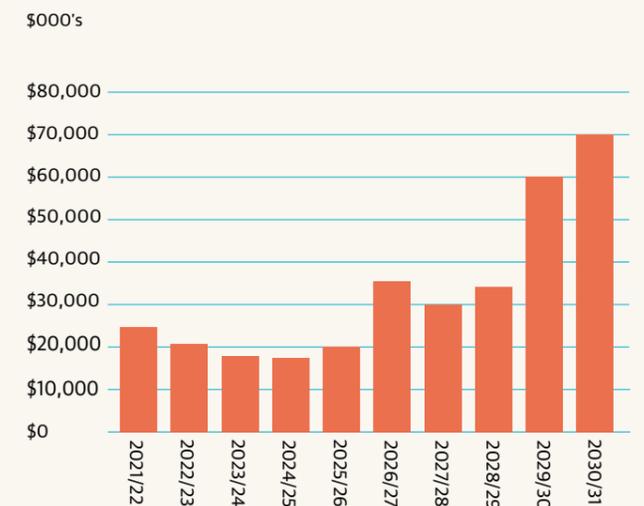
The wastewater network is designed to minimise the impact of these overflows. The service is subject to resource consent conditions and is monitored. This LTP includes budget for a significant uplift in wastewater infrastructure renewals.

### Operating and capital budgets

#### Operating expenditure



#### Capital expenditure



#### Comment

The increase in Operating expenditure is due to an increase in the Capital Programme and the associated depreciation cost.

## 2.5 Waiāwhā | Stormwater

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

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

Please note the following when reading these measures.

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- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures, we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target 2020/21	Target 2021-31
<b>Compliance and sustainability</b>		
Dry weather wastewater overflows, expressed per 1000 connections* The number of dry weather sewerage overflows from the territorial authority's sewerage system expressed per 1000 sewerage connections to that sewerage system.	0	0
Compliance with the resource consents for discharge from the sewerage system, measured by the number of: abatement notices, infringement notices, enforcement orders and convictions received by the territorial authority in relation to those resource consents*	Nil	Nil
<b>Meeting customer expectations</b>		
The total number of complaints received by the territorial authority about any of the following: sewage odour, sewerage system faults, sewerage system blockages, and the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system*	<30/1000	<30/1000
<b>Continuity of water supply and resolution of faults</b>		
Median response time for wastewater overflows* (attendance time) Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured: Attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site	≤1 hour	≤1 hour
Median response time for wastewater overflows* (resolution time) Resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤6 hours	≤6 hours
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8	≤0.8

\*denotes mandatory measures

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

Contaminants that are hazardous to the ecosystems in our streams, harbour and coastal waters can enter the stormwater system from our streets, homes and businesses. We generally do not currently treat stormwater run-off but we do monitor stormwater discharge at more than 80 sites to ensure it meets the required standards. These standards are expected to become tighter within the 10-year period of this Plan as national legislation is applied across the region. These new, higher standards are

expected to require the city to invest further in stormwater treatment infrastructure. A key focus needs to be on water quality including minimising contamination from the wastewater network.

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

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

### Activities in this group

2.5.1 Stormwater management

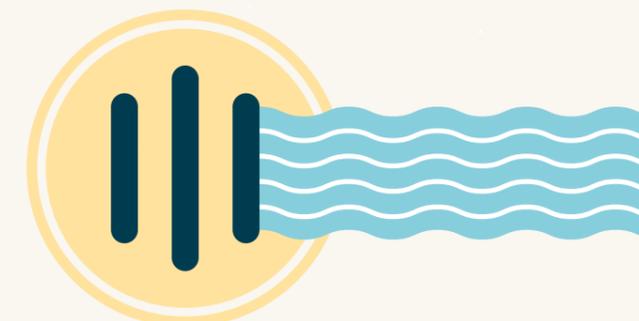
### Rationale

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

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

### Services we provide

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



## Key projects/programmes

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

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

## Key negative effects

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

### Activity

2.5 Stormwater

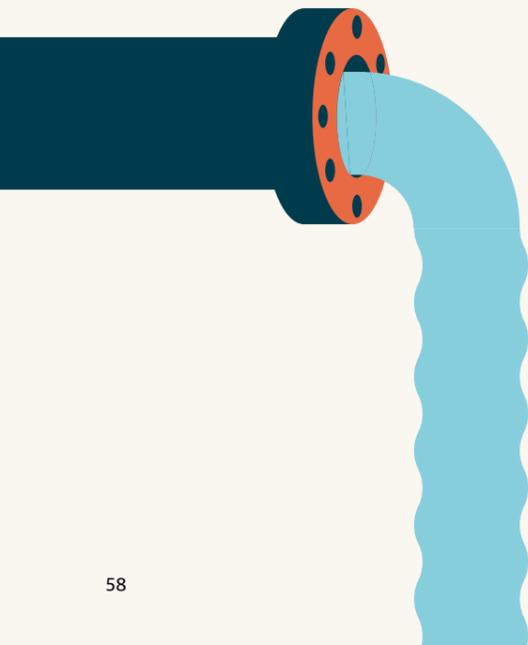
### Key negative effects

The network can carry containments, such as oil from roads or run-off from developments, into waterways.

### Mitigation

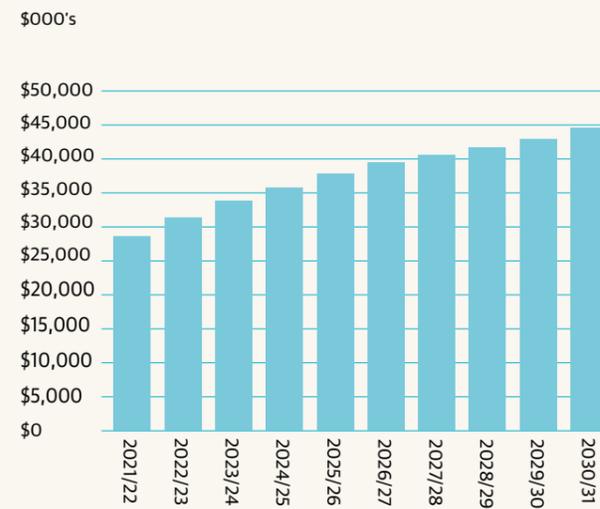
The principal objective of the stormwater network has historically been to minimise the impact of flooding. It has not been designed to provide treatment. We want to reduce the contaminants that make it into waterways. We educate residents to change behaviours, such as pouring paint down drains, and will be adopting regulatory and non-regulatory measures to increase the uptake of water sensitive design in new developments.

The investment in stormwater network renewals is increasing, with a focus on critical assets and the CBD area.

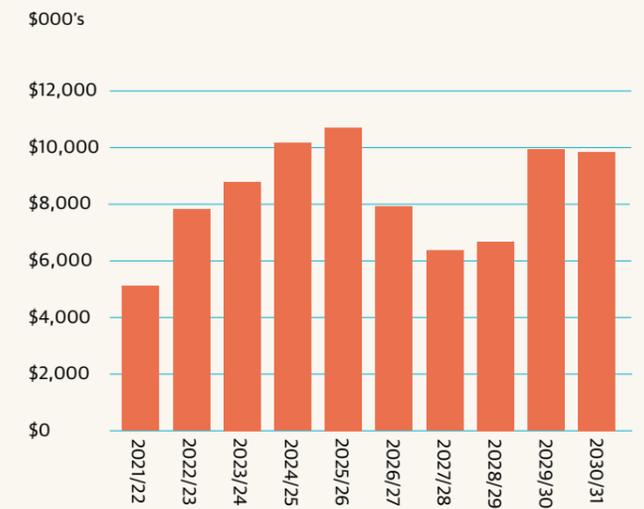


## Operating and capital budgets

### Operating expenditure



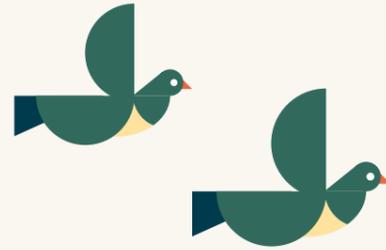
### Capital expenditure



#### Comment

The increase in Operating expenditure is due to an increase in the Capital Programme and the associated depreciation cost.

Wellington’s stormwater network carries around 80 million cubic metres of run-off through gutters and drains to the harbour, coastal waters and city streams.



## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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- We have included the target for the previous year for context. However, as we have carried out a review of the performance measures, we don't have previous year targets for all measures. Where there is a comparable measure we have included the target with a footnote explaining any difference between the measures.

Performance measure	Previous target 2020/21	Target 2021-31
<b>Continuity of service and resolution of faults</b>		
Number of flooding events*	Baseline	2
Number of habitable floors per 1000 connected homes per flooding event* For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.) For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.) * The regional consistency for habitable floors affected in a flooding event is 10 per event, however as the DIA measure is per 1000 properties connected, we have calculated this based on connections in 20/21.	Baseline	0.13
Median response time to attend a flooding event* The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	≤60 minutes	≤60 minutes
Compliance with the resource consents for discharge from the stormwater system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions*	Nil	Nil
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	90%
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	90%
<b>Meeting customer expectations</b>		
Number of complaints about stormwater system performance per 1000 connections* The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	<20/1000	<20/1000
Residents (%) satisfied with the stormwater system	75%	75%

## 2.6 Ngā painga kukume papa atawha Conservation attractions

The Wellington Zoo Trust and Zealandia (Karori Sanctuary Trust) are both Council-controlled Organisations (CCOs) and are part-funded by the Council.

These attractions tell a story of our past and of our special wildlife. They attract visitors to our city and inform and educate about conservation and biodiversity.

### Activities in this group

#### 2.6.1 Conservation visitor attractions

### Rationale

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

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

## Services we provide

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

## Key projects/programmes

- *Zealandia.* Zealandia is a world recognised attraction in the heart of Wellington city and sits at the centre of the City's ecological restoration. Zealandia has strong local support as seen through a flourishing volunteer programme and growing membership base. The Council support Zealandia through provision of funding support including for the construction of Tanglewood House, Zealandia's purpose-built hub for volunteer accommodation and improved research and learning facilities for staff and visitors. Construction is expected to commence during the latter part of 2021 and to be completed in late 2022.
- *Zoo upgrades.* Wellington Zoo is an important tourism and conservation attraction for the city with more than 200,000 visitors per year. The zoo's Strategic Plan for Wellington Zoo is to be the zoo with the biggest heart: a creative, innovative and progressive zoo. The zoo has continued to transform itself into a vibrant attraction with facilities that meet modern standards. This will continue in the coming years through further improvements to facilities including addition of snow leopards early in this Long-term Plan. The Council is contributing \$1.7m to support the development of a dedicated habitat and the welcoming of snow leopards into the Zoo early in 2022.

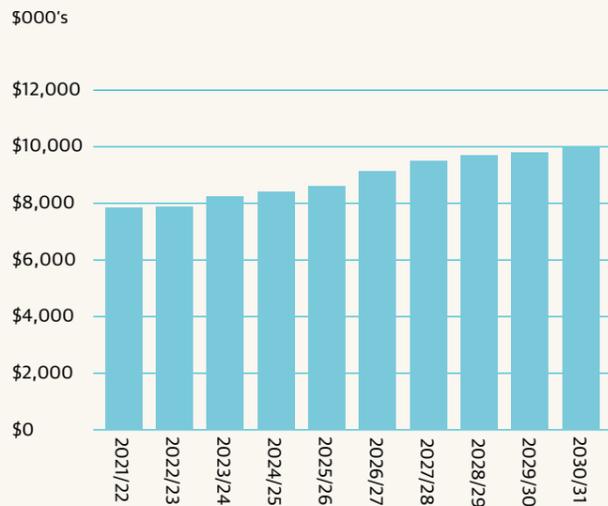
## Key negative effects

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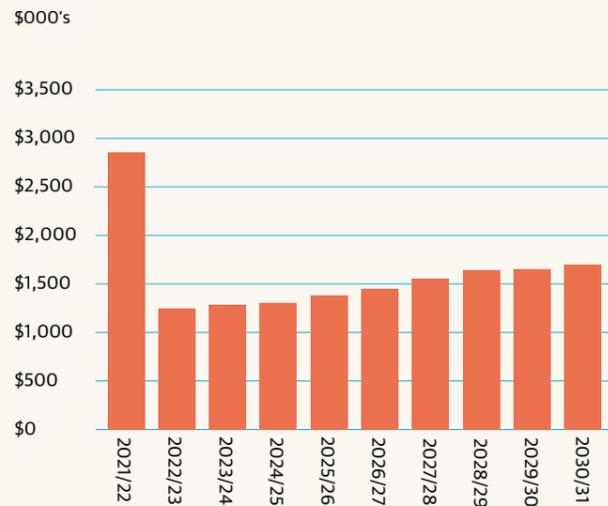
Activity	Key negative effects	Mitigation
2.6 Conservation attractions	We do not anticipate any significant negative effects associated with the provision of these services	

## Operating and capital budgets

### Operating expenditure



### Capital expenditure



## What you can expect of us - performance measures

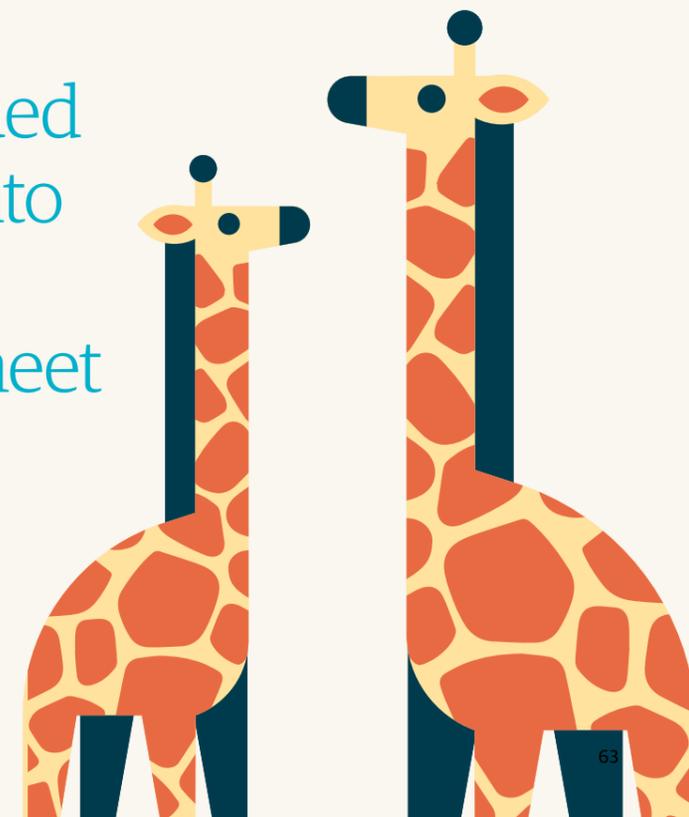
We use performance measures to track how well we are delivering services against targets

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

The zoo has continued to transform itself into a vibrant attraction with facilities that meet modern standards.



# Whanaketanga ōhanga Economic development

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

The key groups of activities under this strategic area are:

## 3.1 City promotions and business support

## 3.1 Whakatairanga tāone tautoko ā pākihi | City promotions and business support

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

To do this we fund tourism promotions, visitor attractions and Wellington venues, support WellingtonNZ, the Wellington region's economic development agency, deliver significant economic development projects, and maintain relationships with other agencies, domestically and internationally, to foster economic growth.

### Activities in this group

- 3.1.1 WellingtonNZ and Venues Wellington
- 3.1.2 Tākina Wellington Convention & Exhibition Centre
- 3.1.4 City Growth Fund
- 3.1.5 Major economic projects
- 3.1.6 International relations
- 3.1.7 Business Improvement Districts (BIDs)

### Rationale

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

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



## Services we provide

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

## Key projects/programmes

- *Tākina*. A key milestone in the early years of this plan will be the completion and operation of Tākina- the Wellington Convention and Exhibition Centre from mid- 2023. Tākina will have 10,000sqm of conference space for up to 1,600 people, including a 2,500 sqm exhibition floor, two large, flexible plenary halls and meeting rooms, and a gala dinner capacity of 1,400 people. There will be a vibrant ground floor public exhibition gallery and café space with two main entrances on Cable and Wakefield streets to ensure a warm welcome to all visitors. Completion of Tākina will cost \$82m in years 1-2 of this plan.
- *Economic strategy*. an Economic Strategy for Wellington City is currently being developed and will identify the city’s areas of competitive advantage and will drive the Council’s economic development investment and priorities. The strategy will also shape Council’s activity in areas including Wellington’s role in the regional economy, Maori economic development, the night-time economy, and circular economy.
- *Venues upgrades*. We will re-prioritise \$45m of funding previously intended for an Indoor Arena toward seismic strengthening and upgrading some Council venues. The Council venues that need an investment include the Michael Fowler Centre, TSB Arena and the Opera House, and it makes sense to ensure these venues are fit for purpose before pursuing an indoor arena.
- *Te Atakura*. our zero carbon climate goal is for the whole city and we will support city wide action through business focused seed funding programmes including the Wellington Climate Lab, Business Energy Saver and workplace travel planning support.
- *Living Wage*. We are proud to be a Living Wage accredited employer. We want to build on that through supporting those we work with to pay the Living Wage. To work toward this, we are introducing a \$300k grants fund available for non-Council event organisers in Wellington City to apply to be Living Wage events (also noted in Activity 4.1 – Arts and Cultural Activities).

We deliver programmes that support businesses to reduce their carbon emissions.

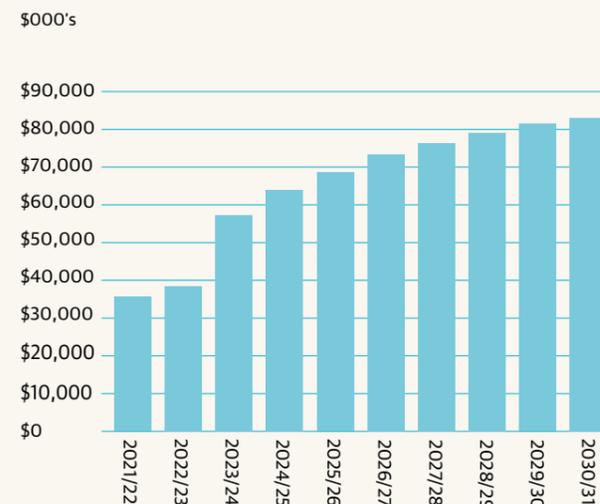
## Key negative effects

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

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

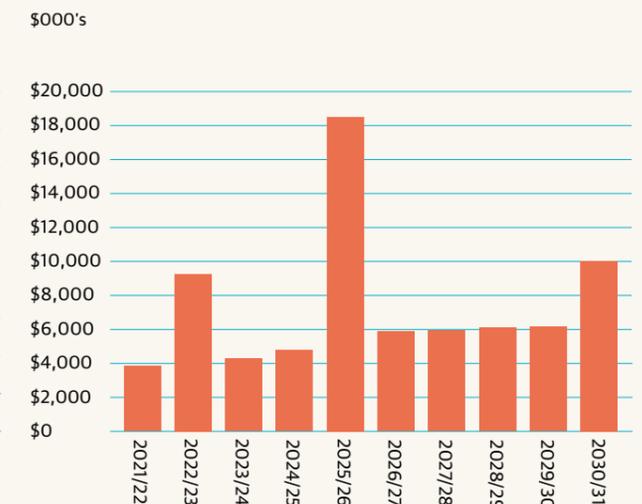
## Operating and capital budgets

### Operating expenditure



**Comment**  
The increase in operating expenditure from year 2 reflects the additional costs of operating Tākina once it is opened.

### Capital expenditure



**Comment**  
Wellington Convention Centre is included within the capital budget for 4.1.

## What you can expect of us - performance measures

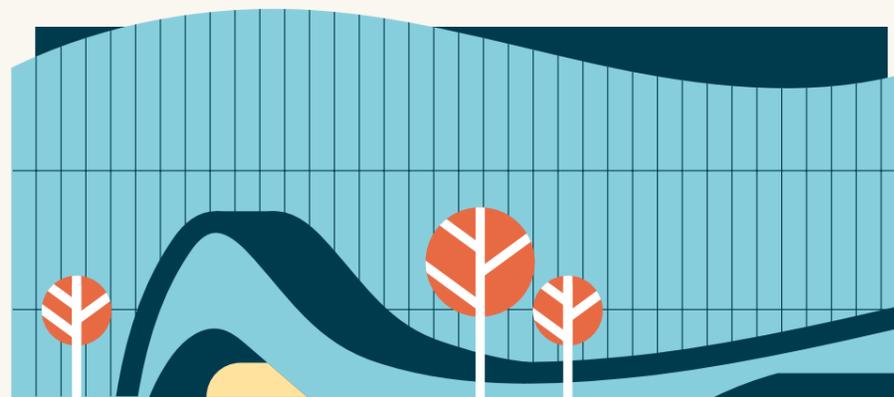
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Performance measure	Previous target 2020/21	Target 2021-31
<b>WREDA - WellingtonNZ</b>		
WellingtonNZ is delivering direct value/ROI on our shareholders investment -Direct Economic Impact of WellingtonNZ's activities and interventions	\$86m	\$150m
<b>WellingtonNZ is shaping and amplifying the regional destination/brand story</b>		
Equivalent Advertising Value (EAV) from media activity	\$10m	\$25m
Value of expenditure generated from events (including business, performance and major events)	\$40m	\$75m
The number of Wellington Region residents that attend events	475,000	500,000
<b>WellingtonNZ is supporting businesses to upskill and grow</b>		
- number of different business engagements in WellingtonNZ programmes	3,789	2,000
Financial health - % of Revenue from commercial/non council funding and commercial activity (combined WellingtonNZ and CHQ)	30%	30%
Achievement of measures within Wellington Regional Stadium Trust (Sky Stadium) Statement of Intent.	Refer SOI	Achieved

A key milestone in the early years of this plan will be the completion and operation of Tākina.



# Oranga ahurea Cultural wellbeing

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

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

## 4.1 Arts and cultural activities

## 4.1 Ngohe toi, ahurea hoki Arts and cultural activities

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

### Activities in this group

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

### Rationale

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

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

### Services we provide

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



## Key projects/programmes

- **Aho-Tini 2030.** Arts, Culture and Creativity Strategy -Wellington is New Zealand’s creative capital for good reason. Wellingtonians love arts and culture, and the city attracts thinkers, creators and innovators. We’re developing Aho-Tini 2030 (due to be adopted in August 2021), which will be a bold strategy to lead us through the next ten years of innovation and creation in our city.
  - Aho-Tini 2030 will guide the shape of all our arts, cultural and creative activities over the next ten years, connecting communities through arts and culture, ensuring places and spaces for art and creativity and supporting a successful arts and creative sector.
  - Central to the proposed strategy will be Aho Hononga, our partnership with Māori and mana whenua, which will enable mana whenua to tell their stories and ensure ngā toi Māori and te reo Māori are highly visible and part of the artistic, cultural and creative fabric of the city.
  - In order to deliver on Aho-Tini 2030 we have provisioned an additional \$1m annually to fund relevant projects and to allow for additional funding for venues support.
- **Strengthening Council buildings.** During the first years of this plan, a number of Council facilities will be earthquake strengthened. Many of these

facilities support civic and cultural activities including completion of the strengthening of the St James Theatre and the Town Hall to provide the platform for cultural activity in the city.

- Once these venues have been reinstated the upgrades will present an improved level of service, establishing a music hub for the public in the Town Hall. The budget for St James and Town Hall upgrades are included in activity 6.2 Building and Development control but included here given the venues’ contribution to Arts and Culture.

- **Wellington Museum.** We will provide support (\$16m) to earthquake strengthening at the building that houses the Wellington Museum, giving new life to this category one heritage building, and ensuring its landmark status on the city’s world-renowned waterfront.
- **Living Wage.** We are proud to be a Living Wage accredited employer. We want to build on that through supporting those we work with to pay the Living Wage. To work toward this, we are introducing a \$300k grants fund available for non-Council event organisers in Wellington City to apply to be Living Wage events (also noted in Activity 3.1 - City Promotions and Business Support).

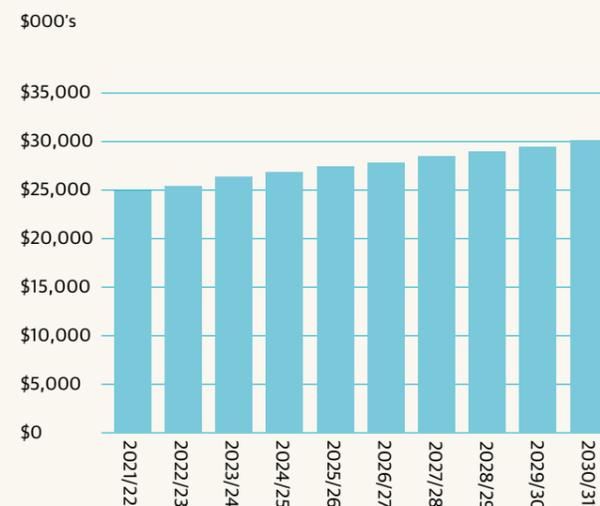
## Key negative effects

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

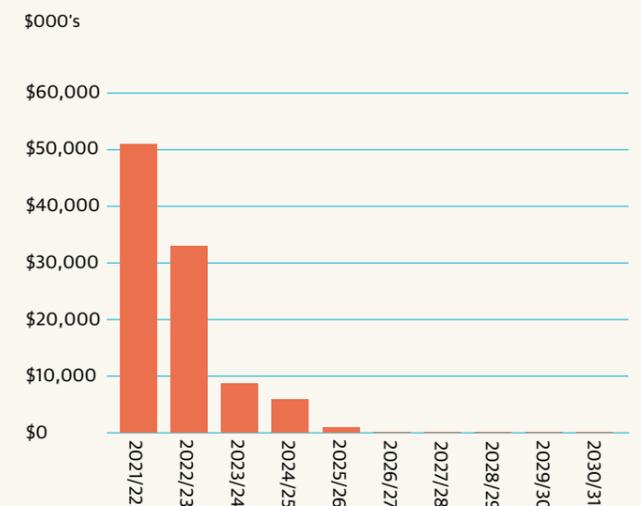
Activity	Key negative effects	Mitigation
4.1 Arts and cultural activities	We do not anticipate any significant negative effects associated with the provision of these services.	

## Operating and capital budgets

### Operating expenditure



### Capital expenditure



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

## What you can expect of us - performance measures

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

# Pāpori me te hākinakina Social and recreation

## We aim for strong, healthy communities.

The key groups of activities under this strategic area are:

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



## 5.1 Whakatairanga Mahi ā Rēhia Recreation promotion and support

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

### Activities in this group

- 5.1.1 Swimming pools
- 5.1.2 Sportsfields
- 5.1.3 Recreation programmes
- 5.1.4 Recreation centres
- 5.1.5 Recreation partnerships
- 5.1.6 Playgrounds
- 5.1.7 Marinas
- 5.1.8 Golf course

### Rationale

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

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

### Services we provide

- Managing, maintaining and servicing seven pool facilities, five indoor and two outdoor multi-purpose recreation centres and the ASB Sports Centre (a 12 court facility) - these facilities provide places for people to learn and participate in sports and recreation, exercise, build social connections and improve health and wellbeing
- Managing and maintaining outdoor sports facilities in the city, including 44 natural and 11 artificial sports turfs (two in partnership with schools), which provide year-round venues for recreation and competitive sport for people of all ages
- Managing and maintaining 107 playgrounds, which give families free and accessible spaces to play and socialise
- Maintaining other Council-owned recreational facilities, including marinas, the Berhampore golf course, croquet facilities, tennis, netball and basketball half courts, skateparks and a mountain bike trail and walking network
- Supporting the Basin Reserve Trust, a CCO that manages and operates the Basin Reserve to continue to attract national and international events to Wellington



## Key projects/programmes

- **Pools strengthening.** We will continue to invest in addressing seismic compliance and resilience issues with some pools. This will include \$3.3m investment at Freyberg Pool for earthquake strengthening in year 2 of this plan which will require an extended closure for asbestos removal and a roof replacement.
- **Community asset renewals.** we will continue to invest to ensure that our existing recreation facilities across the city are high quality spaces for sport and play. This includes investing in synthetic turf renewals and Hataitai netball courts resurfacing at \$10.9m over 10 years.
- **Community facilities planning.** With the development of our Spatial Plan, now is a good time to look at our current network of community facilities to ensure they are in the right places to best meet community needs now and for the future. We'll do this work alongside development of our Spatial Plan over the coming year and may lead to changes to the mix of community assets that we have in different parts of Wellington. In anticipation of the work being completed, we have provisioned \$12m for future growth investment in Recreation and Community facilities in the Northern suburbs.
- **Grenada North community sports hub and turf.** The current Grenada North Park has the size and potential to become a multi-function sport and active recreation hub as residential development and transport links grow over the next 10-20 years. This would improve access to high-quality sports and recreation facilities in the northern suburbs. We are planning to spend \$13.2 million in years 3 to 6 to establish the Grenada North community sports hub and turf.
- **Khandallah Pool.** We will invest \$1.2 million in the Khandallah Summer Pool in year 3 to improve resilience, operating equipment and facilities.
- **Skate parks.** In response to community feedback, both on this Long-Term Plan and to the earlier community engagement with the skating community, we will be investing \$1.5m in expanding and upgrading skate parks around Wellington. Priorities for investment are Tawa skate park, Waitangi Park and Ian Galloway Park.

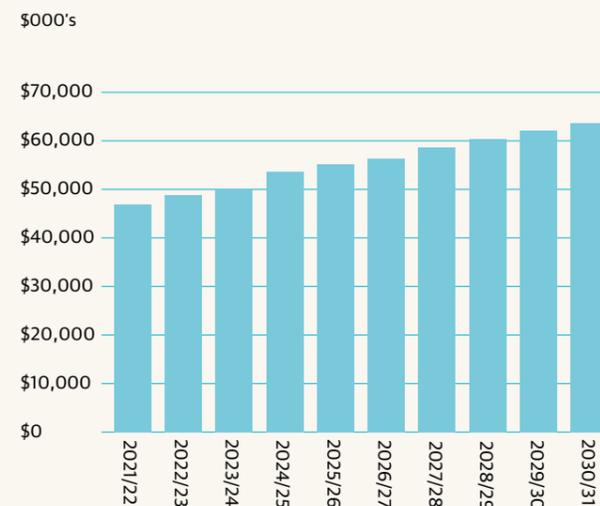
## Key negative effects

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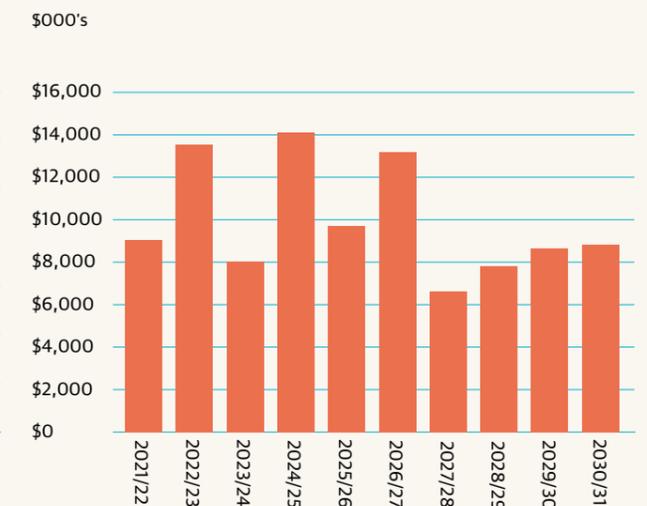
Activity	Key negative effects	Mitigation
 <p>5.1 Recreation promotion and support</p>	There are negative effects from owning and managing buildings and other assets to deliver these services. These include waste, direct energy use to operate the buildings, indirect energy use, and emissions from people using private transport to access our facilities.	Our operations are managed so that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport, walking and cycling as a means of getting to places of recreation

## Operating and capital budgets

### Operating expenditure



### Capital expenditure



## What you can expect of us - performance measures

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

## 5.2 Tautoko Hāpori Community support

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

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

### Activities in this group

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

### Rationale

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

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

### Services we provide

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

### Key projects/programmes

- *Te Matapihi Central Library.* Wellington's much-loved Te Matapihi Central Library was closed in March 2019 following an engineering assessment. Following consultation with the community on the future of the library we are underway with a high-level remediation of the building, costing \$201m, and will open a strengthened and redeveloped library, Te Matapihi, in early 2026.
  - At the same time as remediating the building we are taking the opportunity to extend levels three and four to improve the layout of the building and add an additional 880 square meters to the building. The Te Matapihi Central Library works are likely to be completed in early 2026, this is later than 2025 which was the date in consultation, this relates to the additional time required to complete the extension.
- *Social Housing.* We will continue to improve the quality of our social housing to bring all Council social housing stock up to the requirements of the Healthy Homes Standards (costing \$16.6m over years 1 to 3). Beyond Healthy Housing we also plan to continue to upgrade our City Housing stock in line with our Deed of Grant with the Government. The full capital programme will cost approximately \$446m over ten years.
  - Over the long term, the level of investment required in our housing, along with the discounted rents that we are able to recover, means that our social housing portfolio is financially unsustainable. We are progressing negotiations with central government on seeking direct access to the Government's Income Related Rent Subsidy as a solution to this.
  - As an alternative solution we will also investigate establishing a Community Housing Provider (CHP) entity and a special-purpose vehicle for funding the second half of the housing upgrade programme. Any change to ownership of our social housing, as may be required through establishing a CHP, will be consulted on with the community before any decision is made.
- *Home Energy Saver assessments.* Expanding the Home Energy Saver Programme to an additional 25% of Wellington homes over 10yrs and promoting the Warmer Kiwi Homes scheme will help to ensure that Wellingtonians, especially our most vulnerable populations, have comfortable, healthy homes to live in.
- *Climate and Sustainability Fund.* This new fund will provide support to community projects that reduce carbon emissions in Wellington. Feedback received on Te Atakura shows that Wellington residents are eager to take action and create change on the ground. This fund is a way to harness that energy and support climate mitigation efforts at the neighbourhood, community and business levels.
- *Community facility upgrades.* We will continue to invest in renewing and upgrading existing community facilities to ensure they meet community needs. In this LTP, this will include Strathmore, Newtown, Aro Valley and Karori community centres and an additional \$1.7m for an upgrade of Tawa/Linden community facilities in Year 1.
- *Community facilities planning.* With the development of our Spatial Plan, now is a good time to look at our current network of community facilities to ensure they are in the right places to best meet community needs now and for the future.
  - We'll do this work alongside development of our Spatial Plan over the coming year and it may lead to changes to the mix of community assets that we have in different parts of Wellington. In anticipation of the work being completed, we have provisioned \$28m in Years 11-13 and \$15.6m in Years 11-12 for community facility upgrades and \$16.4m for future growth investment in Community facilities in the Northern suburbs
- *Sustainable food.* The Council is working to support a more sustainable and resilient food system in Wellington. The food system ties into the economic, environmental, and social health of the city. We are investing \$500k through years 1-3 of this plan to implement programmes from the Sustainable Food Network Action Plan including new approaches to household composting and enhancing food security.
  - We will be working with communities of interest to facilitate the use of road reserve and open space land for the activities of composting and community gardening as governed by relevant policy and plans
- *Wadestown Community Centre.* We will explore divestment of the community centre in Wadestown, given the relative low use of the centre and its close proximity to the Wadestown Library.
  - The potential divestment is an example of the type of decision about our network of facilities that we may need to look at to manage a growing costs of large asset base. Before making a decision we will consult with the local community in the coming year.



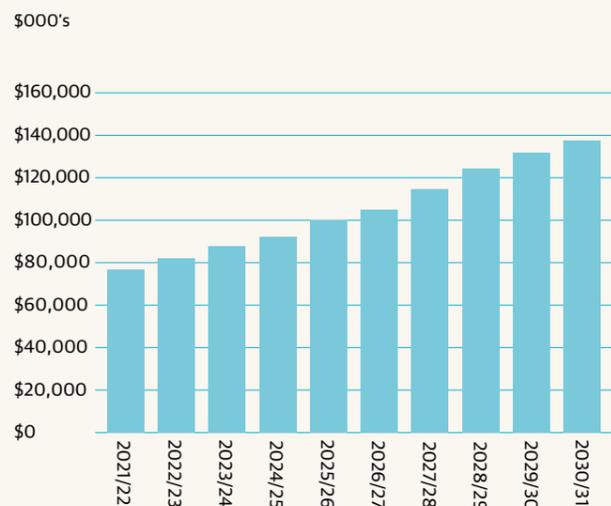
## Key negative effects

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

## Operating and capital budgets

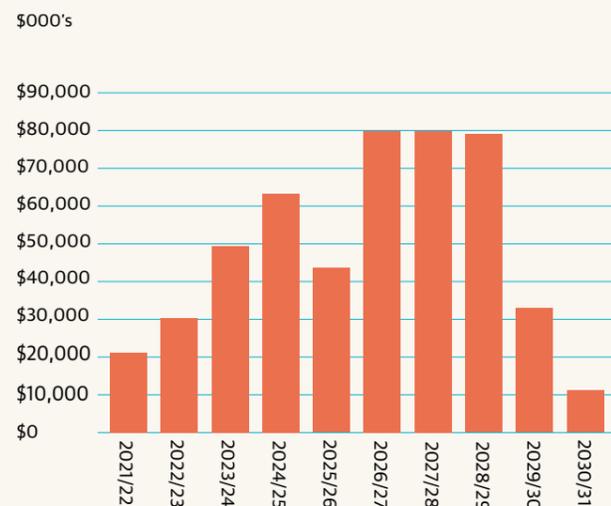
### Operating expenditure



**Comment**

The increase in Operating expenditure is due to an increase in the Capital Programme and the associated depreciation cost.

### Capital expenditure



**Comment**

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

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



# 5.3 Hauora/haumaru tūmatanui Public health and safety

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

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

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

## Activities in this group

## Rationale

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

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

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

## Services we provide

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

## Key new projects/programmes

- *Mākara Cemetery expansion.* Mākara Cemetery is predicted to reach capacity for ash and burial interments between 2038 and 2047. We are planning for the expansion of Mākara Cemetery to ensure that we can continue to provide burial services for Wellington into the future. The initial development plans will come at a cost of around \$7m in Years 3-5 of the plan.
- *Facilities in northern growth areas.* Suburban growth is expected in areas such as Stebbings Valley and Lincolnshire Farm. Public toilet facilities will be required to support these developments. Investment of \$602k of capital expenditure in years 6-7 would allow for the provision of these facilities. An additional \$697k in Years 3-4 will be available for upgrading other conveniences including a new toilet in Linden.

- *Improving safety in the central city.* There has been a heightened public concern around safety in the central city. In response, alongside our partners, we have developed a Social Contract for Wellington (the Pōneke Promise).
  - While many of the interventions will be through partnerships there are a number of programmes we will deliver to affect a positive change and improved safety outcomes. These include public space improvements around Te Aro Park including relocating the Te Aro Park public toilets, streetscape improvements

- to Opera House Lane, Lukes Lane, Dixon Street and other tactical improvements such as to lighting along Courtenay Place.
- We are also supporting harm reduction programmes focused on reducing sexual violence and reducing harm related to alcohol. Initiatives include Don’t Guess the Yes campaign and working with partners to develop a Safer Bars Action Plan. We will also establish a managed community centre for city residents in the Te Aro Park area to support programmes and activities for local residents.

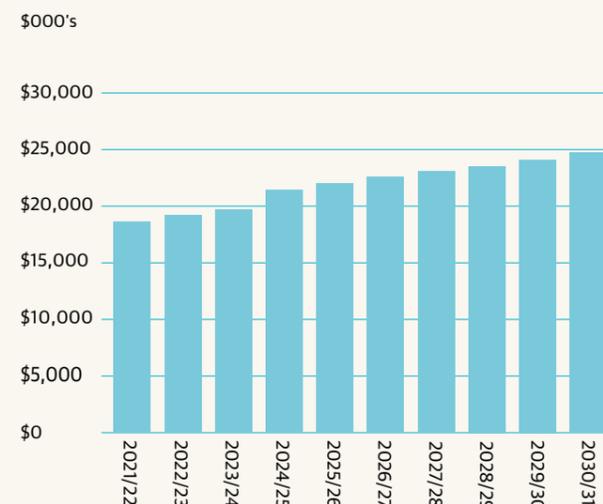
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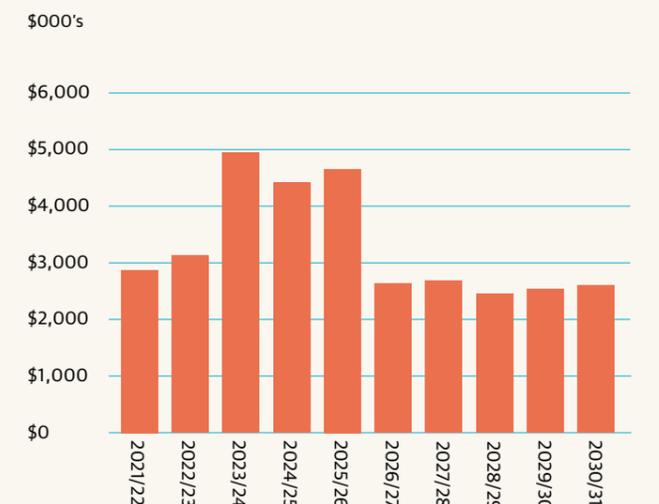
Activity	Key negative effects	Mitigation
5.3 Public health and safety	We do not anticipate any significant negative effects associated with the provision of these services.	

## Operating and capital budgets

### Operating expenditure



### Capital expenditure



## What you can expect of us - performance measures

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

We will be investing \$1.5m in expanding and upgrading skate parks around Wellington.



# Tāone tupu ora Urban development

**We aim for a compact, resilient and attractive city.**

The key groups of activities under this strategic area are:

- 6.1 Urban planning, heritage and public services development (including waterfront development)
- 6.2 Building and development control

## 6.1 Whakamahere tāone whakawhanake wāhi tuku iho tūmatanui Urban planning, heritage and public spaces development (including waterfront development)

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

### Activities in this group

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

### Rationale

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





## Services we provide

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

## Key projects/programmes

- **Planning for growth.** We are expecting 50,000 to 80,000 more people to call Wellington home over the next 30 years, so we need to plan for how we will accommodate that growth and adapt to climate change. Following extensive consultation with the community, in June 2021 we adopted a revised Spatial Plan which sets out the overarching direction for where and how the City will grow over the next 30 years while ensuring we continue to protect the things the community values and making the City more resilient to natural hazards. The Spatial Plan aligns with the requirements of the National Policy Statement on Urban Development 2020 which the Council is required to give effect to under the RMA. The NPS-UD requires the Council to provide sufficient capacity for residential and business needs over the next 3, 10 and 30 years.
  - Based on this Spatial plan, we are now reviewing our District Plan to ensure future development occurs in the most appropriate places, and to achieve the policy aims of our Spatial Plan while ensuring we meet our statutory requirements under the RMA 1991.
  - The review of the District Plan is a key city shaping exercise setting the rules about how the city will grow, we will work in partnership with mana whenua all the way through the process to ensure their unique voices are heard and used to shape our growing city. A non-statutory draft District Plan is scheduled for consultation in October 2021, with public notification of a Proposed District Plan (statutory) scheduled for May 2022.
- **Wellington Regional Growth Framework.** We are working with other councils in the Wellington-Wairarapa-Horowhenua region, Iwi and central government agencies to develop and implement a 30 years regional strategy for infrastructure, services and investments.
  - The Framework contains a number of region-wide and location-specific initiatives which deliver on the Government's Urban Growth Agenda - this requires an integrated approach to urban development and infrastructure planning. The Framework was consulted on in early 2021 and is expected to be adopted in June 2021.
- **Waterfront.** The past 25 years has seen significant development on the waterfront. Following a review of the renewals and upgrade programme, additional funding is budgeted to ensure we maintain the waterfront as a major destination for local events, tourism and recreation. Capital expenditure of over \$9 million over 10 years is budgeted to cover investment in upgrading waterfront facilities, including upgrades of Shed 1 and Shed 5 in the first years of the plan.
  - We have funded the \$1.5m upgrade of the playground at Frank Kitts Park in 2021/22. This will update and improve the play facilities available in the park. We also have budgeted \$6.5m for wider park development including the Garden of Beneficence. Further work is required to fully cost and plan this development and we will work with the Chinese Garden Society and Fale Malae Trust in the first year of this plan to do so.



- **Let's Get Wellington Moving.** This is noted in detail in 7.1 Transport. It will deliver a significant level of urban development in central city and along key routes.
- **Investing in central city.** Our Spatial Plan clearly lays out that our CBD will be a focus for growth. In support of this we plan on beginning to invest in an improved range of public spaces in the central city including an ongoing programme of laneways investment in the central city (\$1.8m over 10 years) and CBD greening/pocket park development of \$5.1m over 10 years.
- **Council's Housing Action Plan.** We will continue to deliver on our Housing Action Plan which identifies five priority areas to deliver solutions across the housing continuum: taking a partnership approach to addressing homelessness; stabilising Council's City Housing service; proactive development of affordable housing supply; and enabling the market to deliver through improved efficiency of consenting and planning for growth through District Plan provisions. You can read more about our Housing Action Plan on our website.
- **Affordable housing supply.** As a key priority of the Housing Action Plan, Council is increasing its delivery of affordable housing solutions in the city through two key programmes of work which are to be delivered at net neutral cost to Council.
  - Affordable rentals: the Te Kāinga programme provides affordable and stable rentals to key workers. More than 300 units in the city will be delivered in the city within the next three years, through existing agreements. The programme will be grown to 1,000 units committed within five years.
  - Affordable purchase: Council is looking at its underperforming City Housing sites for development of housing, delivered through partnerships. Council is in the investigation stage on the initial four to five sites to understand the feasibility of the programme. Both programmes are supported by a collaborative relationship with Kāinga Ora, HUD and Iwi. Where Kāinga Ora is focused on delivery of state housing, Council is seen as a partner for delivery of affordable housing.

More than 300 units in the city will be delivered in the city within the next three years...



## Key negative effects

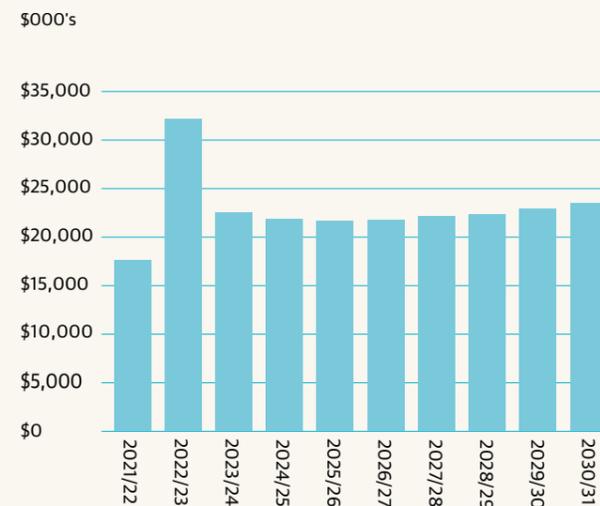
Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

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

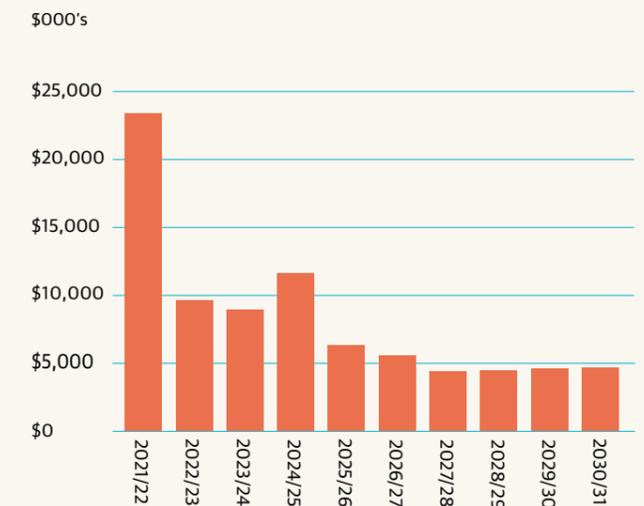
We have funded the \$1.5m upgrade of the playground at Frank Kitts Park in 2021/22.

## Operating and capital budgets

### Operating expenditure



### Capital expenditure



**Comment**  
The increase in Operational expenditure in Year 2 is due to the demolition costs of the Municipal Office Building and the civic Administration Building.

## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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

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

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

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

# 6.2 Whakahaere hanga whare Building and development control

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

Activities in this group	Rationale
6.2.1 Building control and facilitation	<p><i>This activity grouping primarily contributes to the community outcome: A people friendly, compact, safe and accessible capital city</i></p> <ul style="list-style-type: none"> <li>To protect public health and safety. We carry out building and development control and facilitation activities to protect public and environmental health and safety and to protect future users of land and buildings.</li> <li>For resilience. Ensuring buildings and developments are built to withstand natural events is a critical element of our building and development control and facilitation activities. We engage in earthquake risk mitigation to protect public safety, as well as preserving the city’s heritage and the economic investment made in buildings and infrastructure. We also work with communities to support them in planning for future changes to Wellington’s climate.</li> </ul>
6.2.2 Development control and facilitation	
6.2.3 Earthquake risk mitigation - built environment	
6.2.4 Regulatory - building control and facilitation (Weathertight homes)	

## Services we provide

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

## Key projects/programmes

- One-Stop Shop Programme.** The programme is helping the public interact with various Council services including starting and running a business, developing land, constructing a home or commercial building or making alterations to one. The programme will give our customers and staff the right information, advice and digital tools they need to easily flow between one process, consent or service to another. So far, we have completed business improvements, a residential consent checker and updates to our website content and building consent software. The focus is now on reviewing and updating the aging technology that underpin our current services to ensure that they are fit for future consenting services.

  - Te Ngākau Civic Precinct.** Te Ngākau Civic Precinct is the musical, creative, and democratic heart of Wellington, but it has significant resilience challenges, including to the Town Hall discussed in activity 4.1 Arts and Cultural activities. We plan to progress with the demolition and replacement of the two Council office buildings in Te Ngākau Civic Precinct that have resilience issues - the Civic Administration Building (CAB) and Municipal Office Building (MOB).

    - We will also continue to progress plans for the development of the Michael Fowler Centre carpark as consulted through the 2015 Long-Term Plan. Each of these developments is intended be progressed through the sale of a long-term ground lease

and partnership with private investment to build the new or replacement building. MOB is considered a significant asset and a contributory building to the Heritage Civic Precinct therefore permission to demolish and for a replacement to be built will require a resource consent.

- All development in the Precinct will be done within a Te Ngākau Civic Precinct Framework. The Framework, to be adopted in August 2021, will outline the vision, objectives and principles for the whole precinct and would ensure the Council and city shape any developments that would happen in this key

public space. Mana whenua will be partners in shaping the future of the precinct through the framework and the integration of mana whenua values into design and delivery processes, such as through the incorporation of Te Aranga Māori Design Principles, is an integral part of the proposed framework.

- The framework will likely emulate the self-funding model used on the Waterfront and like the Waterfront, any developments that would happen would be done under the implementation of the framework. In addition to framework objectives, the Council has also committed

We will also continue to progress plans for the development of the Michael Fowler Centre carpark.

to returning the main Council premises to the square as part of its redevelopment.

- Future decisions will be required to be made on the other remaining structures with resilience issues in Te Ngākau Civic Precinct, including the Capital E building, the City to Sea bridge and the underground carpark.

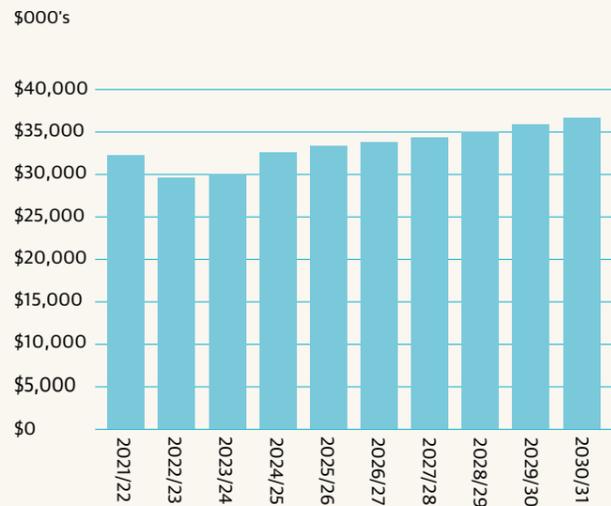
## Key negative effects

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

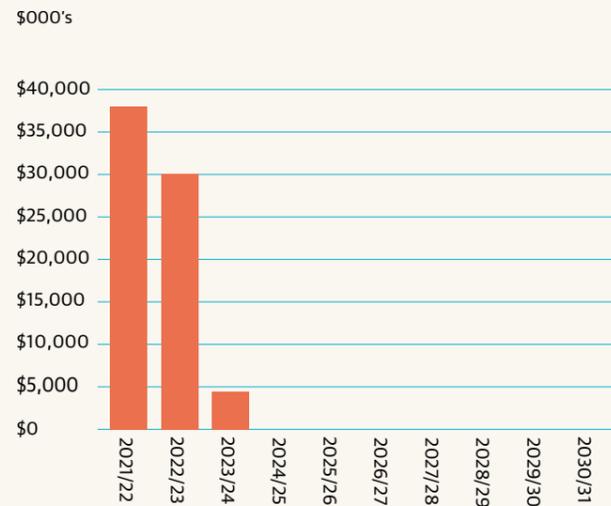
Activity	Key negative effects	Mitigation
6.2 Building and development control	<p>Development and construction, if not well managed, can have negative effects on a city’s environment and on social wellbeing, and on the safety of individuals.</p> <p>Development in the wrong areas or the wrong types of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

## Operating and capital budgets

### Operating expenditure



### Capital expenditure



**Comment**

The budget for St James and Town Hall strengthening are included in activity 6.2 Building and Development control, commentary is in 4.1 given the venues contribution to Arts and Cultural activities

## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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

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

Future decisions will be required to be made on the other remaining structures with resilience issues in Te Ngākau Civic Precinct...



# Waka Transport

## Connecting people and places.

The key groups of activities under this strategic area are:

- 7.1 Transport
- 7.2 Parking



## 7.1 Waka | Transport

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

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

A priority for this plan will be implementing the preferred options from the LGWM programme, which is focused on the inner city - the Ngauranga-to-airport

corridor. Together with our partners - Greater Wellington Regional Council (GWRC) and the NZ Transport Agency (NZTA) - we aim to create a transport system that:

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

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

### Activities in this group

- 7.1.1 Transport planning
- 7.1.2 Vehicle network
- 7.1.3 Cycle network
- 7.1.4 Passenger transport network
- 7.1.5 Pedestrian network
- 7.1.6 Network-wide control and management
- 7.1.7 Road safety
- 7.1.8 Let's Get Wellington Moving

### Rationale

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

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

### Services we provide

- Planning our future transport system, hand in hand with our urban development planning
- Managing and maintaining our existing transport network, which is made up of 970 kilometres of footpaths and access ways, 700 kilometres of roads, and 2 kilometres of bridges and tunnels, and which enables Wellingtonians, workers from the wider region and visitors to move around the city every day
- Supporting the city's public transport network by providing space for the network to run and encouraging people to use it
- Enhancing the attractiveness of walking or cycling around the city, through urban design, new infrastructure and promotion of active transport
- Ensuring our transport network is safe for all users by making ongoing improvements and educating and promoting safe behaviours
- Supporting Wellington Cable Car Limited - a CCO that owns, operates and maintains the Cable Car and associated track, plant, tunnels, bridges and buildings

## Key projects/programmes

- Let's Get Wellington Moving.** The Let's Get Wellington Moving programme (LGWM) is a joint initiative between Waka Kotahi NZ Transport Agency, Wellington City Council, and Greater Wellington Regional Council. Its vision for Wellington is a great harbour city, accessible to all, with attractive places, shared streets, and efficient local and regional journeys. The objectives of the programme are to enhance liveability, provide efficient and reliable access across the City to support growth, reduce reliance on private vehicles by improving access to public transport, walking and cycling transport options, promote environmental sustainability, and improve safety and resilience of the wider transport network.

  - The programme is made up of several projects which cover the area from Ngauranga Gorge to Miramar including the Wellington Urban Motorway, access to the port, and connections to the central city, Wellington Hospital, and the airport. It includes all the ways we get to, and around

our city, and how the city develops alongside its transport system. A recent review into the programme found that for the LGWM programme to be delivered successfully, some improvements are needed to the programme's governance structure as well as ensuring the programme is adequately resourced with effective systems implemented and an increased focus on people and culture. There will also be an enhanced focus on delivery of several of the projects over the next three years.

- The funding included in the Long-term Plan covers our share of the cost of planned improvements on Thorndon Quay and Hutt Road, the Golden Mile as well as several other pedestrian, cycling, public transport and amenity improvements across the city. These projects are in various stages of planning and investigation with delivery planned to commence in 2022. There will also be a series of ongoing decisions over the early years of the Long-term Plan as business cases for projects such as mass rapid

transport, state highway and city street improvements state highway improvements and bus priority are completed and presented to Council. We have included initial budget of \$283m for the programme, but council's contribution for the whole programme could be more than \$1.4b. For more information on planned LGWM projects please visit [www.lgwm.nz](http://www.lgwm.nz)

- Investment in cycleways.** We will invest \$231 million to deliver the Cycling Master Plan over a 10-year period (assuming co-funding from Waka Kotahi of approximately half this amount). This will accelerate the development of a citywide network of safe bike paths, lanes and connections so it is possible for more Wellingtonians of all ages and abilities to make some trips by bike or choose cycling as their main mode of transport. At the same time, investing in cycleways will help to create more pleasant streets for people and is a fairer way of sharing the public space on and around roads across

transport modes. This is because some of the projects will have wider benefits including new crossings and other pedestrian improvements, better lighting, seats, plants, landscaping, and in coastal locations, more resilient infrastructure such as seawalls to adapt for climate change.

- Our investment will complete the eastern connection route, minor improvements and tactical urbanism projects to encourage mode-shift, as well as the completion of the full set of route connections within our cycleways master plan that are not included in LGWM. We will review the cycleways master plan to prioritise the order of the routes that we deliver over the next 10 years. Given known constraints in the

supplier market for delivery of cycleways, we will be examining the practical options for accelerating the delivery of cycleways in the first years of this plan such as through lower cost tactical solutions.

- Transport network resilience.** Being able to get goods and people around, in and out of our city after seismic or storm events is part of being a resilient city. Parts of the transport network are on steep hills that require substantial retaining structures and tunnels, and our transport network is also susceptible to damage from storm events. Strengthening our infrastructure and clean-ups following storms are projects driven by our resilience priority.

- Over the 10-year period \$21.8m of additional funding will be invested to strengthen essential transport infrastructure, making the transport system more resilient. This will include strengthening tunnels and bridges, as well as retaining walls to protect roads and walkways from potential slips. Strengthening these structures will allow us to maintain the existing level of service in the face of natural events.
- Transport upgrade works.** We will progress a range of other minor upgrade works across our transport network covering safer speeds initiatives, bus priority works, footpaths, cycleways, and accessibility investment.

## Key negative effects

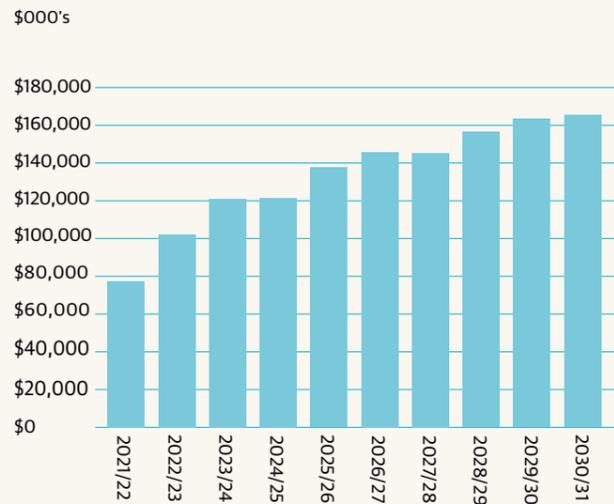
Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

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

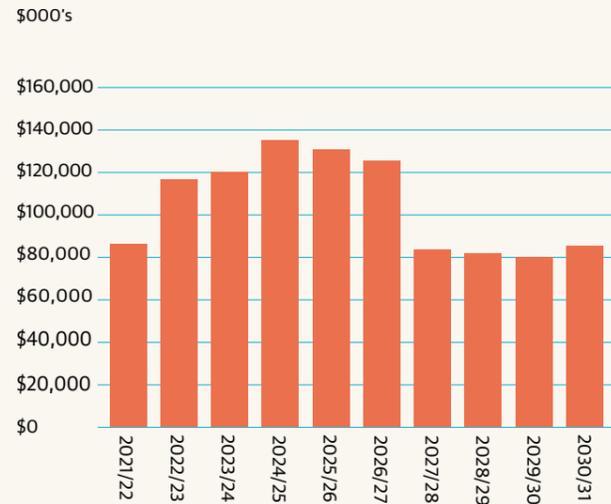
Being able to get goods and people around, in and out of our city after seismic or storm events is part of being a resilient city.

## Operating and capital budgets

### Operating expenditure



### Capital expenditure



**Comment**

The increase in Operating expenditure is due to an increase in the Capital Programme (including LGWM) and the associated depreciation cost.

## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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



# 7.2 Tūnga Waka Parking

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

## Activities in this group

## Rationale

### 7.2.1 Parking

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

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

## Services we provide

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

We will increase the provision of parking spaces for car sharing services.

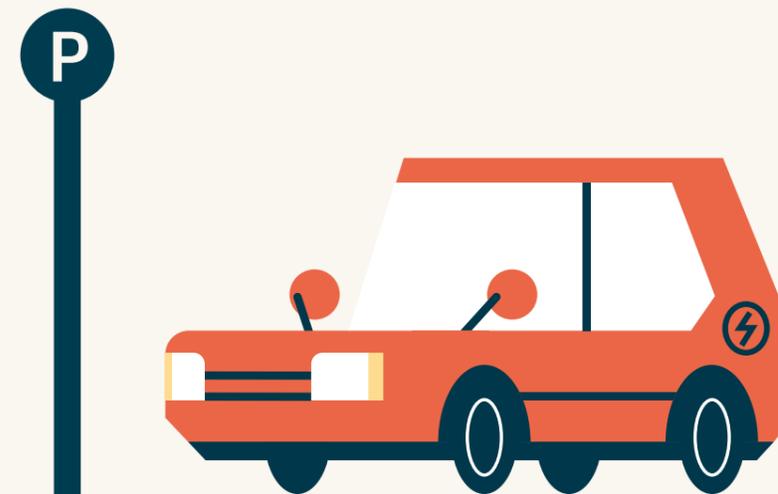
## Key projects/programmes

- Over this plan, we will deliver the following parking service improvements:
  - Improve Parking enforcement outside of the city centre to better manage increasing demand for parking and to allow for timely responses to requests for service from the public
  - Expand enforcement to selected Council facilities to ensure that parking is available to those using those facilities such as pools and parks and reserves
- Invest in improved technology to improve enforcement consistency across the city and surrounding suburbs and supports the implementation of the 2020 Parking Policy and other road space usage initiatives
- Adapting parking for changing technology. We will increase the provision of parking spaces for car sharing services (\$260k over 5yrs) and purchasing and installing over 60 electric vehicle chargers on Council owned land to support the transition from petrol and diesel vehicles to electric vehicles, in particular supporting residents who are unable to charge their vehicles in their homes. The costs of installing and operating the chargers will be partially offset by the expected revenue generation of charging for the electricity consumed (\$3.5 capex over 5 years)

## Key negative effects

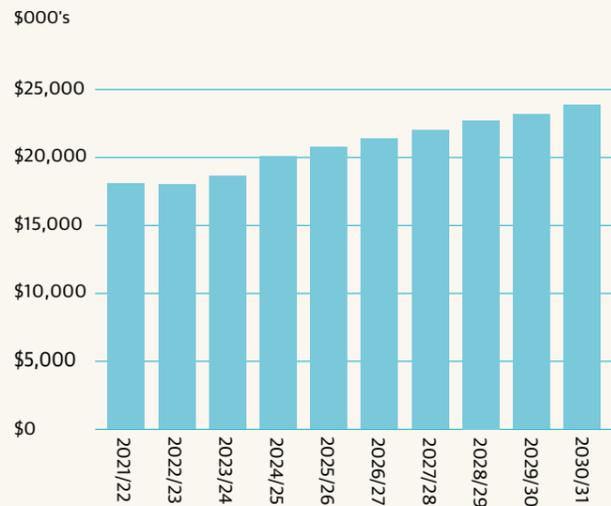
Council activities are carried out to maintain or improve the wellbeing of Wellingtonians and visitors to Wellington. Some of these activities may have some negative effects that need to be managed or mitigated.

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

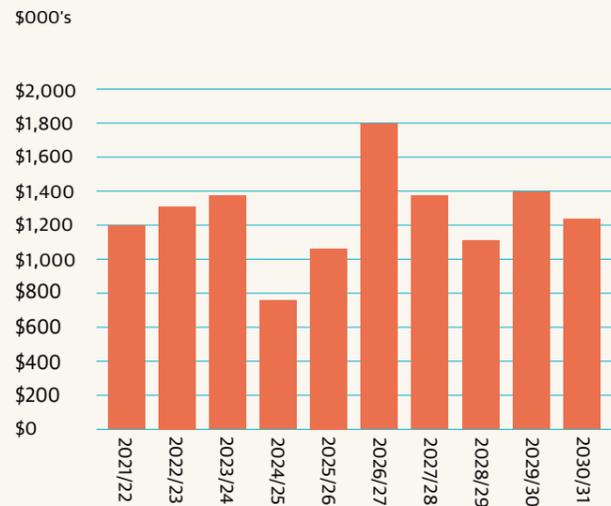


## Operating and capital budgets

### Operating expenditure



### Capital expenditure



We will invest \$231 million to deliver the Cycling Master Plan over a 10-year period.

## What you can expect of us - performance measures

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

Please note the following when reading these measures.

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

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

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

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

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

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

## Wellington Museums Trust



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

### Objectives

Experience Wellington brings to life the city's arts, culture and heritage taonga on Council's behalf.

Its year-round programme of exhibitions, events and experiences deliver a constant heartbeat of activity to the capital: enriching the lives of its visitors and strengthening the city

### Activities

Deliver high-quality experiences, events and exhibitions at its facilities.

Manage conservation and care for its collections and artefacts.

Conduct research and development to enhance visitors' experiences.

Offer education experiences to children and young people.

Work with national and international artists and collectors.

### Performance measures

Visitation. Council support.

Non-council revenue Satisfaction.

# Wellington Regional Economic Development Agency Ltd

## WellingtonNZ

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

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

# Wellington Zoo Trust

WELLINGTON



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

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

# Basin Reserve Trust



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

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

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

# Karori Sanctuary Trust



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

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

# Wellington Cable Car Limited



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

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

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

# Wellington Water



Wellington Water is owned by the Hutt, Porirua, Upper Hutt and Wellington city councils, South Wairarapa District Council and Greater Wellington Regional Council. The councils are all equal shareholders.

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

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

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

Objectives	Activities	Performance measures
The role of Wellington Water is to manage the drinking water, wastewater and stormwater services of its shareholder council owners.  Wellington Water is owned by the Hutt, Porirua, Upper Hutt and Wellington city councils, South Wairarapa District Council and Greater Wellington Regional Council. The councils are all equal shareholders.	Provide high-quality, safe and environmentally sustainable services to shareholding councils and other customers, with a focus on: <ul style="list-style-type: none"> <li>contracted service delivery for the operation,</li> <li>maintenance and ongoing development of drinking water, stormwater and wastewater assets and services, and</li> <li>asset management planning.</li> </ul>	Provide a reliable water supply, wastewater and stormwater management service.  Deliver budgeted capital expenditure projects for its shareholding councils.  Deliver budgeted operating and maintenance activities for its shareholding councils.  Comply with relevant standards, legislation and resource consents.

# Wellington Regional Stadium Trust



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

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

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

## Objectives

The objectives as set out in the founding Trust Deed are:

- To own, operate and maintain the Stadium as a high-quality multi-purpose sporting and cultural venue.
- To provide high quality facilities to be used by rugby, cricket and other sports codes, musical, cultural and other users including sponsors, event and fixture organisers and promoters so as to attract to the Stadium high quality and popular events for the benefit of the public of the region.
- To administer the Trust's assets on a prudent commercial basis so that the Stadium is a successful, financially autonomous community asset.

## Activities

Owens and operates the Stadium.

Manages the event programme and seeks opportunities to provide a full and balanced event calendar.

Ensures the Stadium is provided to the community for appropriate usage.

Operates the Stadium on a prudent commercial basis.

## Performance measures

Total revenue. Event revenue. Net surplus.

Bank borrowing to total assets  
Capital expenditure.

# Forecast financial statements



## Forecast Statement of Comprehensive Revenue and Expense - Wellington City Council

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>REVENUE</b>											
Revenue from rates	343,988	392,812	430,663	471,231	501,990	537,171	550,431	569,938	593,469	609,517	619,180
Revenue from development contributions	2,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Revenue from grants, subsidies and reimbursements	34,334	49,667	43,471	42,419	48,290	45,754	46,785	46,690	45,929	45,421	47,877
Revenue from operating activities	144,229	154,615	170,600	195,340	205,383	216,194	229,007	237,546	247,243	256,161	263,959
Investments	11,705	10,503	12,606	21,839	25,281	25,528	25,777	26,031	26,292	26,558	26,831
Fair value movement on investment property revaluation	6,075	10,386	8,256	7,457	7,457	7,990	7,990	8,522	9,321	9,321	9,321
Vested asset revenue	0	0	0	0	187,000	0	0	0	0	0	0
Other revenue	1,850	1,100	1,100	1,885	1,500	1,512	1,100	1,100	1,100	1,100	3,444
Finance Revenue	13	13	13	13	14	14	14	14	9	9	10
<b>TOTAL REVENUE</b>	<b>544,194</b>	<b>622,596</b>	<b>670,209</b>	<b>743,684</b>	<b>980,415</b>	<b>837,663</b>	<b>864,604</b>	<b>893,341</b>	<b>926,863</b>	<b>951,587</b>	<b>974,122</b>
<b>EXPENSE</b>											
Finance expense	25,718	23,323	32,026	40,695	44,946	51,182	54,088	53,109	52,653	51,235	48,356
Expenditure on operating activities	430,131	436,870	472,188	497,683	504,647	519,684	529,968	533,281	548,903	563,630	578,710
Depreciation and amortisation	137,869	146,736	168,381	191,116	219,717	242,896	262,968	287,271	311,402	329,125	339,203
<b>TOTAL EXPENSE</b>	<b>593,718</b>	<b>606,929</b>	<b>672,595</b>	<b>729,494</b>	<b>769,310</b>	<b>813,762</b>	<b>847,024</b>	<b>873,661</b>	<b>912,958</b>	<b>943,990</b>	<b>966,269</b>
<b>NET SURPLUS FOR THE YEAR</b>	<b>(49,524)</b>	<b>15,667</b>	<b>(2,386)</b>	<b>14,190</b>	<b>211,105</b>	<b>23,901</b>	<b>17,580</b>	<b>19,680</b>	<b>13,905</b>	<b>7,597</b>	<b>7,853</b>
<b>OTHER COMPREHENSIVE INCOME</b>											
Fair value movement - property, plant and equipment (net)	86,710	0	305,266	150,516	0	578,378	205,436	0	666,525	248,023	0
Share of equity accounted surplus from associates											
<b>TOTAL OTHER COMPREHENSIVE INCOME</b>	<b>86,710</b>	<b>0</b>	<b>305,266</b>	<b>150,516</b>	<b>0</b>	<b>578,378</b>	<b>205,436</b>	<b>0</b>	<b>666,525</b>	<b>248,023</b>	<b>0</b>
<b>TOTAL COMPREHENSIVE INCOME FOR THE YEAR</b>	<b>37,186</b>	<b>15,667</b>	<b>302,880</b>	<b>164,706</b>	<b>211,105</b>	<b>602,279</b>	<b>223,016</b>	<b>19,680</b>	<b>680,430</b>	<b>255,620</b>	<b>7,853</b>

## Forecast Balance Sheet - Wellington City Council

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>ASSETS</b>											
<b>Current Assets</b>											
Cash and cash equivalents	4,767	21,419	12,268	16,131	10,761	14,182	4,008	4,153	4,106	7,347	4,776
Other financial assets	120,000	209,000	144,000	170,508	170,500	118,000	143,000	129,000	130,000	96,000	68,000
Receivables and recoverables	55,488	64,708	80,576	84,912	89,622	94,287	94,287	97,797	101,990	105,113	107,993
Inventories	998	1,549	1,549	1,549	1,549	1,549	1,549	1,549	1,549	1,549	1,549
Other financial asset	0	0	0	0	0	0	0	0	0	0	0
Prepayments	17,179	14,379	16,994	17,160	17,713	18,039	18,039	18,021	18,568	19,064	19,591
Non-current assets classified as held for sale	0	0	0	0	0	0	0	0	0	0	0
<b>Total Current Assets</b>	<b>198,432</b>	<b>311,055</b>	<b>244,775</b>	<b>255,387</b>	<b>284,882</b>	<b>241,066</b>	<b>260,883</b>	<b>250,520</b>	<b>256,213</b>	<b>229,073</b>	<b>201,909</b>
<b>Non Current Assets</b>											
Other financial assets	14,844	16,131	16,131	16,131	16,131	16,131	16,131	16,131	16,131	16,131	16,131
Intangible Assets	34,178	84,353	117,314	115,508	113,412	117,318	122,136	122,136	127,244	131,212	134,925
Investment Properties	270,225	274,309	282,565	290,022	297,479	305,469	313,459	321,981	331,302	340,623	349,944
Property, plant and equipment	7,713,969	8,182,726	8,621,764	8,939,899	9,304,469	9,991,167	10,261,903	10,238,796	10,874,988	11,054,733	10,971,174
Investment in subsidiaries	5,071	5,998	5,998	5,998	5,998	5,998	5,998	5,998	5,998	5,998	5,998
Investment in associates	19,465	19,033	19,033	19,033	19,033	19,033	19,033	19,033	19,033	19,033	19,033
<b>Total Non Current Assets</b>	<b>8,057,752</b>	<b>8,582,550</b>	<b>9,062,280</b>	<b>9,388,397</b>	<b>9,758,618</b>	<b>10,451,210</b>	<b>10,733,842</b>	<b>10,724,075</b>	<b>11,374,696</b>	<b>11,567,730</b>	<b>11,497,205</b>
<b>TOTAL ASSETS</b>	<b>8,256,184</b>	<b>8,893,605</b>	<b>9,307,055</b>	<b>9,643,784</b>	<b>10,043,500</b>	<b>10,692,276</b>	<b>10,994,725</b>	<b>10,974,596</b>	<b>11,630,909</b>	<b>11,796,803</b>	<b>11,699,114</b>
<b>LIABILITIES</b>											
<b>Current Liabilities</b>											
Derivative financial liabilities	985	709	709	709	709	709	709	709	709	709	709
Trade and other payables	57,135	64,761	68,939	70,107	72,922	70,198	67,375	62,139	63,598	62,681	62,369
Revenue in advance	13,749	16,092	17,755	20,330	21,376	22,501	23,834	24,723	25,732	26,660	27,472
Borrowings	132,000	209,000	144,000	170,500	170,500	118,000	143,000	129,000	130,000	96,000	68,000
Provisions for other liabilities	4,597	4,058	4,627	5,203	6,107	7,033	7,986	9,042	10,155	10,903	11,912
Employee benefit liabilities and provisions	10,237	12,262	12,390	12,542	12,765	13,044	13,351	13,661	13,991	14,363	14,731
<b>Total Current Liabilities</b>	<b>218,703</b>	<b>306,882</b>	<b>239,920</b>	<b>252,891</b>	<b>284,379</b>	<b>231,485</b>	<b>256,255</b>	<b>239,274</b>	<b>244,185</b>	<b>211,316</b>	<b>185,193</b>
<b>Non Current Liabilities</b>											
Derivative financial liabilities	67,153	106,331	106,331	106,331	106,331	106,331	106,331	106,331	106,331	106,331	106,331
Trade and other payables	231	0	0	0	0	0	0	0	0	0	0
Borrowings	847,445	1,070,401	1,249,394	1,409,752	1,568,103	1,668,642	1,724,374	1,702,606	1,674,659	1,618,498	1,539,627
Provisions for other liabilities	29,643	34,995	33,307	31,986	30,732	29,552	28,450	27,353	26,236	25,497	24,909
Employee benefit liabilities and provisions	1,156	1,174	1,400	1,417	1,442	1,473	1,508	1,543	1,580	1,622	1,664
<b>Total Non Current Liabilities</b>	<b>945,628</b>	<b>1,212,901</b>	<b>1,390,432</b>	<b>1,549,486</b>	<b>1,706,608</b>	<b>1,805,998</b>	<b>1,860,663</b>	<b>1,837,833</b>	<b>1,808,806</b>	<b>1,751,948</b>	<b>1,672,531</b>
<b>TOTAL LIABILITIES</b>	<b>1,164,330</b>	<b>1,519,783</b>	<b>1,630,352</b>	<b>1,802,377</b>	<b>1,990,987</b>	<b>2,037,483</b>	<b>2,116,918</b>	<b>2,077,107</b>	<b>2,052,991</b>	<b>1,963,264</b>	<b>1,857,724</b>

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	AP	LTP									
	\$000'S										
<b>NET ASSETS</b>	<b>7,091,855</b>	<b>7,373,822</b>	<b>7,676,702</b>	<b>7,841,408</b>	<b>8,052,513</b>	<b>8,654,792</b>	<b>8,877,808</b>	<b>8,897,488</b>	<b>9,577,918</b>	<b>9,833,538</b>	<b>9,841,391</b>
<b>EQUITY</b>											
Accumulated funds and retained earnings	4,994,275	5,044,157	5,041,757	5,055,932	5,267,020	5,290,905	5,308,468	5,328,133	5,342,033	5,349,627	5,357,470
Revaluation reserves	2,145,774	2,415,427	2,720,693	2,871,209	2,871,209	3,449,587	3,655,023	3,655,023	4,321,548	4,569,571	4,569,571
Hedging Reserve	-68,138	-107,041	-107,041	-107,041	-107,041	-107,041	-107,041	-107,041	-107,041	-107,041	-107,041
Fair value through other comprehensive income reserve	4,290	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085
Restricted funds	15,654	16,194	16,208	16,223	16,240	16,256	16,273	16,288	16,293	16,296	16,306
<b>TOTAL EQUITY</b>	<b>7,091,855</b>	<b>7,373,822</b>	<b>7,676,702</b>	<b>7,841,408</b>	<b>8,052,513</b>	<b>8,654,792</b>	<b>8,877,808</b>	<b>8,897,488</b>	<b>9,577,918</b>	<b>9,833,538</b>	<b>9,841,391</b>

### Forecast Equity Statement - Wellington City Council

	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31
	AP	LTP									
	\$000'S										
<b>EQUITY - OPENING BALANCES</b>											
Accumulated funds and retained earnings	5,043,799	5,028,502	5,044,157	5,041,757	5,055,932	5,267,020	5,290,905	5,308,468	5,328,133	5,342,033	5,349,627
Revaluation reserves	2,059,064	2,415,427	2,415,427	2,720,693	2,871,209	2,871,209	3,449,587	3,655,023	3,655,023	4,321,548	4,569,571
Hedging reserve	(68,138)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)
Fair value through other comprehensive revenue and expense reserve	4,290	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085
Restricted funds	14,865	16,182	16,194	16,208	16,223	16,240	16,256	16,273	16,288	16,293	16,296
<b>TOTAL EQUITY - OPENING BALANCES</b>	<b>7,053,880</b>	<b>7,358,155</b>	<b>7,373,822</b>	<b>7,676,702</b>	<b>7,841,408</b>	<b>8,052,513</b>	<b>8,654,792</b>	<b>8,877,808</b>	<b>8,897,488</b>	<b>9,577,918</b>	<b>9,833,538</b>
<b>CHANGES IN EQUITY</b>											
<b>Retained earnings</b>											
Net surplus for the year	(49,524)	15,667	(2,386)	14,190	211,105	23,901	17,580	19,680	13,905	7,597	7,853
Transfer to restricted funds	-	3,346	3,490	3,618	3,743	3,871	4,004	4,145	4,292	4,431	4,558
Transfer from restricted funds	-	(3,358)	(3,504)	(3,633)	(3,760)	(3,887)	(4,021)	(4,160)	(4,297)	(4,434)	(4,568)
Transfer from revaluation reserves	-	-	-	-	-	-	-	-	-	-	-
Transfer to revaluation reserves	-	-	-	-	-	-	-	-	-	-	-
<b>Revaluation reserves</b>											
Fair value movement - property, plant and equipment - net	86,710	-	305,266	150,516	-	578,378	205,436	-	666,525	248,023	-
Transfer to retained earnings	-	-	-	-	-	-	-	-	-	-	-
<b>Hedging reserve</b>											
Movement in hedging reserve	-	-	-	-	-	-	-	-	-	-	-
<b>Fair value through other comprehensive revenue and expense reserve</b>											
Movement in fair value	-	-	-	-	-	-	-	-	-	-	-
<b>Restricted Funds</b>											
Transfer to retained earnings	(797)	(3,346)	(3,490)	(3,618)	(3,743)	(3,871)	(4,004)	(4,145)	(4,292)	(4,431)	(4,558)
Transfer from retained earnings	1,586	3,358	3,504	3,633	3,760	3,887	4,021	4,160	4,297	4,434	4,568
<b>TOTAL COMPREHENSIVE REVENUE AND EXPENSE</b>	<b>37,975</b>	<b>15,667</b>	<b>302,880</b>	<b>164,706</b>	<b>211,105</b>	<b>602,279</b>	<b>223,016</b>	<b>19,680</b>	<b>680,430</b>	<b>255,620</b>	<b>7,853</b>
<b>NET EQUITY - CLOSING BALANCES</b>											
Accumulated funds and retained earnings	4,994,275	5,044,157	5,041,757	5,055,932	5,267,020	5,290,905	5,308,468	5,328,133	5,342,033	5,349,627	5,357,470
Revaluation reserves	2,145,774	2,415,427	2,720,693	2,871,209	2,871,209	3,449,587	3,655,023	3,655,023	4,321,548	4,569,571	4,569,571
Hedging reserve	(68,138)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)	(107,041)
Fair value through other comprehensive revenue and expense reserve	4,290	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085	5,085
Restricted funds	15,654	16,194	16,208	16,223	16,240	16,256	16,273	16,288	16,293	16,296	16,306
<b>TOTAL EQUITY - CLOSING BALANCES</b>	<b>7,091,855</b>	<b>7,373,822</b>	<b>7,676,702</b>	<b>7,841,408</b>	<b>8,052,513</b>	<b>8,654,792</b>	<b>8,877,808</b>	<b>8,897,488</b>	<b>9,577,918</b>	<b>9,833,538</b>	<b>9,841,391</b>

## Forecast Statement of Cash Flows - Wellington City Council

	2020/21 AP \$000'S	2021/22 LTP \$000'S	2022/23 LTP \$000'S	2023/24 LTP \$000'S	2024/25 LTP \$000'S	2025/26 LTP \$000'S	2026/27 LTP \$000'S	2027/28 LTP \$000'S	2028/29 LTP \$000'S	2029/30 LTP \$000'S	2030/31 LTP \$000'S
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>											
Receipts from rates - Council	344,102	391,452	429,608	470,101	501,133	536,191	550,061	569,394	592,813	609,070	618,911
Receipts from rates - Greater Wellington Regional Council	71,540	82,205	90,217	98,722	105,238	112,600	115,513	119,573	124,490	127,905	129,972
Receipts from activities and other income	145,989	154,314	169,366	192,288	205,480	236,145	248,474	257,933	267,202	276,858	284,565
Receipts from grants and subsidies - operating	8,972	8,616	10,148	9,311	9,731	9,309	9,450	9,617	9,894	10,178	10,467
Receipts from grants and subsidies - capital	28,112	44,551	36,824	37,393	42,459	40,357	40,835	40,573	39,535	38,743	43,255
Receipts from investment property lease rentals	10,797	10,376	10,706	10,939	11,181	11,428	11,677	11,931	12,192	12,458	12,731
Cash paid to suppliers and employees	(325,628)	(380,985)	(418,147)	(443,956)	(449,297)	(494,310)	(503,731)	(508,304)	(516,978)	(533,194)	(546,846)
Rates paid to Greater Wellington Regional Council	(71,540)	(82,205)	(90,217)	(98,722)	(105,238)	(112,600)	(115,513)	(119,573)	(124,490)	(127,905)	(129,972)
Grants paid	(53,485)	(49,052)	(50,526)	(52,922)	(51,905)	(47,855)	(48,591)	(49,399)	(50,219)	(51,055)	(51,908)
Net GST (paid) / received	-	-	-	-	-	-	-	-	-	-	-
<b>NET CASH FLOWS FROM OPERATING ACTIVITIES</b>	<b>158,859</b>	<b>179,272</b>	<b>187,979</b>	<b>223,154</b>	<b>268,782</b>	<b>291,265</b>	<b>308,175</b>	<b>331,745</b>	<b>354,439</b>	<b>363,058</b>	<b>371,175</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>											
Dividends received	908	127	1,900	10,900	14,100	14,100	14,100	14,100	14,100	14,100	14,100
Interest received	13	13	13	13	14	14	14	14	9	9	10
Loan repayments	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of investment properties	-	-	-	-	-	-	-	-	-	-	-
Proceeds from sale of property, plant and equipment	-	2,000	30,400	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Proceeds from sale of intangibles	-	-	-	-	-	-	-	-	-	-	-
Increase / (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
Purchase of investment properties	-	(4,252)	(4,136)	(3,816)	(3,136)	(1,030)	(662)	(2,256)	(2,454)	(1,123)	(727)
Purchase of intangibles	(9,508)	(331,760)	(363,885)	(360,303)	(396,672)	(352,285)	(335,445)	(270,581)	(287,541)	(267,407)	(261,901)
Purchase of property, plant and equipment	(280,115)	(333,872)	(335,708)	(351,206)	(383,694)	(337,201)	(319,999)	(256,723)	(273,886)	(252,421)	(246,518)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>(288,702)</b>	<b>(333,872)</b>	<b>(335,708)</b>	<b>(351,206)</b>	<b>(383,694)</b>	<b>(337,201)</b>	<b>(319,999)</b>	<b>(256,723)</b>	<b>(273,886)</b>	<b>(252,421)</b>	<b>(246,518)</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>											
New borrowings	277,149	325,565	387,993	295,858	302,351	271,039	173,732	121,232	101,053	73,839	17,129
Repayment of borrowings	(125,000)	(132,000)	(209,000)	(135,500)	(144,000)	(170,500)	(118,000)	(143,000)	(129,000)	(130,000)	(96,000)
Interest paid on borrowings	(25,718)	(23,323)	(32,026)	(40,695)	(44,946)	(51,182)	(54,088)	(53,109)	(52,653)	(51,235)	(48,357)
<b>NET CASH FLOWS FROM INVESTING ACTIVITIES</b>	<b>126,431</b>	<b>170,242</b>	<b>146,967</b>	<b>119,663</b>	<b>113,405</b>	<b>49,357</b>	<b>1,644</b>	<b>(74,877)</b>	<b>(80,600)</b>	<b>(107,396)</b>	<b>(127,228)</b>
Net increase/(decrease) in cash and cash equivalents	(3,412)	15,642	(762)	(8,389)	(1,507)	3,421	(10,174)	145	(47)	3,241	(2,571)
Cash and cash equivalents at beginning of year	8,179	5,777	21,419	20,657	12,268	10,761	14,182	4,008	4,153	4,106	7,347
<b>CASH AND CASH EQUIVALENTS AT END OF YEAR</b>	<b>4,767</b>	<b>21,419</b>	<b>20,657</b>	<b>12,268</b>	<b>10,761</b>	<b>14,182</b>	<b>4,008</b>	<b>4,153</b>	<b>4,106</b>	<b>7,347</b>	<b>4,776</b>

## Forecast statement of changes in restricted / reserve funds - Wellington City Council

	OPENING BALANCE 2021/22 \$000	DEPOSITS \$000	EXPENDITURE \$000	CLOSING BALANCE 2030/31 \$000	PURPOSE
<b>SPECIAL RESERVES AND FUNDS</b>					
Reserve purchase and development fund	782	-	-	782	Used to Purchase and develop reserve areas within the city
City growth fund	2,441	23,339	(23,339)	2,441	Used to support projects, partnerships and programmes that contribute to the economic growth of the city
Insurance reserve	12,490	16,129	(16,129)	12,490	Allows the Council to meet the uninsured portion of insurance claims
<b>TOTAL SPECIAL RESERVES AND FUNDS</b>	<b>15,713</b>	<b>39,468</b>	<b>(39,468)</b>	<b>15,713</b>	
<b>TRUSTS AND BEQUESTS</b>					
A Graham Trust	4	2	-	6	For the upkeep of a specific area of Karori Cemetery
A W Newton Bequest	350	128	(30)	448	For the benefit of art (Fine Arts Wellington), education (technical and other night schools) and athletics (rowing)
E A McMillan Estate	6	-	-	6	For the benefit of the public library
E Pengelly Bequest	18	5	-	23	For the purchase of children's books
F L Irvine Smith Memorial	9	2	-	11	For the purchase of books for the Khandallah Library
Greek NZ Memorial Association	5	2	-	7	For the maintenance and upgrade of the memorial
Kidsarus 2 Donation	4	2	-	6	For the purchase of children's books
Kirkaldie and Stains Donation	17	-	-	17	For the beautification of the BNZ site
QEII Memorial Book Fund	24	10	-	34	For the purchase of books on the Commonwealth
Schola Cantorum Trust	8	3	-	11	For the purchase of musical scores
Terawhiti Grant	10	-	-	10	To be used on library book purchases
Wellington Beautifying Society Bequest	14	-	-	14	To be used on library book purchases
<b>TOTAL TRUSTS AND BEQUESTS</b>	<b>469</b>	<b>154</b>	<b>(30)</b>	<b>593</b>	
<b>TOTAL RESTRICTED FUNDS</b>	<b>16,182</b>	<b>39,622</b>	<b>(39,498)</b>	<b>16,306</b>	

# Funding Impact Statements



## For whole of Council

	2020/21 AP \$000'S	2021/22 LTP \$000'S	2022/23 LTP \$000'S	2023/24 LTP \$000'S	2024/25 LTP \$000'S	2025/26 LTP \$000'S	2026/27 LTP \$000'S	2027/28 LTP \$000'S	2028/29 LTP \$000'S	2029/30 LTP \$000'S	2030/31 LTP \$000'S
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	196,248	227,390	255,176	281,121	300,298	326,566	335,278	350,378	366,628	376,340	381,725
Targeted rates (other than a targeted rate for water supply)	147,738	165,415	175,481	190,097	201,685	210,599	215,143	219,548	226,830	233,169	237,445
Subsidies and grants for operating purposes	8,972	8,616	10,148	9,311	9,731	9,309	9,450	9,617	9,894	10,178	10,467
Fees and charges	147,779	155,430	168,109	192,687	202,401	213,035	225,666	234,009	243,503	252,210	259,796
Interest and dividends from investments	921	140	1,913	10,913	14,114	14,114	14,114	14,114	14,109	14,109	14,110
Local authorities fuel tax, fines, infringement fees, and other receipts	8,347	10,662	14,297	14,692	15,263	15,687	16,118	16,568	17,032	17,509	17,994
<b>Total operating funding (A)</b>	<b>510,004</b>	<b>567,653</b>	<b>625,124</b>	<b>698,822</b>	<b>743,490</b>	<b>789,309</b>	<b>815,769</b>	<b>844,234</b>	<b>877,996</b>	<b>903,516</b>	<b>921,536</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	376,461	387,684	421,510	444,583	452,546	471,611	481,141	483,620	498,402	512,268	526,473
Finance costs	25,718	23,323	32,026	40,695	44,946	51,182	54,088	53,109	52,653	51,235	48,357
Other operating funding applications	53,671	49,187	50,671	53,077	52,063	48,018	48,759	49,571	50,395	51,236	52,093
<b>Total applications of operating funding (B)</b>	<b>455,850</b>	<b>460,194</b>	<b>504,207</b>	<b>538,355</b>	<b>549,556</b>	<b>570,811</b>	<b>583,988</b>	<b>586,300</b>	<b>601,450</b>	<b>614,739</b>	<b>626,923</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>54,153</b>	<b>107,459</b>	<b>120,917</b>	<b>160,467</b>	<b>193,935</b>	<b>218,499</b>	<b>231,781</b>	<b>257,934</b>	<b>276,546</b>	<b>288,777</b>	<b>294,613</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	26,112	41,051	33,324	33,893	38,959	36,857	37,335	37,073	36,035	35,243	39,755
Development and financial contributions	2,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500
Increase (decrease) in debt	233,417	188,802	174,626	156,214	154,299	96,095	50,872	(27,145)	(33,846)	(62,638)	(85,550)
Gross proceeds from sales of assets	2,000	2,000	30,400	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>263,529</b>	<b>235,353</b>	<b>241,849</b>	<b>195,606</b>	<b>198,758</b>	<b>138,452</b>	<b>93,707</b>	<b>15,428</b>	<b>7,689</b>	<b>(21,895)</b>	<b>(40,295)</b>
<b>Applications of capital funding</b>											
Capital expenditure	7,641	42,822	42,766	41,783	66,559	61,986	67,049	25,953	29,116	52,831	59,195
- to meet additional demand	161,666	173,973	165,135	152,873	150,221	137,602	67,239	53,369	51,285	50,909	57,262
- to improve level of service	129,823	126,228	154,781	161,321	175,797	157,226	191,052	193,870	203,646	162,929	137,632
- to replace existing assets	18,551	(212)	84	96	116	136	148	169	188	213	229
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>317,682</b>	<b>342,812</b>	<b>362,766</b>	<b>356,073</b>	<b>392,693</b>	<b>356,950</b>	<b>325,488</b>	<b>273,362</b>	<b>284,235</b>	<b>266,882</b>	<b>254,318</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(54,153)</b>	<b>(107,459)</b>	<b>(120,917)</b>	<b>(160,467)</b>	<b>(193,935)</b>	<b>(218,499)</b>	<b>(231,781)</b>	<b>(257,934)</b>	<b>(276,546)</b>	<b>(288,777)</b>	<b>(294,613)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>137,869</b>	<b>146,736</b>	<b>168,381</b>	<b>191,116</b>	<b>219,717</b>	<b>242,896</b>	<b>262,968</b>	<b>287,271</b>	<b>311,402</b>	<b>329,125</b>	<b>339,203</b>

## Governance information and engagement (1.1)

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	19,225	23,676	24,857	24,569	26,380	27,982	26,516	26,626	27,729	27,358	27,752
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	516	528	727	554	566	771	588	600	818	624	637
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>19,740</b>	<b>24,204</b>	<b>25,584</b>	<b>25,123</b>	<b>26,946</b>	<b>28,753</b>	<b>27,104</b>	<b>27,226</b>	<b>28,547</b>	<b>27,982</b>	<b>28,389</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	11,820	15,131	16,282	15,319	15,258	16,417	14,544	14,533	15,774	15,216	15,598
Finance costs	15	11	16	21	23	26	27	25	24	22	20
Internal charges and overheads applied	7,961	8,475	8,564	8,642	10,102	10,462	10,455	10,494	10,697	10,844	11,041
Other operating funding applications	5,010	2,075	75	75	75	75	75	75	75	75	75
<b>Total applications of operating funding (B)</b>	<b>24,806</b>	<b>25,692</b>	<b>24,937</b>	<b>24,057</b>	<b>25,457</b>	<b>26,980</b>	<b>25,101</b>	<b>25,128</b>	<b>26,570</b>	<b>26,156</b>	<b>26,733</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(5,066)</b>	<b>(1,488)</b>	<b>647</b>	<b>1,067</b>	<b>1,488</b>	<b>1,773</b>	<b>2,003</b>	<b>2,098</b>	<b>1,977</b>	<b>1,826</b>	<b>1,656</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	5,065	2,675	1,136	574	190	(363)	(1,297)	(2,069)	(1,510)	(1,797)	(1,402)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>5,065</b>	<b>2,675</b>	<b>1,136</b>	<b>574</b>	<b>190</b>	<b>(363)</b>	<b>(1,297)</b>	<b>(2,069)</b>	<b>(1,510)</b>	<b>(1,797)</b>	<b>(1,402)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	1,187	1,649	1,641	1,678	1,257	706	30	469	29	253
- to improve level of service	-	-	135	-	153	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>(0)</b>	<b>1,187</b>	<b>1,782</b>	<b>1,640</b>	<b>1,677</b>	<b>1,410</b>	<b>706</b>	<b>30</b>	<b>468</b>	<b>29</b>	<b>253</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>5,066</b>	<b>1,488</b>	<b>(646)</b>	<b>(1,066)</b>	<b>(1,487)</b>	<b>(1,772)</b>	<b>(2,003)</b>	<b>(2,099)</b>	<b>(1,978)</b>	<b>(1,826)</b>	<b>(1,656)</b>
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>25</b>	<b>6</b>	<b>141</b>	<b>561</b>	<b>982</b>	<b>1,267</b>	<b>1,497</b>	<b>1,592</b>	<b>1,473</b>	<b>1,320</b>	<b>1,150</b>

## Māori and mana whenua partnerships (1.2)

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	317	3,717	5,000	5,075	5,402	5,520	5,640	5,764	5,900	6,046	6,185
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>317</b>	<b>3,717</b>	<b>5,000</b>	<b>5,075</b>	<b>5,402</b>	<b>5,520</b>	<b>5,640</b>	<b>5,764</b>	<b>5,900</b>	<b>6,046</b>	<b>6,185</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	297	3,067	4,177	4,250	4,329	4,415	4,508	4,605	4,706	4,814	4,927
Finance costs	1	-	1	1	1	1	1	1	1	1	1
Internal charges and overheads applied	16	625	796	797	1,044	1,076	1,102	1,129	1,164	1,202	1,226
Other operating funding applications	0	20	20	20	20	20	20	20	20	20	20
<b>Total applications of operating funding (B)</b>	<b>313</b>	<b>3,713</b>	<b>4,993</b>	<b>5,067</b>	<b>5,393</b>	<b>5,512</b>	<b>5,631</b>	<b>5,754</b>	<b>5,891</b>	<b>6,037</b>	<b>6,174</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>11</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	(4)	(4)	(7)	(8)	(8)	(9)	(9)	(9)	(10)	(10)	(10)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(4)</b>	<b>(4)</b>	<b>(7)</b>	<b>(8)</b>	<b>(8)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>(4)</b>	<b>(4)</b>	<b>(7)</b>	<b>(8)</b>	<b>(8)</b>	<b>(9)</b>	<b>(9)</b>	<b>(9)</b>	<b>(10)</b>	<b>(10)</b>	<b>(11)</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Funding balance (A-B) + (C-D)</b>	<b>4</b>	<b>4</b>	<b>7</b>	<b>8</b>	<b>9</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>10</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Gardens, beaches and green open spaces (2.1)**

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	44,073	45,362	48,814	50,760	54,095	56,393	57,849	59,258	60,208	61,539	62,588
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	1,180	1,322	1,351	1,392	1,434	1,452	1,496	1,541	1,588	1,635	1,684
Fees and charges	1,427	1,844	1,973	2,130	2,177	2,239	2,302	2,365	2,443	2,518	2,576
Internal charges and overheads recovered	6,298	5,758	5,875	5,964	6,104	6,238	6,378	6,527	6,686	6,859	7,045
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>52,977</b>	<b>54,285</b>	<b>58,014</b>	<b>60,246</b>	<b>63,811</b>	<b>66,323</b>	<b>68,025</b>	<b>69,691</b>	<b>70,924</b>	<b>72,552</b>	<b>73,894</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	26,463	29,759	31,105	31,940	32,807	33,732	34,506	35,558	36,267	37,311	38,193
Finance costs	2,082	2,044	2,895	3,584	3,810	4,317	4,291	3,877	3,468	3,014	2,552
Internal charges and overheads applied	16,091	14,224	14,279	14,493	16,349	16,747	17,041	17,333	17,814	18,342	18,752
Other operating funding applications	147	167	167	168	169	170	170	171	172	173	174
<b>Total applications of operating funding (B)</b>	<b>44,783</b>	<b>46,195</b>	<b>48,447</b>	<b>50,185</b>	<b>53,134</b>	<b>54,965</b>	<b>56,008</b>	<b>56,939</b>	<b>57,722</b>	<b>58,840</b>	<b>59,670</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>8,194</b>	<b>8,091</b>	<b>9,567</b>	<b>10,062</b>	<b>10,676</b>	<b>11,358</b>	<b>12,017</b>	<b>12,752</b>	<b>13,202</b>	<b>13,712</b>	<b>14,224</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	183	320	320	320	320	320	320	320	320	320	320
Increase (decrease) in debt	(2,038)	(4,213)	(3,893)	(2,121)	4,206	(2,464)	(7,499)	(5,302)	(7,611)	(8,605)	(7,639)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(1,855)</b>	<b>(3,894)</b>	<b>(3,573)</b>	<b>(1,801)</b>	<b>4,526</b>	<b>(2,144)</b>	<b>(7,179)</b>	<b>(4,982)</b>	<b>(7,292)</b>	<b>(8,286)</b>	<b>(7,319)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	177	1,727	2,600	7,686	142	741	3,055	786	810	34
- to meet additional demand	-	408	706	956	724	565	157	162	770	372	2,759
- to improve level of service	3,036	3,612	3,561	4,704	6,792	8,506	3,939	4,553	4,354	4,246	4,111
- to replace existing assets	-	0	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	0	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	0	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>6,338</b>	<b>4,197</b>	<b>5,994</b>	<b>8,261</b>	<b>15,202</b>	<b>9,213</b>	<b>4,838</b>	<b>7,769</b>	<b>5,911</b>	<b>5,427</b>	<b>6,904</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(8,194)</b>	<b>(8,091)</b>	<b>(9,567)</b>	<b>(10,062)</b>	<b>(10,676)</b>	<b>(11,358)</b>	<b>(12,017)</b>	<b>(12,752)</b>	<b>(13,202)</b>	<b>(13,712)</b>	<b>(14,224)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>8,913</b>	<b>8,787</b>	<b>9,514</b>	<b>10,008</b>	<b>10,623</b>	<b>11,304</b>	<b>11,964</b>	<b>12,699</b>	<b>13,149</b>	<b>13,660</b>	<b>14,171</b>

**Waste reduction and energy conservation (2.2)**

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	1,228	815	851	878	915	924	946	966	1,016	1,044	1,073
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	21,053	22,337	25,579	29,031	30,945	33,302	35,552	37,952	40,380	43,250	46,146
Internal charges and overheads recovered	501	618	634	643	654	667	682	698	714	733	753
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>22,782</b>	<b>23,770</b>	<b>27,064</b>	<b>30,551</b>	<b>32,514</b>	<b>34,894</b>	<b>37,179</b>	<b>39,616</b>	<b>42,111</b>	<b>45,027</b>	<b>47,971</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	18,011	18,449	21,607	24,548	27,157	28,580	29,959	31,494	33,092	34,884	37,128
Finance costs	765	995	1,086	1,163	1,214	1,279	1,319	1,332	1,345	1,356	1,368
Internal charges and overheads applied	3,235	3,448	3,447	3,538	4,175	4,332	4,464	4,595	4,777	4,971	5,138
Other operating funding applications	210	6	191	188	191	189	189	190	190	190	189
<b>Total applications of operating funding (B)</b>	<b>22,221</b>	<b>22,899</b>	<b>26,332</b>	<b>29,438</b>	<b>32,738</b>	<b>34,380</b>	<b>35,931</b>	<b>37,611</b>	<b>39,403</b>	<b>41,400</b>	<b>43,824</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>561</b>	<b>871</b>	<b>733</b>	<b>1,114</b>	<b>(224)</b>	<b>514</b>	<b>1,248</b>	<b>2,005</b>	<b>2,708</b>	<b>3,626</b>	<b>4,147</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	6,203	516	4,243	10,205	7,988	5,179	4,712	4,198	8,741	9,542	2,932
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>6,203</b>	<b>516</b>	<b>4,243</b>	<b>10,205</b>	<b>7,988</b>	<b>5,179</b>	<b>4,712</b>	<b>4,198</b>	<b>8,741</b>	<b>9,542</b>	<b>2,932</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	6,764	1,387	4,976	11,319	7,763	5,693	5,960	6,203	11,448	13,168	7,079
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>6,764</b>	<b>1,387</b>	<b>4,976</b>	<b>11,319</b>	<b>7,764</b>	<b>5,693</b>	<b>5,960</b>	<b>6,203</b>	<b>11,448</b>	<b>13,169</b>	<b>7,079</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(561)</b>	<b>(871)</b>	<b>(733)</b>	<b>(1,114)</b>	<b>224</b>	<b>(514)</b>	<b>(1,248)</b>	<b>(2,005)</b>	<b>(2,708)</b>	<b>(3,626)</b>	<b>(4,147)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>501</b>	<b>699</b>	<b>686</b>	<b>685</b>	<b>692</b>	<b>791</b>	<b>1,390</b>	<b>1,745</b>	<b>1,822</b>	<b>1,995</b>	<b>2,022</b>

**Water (2.3)**

	2020/21 AP \$'000's	2021/22 LTP \$'000's	2022/23 LTP \$'000's	2023/24 LTP \$'000's	2024/25 LTP \$'000's	2025/26 LTP \$'000's	2026/27 LTP \$'000's	2027/28 LTP \$'000's	2028/29 LTP \$'000's	2029/30 LTP \$'000's	2030/31 LTP \$'000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	53,247	55,579	58,586	62,332	65,873	69,342	71,682	74,608	77,740	79,564	79,035
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	39	45	47	48	50	51	53	54	56	58	59
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>53,286</b>	<b>55,624</b>	<b>58,633</b>	<b>62,380</b>	<b>65,922</b>	<b>69,393</b>	<b>71,735</b>	<b>74,662</b>	<b>77,796</b>	<b>79,622</b>	<b>79,094</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	29,475	32,658	32,971	34,036	35,101	36,093	37,176	38,291	39,439	40,623	41,841
Finance costs	2,383	2,065	3,064	3,952	4,361	4,991	5,182	4,852	4,514	4,125	3,736
Internal charges and overheads applied	2,510	786	774	787	1,049	1,085	1,124	1,164	1,210	1,256	1,287
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>34,368</b>	<b>35,510</b>	<b>36,809</b>	<b>38,774</b>	<b>40,511</b>	<b>42,168</b>	<b>43,482</b>	<b>44,307</b>	<b>45,162</b>	<b>46,004</b>	<b>46,864</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>18,918</b>	<b>20,114</b>	<b>21,824</b>	<b>23,606</b>	<b>25,412</b>	<b>27,225</b>	<b>28,253</b>	<b>30,355</b>	<b>32,634</b>	<b>33,618</b>	<b>32,230</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	5,200	-	-	-	-	-	-	-	-	-
Development and financial contributions	671	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175	1,175
Increase (decrease) in debt	6,985	7,481	4,409	(2,373)	(7,012)	(5,226)	(4,990)	(4,598)	(3,117)	(3,973)	(7,977)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>7,656</b>	<b>13,856</b>	<b>5,584</b>	<b>(1,198)</b>	<b>(5,837)</b>	<b>(4,051)</b>	<b>(3,816)</b>	<b>(3,423)</b>	<b>(1,942)</b>	<b>(2,799)</b>	<b>(6,802)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	24,389	15,145	703	1,251	1,166	1,277	7,513	10,212	9,666	3,221
- to meet additional demand	-	19,649	2,097	11,507	5,753	5,791	5,802	6,598	6,929	6,816	7,190
- to improve level of service	-	6,926	7,485	10,198	12,570	16,216	17,358	12,821	13,551	14,337	15,017
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>26,574</b>	<b>33,970</b>	<b>27,408</b>	<b>22,407</b>	<b>19,574</b>	<b>23,173</b>	<b>24,437</b>	<b>26,932</b>	<b>30,691</b>	<b>30,819</b>	<b>25,428</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(18,918)</b>	<b>(20,114)</b>	<b>(21,824)</b>	<b>(23,606)</b>	<b>(25,412)</b>	<b>(27,225)</b>	<b>(28,253)</b>	<b>(30,355)</b>	<b>(32,634)</b>	<b>(33,618)</b>	<b>(32,230)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>19,842</b>	<b>19,929</b>	<b>21,639</b>	<b>23,421</b>	<b>25,227</b>	<b>27,039</b>	<b>28,253</b>	<b>30,355</b>	<b>32,633</b>	<b>33,617</b>	<b>32,231</b>

**Wastewater (2.4)**

	2020/21 AP \$'000's	2021/22 LTP \$'000's	2022/23 LTP \$'000's	2023/24 LTP \$'000's	2024/25 LTP \$'000's	2025/26 LTP \$'000's	2026/27 LTP \$'000's	2027/28 LTP \$'000's	2028/29 LTP \$'000's	2029/30 LTP \$'000's	2030/31 LTP \$'000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	47,481	50,551	54,548	59,399	62,994	66,163	66,543	66,781	69,252	71,853	74,938
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	694	835	868	894	921	949	977	1,007	1,037	1,068	1,100
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>48,175</b>	<b>51,386</b>	<b>55,417</b>	<b>60,294</b>	<b>63,916</b>	<b>67,112</b>	<b>67,520</b>	<b>67,788</b>	<b>70,289</b>	<b>72,921</b>	<b>76,038</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	21,768	23,444	24,490	26,472	27,223	27,759	28,592	29,450	30,333	31,243	32,312
Finance costs	3,981	3,667	4,857	5,912	6,381	7,120	7,324	6,890	6,475	6,001	5,525
Internal charges and overheads applied	5,788	1,751	1,693	1,792	2,394	2,465	2,555	2,646	2,752	2,858	2,939
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>31,536</b>	<b>28,861</b>	<b>31,040</b>	<b>34,176</b>	<b>35,998</b>	<b>37,345</b>	<b>38,471</b>	<b>38,985</b>	<b>39,561</b>	<b>40,102</b>	<b>40,776</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>16,639</b>	<b>22,525</b>	<b>24,376</b>	<b>26,117</b>	<b>27,918</b>	<b>29,767</b>	<b>29,049</b>	<b>28,802</b>	<b>30,728</b>	<b>32,819</b>	<b>35,262</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	549	961	961	961	961	961	961	961	961	961	961
Increase (decrease) in debt	(3,647)	1,219	(4,629)	(9,217)	(11,462)	(10,596)	5,503	273	2,465	26,294	33,932
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(3,098)</b>	<b>2,180</b>	<b>(3,668)</b>	<b>(8,256)</b>	<b>(10,501)</b>	<b>(9,635)</b>	<b>6,464</b>	<b>1,234</b>	<b>3,426</b>	<b>27,255</b>	<b>34,894</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	3,951	4,673	3,181	775	2,111	16,112	8,659	1,863	35,778	45,744
- to improve level of service	2,501	2,430	2,070	798	-	-	-	-	-	-	-
- to replace existing assets	11,039	18,325	13,966	13,882	16,642	18,021	19,401	21,377	23,290	24,296	24,412
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>13,540</b>	<b>24,705</b>	<b>20,709</b>	<b>17,861</b>	<b>17,417</b>	<b>20,132</b>	<b>35,513</b>	<b>30,036</b>	<b>34,154</b>	<b>60,075</b>	<b>70,156</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(16,639)</b>	<b>(22,525)</b>	<b>(24,376)</b>	<b>(26,117)</b>	<b>(27,918)</b>	<b>(29,767)</b>	<b>(29,049)</b>	<b>(28,802)</b>	<b>(30,728)</b>	<b>(32,819)</b>	<b>(35,262)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>20,140</b>	<b>21,101</b>	<b>22,952</b>	<b>24,692</b>	<b>26,494</b>	<b>28,343</b>	<b>31,359</b>	<b>32,398</b>	<b>34,465</b>	<b>36,703</b>	<b>39,296</b>

**Stormwater (2.5)**

	2020/21 AP \$'000's	2021/22 LTP \$'000's	2022/23 LTP \$'000's	2023/24 LTP \$'000's	2024/25 LTP \$'000's	2025/26 LTP \$'000's	2026/27 LTP \$'000's	2027/28 LTP \$'000's	2028/29 LTP \$'000's	2029/30 LTP \$'000's	2030/31 LTP \$'000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	-	-	-	-	-	-	-	-	-	-	-
Targeted rates (other than a targeted rate for water supply)	21,938	28,420	31,139	33,547	35,494	37,465	39,015	40,109	41,277	42,469	44,020
Subsidies and grants for operating purposes	193	159	166	171	176	182	187	193	199	205	211
Fees and charges	11	3	3	3	3	3	3	3	3	3	3
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>22,142</b>	<b>28,582</b>	<b>31,307</b>	<b>33,720</b>	<b>35,673</b>	<b>37,649</b>	<b>39,205</b>	<b>40,305</b>	<b>41,479</b>	<b>42,677</b>	<b>44,234</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	7,383	13,728	14,402	14,910	15,358	15,648	16,119	16,604	17,102	17,615	18,143
Finance costs	2,610	2,591	3,844	4,958	5,472	6,262	6,502	6,088	5,663	5,176	4,688
Internal charges and overheads applied	2,465	644	639	652	813	827	853	880	912	944	967
Other operating funding applications	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>12,458</b>	<b>16,964</b>	<b>18,885</b>	<b>20,520</b>	<b>21,643</b>	<b>22,737</b>	<b>23,475</b>	<b>23,573</b>	<b>23,677</b>	<b>23,735</b>	<b>23,798</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>9,684</b>	<b>11,618</b>	<b>12,422</b>	<b>13,200</b>	<b>14,030</b>	<b>14,913</b>	<b>15,730</b>	<b>16,732</b>	<b>17,802</b>	<b>18,942</b>	<b>20,436</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	58	102	102	102	102	102	102	102	102	102	102
Increase (decrease) in debt	(1,940)	(6,621)	(4,734)	(4,540)	(4,000)	(4,340)	(7,940)	(10,483)	(11,237)	(9,143)	(10,710)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>(1,882)</b>	<b>(6,519)</b>	<b>(4,632)</b>	<b>(4,438)</b>	<b>(3,898)</b>	<b>(4,239)</b>	<b>(7,838)</b>	<b>(10,381)</b>	<b>(11,135)</b>	<b>(9,041)</b>	<b>(10,608)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	0	162	168	174	179	184	190	195	201	208	3,201
- to improve level of service	4,101	1,115	3,587	4,339	5,336	5,523	2,528	456	469	483	0
- to replace existing assets	3,701	3,822	4,035	4,250	4,616	4,967	5,174	5,700	5,997	6,309	6,627
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>7,802</b>	<b>5,099</b>	<b>7,790</b>	<b>8,762</b>	<b>10,132</b>	<b>10,674</b>	<b>7,892</b>	<b>6,351</b>	<b>6,667</b>	<b>9,901</b>	<b>9,828</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(9,684)</b>	<b>(11,618)</b>	<b>(12,422)</b>	<b>(13,200)</b>	<b>(14,030)</b>	<b>(14,913)</b>	<b>(15,730)</b>	<b>(16,732)</b>	<b>(17,802)</b>	<b>(18,942)</b>	<b>(20,436)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>10,303</b>	<b>11,494</b>	<b>12,298</b>	<b>13,077</b>	<b>13,905</b>	<b>14,789</b>	<b>15,730</b>	<b>16,733</b>	<b>17,802</b>	<b>18,942</b>	<b>20,436</b>

**Conservation attractions (2.6)**

	2020/21 AP \$'000's	2021/22 LTP \$'000's	2022/23 LTP \$'000's	2023/24 LTP \$'000's	2024/25 LTP \$'000's	2025/26 LTP \$'000's	2026/27 LTP \$'000's	2027/28 LTP \$'000's	2028/29 LTP \$'000's	2029/30 LTP \$'000's	2030/31 LTP \$'000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	6,988	7,376	7,836	8,201	8,361	8,562	9,070	9,420	9,618	9,730	9,870
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	-	-	-	-	-	-	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>6,988</b>	<b>7,376</b>	<b>7,836</b>	<b>8,201</b>	<b>8,361</b>	<b>8,562</b>	<b>9,070</b>	<b>9,420</b>	<b>9,618</b>	<b>9,730</b>	<b>9,870</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	179	140	144	147	150	153	157	160	164	167	171
Finance costs	588	451	531	630	601	656	677	653	639	619	594
Internal charges and overheads applied	0	196	200	203	222	228	232	236	241	247	253
Other operating funding applications	4,550	5,112	4,874	5,042	5,187	5,327	5,475	5,636	5,749	5,864	5,981
<b>Total applications of operating funding (B)</b>	<b>5,317</b>	<b>5,898</b>	<b>5,749</b>	<b>6,022</b>	<b>6,161</b>	<b>6,364</b>	<b>6,542</b>	<b>6,686</b>	<b>6,793</b>	<b>6,898</b>	<b>6,999</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>1,671</b>	<b>1,478</b>	<b>2,087</b>	<b>2,179</b>	<b>2,200</b>	<b>2,198</b>	<b>2,528</b>	<b>2,734</b>	<b>2,825</b>	<b>2,832</b>	<b>2,871</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	280	429	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	1,902	970	(834)	(887)	(889)	(808)	(1,067)	(1,168)	(1,177)	(1,169)	(1,159)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>2,182</b>	<b>1,399</b>	<b>(834)</b>	<b>(887)</b>	<b>(889)</b>	<b>(808)</b>	<b>(1,067)</b>	<b>(1,168)</b>	<b>(1,177)</b>	<b>(1,169)</b>	<b>(1,159)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	2,899	1,716	-	-	-	-	-	-	-	-	-
- to improve level of service	-	-	-	-	-	-	-	-	-	-	-
- to replace existing assets	955	1,161	1,253	1,292	1,311	1,390	1,462	1,566	1,648	1,663	1,713
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>3,854</b>	<b>2,877</b>	<b>1,253</b>	<b>1,292</b>	<b>1,311</b>	<b>1,389</b>	<b>1,461</b>	<b>1,566</b>	<b>1,648</b>	<b>1,663</b>	<b>1,712</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(1,671)</b>	<b>(1,478)</b>	<b>(2,087)</b>	<b>(2,179)</b>	<b>(2,200)</b>	<b>(2,198)</b>	<b>(2,528)</b>	<b>(2,734)</b>	<b>(2,825)</b>	<b>(2,832)</b>	<b>(2,871)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>1,671</b>	<b>1,858</b>	<b>2,049</b>	<b>2,141</b>	<b>2,162</b>	<b>2,160</b>	<b>2,491</b>	<b>2,697</b>	<b>2,787</b>	<b>2,794</b>	<b>2,834</b>

## City promotions and business support (3.1)

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	8,808	7,800	8,447	14,704	14,384	14,051	13,293	13,247	13,148	13,259	13,394
Targeted rates (other than a targeted rate for water supply)	12,442	15,647	15,490	18,539	21,104	20,907	20,770	21,134	21,335	21,741	21,865
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	15,277	8,326	10,667	25,203	29,497	34,574	40,252	42,862	45,452	47,349	48,635
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>36,527</b>	<b>31,774</b>	<b>34,605</b>	<b>58,447</b>	<b>64,984</b>	<b>69,532</b>	<b>74,316</b>	<b>77,243</b>	<b>79,935</b>	<b>82,349</b>	<b>83,894</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	18,394	13,472	15,308	28,537	32,789	36,049	40,041	42,145	44,142	45,744	46,940
Finance costs	2,623	2,700	2,705	3,401	3,621	3,565	3,507	3,445	3,386	3,326	3,265
Internal charges and overheads applied	2,127	1,308	1,372	1,664	2,121	2,209	2,270	2,317	2,382	2,451	2,498
Other operating funding applications	15,980	15,461	15,817	18,563	16,634	17,017	17,415	17,838	18,186	18,541	18,903
<b>Total applications of operating funding (B)</b>	<b>39,124</b>	<b>32,942</b>	<b>35,202</b>	<b>52,164</b>	<b>55,165</b>	<b>58,840</b>	<b>63,233</b>	<b>65,746</b>	<b>68,096</b>	<b>70,062</b>	<b>71,606</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(2,597)</b>	<b>(1,168)</b>	<b>(598)</b>	<b>6,283</b>	<b>9,819</b>	<b>10,692</b>	<b>11,083</b>	<b>11,497</b>	<b>11,839</b>	<b>12,287</b>	<b>12,288</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	15,405	5,000	9,833	(2,020)	(5,062)	7,731	(5,230)	(5,593)	(5,777)	(6,171)	(2,298)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>15,405</b>	<b>5,000</b>	<b>9,833</b>	<b>(2,020)</b>	<b>(5,062)</b>	<b>7,731</b>	<b>(5,230)</b>	<b>(5,593)</b>	<b>(5,777)</b>	<b>(6,171)</b>	<b>(2,298)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	1,000	1,000	2,060	2,101	2,143	16,396	3,345	3,412	3,480	3,549	7,241
- to replace existing assets	12,809	2,832	7,175	2,161	2,614	2,027	2,508	2,493	2,582	2,566	2,750
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>12,809</b>	<b>3,832</b>	<b>9,235</b>	<b>4,262</b>	<b>4,757</b>	<b>18,423</b>	<b>5,853</b>	<b>5,905</b>	<b>6,062</b>	<b>6,115</b>	<b>9,990</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>2,597</b>	<b>1,168</b>	<b>598</b>	<b>(6,283)</b>	<b>(9,819)</b>	<b>(10,692)</b>	<b>(11,083)</b>	<b>(11,497)</b>	<b>(11,839)</b>	<b>(12,287)</b>	<b>(12,288)</b>
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>1,619</b>	<b>2,373</b>	<b>2,859</b>	<b>4,614</b>	<b>8,150</b>	<b>9,023</b>	<b>9,415</b>	<b>9,829</b>	<b>10,170</b>	<b>10,619</b>	<b>10,620</b>

## Arts and cultural activities (4.1)

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	14,522	17,543	18,111	18,964	19,236	19,649	19,896	20,320	20,656	20,984	21,612
Targeted rates (other than a targeted rate for water supply)	5,689	5,966	6,025	6,128	6,243	6,351	6,530	6,687	6,793	6,903	6,881
Subsidies and grants for operating purposes	224	324	334	340	347	354	361	369	376	383	391
Fees and charges	552	643	671	700	725	757	785	821	845	869	886
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>20,986</b>	<b>24,476</b>	<b>25,141</b>	<b>26,133</b>	<b>26,551</b>	<b>27,112</b>	<b>27,572</b>	<b>28,197</b>	<b>28,670</b>	<b>29,139</b>	<b>29,770</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	4,835	5,768	5,535	6,164	5,968	6,212	6,057	6,192	6,334	6,482	6,939
Finance costs	89	54	54	53	49	51	53	49	46	42	38
Internal charges and overheads applied	898	1,809	1,775	1,839	2,121	2,186	2,182	2,195	2,240	2,295	2,363
Other operating funding applications	14,911	16,228	17,045	17,344	17,644	17,934	18,235	18,562	18,831	19,104	19,383
<b>Total applications of operating funding (B)</b>	<b>20,733</b>	<b>23,859</b>	<b>24,409</b>	<b>25,399</b>	<b>25,783</b>	<b>26,383</b>	<b>26,526</b>	<b>26,999</b>	<b>27,451</b>	<b>27,923</b>	<b>28,723</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>253</b>	<b>617</b>	<b>732</b>	<b>733</b>	<b>768</b>	<b>728</b>	<b>1,046</b>	<b>1,197</b>	<b>1,219</b>	<b>1,216</b>	<b>1,048</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	52,377	49,898	31,938	7,851	5,121	250	(1,044)	(1,195)	(1,216)	(1,214)	(1,045)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>52,377</b>	<b>49,898</b>	<b>31,938</b>	<b>7,851</b>	<b>5,121</b>	<b>250</b>	<b>(1,044)</b>	<b>(1,195)</b>	<b>(1,216)</b>	<b>(1,214)</b>	<b>(1,045)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	52,630	50,495	32,670	8,585	5,889	977	2	2	2	2	2
- to replace existing assets	-	20	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>52,630</b>	<b>50,515</b>	<b>32,669</b>	<b>8,585</b>	<b>5,890</b>	<b>978</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>3</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(253)</b>	<b>(617)</b>	<b>(732)</b>	<b>(733)</b>	<b>(768)</b>	<b>(728)</b>	<b>(1,046)</b>	<b>(1,1967)</b>	<b>(1,219)</b>	<b>(1,216)</b>	<b>(1,048)</b>
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>715</b>	<b>729</b>	<b>694</b>	<b>696</b>	<b>730</b>	<b>690</b>	<b>1,009</b>	<b>1,159</b>	<b>1,181</b>	<b>1,178</b>	<b>1,009</b>

## Recreation promotion and support (5.1)

	2020/21 AP \$'000's	2021/22 LTP \$'000's	2022/23 LTP \$'000's	2023/24 LTP \$'000's	2024/25 LTP \$'000's	2025/26 LTP \$'000's	2026/27 LTP \$'000's	2027/28 LTP \$'000's	2028/29 LTP \$'000's	2029/30 LTP \$'000's	2030/31 LTP \$'000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	31,490	32,463	34,120	34,261	37,460	38,989	39,316	41,452	42,151	43,413	45,129
Targeted rates (other than a targeted rate for water supply)	1,524	2,283	2,523	2,553	2,658	2,772	2,880	2,967	3,065	3,140	3,127
Subsidies and grants for operating purposes	15	20	21	21	22	22	17	18	18	19	19
Fees and charges	9,333	12,232	12,289	13,351	13,629	13,585	14,161	14,295	15,169	15,684	15,491
Internal charges and overheads recovered	1,155	1,152	1,180	1,198	1,223	1,248	1,277	1,307	1,338	1,373	1,410
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>43,517</b>	<b>48,150</b>	<b>50,133</b>	<b>51,384</b>	<b>54,992</b>	<b>56,616</b>	<b>57,652</b>	<b>60,038</b>	<b>61,742</b>	<b>63,629</b>	<b>65,177</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	22,073	22,820	23,517	23,839	24,503	25,052	25,672	26,612	27,078	27,883	28,650
Finance costs	2,537	2,359	2,546	2,684	2,704	2,835	2,844	2,706	2,630	2,542	2,455
Internal charges and overheads applied	12,703	12,527	12,533	12,701	14,924	15,282	15,439	15,610	15,993	16,445	16,757
Other operating funding applications	892	915	932	951	971	989	1,008	1,029	1,046	1,063	1,080
<b>Total applications of operating funding (B)</b>	<b>38,204</b>	<b>38,622</b>	<b>39,528</b>	<b>40,175</b>	<b>43,102</b>	<b>44,157</b>	<b>44,963</b>	<b>45,957</b>	<b>46,747</b>	<b>47,933</b>	<b>48,942</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>5,312</b>	<b>9,529</b>	<b>10,605</b>	<b>11,209</b>	<b>11,891</b>	<b>12,459</b>	<b>12,689</b>	<b>14,081</b>	<b>14,995</b>	<b>15,697</b>	<b>16,235</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	748	-	-	785	400	412	-	-	-	-	2,344
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	4,511	(563)	2,779	(4,019)	1,693	(3,255)	353	(7,515)	(7,272)	(7,138)	(9,860)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>5,258</b>	<b>(563)</b>	<b>2,779</b>	<b>(3,234)</b>	<b>2,094</b>	<b>(2,842)</b>	<b>353</b>	<b>(7,515)</b>	<b>(7,272)</b>	<b>(7,138)</b>	<b>(7,516)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	259	105	413	1,380	4,051	3,587	6,760	0	148	152	155
- to replace existing assets	10,312	8,861	12,971	6,595	9,933	6,029	6,283	6,566	7,575	8,406	8,564
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>10,570</b>	<b>8,966</b>	<b>13,384</b>	<b>7,975</b>	<b>13,984</b>	<b>9,617</b>	<b>13,043</b>	<b>6,567</b>	<b>7,723</b>	<b>8,559</b>	<b>8,719</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(5,312)</b>	<b>(9,529)</b>	<b>(10,605)</b>	<b>(11,209)</b>	<b>(11,891)</b>	<b>(12,459)</b>	<b>(12,689)</b>	<b>(14,081)</b>	<b>(14,995)</b>	<b>(15,697)</b>	<b>(16,235)</b>
<b>Funding balance (A-B) + (C-D)</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>8,586</b>	<b>9,155</b>	<b>10,232</b>	<b>10,836</b>	<b>11,517</b>	<b>12,085</b>	<b>12,317</b>	<b>13,708</b>	<b>14,622</b>	<b>15,324</b>	<b>15,861</b>

## Community participation and support (5.2)

	2020/21 AP \$'000's	2021/22 LTP \$'000's	2022/23 LTP \$'000's	2023/24 LTP \$'000's	2024/25 LTP \$'000's	2025/26 LTP \$'000's	2026/27 LTP \$'000's	2027/28 LTP \$'000's	2028/29 LTP \$'000's	2029/30 LTP \$'000's	2030/31 LTP \$'000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	31,207	33,651	35,213	36,637	35,607	37,039	36,712	40,017	42,535	43,138	43,161
Targeted rates (other than a targeted rate for water supply)	5,382	6,969	7,170	7,598	7,319	7,598	7,723	7,262	7,368	7,500	7,579
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	26,838	27,836	28,161	28,898	29,882	30,425	31,580	32,553	33,465	34,365	35,199
Internal charges and overheads recovered	448	870	839	863	635	611	756	622	636	554	569
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	271	407	420	432	608	626	639	658	678	698	712
<b>Total operating funding (A)</b>	<b>64,146</b>	<b>69,734</b>	<b>71,802</b>	<b>74,428</b>	<b>74,051</b>	<b>76,299</b>	<b>77,410</b>	<b>81,112</b>	<b>84,683</b>	<b>86,255</b>	<b>87,221</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	32,339	36,054	36,806	37,938	34,957	35,967	36,734	37,205	38,236	39,323	40,209
Finance costs	(1,218)	(612)	120	1,057	2,124	3,396	5,009	6,887	9,220	10,992	11,340
Internal charges and overheads applied	15,424	16,008	16,178	16,599	19,105	19,584	19,359	19,190	19,555	20,065	20,378
Other operating funding applications	5,277	4,720	4,788	4,856	4,926	4,998	5,070	5,145	5,222	5,301	5,380
<b>Total applications of operating funding (B)</b>	<b>51,823</b>	<b>56,170</b>	<b>57,892</b>	<b>60,451</b>	<b>61,112</b>	<b>63,944</b>	<b>66,172</b>	<b>68,427</b>	<b>72,233</b>	<b>75,681</b>	<b>77,307</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>12,323</b>	<b>13,564</b>	<b>13,911</b>	<b>13,977</b>	<b>12,939</b>	<b>12,355</b>	<b>11,237</b>	<b>12,685</b>	<b>12,450</b>	<b>10,574</b>	<b>9,914</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	1,211	300	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	5,642	7,183	16,367	35,173	50,077	31,032	68,416	66,973	66,273	22,203	1,110
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>6,852</b>	<b>7,483</b>	<b>16,367</b>	<b>35,173</b>	<b>50,077</b>	<b>31,032</b>	<b>68,416</b>	<b>66,973</b>	<b>66,273</b>	<b>22,203</b>	<b>1,110</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	1,220	3,378	-	212	-	-	-	-	-	-	-
- to replace existing assets	17,955	17,668	30,278	48,937	63,017	43,387	79,653	79,659	78,723	32,777	11,024
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>19,175</b>	<b>21,046</b>	<b>30,278</b>	<b>49,150</b>	<b>63,016</b>	<b>43,387</b>	<b>79,653</b>	<b>79,659</b>	<b>78,723</b>	<b>32,777</b>	<b>11,024</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(12,323)</b>	<b>(13,564)</b>	<b>(13,911)</b>	<b>(13,977)</b>	<b>(12,939)</b>	<b>(12,355)</b>	<b>(11,237)</b>	<b>(12,685)</b>	<b>(12,450)</b>	<b>(10,574)</b>	<b>(9,914)</b>
<b>Funding balance (A-B) + (C-D)</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>18,986</b>	<b>20,509</b>	<b>23,832</b>	<b>26,944</b>	<b>30,449</b>	<b>35,301</b>	<b>38,344</b>	<b>45,240</b>	<b>50,950</b>	<b>55,099</b>	<b>58,801</b>

**Public health and safety (5.3)**

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	12,894	13,725	14,158	14,555	16,138	16,622	17,056	17,454	17,763	18,219	18,685
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	10	12	12	13	13	13	14	14	14	15	15
Fees and charges	3,256	4,824	4,959	5,069	5,172	5,287	5,393	5,513	5,643	5,768	5,884
Internal charges and overheads recovered	751	664	680	690	701	726	742	751	778	798	819
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	63	23	23	24	24	25	25	26	26	27	27
<b>Total operating funding (A)</b>	<b>16,974</b>	<b>19,247</b>	<b>19,832</b>	<b>20,350</b>	<b>22,049</b>	<b>22,674</b>	<b>23,230</b>	<b>23,758</b>	<b>24,224</b>	<b>24,827</b>	<b>25,431</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	10,214	10,460	10,776	10,931	11,347	11,590	11,801	12,074	12,303	12,555	12,841
Finance costs	152	108	161	207	229	262	272	255	237	217	196
Internal charges and overheads applied	7,510	6,903	6,904	6,987	8,006	8,225	8,323	8,404	8,541	8,743	8,918
Other operating funding applications	55	56	57	58	60	61	62	64	65	65	66
<b>Total applications of operating funding (B)</b>	<b>17,931</b>	<b>17,527</b>	<b>17,898</b>	<b>18,183</b>	<b>19,641</b>	<b>20,138</b>	<b>20,458</b>	<b>20,796</b>	<b>21,145</b>	<b>21,580</b>	<b>22,021</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(957)</b>	<b>1,720</b>	<b>1,933</b>	<b>2,167</b>	<b>2,407</b>	<b>2,536</b>	<b>2,772</b>	<b>2,962</b>	<b>3,079</b>	<b>3,247</b>	<b>3,410</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	4,267	1,118	1,160	2,723	1,951	2,064	(164)	(308)	(661)	(748)	(839)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>4,267</b>	<b>1,118</b>	<b>1,160</b>	<b>2,723</b>	<b>1,951</b>	<b>2,064</b>	<b>(164)</b>	<b>(308)</b>	<b>(661)</b>	<b>(748)</b>	<b>(839)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	1,379	2,543	2,229	296	306	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	1,524	51	58	65	72	80	87	96	105	114	123
- to replace existing assets	1,785	2,788	3,036	3,446	1,744	2,291	2,224	2,253	2,313	2,385	2,448
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>3,309</b>	<b>2,838</b>	<b>3,094</b>	<b>4,890</b>	<b>4,359</b>	<b>4,599</b>	<b>2,607</b>	<b>2,654</b>	<b>2,418</b>	<b>2,499</b>	<b>2,570</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>957</b>	<b>(1,720)</b>	<b>(1,933)</b>	<b>(2,167)</b>	<b>(2,407)</b>	<b>(2,536)</b>	<b>(2,772)</b>	<b>(2,962)</b>	<b>(3,079)</b>	<b>(3,247)</b>	<b>(3,410)</b>
<b>Funding balance (A-B) + (C-D)</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>1,257</b>	<b>1,548</b>	<b>1,762</b>	<b>1,995</b>	<b>2,235</b>	<b>2,364</b>	<b>2,600</b>	<b>2,790</b>	<b>2,906</b>	<b>3,075</b>	<b>3,238</b>

**Urban development, heritage and public spaces development (6.1)**

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	9,953	14,173	15,317	14,894	14,063	13,741	13,663	13,841	13,865	14,170	14,532
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	1,031	2,594	5,812	8,595	8,767	8,943	9,121	9,304	9,490	9,710	9,904
Internal charges and overheads recovered	1,156	574	604	687	390	453	379	259	266	273	280
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>12,140</b>	<b>17,340</b>	<b>21,733</b>	<b>24,176</b>	<b>23,220</b>	<b>23,136</b>	<b>23,163</b>	<b>23,404</b>	<b>23,620</b>	<b>24,153</b>	<b>24,716</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	8,656	14,074	27,681	18,815	17,023	16,825	16,730	16,847	16,899	17,283	17,670
Finance costs	26	(30)	(24)	(21)	(10)	(5)	(2)	(2)	(2)	(2)	(1)
Internal charges and overheads applied	2,828	3,366	4,031	3,276	4,060	4,101	4,161	4,227	4,314	4,371	4,449
Other operating funding applications	503	503	508	513	514	514	514	514	514	515	515
<b>Total applications of operating funding (B)</b>	<b>12,013</b>	<b>17,913</b>	<b>32,196</b>	<b>22,584</b>	<b>21,587</b>	<b>21,436</b>	<b>21,402</b>	<b>21,587</b>	<b>21,726</b>	<b>22,167</b>	<b>22,633</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>126</b>	<b>(573)</b>	<b>(10,463)</b>	<b>1,592</b>	<b>1,633</b>	<b>1,700</b>	<b>1,761</b>	<b>1,817</b>	<b>1,894</b>	<b>1,986</b>	<b>2,083</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	4,486	23,840	20,030	7,306	9,900	4,560	3,765	2,522	2,551	2,566	2,551
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>4,486</b>	<b>23,840</b>	<b>20,030</b>	<b>7,306</b>	<b>9,900</b>	<b>4,560</b>	<b>3,765</b>	<b>2,522</b>	<b>2,551</b>	<b>2,566</b>	<b>2,551</b>
<b>Applications of capital funding</b>											
Capital expenditure	455	7,046	285	66	1,049	2,111	1,462	0	180	0	189
- to meet additional demand	2,872	9,521	3,894	6,659	9,202	2,886	2,774	3,006	2,893	3,139	3,015
- to improve level of service	1,286	6,700	5,387	2,173	1,282	1,264	1,290	1,332	1,372	1,413	1,431
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>4,612</b>	<b>23,267</b>	<b>9,567</b>	<b>8,898</b>	<b>11,533</b>	<b>6,261</b>	<b>5,526</b>	<b>4,339</b>	<b>4,445</b>	<b>4,552</b>	<b>4,634</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(126)</b>	<b>573</b>	<b>10,463</b>	<b>(1,592)</b>	<b>(1,633)</b>	<b>(1,700)</b>	<b>(1,761)</b>	<b>(1,817)</b>	<b>(1,894)</b>	<b>(1,986)</b>	<b>(2,083)</b>
<b>Funding balance (A-B) + (C-D)</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>127</b>	<b>177</b>	<b>352</b>	<b>434</b>	<b>476</b>	<b>543</b>	<b>603</b>	<b>659</b>	<b>736</b>	<b>828</b>	<b>926</b>

**Building and development control (6.2)**

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	11,378	11,568	11,373	11,781	14,041	14,496	14,638	14,657	15,103	15,546	15,868
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	10,099	17,809	18,665	18,779	18,960	19,272	19,661	20,132	20,366	20,773	21,267
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	19	11	11	11	12	12	12	12	12	13	13
<b>Total operating funding (A)</b>	<b>21,496</b>	<b>29,387</b>	<b>30,049</b>	<b>30,571</b>	<b>33,012</b>	<b>33,779</b>	<b>34,310</b>	<b>34,801</b>	<b>35,481</b>	<b>36,332</b>	<b>37,148</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	16,321	20,712	18,208	18,520	18,870	19,270	19,715	20,188	20,674	21,209	21,775
Finance costs	1	1	1	1	1	2	2	1	1	1	1
Internal charges and overheads applied	10,393	11,229	11,081	11,289	13,379	13,743	13,832	13,850	14,047	14,369	14,618
Other operating funding applications	536	21	22	22	22	23	23	24	24	25	25
<b>Total applications of operating funding (B)</b>	<b>27,252</b>	<b>31,963</b>	<b>29,312</b>	<b>29,832</b>	<b>32,272</b>	<b>33,038</b>	<b>33,572</b>	<b>34,063</b>	<b>34,747</b>	<b>35,604</b>	<b>36,420</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(5,756)</b>	<b>(2,575)</b>	<b>737</b>	<b>739</b>	<b>740</b>	<b>741</b>	<b>738</b>	<b>738</b>	<b>735</b>	<b>728</b>	<b>728</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	47,765	40,533	29,255	3,720	(740)	(741)	(738)	(738)	(735)	(728)	(728)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>47,765</b>	<b>40,533</b>	<b>29,255</b>	<b>3,720</b>	<b>(740)</b>	<b>(741)</b>	<b>(738)</b>	<b>(738)</b>	<b>(735)</b>	<b>(728)</b>	<b>(728)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	37,920	33,657	29,992	4,459	-	-	-	-	-	-	-
- to replace existing assets	4,090	4,300	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>42,009</b>	<b>37,957</b>	<b>29,993</b>	<b>4,459</b>	<b>-</b>						
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>5,756</b>	<b>2,575</b>	<b>(737)</b>	<b>(739)</b>	<b>(740)</b>	<b>(741)</b>	<b>(738)</b>	<b>(738)</b>	<b>(735)</b>	<b>(728)</b>	<b>(728)</b>
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>29</b>	<b>21</b>	<b>34</b>	<b>36</b>	<b>36</b>	<b>37</b>	<b>34</b>	<b>34</b>	<b>31</b>	<b>24</b>	<b>25</b>

**Transport (7.1)**

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	42,133	51,961	71,305	84,595	91,742	108,721	117,084	124,664	135,491	141,989	143,469
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	7,070	6,350	8,264	7,374	7,738	7,285	7,375	7,482	7,699	7,921	8,146
Fees and charges	2,357	3,530	3,636	3,714	3,794	3,875	3,958	4,043	4,130	4,219	4,310
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-	-	-	-	-	-	-
<b>Total operating funding (A)</b>	<b>51,560</b>	<b>61,841</b>	<b>83,206</b>	<b>95,683</b>	<b>103,273</b>	<b>119,882</b>	<b>128,417</b>	<b>136,189</b>	<b>147,320</b>	<b>154,128</b>	<b>155,925</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	25,263	24,375	36,095	44,761	31,172	35,125	32,184	21,687	22,284	22,898	23,521
Finance costs	7,101	5,325	7,829	10,094	11,079	12,688	13,219	12,456	11,689	10,799	9,895
Internal charges and overheads applied	8,733	9,092	9,616	10,235	10,651	11,198	11,133	10,398	10,690	11,005	11,274
Other operating funding applications	2,500	2,647	3,350	1,200	1,600	400	200	-	-	-	-
<b>Total applications of operating funding (B)</b>	<b>43,597</b>	<b>41,440</b>	<b>56,890</b>	<b>66,290</b>	<b>54,503</b>	<b>59,411</b>	<b>56,737</b>	<b>44,542</b>	<b>44,663</b>	<b>44,702</b>	<b>44,691</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>7,964</b>	<b>20,401</b>	<b>26,315</b>	<b>29,393</b>	<b>48,771</b>	<b>60,470</b>	<b>71,680</b>	<b>91,647</b>	<b>102,657</b>	<b>109,426</b>	<b>111,234</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	25,362	35,851	33,324	33,108	38,559	36,445	37,335	37,073	36,035	35,243	37,411
Development and financial contributions	539	942	942	942	942	942	942	942	942	942	942
Increase (decrease) in debt	36,412	28,379	55,253	56,059	46,071	32,132	14,525	(46,661)	(58,251)	(65,979)	(64,878)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>62,313</b>	<b>65,173</b>	<b>89,520</b>	<b>90,109</b>	<b>85,573</b>	<b>69,519</b>	<b>52,802</b>	<b>(8,645)</b>	<b>(21,273)</b>	<b>(29,793)</b>	<b>(26,525)</b>
<b>Applications of capital funding</b>											
Capital expenditure	7,186	7,097	20,767	33,680	53,077	54,043	46,971	6,226	6,874	3,469	6,805
- to meet additional demand	25,763	48,198	60,382	54,842	47,282	41,924	42,213	39,322	35,726	35,949	36,212
- to improve level of service	37,327	30,277	34,686	30,980	33,985	34,022	35,297	37,455	38,785	40,215	41,692
- to replace existing assets	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>70,276</b>	<b>85,574</b>	<b>115,835</b>	<b>119,502</b>	<b>134,343</b>	<b>129,989</b>	<b>124,482</b>	<b>83,002</b>	<b>81,384</b>	<b>79,633</b>	<b>84,708</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(7,964)</b>	<b>(20,401)</b>	<b>(26,315)</b>	<b>(29,393)</b>	<b>(48,771)</b>	<b>(60,470)</b>	<b>(71,680)</b>	<b>(91,647)</b>	<b>(102,657)</b>	<b>(109,426)</b>	<b>(111,234)</b>
<b>Funding balance (A-B) + (C-D)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>34,726</b>	<b>35,780</b>	<b>44,856</b>	<b>54,135</b>	<b>66,517</b>	<b>77,506</b>	<b>88,130</b>	<b>99,938</b>	<b>111,024</b>	<b>117,885</b>	<b>119,784</b>

## Parking (7.2)

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	(19,037)	(23,531)	(28,195)	(29,010)	(29,022)	(29,843)	(31,315)	(31,722)	(32,652)	(33,908)	(34,966)
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-	-	-	-	-	-	-
Fees and charges	22,225	33,136	34,130	35,148	36,197	37,290	38,997	39,573	40,760	41,983	43,243
Internal charges and overheads recovered	-	-	-	-	-	-	-	-	-	-	-
Interest and dividends from investments	-	-	-	-	-	-	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	6,894	9,122	12,743	13,125	13,519	13,924	14,342	14,772	15,216	15,672	16,142
<b>Total operating funding (A)</b>	<b>10,082</b>	<b>18,726</b>	<b>18,677</b>	<b>19,263</b>	<b>20,694</b>	<b>21,371</b>	<b>22,024</b>	<b>22,623</b>	<b>23,324</b>	<b>23,747</b>	<b>24,419</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	12,752	13,191	13,147	13,454	13,804	14,160	14,542	14,920	15,509	15,893	16,386
Finance costs	13	7	11	14	16	18	18	17	16	15	13
Internal charges and overheads applied	4,023	4,283	4,213	4,279	5,122	5,272	5,352	5,414	5,523	5,661	5,782
Other operating funding applications	1	2	2	2	2	2	2	2	2	2	2
<b>Total applications of operating funding (B)</b>	<b>16,790</b>	<b>17,482</b>	<b>17,373</b>	<b>17,749</b>	<b>18,943</b>	<b>19,452</b>	<b>19,914</b>	<b>20,353</b>	<b>21,049</b>	<b>21,571</b>	<b>22,183</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>(6,707)</b>	<b>1,244</b>	<b>1,304</b>	<b>1,514</b>	<b>1,751</b>	<b>1,919</b>	<b>2,111</b>	<b>2,270</b>	<b>2,274</b>	<b>2,176</b>	<b>2,236</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	-	-	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	7,268	(53)	(2)	(149)	(998)	(863)	(324)	(905)	(1,172)	(787)	(1,005)
Gross proceeds from sales of assets	-	-	-	-	-	-	-	-	-	-	-
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>7,268</b>	<b>(53)</b>	<b>(2)</b>	<b>(149)</b>	<b>(998)</b>	<b>(863)</b>	<b>(324)</b>	<b>(905)</b>	<b>(1,172)</b>	<b>(787)</b>	<b>(1,005)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	123	181	190	197	206	215	225	235	242	248	256
- to replace existing assets	438	1,009	1,113	1,167	546	841	1,562	1,131	861	1,140	975
Increase (decrease) in reserves	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>561</b>	<b>1,191</b>	<b>1,303</b>	<b>1,365</b>	<b>752</b>	<b>1,056</b>	<b>1,786</b>	<b>1,366</b>	<b>1,102</b>	<b>1,389</b>	<b>1,230</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>6,707</b>	<b>(1,244)</b>	<b>(1,304)</b>	<b>(1,514)</b>	<b>(1,751)</b>	<b>(1,919)</b>	<b>(2,111)</b>	<b>(2,270)</b>	<b>(2,274)</b>	<b>(2,176)</b>	<b>(2,236)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>549</b>	<b>353</b>	<b>413</b>	<b>623</b>	<b>860</b>	<b>1,028</b>	<b>1,220</b>	<b>1,380</b>	<b>1,384</b>	<b>1,285</b>	<b>1,392</b>

## Organisational Projects (10.1)

	2020/21 AP \$000's	2021/22 LTP \$000's	2022/23 LTP \$000's	2023/24 LTP \$000's	2024/25 LTP \$000's	2025/26 LTP \$000's	2026/27 LTP \$000's	2027/28 LTP \$000's	2028/29 LTP \$000's	2029/30 LTP \$000's	2030/31 LTP \$000's
<b>Sources of operating funding</b>											
General rates, uniform annual general charges, rates penalties	(18,897)	(12,910)	(12,033)	(9,742)	(8,503)	(6,280)	(5,085)	(5,586)	(5,903)	(6,187)	(6,627)
Targeted rates (other than a targeted rate for water supply)	-	-	-	-	-	-	-	-	-	-	-
Subsidies and grants for operating purposes	280	429	-	-	-	-	-	-	-	-	-
Fees and charges	33,072	18,908	19,922	20,569	21,118	21,712	22,281	22,933	23,445	23,968	24,454
Internal charges and overheads recovered	38,182	28,317	28,227	29,626	29,711	30,184	30,820	31,444	32,015	32,862	33,893
Interest and dividends from investments	921	140	1,913	10,913	14,114	14,114	14,114	14,114	14,109	14,109	14,110
Local authorities fuel tax, fines, infringement fees, and other receipts	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100
<b>Total operating funding (A)</b>	<b>54,658</b>	<b>35,985</b>	<b>39,129</b>	<b>52,466</b>	<b>57,540</b>	<b>60,829</b>	<b>63,230</b>	<b>64,005</b>	<b>64,767</b>	<b>65,852</b>	<b>66,930</b>
<b>Applications of operating funding</b>											
Payments to staff and suppliers	110,217	90,378	89,262	89,997	104,732	108,562	112,103	115,052	118,065	121,125	123,227
Finance costs	1,968	1,585	2,329	2,986	3,269	3,720	3,843	3,575	3,301	2,988	2,672
Internal charges and overheads applied	(68,453)	(67,367)	(68,281)	(69,359)	(84,575)	(87,254)	(87,404)	(86,846)	(88,653)	(90,987)	(92,645)
Other operating funding applications	3,100	1,254	2,824	4,074	4,050	300	300	300	300	300	300
<b>Total applications of operating funding (B)</b>	<b>46,832</b>	<b>25,850</b>	<b>26,134</b>	<b>27,698</b>	<b>27,476</b>	<b>25,327</b>	<b>28,842</b>	<b>32,082</b>	<b>33,013</b>	<b>33,425</b>	<b>33,555</b>
<b>Surplus (deficit) of operating funding (A-B)</b>	<b>7,827</b>	<b>10,135</b>	<b>12,995</b>	<b>24,768</b>	<b>30,064</b>	<b>35,503</b>	<b>34,389</b>	<b>31,923</b>	<b>31,754</b>	<b>32,426</b>	<b>33,375</b>
<b>Sources of capital funding</b>											
Subsidies and grants for capital expenditure	(1,488)	(729)	-	-	-	-	-	-	-	-	-
Development and financial contributions	-	-	-	-	-	-	-	-	-	-	-
Increase (decrease) in debt	42,758	31,444	12,322	57,937	57,272	41,812	(16,098)	(14,569)	(14,131)	(15,781)	(16,524)
Gross proceeds from sales of assets	2,000	2,000	30,400	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
Lump sum contributions	-	-	-	-	-	-	-	-	-	-	-
<b>Total sources of capital funding (C)</b>	<b>43,269</b>	<b>32,715</b>	<b>42,722</b>	<b>59,937</b>	<b>59,272</b>	<b>43,812</b>	<b>(14,098)</b>	<b>(12,569)</b>	<b>(12,131)</b>	<b>(13,781)</b>	<b>(14,524)</b>
<b>Applications of capital funding</b>											
Capital expenditure	-	-	-	-	-	-	-	-	-	-	-
- to meet additional demand	-	-	-	-	-	-	-	-	-	-	-
- to improve level of service	7,171	18,434	23,600	55,131	67,884	58,401	2,640	51	53	54	56
- to replace existing assets	11,136	15,982	23,812	20,218	12,980	12,419	8,941	10,761	11,146	10,008	9,792
Increase (decrease) in reserves	32,790	8,433	8,304	9,356	8,472	8,494	8,710	8,542	8,423	8,584	9,004
Increase (decrease) in investments	-	-	-	-	-	-	-	-	-	-	-
<b>Total applications of capital funding (D)</b>	<b>51,096</b>	<b>42,850</b>	<b>55,716</b>	<b>84,705</b>	<b>89,336</b>	<b>79,314</b>	<b>20,290</b>	<b>19,354</b>	<b>19,622</b>	<b>18,645</b>	<b>18,851</b>
<b>Surplus (deficit) of capital funding (C-D)</b>	<b>(7,827)</b>	<b>(10,135)</b>	<b>(12,995)</b>	<b>(24,768)</b>	<b>(30,064)</b>	<b>(35,503)</b>	<b>(34,389)</b>	<b>(31,923)</b>	<b>(31,754)</b>	<b>(32,426)</b>	<b>(33,375)</b>
<b>Funding balance ((A-B) + (C-D))</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Expenses for this activity grouping include the following depreciation/amortisation charge</b>	<b>9,877</b>	<b>12,211</b>	<b>14,060</b>	<b>16,210</b>	<b>18,653</b>	<b>18,617</b>	<b>16,606</b>	<b>14,308</b>	<b>14,257</b>	<b>14,768</b>	<b>15,397</b>

# Funding impact statement rating mechanisms

## Rates

Rates are a property tax to fund local government activities. Rates are assessed under the Local Government (Rating) Act 2002 (the Act) on rating units in the Rating Information Database. Where rates requirements are allocated based on a rating unit's value, the rateable value will be the capital value as assessed by the Council's valuation services provider. The latest city-wide revaluation was carried out as at 1 September 2018. This revaluation remains effective for the 2021/22 rating year, except where subsequent maintenance valuations have been required under valuation rules or the Council's rating policies.

City-wide revaluations are performed every three years. The next city-wide revaluation will be carried out as at 1 September 2021 and will be effective for the 2022/23 rating year and the two consecutive rating years, 2023/24 and 2024/25 (subject again to subsequent maintenance valuations).

Policy objective:

- To provide the Council with adequate income to carry out its mission and objectives.
- To support the Council's achievement of its strategic objectives.
- To be simply administered, easily understood, allow for consistent application and generate minimal compliance costs.
- To spread the incidence of rates as equitably as possible by balancing the level of service provided by the Council with ability to pay and the incidence of costs in relation to benefits received.
- To be neutral in that it does not encourage people to redirect activity in order to avoid its impact.
- To reflect the decisions of the Council's policies and rating reviews.

## General rates

General rates are set under section 13 of the Act on all rateable rating units in the City of Wellington.

The Council has set a general rate based on the capital value of each rating unit within the city.

The general rate is set on a differential basis, based on the use to which the land is put and/or the zoning. All rating units (or part thereof) will be classified for the purposes of general rates within one of the following differential rating categories.

### Differential rating categories

#### Base differential

The Base differential rating category shall be applied to the following rating units:

- Separately rateable land used for one or more household units; excluding those properties that provide short stay (28 days or less) commercial accommodation for which a tariff is charged
- Vacant land zoned residential
- Land used as farmland and lifestyle blocks which is included in the rural activity area in the District Plan. Farmland is defined as land used exclusively or principally for agricultural, horticultural, pastoral or silvicultural purposes, or for the keeping of bees or poultry or other livestock but excluding commercial dog kennels or catteries.
- Separately rateable land occupied by a charitable organisation which is deemed by the Council to be used exclusively or principally for sporting, recreation or community purposes and that does not generate any private pecuniary benefit.

This category has a general rate differential rating factor of 1.0.

#### Commercial, industrial and business differential

The Commercial, Industrial and Business differential rating category shall be applied to the following rating unit:

- Separately rateable land used for a commercial or industrial purpose
- Vacant land zoned commercial, industrial or business
- Land used for offices, administrative and/or associated functions

- Land used for commercial accommodation for which a tariff is charged and where the principal purpose is the provision of short stay (28 days or less) accommodation
- Business-related premises used principally for private pecuniary benefit
- Any rating unit not otherwise categorised within the Base Differential.

This category has a general rate differential rating factor of 3.25.

#### Differential rating category conditions

Differential rating 3.25:1 Commercial, Industrial and Business:Base

- The differential apportionment for the Commercial, Industrial and Business differential is 3.25 times the rate per dollar of capital value payable by those properties incorporated under the Base differential.
- Where a rating unit has more than one land use the rating unit may be 'divided' so that each part may be differentially rated based on the land use of each part.

A rating unit will be differentially rated where a division of the rating unit is established, based on the use to which the land is put and/or the zoning. A division will be established where:

- a rating unit has a value of greater than \$800,000 or
- the minority use(s) account for more than 30 percent of the total capital value of the rating unit

If neither of these criteria are met no division will take place, and the rating category will be established on the primary use of the rating unit.

- In any other case, the general rate differential is determined by principal use.
- In regard to the rates attributable to a rating unit during the transition period between two differential rating categories, a ratepayer may apply for a change in rating category at any time between the lodgement of a building consent application with the Council (on the condition that the principal prior use has ended) and the earlier of either:
  - The time at which the Council gives final approval of the completed works, or
  - The property is deemed (by the Council) to be available for its intended use.

- In situations where the change in land use does not require a Council consent, but warrants a change in differential rating category, the onus is on the ratepayer to inform the Council prior to the property being utilised under the new use.
- The differential rating category of all rating units must be set prior to the commencement of a rating year and will remain in place for that entire rating year. Any change in circumstances that results in a change of differential rating category during a rating year will apply from 1 July of the following rating year.
- Any property eligible for mandatory 50 percent non-rateability under Part 2, Schedule 1, of the Act, will be first classified under the appropriate general rate differential classifications and the non-rateability applied to that rate.

#### Uniform annual general charge

The Council does not assess a uniform annual general charge.



## Non-rateable land

### Non-Rateable

Any land referred to in Part 1, Schedule 1 of the Act is non-rateable with the exception of targeted rates solely for sewerage and water where the service is provided.

### 50 Percent Non-Rateable

All land referred to in Part 2, Schedule 1 of the Act is 50 percent non-rateable in respect of the rates that apply, with the exception of targeted rates for sewerage and water for which the land is fully rateable if the service is provided.

## Targeted rates

Targeted rates are set under section 16, 17, 18 and 19, and schedules 2 and 3 of the Act.

The Council has not adopted any lump sum contribution schemes under part 4A of the Act in respect of its targeted rates, and will not accept lump sum contributions in respect of any targeted rate.

The differential rating categories described above are unitised and referred to in a number of targeted rates.

### Sewerage Targeted Rate

Targeted sewerage rates are to be apportioned 60 percent:40 percent of rates between properties incorporated under the Base differential and the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

This rate is set to pay for the cost of the provision and maintenance of the sewage collection and disposal network, and sewage treatment facilities for the city.

This rate is assessed on all rating units connected to the public sewerage drain.

For the purposes of these rates the sewage collection, and disposal and treatment service is treated as being provided to a rating unit if the rating unit is connected to a public sewerage drain (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatory non-rateable or 50 percent non-rateable under Schedule 1 of the Act.

Sewerage targeted rate is calculated as follows:

*For rating units incorporated in the Commercial, Industrial and Business differential rating category:*

A rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 40 percent of the required rates funding, after having deducted the total dollar amount budgeted to be collected through Trade Waste Charges (excluding consent fees).

*For rating units incorporated in the Base differential rating category:*

A fixed amount per annum per rating unit, plus a rate per dollar of capital value on all rating units connected to a public sewerage drain, to collect 60 percent of the required rate funding.

### Water Targeted Rate

A targeted rate for water is to be apportioned with the aim of achieving a 60 percent:40 percent split between properties incorporated under the Base differential rating category and the Commercial, Industrial and Business differential rating category in accordance with the Revenue and Financing Policy.

This rate is set to pay for the provision and maintenance of water collection and treatment facilities, the water distribution network and water conservation for the city.

This rate is assessed on all rating units connected to the public water supply.

For the purposes of these rates, the water service is treated as being provided to a rating unit if the rating unit is connected to the public water supply (either directly or indirectly), irrespective of whether the property is considered fully rateable or is mandatorily non-rateable or 50 percent non-rateable under Schedule 1 of the Act.

Water targeted rate is calculated as follows:

For rating units incorporated in the Commercial, Industrial and Business differential rating category, either:

- a) A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit.

Or

- b) A rate per dollar of capital value on all rating units connected to the public water supply, without a water meter installed.

*For rating units rated incorporated in the Base differential rating category, either:*

- a) A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit.

Or

- b) A fixed amount per annum per rating unit, plus a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed.

### Stormwater Targeted Rate

A targeted stormwater rate is to be apportioned 77.5 percent to the non-rural rating units incorporated under the Base differential and 22.5 percent to the non-rural rating units incorporated under the Commercial, Industrial and Business differential in accordance with the Revenue and Financing Policy.

This rate is set to pay for the provision and maintenance of the stormwater collection/disposal network for the city.

Properties classified in the rural area in the Council's District Plan are excluded from the liability of this rate.

Stormwater targeted rate is calculated as follows:

For the Commercial, Industrial and Business differential rating category:

A rate per dollar of rateable capital value to collect 22.5 percent of the required rates funding.

For the Base differential rating category:

A rate per dollar of rateable capital value to collect 77.5 percent of the required rates funding.

### Base Sector Targeted Rate

This rate is set to pay for activities where the Council's Revenue and Financing Policy identifies that the benefit can be attributed to properties incorporated under the Base differential rating category.

This incorporates the following activities:

- 100 percent of the facilitation of cultural grants, facilitation of recreation partnerships and community advocacy activities.
- 95 percent of the provision of community centres and halls activities.

This rate is assessed on all properties incorporated in the Base differential rating category and is calculated on a rate per dollar of rateable capital value.

### Commercial Sector Targeted Rate

This rate is set to pay for activities where the Council's Revenue and Financing Policy identifies that the benefit can be attributed to properties incorporated in the Commercial, Industrial and Business differential rating category.

This incorporates the following activity:

- Approximately 30 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues. This is the equivalent of 100 percent funding of the events attraction and support activity within WREDA.

This rate is assessed on all properties incorporated in the Commercial, Industrial and Business differential rating category and is calculated on a rate per dollar of rateable capital value.

**Downtown Targeted Rate**

This rate is set to pay for tourism promotion.

This incorporates the following activities:

- 50 percent of the cost of the Wellington Regional Economic Development Agency (WREDA) and Venues activities
- 40 percent of the cost of the Wellington Convention Centre activity
- 70 percent of the visitor attractions activity
- 25 percent of galleries and museums activity.

This rate is assessed on all properties incorporated in the Commercial, Industrial and Business differential rating category in the downtown area and is calculated on a rate per dollar of rateable capital value. For the purposes of this rate, the downtown area refers to the area as described by the Downtown Area map below.



**Tawa Driveways Targeted Rate**

This rate is set to pay for the maintenance of a specified group of residential access driveways in the suburb of Tawa, overseen by the Council.

This rate is assessed on a specific group of rating units that have shared access driveway that are maintained by Council in the former Tawa Borough.

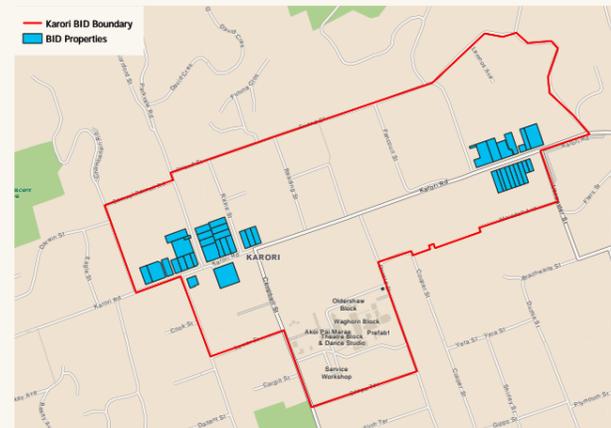
The rate is calculated at a fixed amount per annum per rating unit.

**Karori Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of the Karori Business Association.

This rate is assessed on all rating units within the Karori Business Improvement District area (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a rate per dollar of rateable capital value.

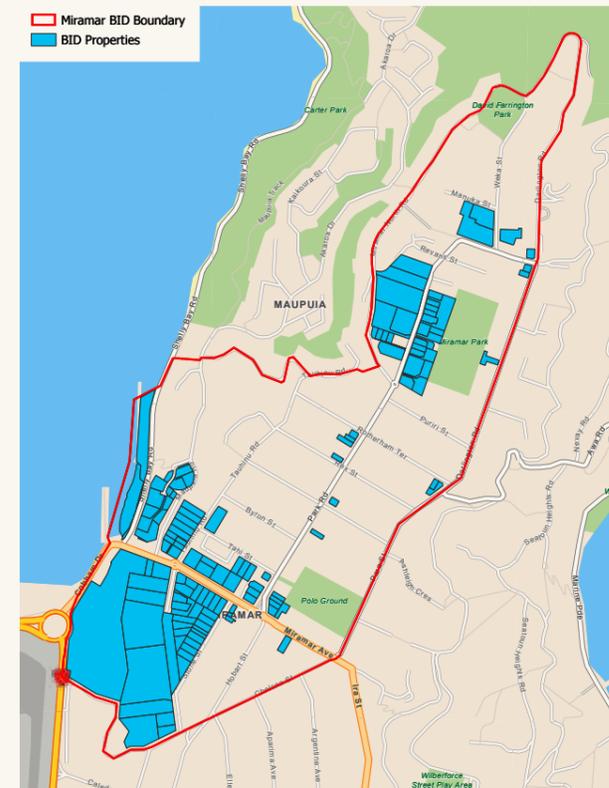


**Miramar Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of Enterprise Miramar Peninsula Incorporated.

This rate is set is on all rating units within the Miramar Business Improvement District (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



**Khandallah Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of the Khandallah Village Business Association.

This rate is assessed on all rating units within the Khandallah Business Improvement District (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a rate per dollar of rateable capital value.



**Kilbirnie Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of the Kilbirnie Business Network.

This rate is set on all rating units within the Kilbirnie Business Improvement District (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.

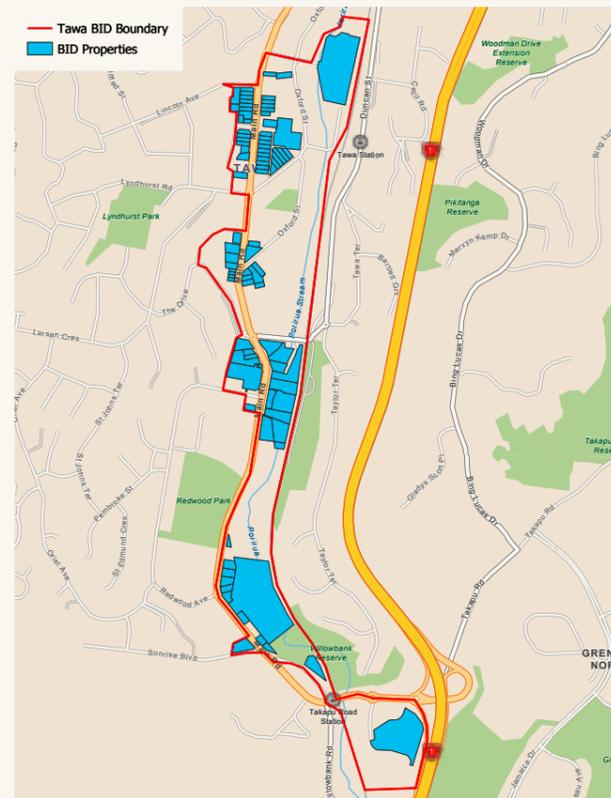


**Tawa Business Improvement District Targeted Rate**

This rate is set by Council to fund the Business Improvement District activities of the Tawa Business Network.

This rate is assessed on all rating units within the Tawa Business Improvement District area (see map) which are subject to the Commercial, Industrial and Business differential rating category.

This rate is calculated as a fixed amount per rating unit, plus a rate per dollar of rateable capital value.



# Indicative rates

The following table shows the indicative residential and commercial property rates inclusive of GST for a selection of billing categories, based on the 2021-22 budget:

Indicative **residential** property (for properties without a water meter)

Capital Values	2021/22 Proposed Rates	Increase over 2020/21
\$	\$	%*
200,000	1,149	10.82%
300,000	1,542	11.86%
400,000	1,936	12.48%
500,000	2,330	12.90%
600,000	2,724	13.19%
700,000	3,117	13.42%
800,000	3,511	13.59%
900,000	3,905	13.73%
1,000,000	4,298	13.84%
1,100,000	4,692	13.94%
1,200,000	5,086	14.02%
1,300,000	5,480	14.09%
1,400,000	5,873	14.15%
1,500,000	6,267	14.20%
1,600,000	6,661	14.25%
1,700,000	7,054	14.29%
1,800,000	7,448	14.32%

Indicative **suburban commercial** property rates (for properties with a water meter) This excludes water by consumption which is charged on actual usage.

Capital Values	2021/22 Proposed Rates	Increase over 2020/21
\$	\$	%*
1,000,000	10,958	14.38%
1,250,000	13,651	14.42%
1,500,000	16,345	14.44%
1,750,000	19,038	14.46%
2,000,000	21,731	14.48%
2,250,000	24,424	14.49%
2,500,000	27,118	14.49%
2,750,000	29,811	14.50%
3,000,000	32,504	14.51%
3,250,000	35,198	14.51%
3,500,000	37,891	14.52%
3,750,000	40,584	14.52%
4,000,000	43,277	14.52%
4,250,000	45,971	14.53%
4,500,000	48,664	14.53%
4,750,000	51,357	14.53%
5,000,000	54,051	14.53%

Indicative **downtown commercial** property rates (for properties with a water meter). This excludes water by consumption which is charged on actual usage.

Capital Values	2021/22 Proposed Rates	Increase over 2020/21
\$	\$	%*
1,000,000	12,624	14.76%
1,250,000	15,734	14.79%
1,500,000	18,844	14.82%
1,750,000	21,954	14.83%
2,000,000	25,064	14.84%
2,250,000	28,174	14.85%
2,500,000	31,284	14.86%
2,750,000	34,394	14.87%
3,000,000	37,504	14.87%
3,250,000	40,614	14.88%
3,500,000	43,724	14.88%
3,750,000	46,834	14.88%
4,000,000	49,944	14.89%
4,250,000	53,054	14.89%
4,500,000	56,163	14.89%
4,750,000	59,273	14.89%
5,000,000	62,383	14.90%

\* This is the indicative percentage rates increase, taking into account average increases in property valuations for the relevant billing category

## 2021/22 Funding Impact Statement - Rates Funding Statement (excluding GST)

RATE	CATEGORY	FACTOR	DIFFERENTIAL CHARGE TYPE	TOTAL VALUE OF FACTOR*	RATE/ CHARGE*	RATES YIELD GST EXCLUSIVE
<b>General Rate</b>	Base	Capital Value	Base differential	\$59,622,358,000	¢0.211957	\$126,373,761
	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential	\$14,493,542,000	¢0.688113	\$99,731,947
<b>TOTAL</b>						<b>\$226,105,708</b>
<b>Sewerage targeted rate</b>	Base	Fixed amount / rating unit	Base differential per connection status	70331 properties	\$116.36	\$8,183,715
		Capital Value	Base differential per connection status	\$62,743,491,000	¢0.036096	\$22,647,891
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential per connection status	\$12,369,710,000	¢0.159422	\$19,720,039
<b>TOTAL</b>						<b>\$50,551,645</b>
<b>Water targeted rate</b>	Base	Fixed amount / rating unit	Base differential per connection status without a water meter	61552 properties	\$197.70	\$12,168,729
		Capital Value	Base differential per connection status without a water meter	\$51,664,470,000	¢0.039290	\$20,298,970
	Base	Consumption unit charge	Base differential per connection status with a water meter	n/a	\$2.435 / m3	\$791,500
		Fixed amount / rating unit	Base differential per connection status with a water meter	n/a	\$135.96	\$88,510
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential per connection status without a water meter	\$681,557,000	¢0.456895	\$3,114,000
	Commercial, Industrial & Business	Consumption unit charge	Commercial, industrial and business differential per connection status with a water meter	n/a	\$2.435 / m3	\$18,688,046
		Fixed amount / rating unit	Commercial, industrial and business differential per connection status with a water meter	n/a	\$135.96	\$430,449
	<b>TOTAL</b>					
<b>Stormwater targeted rate</b>	Base	Capital Value	Base differential (excluding land defined in the rural activity area)	\$58,871,261,000	¢0.037412	\$22,024,916
	Commercial, Industrial & Business	Capital Value	Commercial, industrial and business differential (excluding land defined in the rural activity area)	\$12,888,766,000	¢0.049609	\$6,393,988
<b>TOTAL</b>						<b>\$28,418,904</b>
<b>Base sector targeted rate</b>	Base	Capital Value	Base differential	\$59,681,435,000	¢0.017614	<b>\$10,512,288</b>
<b>Commercial sector targeted rate</b>	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential	\$14,419,804,000	¢0.039654	<b>\$5,718,029</b>
<b>Downtown targeted rate</b>	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in the downtown area	\$9,814,718,000	¢0.144915	<b>\$14,222,999</b>
<b>Tawa driveways targeted rate</b>	Base	Fixed amount / rating unit	Shared residential access driveways maintained by Council in the suburb of Tawa (extent of provision of service)	257 properties	\$133.33	<b>\$34,266</b>
<b>Karori Business Improvement District targeted rate</b>	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in Marsden shopping village area	\$55,438,000	¢0.108229	<b>\$60,000</b>
<b>Khandallah Business Improvement District targeted rate</b>	Commercial, Industrial & Business	Capital Value	Commercial, industrial & business differential located in the Khandallah Business Improvement District area	\$17,325,000	¢0.115440	<b>\$20,000</b>

RATE	CATEGORY	FACTOR	DIFFERENTIAL CHARGE TYPE	TOTAL VALUE OF FACTOR*	RATE/ CHARGE*	RATES YIELD GST EXCLUSIVE
<b>Kilbirnie Business Improvement District targeted rate</b>	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Kilbirnie Business Improvement District area	105 properties	\$500.00	\$52,500
		Capital Value	Commercial, industrial & business differential located in the Kilbirnie Business Improvement District area	\$168,517,000	¢0.057858	\$97,500
<b>TOTAL</b>						<b>\$150,000</b>
<b>Tawa Business Improvement District targeted rate</b>	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Tawa Business Improvement District area	71 properties	\$520.00	\$36,920
		Capital Value	Commercial, industrial & business differential located in the Tawa Business Improvement District area	\$117,275,000	¢0.049525	\$58,080
<b>TOTAL</b>						<b>\$95,000</b>
<b>Miramar Business Improvement District targeted rate</b>	Commercial, Industrial & Business	Fixed amount / rating unit	Commercial, industrial & business differential located in the Miramar Business Improvement District area	122 properties	\$365.00	\$44,530
		Capital Value	Commercial, industrial & business differential located in the Miramar Business Improvement District area	\$267,546,000	¢0.015874	\$42,470
<b>TOTAL</b>						<b>\$87,000</b>
<b>TOTAL RATES REQUIREMENT (EXCLUDING GST)</b>						<b>\$391,556,044</b>

**Note:**

When rates for 2021/22 are assessed, GST will be applied to the final rates. The total rates requirement includes rates remissions but excludes rates penalties which are budgeted separately.

The total rates requirement (excluding GST) differs from the revenue from rates in the Forecast Statement of Comprehensive Revenue and Expense as the revenue from rates includes rates penalties not included in this statement.

# Disclosure statement for the period commencing 1 July 2021

## Purpose of this statement

This statement is to disclose the council's financial performance in relation to various benchmarks to enable the assessment of whether the council is prudently managing its revenues, expenses, assets, liabilities, and general financial dealings.

The council is required to include this statement in its long-term plan in accordance with the Local Government (Financial Reporting and Prudence) Regulations 2014 (the regulations). Refer to the regulations for more information, including definitions of some of the terms used in this statement.

These measures allow for comparison of financial performance with other Councils. However, readers are urged to read the commentary and explanations provided to give context to the information, as it is not always possible to compare Wellington City Council's results with other Councils due to their size, location and provision of services.

The Council considers there are three key financial areas that demonstrate whether a Council is being managed in a prudent manner:

- the level of rate increases
- level of borrowings
- the balancing of the budget

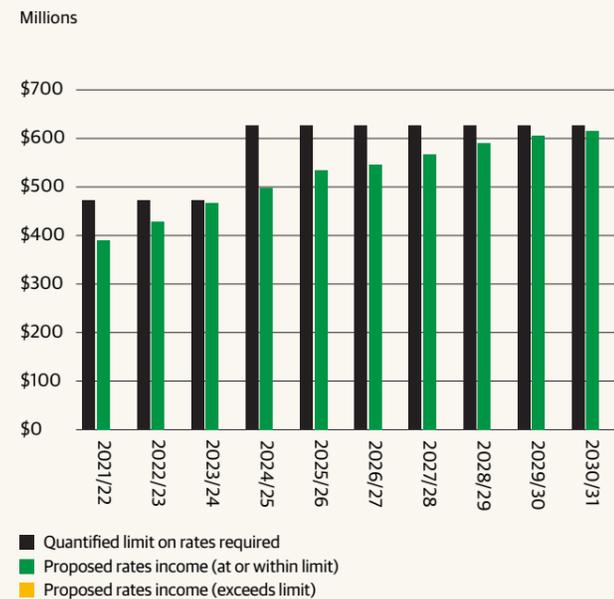
## Rates affordability benchmark

The council meets the rates affordability benchmark if:

- its planned rates income equals or is less than each quantified limit on rates; and
- its planned rates increases equal or are less than each quantified limit on rates increases.

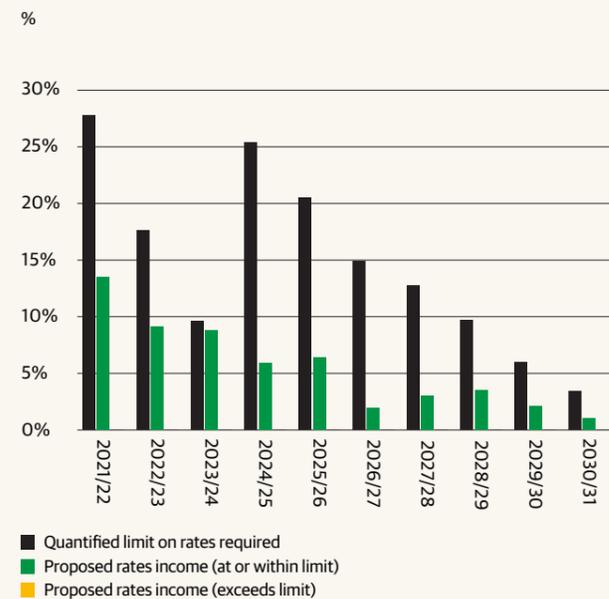
## Rates (income) affordability

The following graph compares the Council's actual rates increases with a quantified dollar limit on rates increases included in the financial strategy included in the council's long-term plan. The quantified limit for the first three years of the Long-term Plan is \$475,000,000 and is \$630,000,000 for the years 4-10 of the Long-term plan.



## Rates (increases) affordability

The following graph compares the council's planned rates increases with a quantified limit on rates increases included in the financial strategy in the council Long-term Plan. The quantified limit for the annual rates increase is the difference between the rates limit for the year and the previous year's rates income expressed as a percentage. Growth in the rating base reduces the impact of the overall rates increase on existing ratepayers. We have assumed an average growth in the ratepayer base of 0.6 percent per year over the 10 years of the plan. After accounting for growth, the annual rates increase limit is the equivalent of an average rates increase of 10.5 percent over the first 3 years of this plan and an average of 5.5 percent over 10 years.

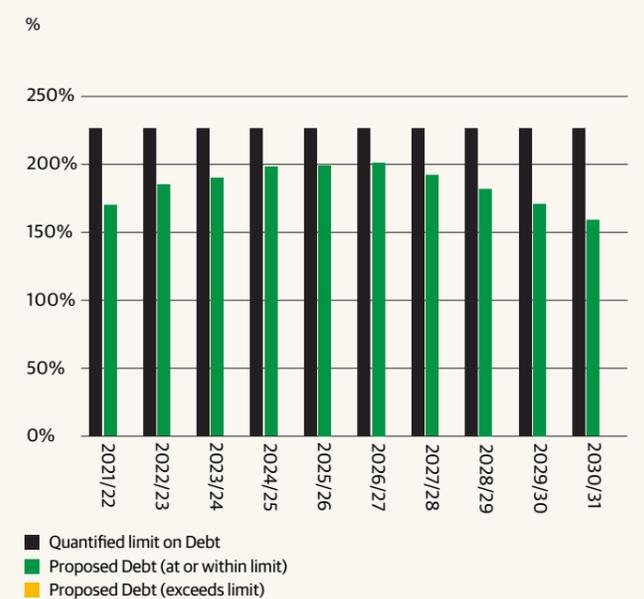


## Debt affordability benchmark

### Net borrowing as a percentage of income

The following graph compares the council's proposed borrowing with a quantified limit on borrowing stated in the financial strategy included in the council's long-term plan. The quantified limit is net borrowings, comprised of borrowings less cash and cash equivalents, being less than or equal to 225% of income. For this measure income is defined as total revenue less vested assets and development contribution income.

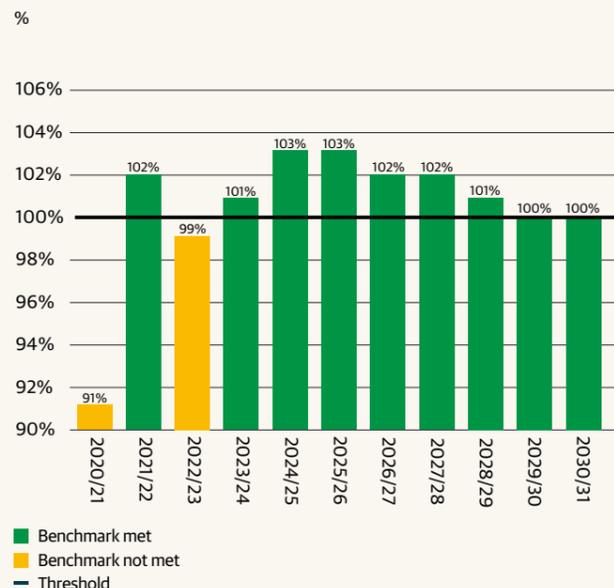
The council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowings.



**Balanced budget benchmark**

The following graph displays the council's revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment) as a proportion of operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).

The council meets this benchmark if its planned revenue equals or is greater than its planned operating expenses. In 2020/21 and 2022/23 the planned revenue falls below the planned operating expenditure (91% and 99% respectively).

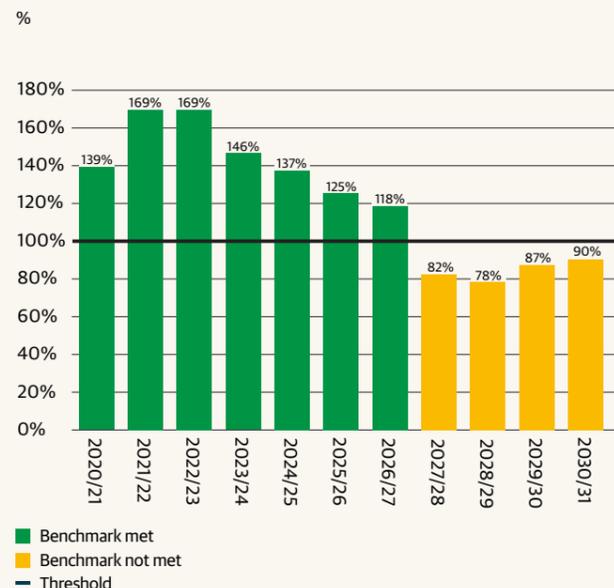


This has occurred because some of the planned operating expenditure is initially debt funded and then is rate funded to repay the debt for the purposes of inter-generational equity. The difference in timing between funding and expenditure has caused the balanced budget % to go below 100%.

**Essential services benchmark**

The following graph displays the council's planned capital expenditure on network services as a proportion of expected depreciation on network services. Essential services comprise expenditure on the three waters and transport.

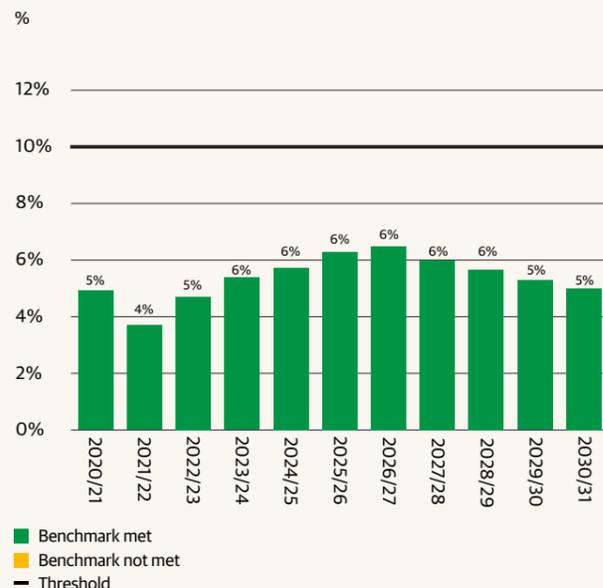
The council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services. In years 7 to 10 of the plan the level of capital expenditure on network services falls below depreciation. This is driven by capital expenditure to improve levels of service occurring in the later years; the depreciation impact from this capital expenditure lags behind the renewal/replacement investment. The depreciation is only for the existing assets in commission and is not related to the capital expenditure of assets yet to be commissioned.



**Debt servicing benchmark**

The following graph displays the council's planned borrowing costs as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).

Because Statistics New Zealand projects the council's population will grow more slowly than the national population growth rate, it meets the debt servicing benchmark if its borrowing costs equal or are less than 10% of its revenue.



# Fees and charges

## Introduction

Our Revenue and Financing Policy guides our decisions on how to fund Council services. Under the policy, we take into account who benefits from a service (individuals, parts of the community, or the community as a whole) to help us determine how the service should be funded. The policy set targets for each Council activity, determining what proportion should be funded from each of user charges, general rates, targeted rates and other sources of income.

In line with that policy, fees and charges will be increased in the following areas:

- Botanic Gardens
- Waterfront Public Spaces
- Sewerage Collection and Disposal Network
- Arts Partnerships
- Swimming Pools
- Sportsfields
- Recreation Centres
- Municipal Golf Course
- Community Centres & Halls
- Burials and Cremations
- Building Control & Facilitation
- Public Health Regulations
- Development Control & Facilitation
- Network-wide control & Management
- Marinas
- Parking
- Waste minimisation, disposal and recycling management

The resulting changes to fees will be implemented as of 1 July 2021 (with the exception of parking fee change to take effect from 5 July) and are inclusive of GST. Where Bylaw changes are required, the start date of the new charge or user fee will be once the new bylaw has been adopted. For more information see [wellington.govt.nz](http://wellington.govt.nz)

## Fees and charges

2.1.2 BOTANIC GARDENS	CURRENT FEE	PROPOSED FEE
Soundshell/The Dell/Leonard Cockayne Lawn/Magpie lawn sites	\$180 non-refundable booking fee	\$200
Begonia House	\$700 (4hrs) - \$1,000 (full evening)	\$750-\$1,100
Leonard Cockayne/Treehouse seminar room	½ day \$280, Full day \$480, \$40-\$80/hr	½ day \$300, Full day \$500
Discovery Garden group visits*	\$2.50-\$4 per school student visits	\$4-\$5
Commercial filming in gardens	\$120-\$400	\$150-\$430

2.1.9 WATERFRONT PUBLIC SPACES	CURRENT FEE	PROPOSED FEE
Harbourside Market Monthly Fee Small Unpowered	\$165.00	\$175.00
Harbourside Market Monthly Fee Medium Unpowered	\$235.00	\$248.00
Harbourside Market Monthly Fee Large Unpowered	\$1,050.00	\$1,100.00
Harbourside Market Monthly Fee Small Powered	\$200.00	\$210.00
Harbourside Market Monthly Fee Medium Powered	\$285.00	\$300.00
Waterfront Food Trucks Daily Unpowered	\$45.00	\$50.00
Waterfront Food Trucks Daily Powered	\$50.00	\$55.00

Outdoor Licences	CURRENT FEE	PROPOSED FEE
Outdoor Licence	Range \$5m <sup>2</sup> - \$75m <sup>2</sup> *1	\$75/m <sup>2</sup>

\*1 Dependant on lease, operating hrs, sun hrs, wind etc

2.4.1 SEWERAGE COLLECTION AND DISPOSAL NETWORK	CURRENT FEE	PROPOSED FEE
Volume - Up to 100m <sup>3</sup> /day	\$0.32	\$0.34
Volume - above 100m <sup>3</sup> /day, but below 7,000 m <sup>3</sup>	\$0.14	\$0.15
Volume - above 7,000 m <sup>3</sup>	\$0.98	\$1.04
Bichemical Oxygen Deman - Up to 3,150kg/day	\$0.34	\$0.36
Bichemical Oxygen Deman - above 3,150kg/day	\$0.75	\$0.79
Suspended solids - up to 1,575kg/day	\$0.33	\$0.35
Suspended solids - above 1,575kg/day	\$0.66	\$0.63

4.1.6 ARTS PARTNERSHIPS	CURRENT FEE	PROPOSED FEE
5% price increase on Leases.		

5.1.1 SWIMMING POOLS	CURRENT FEE	PROPOSED FEE
<b>General Entry</b>		
Adult Swim	\$6.30	\$6.60
Adult Concession Pass (10 trip)	\$56.70	\$59.40
Child Swim	\$3.70	\$3.90
Child Concession Pass (10 trip)	\$33.30	\$35.10
Under 5	Free	Free
Family Pass	\$16.50	\$17.00
<b>Hotspots (Spa, Sauna &amp; Steam)</b>		
Spa & Sauna (Freyberg, Keith Spry & WRAC)	\$6.00	\$6.40
Spa, Sauna & Swim (Freyberg, Keith Spry & WRAC)	\$10.00	\$10.00
Steam room (Freyberg only)	\$5.00	\$5.00
Spa - Medium (Thorndon & Tawa)	\$5.00	\$5.00
Spa & Swim - Medium (Thorndon & Tawa)	\$7.50	\$8.50
Spa - Large (Karori)	\$5.00	\$5.40
Spa & Swim - Large (Karori)	\$7.50	\$8.40
Child Spa only (all pools)	\$2.60	\$3.00
Child Spa & Swim (all pools)	\$4.90	\$5.40
Spa or Sauna Top Up	\$1.20	Discontinued
WRAC - Child Hot Spot Top Up	\$1.00	Discontinued
<b>Hotspots 10 Trip Concessions</b>		
Spa & Sauna (Freyberg, Keith Spry & WRAC) - 10 trip	\$54.00	\$57.60
Spa, Sauna & Swim (F'berg, Keith Spry & WRAC) - 10 trip	\$90.00	\$93.60
Steam room (Freyberg only) - 10 trip	\$45.00	\$45.00
Spa - Medium (Thorndon & Tawa) - 10 trip	\$45.00	\$45.00
Spa & Swim - Medium (Thorndon & Tawa) - 10 trip	\$67.50	\$72.00
Spa - Large (Karori) - 10 trip	\$45.00	\$48.60
Spa & Swim - Large (Karori) - 10 trip	\$67.50	\$75.60
Child Spa only (all pools) - 10 trip	\$23.40	\$27.00
Child Spa & Swim (all pools) - 10 trip	\$44.10	\$48.60
<b>Swim Memberships</b>		
Swim Membership Adult - Direct Debit (Fortnightly)	\$28.62	\$29.98
Swim Membership Adult - Direct Debit (Monthly)	\$62.00	\$64.96
Swim Membership Adult - Upfront (Yearly)	\$740.00	\$775.00
Swim Membership Child - Direct Debit (Fortnightly)	\$16.70	\$17.50
Swim Membership Child - Direct Debit (Monthly)	\$36.20	\$37.90
Swim Membership Child - Upfront (Yearly)	\$434.80	\$455.50
<b>Leisurecard (policy is 50% discount of entry fees)</b>		
Adult Swim	\$3.00	\$3.30
Child Swim	\$1.90	\$1.90
Under 5	Free	Free
Family Pass	\$8.30	\$8.50
Spa & Sauna (Freyberg, Keith Spry & WRAC)	\$3.00	\$3.20
Spa, Sauna & Swim (Freyberg, Keith Spry & WRAC)	\$5.00	\$5.00
Steam room (Freyberg only)	\$2.50	\$2.50

5.1.1 SWIMMING POOLS	CURRENT FEE	PROPOSED FEE
Spa - Medium (Thorndon & Tawa)	\$2.50	\$2.50
Spa & Swim - Medium (Thorndon & Tawa)	\$3.80	\$4.30
Spa - Large (Karori)	\$2.50	\$2.70
Child Spa only (all pools)	\$1.30	\$1.50
Child Spa & Swim (all pools)	\$2.50	\$2.70
Swim Membership Adult - Direct Debit (Fortnightly)	\$14.31	\$14.99
Swim Membership Adult - Direct Debit (Monthly)	\$31.00	\$32.48
Swim Membership Adult - Upfront (Yearly)	\$370.00	\$387.50
Swim Membership Child - Direct Debit (Fortnightly)	\$8.36	\$8.75
Swim Membership Child - Direct Debit (Monthly)	\$18.10	\$18.95
Swim Membership Child - Upfront (Yearly)	\$217.40	\$227.75
<i>Note: SuperGold Card, Community Services Card and Student ID received 20% discount to General Entry, Hotspots fees and Swim Memberships.</i>		
<b>Lane &amp; Pool Hire</b>		
Pools - KSP Dive Well	\$16.40	\$17.20
Pools - KSP Dive Well Commercial	\$33.00	\$60.00
Pools - Lane Hire 25m	\$8.20	\$8.60
Pools - Lane Hire 25m Commercial	\$16.40	\$30.00
Pools - Lane Hire 25m Half	\$4.10	\$4.30
Pools - Lane Hire 25m Half Commercial	\$8.20	\$15.00
Pools - Tawa Pool Teaching Pool	\$25.50	\$27.00
Pools - Tawa Pool whole	\$51.00	\$55.00
Pools - Whole (excl WRAC)	\$85.20	\$90.00
Pools - Whole (excl WRAC) Commercial	\$170.40	\$200.00
Pools - WRAC 25m Section	\$82.00	\$90.00
Pools - WRAC 25m Section Commercial	\$164.00	\$300.00
Pools - WRAC 50m Section	\$164.00	\$180.00
Pools - WRAC 50m Section Commercial	\$367.20	\$600.00
Pools - WRAC Hydro Lane Hire Commercial	\$20.00	\$30.00
Pools - WRAC Hydro Whole Commercial	\$80.00	\$120.00
Pools - WRAC Lane Hire 50m	\$16.40	\$18.00
Pools - WRAC Lane Hire 50m Commercial	\$32.80	\$60.00
Pools - WRAC Small 2m pool whole	\$32.80	\$36.00
<b>Swim Programmes (per lesson)</b>		
School Swim	\$1.30	\$1.60
SwimWell - Infant	\$10.80	\$12.50
SwimWell - Preschool	\$12.00	\$12.50
SwimWell - School Age (Jellyfish to Bronze Sharks)	\$14.00	\$14.50
SwimWell - Silver & Gold Sharks	\$15.00	\$15.50
SwimWell - Platinum & Taniwha	\$15.50	\$15.50
<i>Note: LeisureCard 20% discount will be applied to SwimWell fees as per the agreed scheme.</i>		

5.1.2 SPORTSFIELDS (NATURAL TURF SPORTSFIELDS)	CURRENT FEE	PROPOSED FEE
<b>Rugby, League, Soccer/Football, Aussie Rules</b>		
<b>Casual</b>		
Level 1	\$145.00	\$150.00
Level 2	\$110.00	\$115.50
<b>Seasonal</b>		
Level 1	\$2,425.00	\$2,546.25
Level 2	\$1,625.00	\$1,706.25
Level 3	\$1,300.00	\$1,365.00
<b>Softball/Baseball</b>		
<b>Casual</b>		
Level 1	\$180.00	\$185.00
Level 2	\$130.00	\$135.00
<b>Seasonal</b>		
Level 1	\$780.00	\$819.00
Level 2	\$520.00	\$546.00
<b>Cricket</b>		
<b>Casual</b>		
Level 1	\$388.00	\$400.00
Level 2	\$256.00	\$268.80
<b>Seasonal</b>		
Level 1	\$3,000.00	\$3,150.00
Level 2	\$2,500.00	\$2,625.00
<b>Training</b>		
<b>Ground Only (Unserviced)</b>		
1 night	\$108.00	\$110.00
1 night (season)	\$400.00	\$420.00
2 nights (season)	\$770.00	\$800.00
3 nights (season)	\$1,170.00	\$1,200.00
<b>Ground and Changing Rooms</b>		
1 night	\$200.00	\$210.00
1 night (season)	\$850.00	\$880.00
2 nights (season)	\$1,650.00	\$1,700.00
3 nights (season)	\$2,480.00	\$2,580.00
<b>Newtown Park/Athletics track (School use) - ½ day NEW</b>	-	\$60.00
<b>Newtown Park Function room/Hr (School use) NEW</b>	-	\$20.00
<b>5.1.2 SPORTSFIELDS (SYNTHETIC TURF - FULL SIZE)</b>		
Peak (Mon-Fri after 4pm, Sat 8am-5pm, Sun 7am-9pm)	\$77.50	\$82.50
Off peak (Mon-Fri any time before 4pm, Sat before 8am and after 5pm)	\$50.00	\$52.00
Junior/College per hr	\$38.00	\$40.00
Weekend Daily rate/Tournament/Events	\$800.00	\$825.00
<b>Nairnville &amp; Terawhiti Turfs</b>		
Peak (Mon-Fri after 4pm, Sat 8am-5pm, Sun 7am-9pm)	\$54.00	\$56.50
Off peak (Mon-Fri any time before 4pm, Sat before 8am and after 5pm)	\$33.00	\$34.50
Junior/College per hr	\$27.00	\$28.00
National Hockey Stadium (per Turf)	\$36,210.00	\$37,100.00

5.1.4 RECREATION CENTRES	CURRENT FEE	PROPOSED FEE
<b>Facility Hire Hourly Rates</b>		
ASBSC Court Hire	\$60.00	\$64.00
ASBSC Hall Hire	\$360.00	\$384.00
ASBSC Meeting Room Large	\$41.00	\$45.00
ASBSC Meeting Room Small	\$20.50	\$25.00
ASBSC Table Tennis	\$16.00	\$18.00
ASBSC Third Hall Hire	120.00	\$128.00
ASBSC Volley Ball	\$38.00	\$41.00
Community Rec Centre Whole Court Hire	\$50.00	\$55.00
Community Rec Centre Whole Court Hire (off peak)	\$30.00	\$33.00
Community Rec Centre Half Court Hire	\$28.50	\$31.00
Community Rec Centre - ¼ Gym Hire (Badminton/Volley Ball)	\$16.00	\$18.00
Community Rec Centre - Squash Court	\$8.50	\$9.00
Community Rec Centre - Table Tennis	\$16.00	\$18.00
Community Rec Centre - Meeting Room Commercial	\$37.00	\$45.00
Community Rec Centre - Meeting Room Non Commercial	\$18.00	\$20.00
Community Rec Centre - Meeting Room Semi Commercial	\$25.00	\$30.00
Kilbirnie Rec Centre - Hire	\$60.00	\$70.00
<b>Admissions</b>		
Casual use entry - Adult	\$3.50	\$4.00
Casual use entry - Child	\$2.00	\$3.00
ASBSC - Have A Go	\$4.00	\$4.50
ASBSC - Youth Night	\$2.00	\$2.00
Kilbirnie Rec Centre - Child on Wheels	\$3.50	\$4.00
Kilbirnie Rec Centre - Adult on Wheels	\$5.00	\$6.00
Kilbirnie Rec Centre - Tinytown Earlybird	\$6.80	\$7.00
Kilbirnie Rec Centre - Tinytown Entry	\$4.50	\$5.00
Kilbirnie Rec Centre - Skate Hire	\$3.50	\$4.00
<b>Leagues &amp; Programmes (Examples)</b>		
Adult Basketball League	\$80.00	\$85.00
Adult Netball League	\$55.00	\$60.00
Kids Basketball League	\$28.00	\$30.00
Kids Miniball League	\$22.50	\$25.00
Pakour School Age	\$10.50	\$11.50
Parkour Adult/Advanced School Age	\$12.50	\$13.50
Preschool Baby Jam (Casual)	\$4.20	\$4.50
Preschool Programme Casula 30 mins	\$7.50	\$8.00
Preschool Programme Casula 45 mins	\$9.50	\$10.00
ASBSC - School Programme (per child)	\$1.50	\$1.70
<b>5.1.8 GOLF</b>		
LeisureCard/Junior	\$15.00	\$15.75
Adults: Round Weekdays	\$20.00	\$21.00
Adults: Round Weekends	\$20.00	\$21.00
Disc Golf	\$5.00	\$5.50

5.2.6 COMMUNITY CENTRES AND HALLS	CURRENT FEE	PROPOSED FEE
Community groups (per hour)	\$17.90	\$19.00
Commercial (per hour)	\$23.50	\$25.00
Private event (per hour)	\$29.10	\$30.00
Commercial private (per hour)	\$39.90	\$42.00
Venue security check fee (one off)	\$50.90	\$50.90
<b>5.3.1 BURIALS AND CREMATIONS</b>		
<b>Karori &amp; Makara Cemetery</b>		
<b>Cremation</b>		
Delivery Only	\$692.00	\$726.00
Committal Service	\$846.00	\$888.00
Full Service (1 Hour)	\$902.00	\$947.00
Child	\$190.00	\$200.00
Ash Interments	\$163.00	\$173.00
Ash disinterment	\$263.00	\$289.00
Ash plot maintenance fee	\$163.00	\$179.30
Cremation overtime	\$311.00	\$342.00
Public Holiday fee (Cremations)	\$592.00	\$621.00
Outside District Casket Interment	\$1,020.00	\$1,071.00
<b>Burials</b>		
Denominational Plots	\$1,206.00	\$1,266.00
Plot maintenance	\$821.00	\$903.00
Interment Fee	\$656.00	\$688.00
Beam fee	\$175.00	\$183.75
Lawn Cemetery plot maintenance	\$574.00	\$631.40
Public Holiday fee (Burials)	\$864.00	\$907.00
Seaforth Memorial plots	\$946.00	\$990.00
<b>Natural Burials</b>		
Plot	\$1,351.00	\$1,500.00
Interment Fee	\$976.00	\$1,025.00
Maintenance Fee	\$643.00	\$700.00
<b>Miscellaneous</b>		
Chapel Hire (Full service)	\$210.00	\$250.00
Chapel Hire for cremation elsewhere	-	\$250.00
Plot Search - 4 & over (per search)	\$15.00	\$20.00
Permits	\$84.00	\$92.00
Temporary Grave markers	\$142.00	\$149.00
Change of Deed	\$70.00	\$77.00
Bronze Plaques	\$1,200.00	\$1,260.00
Rimu Urn - Adult	\$90.00	\$94.50
Rimu Urn - Adult Half Size	\$75.00	\$78.75
Ash Scattering overtime	\$195.00	\$214.50
Funerals booked from 3:30pm	\$195.00	\$214.50
Viewing casket charge	\$82.00	\$90.00
Late for Service fee (hr)	NEW	\$50.00
Cleaning Fee (hr)	NEW	\$50.00
<b>5.3.3 PUBLIC HEALTH REGULATIONS 5.3.3</b>		
Application Fee - High	\$1,351	\$2,351
Application Fee - Very high	\$1,594	\$3,594
Annual Fee - High	\$1,366	\$2,366
Annual Fee - Very high	\$1,898	\$3,898

5.3.3 PUBLIC HEALTH REGULATIONS 5.3.3	CURRENT FEE	PROPOSED FEE
Alcohol fees bylaw	76%	85%
6.2.1 BUILDING CONTROL AND FACILITATION (BUILDING CONSENT FEES)	CURRENT FEE	PROPOSED FEE
<b>Administration and pre-application meetings</b>		
Pre-application meetings: consent officer / expert / compliance officer (2 hours total officer time free, then a charge per hour thereafter).	\$163.50	\$209.00
Administration fee for refunds on cancelled, lapsed or superseded consents	\$103.00	\$132.00
Administration fee (other) - hourly rate	\$103.00	\$132.00
<b>Time extension</b>		
Time extension fee (based on actual Admin & Inspector time)	\$133.25	\$170.50
Time extension - additional inspectors time, hourly rate	\$163.50	\$209.00
<b>Restricted building work check</b>		
Restricted building work check (per notification)	\$51.50	\$66.00
<b>Applications</b>		
Simpli online applications	\$51.75	\$51.75
Paper applications	\$10.00	\$12.75
<b>Minor Works</b>		
Drainage/Plumbing (val less than \$5000)	\$307.50	\$393.50
Free Standing Fireplace	\$204.00	\$261.00
In-built fireplace	\$430.00	\$550.50
Additional Inspection fee (per hour)	\$163.50	\$209.00
<b>Lodgement Fee</b>		
All applications (except minor works)	-	-
Lodging Fee for Building Consents	\$103.00	\$132.00
<b>Plan Check</b>		
Less than \$10,000 (Residential 1, 2 and 3)	\$367.00	\$469.75
Less than \$10,000 (Commercial 1 and 2 buildings)	\$570.75	\$730.50
Less than \$10,000 (Commercial 3 buildings)	\$734.00	\$939.50
\$10,001-\$20,000 (Residential 1, 2 and 3)	\$815.50	\$1043.75
\$10,001-\$20,000 (Commercial 1 and 2 buildings)	\$815.50	\$1043.75
\$10,001-\$20,000 (Commercial 3 buildings)	\$815.50	\$1043.75
\$20,001-\$100,000 (Residential 1, 2 and 3)	\$897.25	\$1148.50
\$20,001-\$100,000 (Commercial 1 and 2 buildings)	\$897.25	\$1148.50
\$20,001-\$100,000 (Commercial 3 buildings)	\$897.25	\$1148.50
\$100,001-\$500,000 (Residential 1, 2 and 3)	\$979.00	\$1253.00
\$100,001-\$500,000 (Commercial 1 and 2 buildings)	\$1,468.50	\$1879.75
\$100,001-\$500,000 (Commercial 3 buildings)	\$1,468.50	\$1879.75
\$500,001-\$1,000,000 (Residential 1, 2 and 3)	\$2,283.75	\$2923.25
\$500,001-\$1,000,000 (Commercial 1 and 2 buildings)	\$2,609.75	\$3340.50
\$500,001-\$1,000,000 (Commercial 3 buildings)	\$2,935.75	\$3757.75

6.2.1 BUILDING CONTROL AND FACILITATION (BUILDING CONSENT FEES)	CURRENT FEE	PROPOSED FEE
\$1,000,000+ (Residential 1, 2 and 3)	\$3,018.00	\$3863.00
\$1,000,000+ (Commercial 1 and 2 buildings)	\$3,018.00	\$3863.00
\$1,000,000+ (Commercial 3 buildings)	\$3,018.00	\$3863.00
for each \$500,000 or part thereof over \$1,000,000	\$774.75	\$991.75
Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	\$163.50	\$209.00
<b>Plan check for fast track consents</b>		
Fast Track - consents only - issued within 10 days (criteria applies, and applications will only be accepted on a case by case basis)	2x consent approval charges	2x consent approval charges
Fast Track - consents only - issued within 5 days (criteria applies, and applications will only be accepted on a case by case basis)	3x consent approval charges	3x consent approval charges
<b>Multi-proof Consent</b>		
Multi-proof consent (applications using a national multi-use approvals (NMUA) as means of compliance)	-	-
Lodgement fee	\$103.00	\$132.00
Plan check - est 3 hours	\$489.50	\$627.00
Additional time per hour	\$163.50	\$209.00
<b>Code Compliance Certificate</b>		
All applications (except minor works)	-	-
Residential 1, 2 and 3	\$103.00	\$132.00
Commercial 1 and 2 buildings	\$103.00	\$132.00
Commercial 3 buildings	\$129.75	\$166.00
<b>Building Inspections</b>		
Hourly charge: the initial payment is based on estimate of inspections required. The final charges are based on actual time.	\$163.50	\$209.00
<b>Structural Check &amp; Additional Charges</b>		
Structural fee for checking elements of specific design on projects comprising structural works, supported by a producer statement from a Chartered professional engineer	-	-
Residential 1, 2 and 3 structural work (on plan reviews)	\$291.50	\$373.00
Commercial 1 and 2 structural work (on plan reviews)	\$397.25	\$508.50
Commercial 3 structural work (on plan reviews)	\$725.75	\$929.00
Residential 1, 2 and 3 structural work (for amended plans)	\$328.50	\$420.50
Commercial 1 and 2 structural work (for amended plans)	\$328.50	\$420.50
Commercial 3 structural work (for amended plans)	\$434.25	\$555.75
Engineer's hourly charge (including internal overheads and contract management) over and above deposit	\$293.00	\$375.00
Contract management hourly charge, over and above deposit	\$139.75	\$179.00

6.2.1 BUILDING CONTROL AND FACILITATION (BUILDING CONSENT FEES)	CURRENT FEE	PROPOSED FEE
Deposit for all levels of buildings requiring structural checking not supported by a producer statement from a chartered professional engineer	\$725.75	\$929.00
<b>Levies</b>		
BRANZ and Dept of Building and Housing (DBH) levies apply to all work valued at \$20,000 or more. For staged projects the levies are to be assessed on the total project value	\$1.00	\$1.00
MBIE levy per \$1,000 (of project value)	\$1.75	\$1.75
<b>Compliance Schedule</b>		
New compliance schedule (linked with Building Consent).		
This is the minimum charge (based on one hour of processing), additional charges will apply for time taken over this, at \$209 per hour for additional hours	\$244.75	\$313.25
Additional charge per hour for new compliance schedule (linked with Building Consent)	\$163.50	\$209.00
Alterations and amendments to compliance schedule (linked to building consent or application for amendment to CS Form 11) will be charged on a time-taken basis at \$209.00 per hour of officer time.	\$163.50	\$209.00
Minor compliance schedule amendments - change of owner/ agent, minor changes to Compliance Schedule requested by owner/ agent. This is the minimum charge (based on 15 min of processing). Additional charges will apply for time taken over this, at \$209 per hour for additional hours. (Application for amendment to Compliance Schedule required Form 11).	\$41.00	\$52.50
Additional processing time per hour	\$163.50	\$209.00
<b>Certificate Lodgement</b>		
Processing time per hour	\$163.50	\$209.00
Preparation of legal documents (covers first two hours of processing time)	\$308.50	\$395.00
<b>Certificate of Public use (CPU)</b>		
Initial fee (includes 1 hour processing time)	\$163.50	\$209.00
Processing time over 1 hour	\$163.50	\$209.00
Lodgement fee	\$77.00	\$98.50
<b>Amended Plan</b>		
Initial fee (includes 1 hour processing time)	\$163.50	\$209.00
Processing time over 1 hour	\$163.50	\$209.00
Lodgement fee	\$77.00	\$98.50
<b>PIM (additional resource &amp; Vehicle Access fees may apply)</b>		
Single residential dwelling including accessory buildings	\$408.25	\$522.50
Other	\$489.50	\$627.00
<b>Certificates of Acceptance</b>		
Includes deposit for inspections. Additional inspections charged at \$209 per hour.	-	-
<b>Urgent</b>		
Lodgement fee	\$103.00	\$132.00
Less than \$10,000 (Residential 1, 2 and 3)	\$693.50	\$887.75

6.2.1 BUILDING CONTROL AND FACILITATION (BUILDING CONSENT FEES)	CURRENT FEE	PROPOSED FEE
Less than \$10,000 (Commercial 1 and 2 buildings)	\$897.25	\$1,148.50
Less than \$10,000 (Commercial 3 buildings)	\$1,060.75	\$1,357.75
\$10,001-\$20,000 (Residential 1, 2 and 3)	\$1,142.00	\$1,461.75
\$10,001-\$20,000 (Commercial 1 and 2 buildings)	\$1,142.00	\$1,461.75
\$10,001-\$20,000 (Commercial 3 buildings)	\$1,142.00	\$1,461.75
\$20,001-\$100,000 (Residential 1, 2 and 3)	\$1,549.75	\$1,983.75
\$20,001-\$100,000 (Commercial 1 and 2 buildings)	\$1,549.75	\$1,983.75
\$20,001-\$100,000 (Commercial 3 buildings)	\$1,549.75	\$1,983.75
\$100,001-\$500,000 (Residential 1, 2 and 3)	\$1,631.50	\$2,088.25
\$100,001-\$500,000 (Commercial 1 and 2 buildings)	\$2,120.25	\$2,714.00
\$100,001-\$500,000 (Commercial 3 buildings)	\$2,120.25	\$2,714.00
\$500,001-\$1,000,000 (Residential 1, 2 and 3)	\$2,935.75	\$3,757.75
\$500,001-\$1,000,000 (Commercial 1 and 2 buildings)	\$3,262.25	\$4,175.75
\$500,001-\$1,000,000 (Commercial 3 buildings)	\$3,588.75	\$4,593.50
\$1,000,000+ (Residential 1, 2 and 3)	\$3,670.00	\$4,697.50
\$1,000,000+ (Commercial 1 and 2 buildings)	\$3,670.00	\$4,697.50
\$1,000,000+ (Commercial 3 buildings)	\$3,670.00	\$4,697.50
for each \$500,000 or part thereof over \$1,000,000	\$774.75	\$991.75
Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	\$163.50	\$209.00
<b>Non-Urgent</b>		
Lodgement fee	\$154.50	\$198.00
Less than \$10,000 (Residential 1, 2 and 3)	\$1,040.25	\$1,331.63
Less than \$10,000 (Commercial 1 and 2 buildings)	\$1,347.00	\$1,722.75
Less than \$10,000 (Commercial 3 buildings)	\$1,591.13	\$2,036.63
\$10,001-\$20,000 (Residential 1, 2 and 3)	\$1,713.00	\$2,192.63
\$10,001-\$20,000 (Commercial 1 and 2 buildings)	\$1,713.00	\$2,192.63
\$10,001-\$20,000 (Commercial 3 buildings)	\$1,713.00	\$2,192.63
\$20,001-\$100,000 (Residential 1, 2 and 3)	\$2,324.63	\$2,975.63
\$20,001-\$100,000 (Commercial 1 and 2 buildings)	\$2,324.63	\$2,975.63
\$20,001-\$100,000 (Commercial 3 buildings)	\$2,324.63	\$2,975.63
\$100,001-\$500,000 (Residential 1, 2 and 3)	\$2,447.26	\$3,132.38
\$100,001-\$500,000 (Commercial 1 and 2 buildings)	\$3,180.38	\$4,071.00
\$100,001-\$500,000 (Commercial 3 buildings)	\$3,180.38	\$4,071.00
\$500,001-\$1,000,000 (Residential 1, 2 and 3)	\$4,403.64	\$5,636.63
\$500,001-\$1,000,000 (Commercial 1 and 2 buildings)	\$4,893.38	\$6,263.63
\$500,001-\$1,000,000 (Commercial 3 buildings)	\$5,383.13	\$6,890.25

6.2.1 BUILDING CONTROL AND FACILITATION (BUILDING CONSENT FEES)	CURRENT FEE	PROPOSED FEE
\$1,000,000+ (Residential 1, 2 and 3)	\$5,504.99	\$7,046.25
\$1,000,000+ (Commercial 1 and 2 buildings)	\$5,504.99	\$7,046.25
\$1,000,000+ (Commercial 3 buildings) for each \$500,000 or part thereof over \$1,000,000	\$1,162.13	\$1,487.63
Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	\$245.25	\$313.50
MBIE levy per \$1,000 (of project value)	\$2.01	\$1.75
<b>Health Assessment</b>		
Building Consent base fee	\$260.00	\$332.75
Additional charge for over 2 hours processing time	\$130.00	\$166.50
<b>Tradewaste management</b>		
Accessing building consent including trade waste element	\$135.00	\$172.75
<b>Building Warrant of Fitness</b>		
Independent Qualified Person (IQP) Registration Fee (New & Renewal)	\$163.50	\$209.00
Additional charge for each new competency registered	\$77.00	\$98.50
Building Warrant of Fitness - Audit Fees. This is the base charge for 1 specified system. Additional charges will apply for time over 1 hour	\$81.75	\$209.00
Building Warrant of Fitness - Audit Fees. This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 2 hours	\$163.50	\$418.00
Building Warrant of Fitness - Audit Fees. This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 3 hours	\$244.75	\$627.00
Building Warrant of Fitness Inspection (per hour)	\$163.50	\$209.00
<b>Change of Use</b>		
Lodgement fee	\$103.01	\$132.00
Initial fee (includes 2 hour processing time)	\$327.00	\$418.00
Processing over 2 hours - per hour	\$163.50	\$209.00
<b>Swimming Pool</b>		
Pool fencing inspection per hour	\$163.50	\$209.00
<b>Special Activity and Monitoring</b>		
Hourly charge for officer time considering proposals and monitoring compliance	\$163.50	\$209.00
<b>LIM and Information Services</b>		
LIMs: Residential	\$333.25	\$426.50
Fast track residential LIMs	\$499.50	\$639.25
LIMs: Commercial Base Fee	\$777.75	\$995.50
LIMs: Per hour after 7 hrs	\$103.01	\$132.00
Property Reports: Building Consents	\$155.50	\$199.00
Property Reports: Multi-residential 3-8 unit property	\$227.00	\$290.50
Property Reports: Multi-residential 9+ unit property	\$241.01	\$308.50
<b>Refunds issued if LIM cancelled</b>		
Within 1 working day	\$242.60	\$310.50
Between 1 and 3 working days	\$183.90	\$235.50
After 3 working days	\$105.60	\$135.25

6.2.1 BUILDING CONTROL AND FACILITATION (BUILDING CONSENT FEES)	CURRENT FEE	PROPOSED FEE
<b>Accreditation Levy</b>		
Accreditation levy - payable on all building consents to cover costs of meeting criteria under the Building (Accreditation of Building Consent Authorities) Regulations 2006 (per \$1000 value of works)	-	0.5 per \$1,000 project value
<b>6.2.2 DEVELOPMENT CONTROL AND FACILITATION</b>		
6.2.2 DEVELOPMENT CONTROL AND FACILITATION	CURRENT FEE	PROPOSED FEE
<b>Resource Consent Fees</b>		
<b>Pre-application meetings: this will instead be invoiced as an additional charge on a per hour basis for the time spent by the Council officer/s involved.</b>		
Non-notified consent: land use	\$1,650.00	\$2,145.00
Non-notified consent: subdivision	\$2,000.00	\$2,600.00
Non-notified consent: subdivision and land use / Notice of Requirement	\$2,700.00	\$3,510.00
Limited notified consent: subdivision and/or land use / Notice of Requirement	\$8,400.00	\$10,920.00
Fully notified consent: subdivision and/or land use / Notice of Requirement	\$16,000.00	\$20,800.00
<b>All other approvals including</b>		
Outline plan approval	\$1,040.00	\$1,352.00
Certificate of compliance	\$1,040.00	\$1,352.00
Existing use certificates	\$1,040.00	\$1,352.00
Extension of time (s125)	\$1,040.00	\$1,352.00
Change or cancellation of conditions (s127)	\$1,040.00	\$1,352.00
Consents notices (s221)	\$1,040.00	\$1,352.00
Amalgamations (s241)	\$1,040.00	\$1,352.00
Easements (s243), right of way or similar	\$1,040.00	\$1,352.00
Outline plan waiver	\$300.00	\$390.00
Certificates: Town Planning, Sale of Liquor, Overseas Investments, LMVD - up to 2 hrs planner / advisor, 1 hr admin	\$385.00	\$500.50
Premium consent - non-notified consents only - issued within 10 working days (conditions apply, applications will be accepted on a case-by-case basis)	2x normal fee	2x normal fee
Premium consent - non-notified consents only - issued within 5 working days (conditions apply, applications will be accepted on a case-by-case basis)	3x normal fee	3x normal fee
Boundary activity	\$465.00	\$604.50
Marginal or temporary activities (fixed fee)	\$310.00	\$403.00
<b>Additional Charges</b>		
Additional hours (per hour)	\$155.00	\$201.50
All pre-application meetings and consents: additional processing hours ('per hr) planner / advisor / compliance officer	\$155.00	\$201.50
<b>Councillor costs per hour for any hearing</b>		
Chairperson	\$87.00	\$113.10
Other	\$70.00	\$91.00
<b>Bylaw Application</b>		
Applications relating to signs (eg commercial sex premises) - up to 6 hrs	\$900.00	\$1,170.00

6.2.2 DEVELOPMENT CONTROL AND FACILITATION	CURRENT FEE	PROPOSED FEE
<b>Compliance Monitoring</b>		
Monitoring administration of Resource Consents: subdivision or land use - minimum of 1 hr, then based on actual time over and above that	\$155.00	\$201.50
<b>Additional hours (per hr)</b>		
Planner / expert / compliance officer	\$155.00	\$201.50
Administrative officer	\$90.00	\$117.00
<b>Subdivision Certificate</b>		
<b>Certification for s224(c)</b>		
up to 6 hrs	\$900.00	\$1,170.00
<b>Certification for s223, s224(f), s226 etc</b>		
up to 2 hrs	\$310.00	\$403.00
combination of 2 or more - up to 6 hrs	\$900.00	\$1,170.00
All other RMA, Building Act, Unit Titles Act and LGA certificates, sealing, transfer documents etc - up to 2 hrs (disbursements, eg photocopying will be charged separately)	\$310.00	\$403.00
Bonds: preparation and/or release - up to 2 hrs	\$310.00	\$403.00
<b>Additional hours (per hour)</b>		
Planner/expert/compliance staff	\$155.00	\$201.50
Administrative officer	\$90.00	\$117.00
<b>Vehicle Access</b>		
Plan check linked to a building consent or resource consent	\$310.00	\$403.00
Received independently (small)	\$315.00	\$409.50
Received independently (multiple)	\$530.00	\$689.00
Initial inspection fee	\$155.00	\$201.50
Vehicle crossing inspection fee over 1 hour	\$155.00	\$201.50
<b>District Plan Check</b>		
Building consents with a project value under \$20,000. Initial charge for the first 30 minutes, then additional charges (\$201.50 per hour) for processing time above this.	\$80.00	\$104.00
Building consents with a project value over \$20,001. Initial charge for the first hour, then additional charges (\$201.50 per hour) for processing time above this.	\$155.00	\$201.50

7.1.6 - NETWORK-WIDE CONTROL AND MANAGEMENT	CURRENT FEE	PROPOSED FEE	
CAR fee - standard processing	\$65	\$75	
CAR fee - extra processing	\$80	\$95	
CAR fee - overdue penalty	N/A	\$40	
CAR fee - inspection	\$90	\$100	
CAR fee - re-inspection	\$90	\$120	
CAR fee - callout inspection	N/A	\$150	
CAR fee - late notice	\$400	\$440	
CAR fee - further delay	\$30	\$35	
CAR fee - texturizing (per m <sup>2</sup> )	\$6 per m <sup>2</sup>	\$7 per m <sup>2</sup>	
Prior approvals - processing fee	\$80	N/A	
TMP fee - processing fee	\$80	\$95	
TMP fee - extra processing	N/A	\$95	
<b>5.1.7 MARINAS</b>			
5.1.7 MARINAS	CURRENT FEE	PROPOSED FEE	MOVEMENT
<b>Evans Bay</b>			
Visitor Day	\$15.00	\$30.00	\$15.00
Visitor Month	\$307.00	\$630.00	\$323.00
Non tenant use of Breastwork (daily)	\$70.00	\$75.00	\$5.00
Berth	\$2,928.00	\$3,133.00	\$205.00
Berth (Sea Rescue Jetty)	\$1,721.00	\$1,841.00	\$120.00
Boat Shed (8 to 11)	\$1,154.00	\$1,235.00	\$81.00
Boat Shed (1 to 7, 12 to 32)	\$2,304.00	\$2,465.00	\$161.00
Boat Shed (33 to 46)	\$3,449.00	\$3,690.00	\$241.00
Dinghy Locker	\$344.00	\$368.00	\$24.00
Live-Aboard fee	\$603.00	\$645.00	\$42.00
Trailer Park	\$131.00	\$140.00	\$9.00
<b>Clyde Quay</b>			
Mooring	\$1,165.00	\$1,293.00	\$128.00
Boat Shed (2 to 13)	\$2,443.00	\$2,712.00	\$269.00
Boat Shed (14 to 27)	\$2,199.00	\$2,441.00	\$242.00
Boat Shed (28, 29)	\$3,053.00	\$3,389.00	\$336.00
Boat Shed (38B)	\$1,763.00	\$1,957.00	\$194.00
Boat Shed (38A to 42B, 48A, 48B)	\$2,531.00	\$2,809.00	\$278.00
Boat Shed (43A to 47B)	\$2,933.00	\$3,256.00	\$323.00
Dinghy Rack	\$204.00	\$226.00	\$22.00
<b>2.2.1 WASTE MINIMISATION (PER METRIC TONNE)</b>			
2.2.1 WASTE MINIMISATION (PER METRIC TONNE)	CURRENT FEE	PROPOSED FEE	
Commercial General Rubbish	\$138.00	\$175.38	
Domestic General Rubbish	\$170.00	\$216.00	
Green Waste	\$58.10	\$69.00	
Sewerage Sludge	\$230.00	\$253.00	
Special waste - asbestos	\$208.50	\$253.00	
Special waste - other	\$167.40	\$210.45	
Contaminated Soil	\$87.00	\$92.00	

7.2.1 PARKING	CURRENT FEE	PROPOSED FEE
Daily Coupon Fee	\$12.00	\$18.00
Monthly Coupon Fee	\$200.00	\$300.00
Loading Zone Parking Permits	\$60.50	\$80.00
Suburban Trade Parking	\$12.00	\$18.00
<b>City Wide Parking fees</b>		
Weekdays	Ranges from \$2.50-\$4.50 per hour:	Increase by \$0.50 per hour across the board to:
	\$2.50	\$3.00
	\$3.50	\$4.00
	\$4.50	\$5.00
Weekends	\$2.50 per hour	Increase by \$0.50 to \$3.00 per hour
<b>CBD Trade Coupons</b>		
Full Day	\$45.00	\$50.00
Half Day	\$22.50	\$25.00
Weekend	\$22.50	\$30.00

# Operating Expenditure by Activity



**Summary by OPEX Activity (Inflated)**

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Governance	1.1	1000	Annual Planning	1,539	1,559	1,582	1,714	1,752	1,783	1,816	1,855	1,901	1,947	17,446
			<b>Total</b>	<b>1,539</b>	<b>1,559</b>	<b>1,582</b>	<b>1,714</b>	<b>1,752</b>	<b>1,783</b>	<b>1,816</b>	<b>1,855</b>	<b>1,901</b>	<b>1,947</b>	<b>17,446</b>
Governance	1.1	1001	Policy	1,473	1,495	1,518	1,649	1,688	1,716	1,741	1,776	1,821	1,862	16,739
			<b>Total</b>	<b>1,473</b>	<b>1,495</b>	<b>1,518</b>	<b>1,649</b>	<b>1,688</b>	<b>1,716</b>	<b>1,741</b>	<b>1,776</b>	<b>1,821</b>	<b>1,862</b>	<b>16,739</b>
Governance	1.1	1002	Committee & Council Process	(25)	(209)	(26)	(27)	(222)	(28)	(28)	(235)	(30)	(30)	(860)
			<b>Total</b>	<b>7,702</b>	<b>8,733</b>	<b>7,992</b>	<b>8,640</b>	<b>9,829</b>	<b>9,012</b>	<b>9,155</b>	<b>10,354</b>	<b>9,477</b>	<b>9,670</b>	<b>90,565</b>
Governance	1.1	1003	Strategic Planning	478	508	510	548	575	567	566	581	573	585	5,490
			<b>Total</b>	<b>478</b>	<b>508</b>	<b>510</b>	<b>548</b>	<b>575</b>	<b>567</b>	<b>566</b>	<b>581</b>	<b>573</b>	<b>585</b>	<b>5,490</b>
Governance	1.1	1004	Tawa Community Board - Discretionary	21	21	22	22	23	23	24	24	25	25	229
			<b>Total</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>229</b>
Governance	1.1	1005	Smart Capital - Marketing	3	3	3	3	3	3	3	3	4	4	33
			<b>Total</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>33</b>							
Governance	1.1	1007	WCC City Service Centre	(105)	(108)	(111)	(113)	(115)	(117)	(120)	(122)	(125)	(127)	(1,163)
			<b>Total</b>	<b>4,970</b>	<b>5,085</b>	<b>4,910</b>	<b>5,239</b>	<b>5,368</b>	<b>5,427</b>	<b>5,471</b>	<b>5,555</b>	<b>5,682</b>	<b>5,805</b>	<b>53,513</b>
Governance	1.1	1009	Rating Property Valuations	4,864	4,977	4,800	5,127	5,252	5,310	5,351	5,433	5,558	5,678	52,350
			<b>Total</b>	<b>(232)</b>	<b>(239)</b>	<b>(244)</b>	<b>(249)</b>	<b>(254)</b>	<b>(259)</b>	<b>(264)</b>	<b>(269)</b>	<b>(275)</b>	<b>(280)</b>	<b>(2,566)</b>
			<b>Total</b>	<b>795</b>	<b>815</b>	<b>830</b>	<b>864</b>	<b>882</b>	<b>900</b>	<b>918</b>	<b>937</b>	<b>957</b>	<b>975</b>	<b>8,873</b>
Governance	1.1	1010	Rateable property data & valuation management	563	576	586	615	628	641	654	668	682	695	6,306
			<b>Total</b>	<b>1,104</b>	<b>1,125</b>	<b>1,147</b>	<b>1,251</b>	<b>1,282</b>	<b>1,301</b>	<b>1,317</b>	<b>1,338</b>	<b>1,369</b>	<b>1,399</b>	<b>12,634</b>
Governance	1.1	1011	Archives	(165)	(170)	(174)	(177)	(181)	(184)	(188)	(192)	(195)	(199)	(1,825)
			<b>Total</b>	<b>1,754</b>	<b>1,800</b>	<b>1,889</b>	<b>2,127</b>	<b>2,182</b>	<b>2,224</b>	<b>2,261</b>	<b>2,300</b>	<b>2,340</b>	<b>2,387</b>	<b>21,265</b>
			<b>Total</b>	<b>1,589</b>	<b>1,630</b>	<b>1,716</b>	<b>1,950</b>	<b>2,002</b>	<b>2,040</b>	<b>2,073</b>	<b>2,108</b>	<b>2,145</b>	<b>2,188</b>	<b>19,441</b>
Governance	1.1	1216	CCO Covid Response Support	2,000	0	0	0	0	0	0	0	0	0	2,000
			<b>Total</b>	<b>2,510</b>	<b>2,431</b>	<b>2,724</b>	<b>2,758</b>	<b>2,979</b>	<b>2,685</b>	<b>2,858</b>	<b>2,716</b>	<b>2,715</b>	<b>2,597</b>	<b>26,973</b>
Governance	1.1	1220	Climate change response	2,510	2,431	2,724	2,758	2,979	2,685	2,858	2,716	2,715	2,597	26,973
			<b>Total</b>	<b>2,510</b>	<b>2,431</b>	<b>2,724</b>	<b>2,758</b>	<b>2,979</b>	<b>2,685</b>	<b>2,858</b>	<b>2,716</b>	<b>2,715</b>	<b>2,597</b>	<b>26,973</b>
Governance	1.1	1221	Business Climate Action Support	500	690	668	699	734	379	0	0	0	0	3,671
			<b>Total</b>	<b>500</b>	<b>690</b>	<b>668</b>	<b>699</b>	<b>734</b>	<b>379</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,671</b>
Governance	1.1	1222	Workplace Travel Planning	136	136	138	0	0	0	0	0	0	0	410
			<b>Total</b>	<b>136</b>	<b>136</b>	<b>138</b>	<b>0</b>	<b>410</b>						
Governance	1.1	1223	Home Energy Audits	315	323	330	555	566	578	590	602	614	626	5,099
			<b>Total</b>	<b>315</b>	<b>323</b>	<b>330</b>	<b>555</b>	<b>566</b>	<b>578</b>	<b>590</b>	<b>602</b>	<b>614</b>	<b>626</b>	<b>5,099</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Governance	1.1	1224	Future Living Skills	92	66	63	69	78	0	0	0	0	0	367
			<b>Total</b>	<b>92</b>	<b>66</b>	<b>63</b>	<b>69</b>	<b>78</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>367</b>
Governance	1.1	1225	Climate and Sustainability Fund	307	287	293	301	307	0	(0)	0	(0)	0	1,496
			<b>Total</b>	<b>307</b>	<b>287</b>	<b>293</b>	<b>301</b>	<b>307</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>(0)</b>	<b>0</b>	<b>1,496</b>
			<b>Total - 1.1 Governance information and engagement</b>	<b>25,170</b>	<b>24,352</b>	<b>24,064</b>	<b>25,875</b>	<b>27,477</b>	<b>26,010</b>	<b>26,119</b>	<b>27,224</b>	<b>26,852</b>	<b>27,246</b>	<b>260,389</b>
Governance	1.2	1012	Māori Partnerships	1,380	1,551	1,576	1,656	1,692	1,728	1,766	1,807	1,850	1,891	16,898
			<b>Total</b>	<b>1,380</b>	<b>1,551</b>	<b>1,576</b>	<b>1,656</b>	<b>1,692</b>	<b>1,728</b>	<b>1,766</b>	<b>1,807</b>	<b>1,850</b>	<b>1,891</b>	<b>16,898</b>
Governance	1.2	1013	Māori Strategic Advice	1,454	1,832	1,864	1,961	2,003	2,042	2,081	2,125	2,174	2,221	19,757
			<b>Total</b>	<b>1,454</b>	<b>1,832</b>	<b>1,864</b>	<b>1,961</b>	<b>2,003</b>	<b>2,042</b>	<b>2,081</b>	<b>2,125</b>	<b>2,174</b>	<b>2,221</b>	<b>19,757</b>
Governance	1.2	1218	Māori Capability and Success	883	1,617	1,635	1,785	1,826	1,870	1,916	1,967	2,023	2,073	17,595
			<b>Total</b>	<b>883</b>	<b>1,617</b>	<b>1,635</b>	<b>1,785</b>	<b>1,826</b>	<b>1,870</b>	<b>1,916</b>	<b>1,967</b>	<b>2,023</b>	<b>2,073</b>	<b>17,595</b>
			<b>Total - 1.2 Māori and mana whenua partnerships</b>	<b>3,717</b>	<b>5,000</b>	<b>5,075</b>	<b>5,402</b>	<b>5,520</b>	<b>5,640</b>	<b>5,764</b>	<b>5,900</b>	<b>6,046</b>	<b>6,185</b>	<b>54,249</b>
			<b>TOTAL - 1 GOVERNANCE</b>	<b>28,886</b>	<b>29,353</b>	<b>29,140</b>	<b>31,277</b>	<b>32,997</b>	<b>31,650</b>	<b>31,883</b>	<b>33,124</b>	<b>32,898</b>	<b>33,431</b>	<b>314,638</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Environment 2.1	1014	Parks and Reserves Planning	Operating Costs	1,101	1,105	1,113	1,224	1,269	1,250	1,299	1,285	1,331	1,356	12,333
		<b>Total</b>		<b>1,101</b>	<b>1,105</b>	<b>1,113</b>	<b>1,224</b>	<b>1,269</b>	<b>1,250</b>	<b>1,299</b>	<b>1,285</b>	<b>1,331</b>	<b>1,356</b>	<b>12,333</b>
Environment 2.1	1015	Reserves Unplanned Maintenance	Operating Costs	219	242	249	261	270	276	283	294	303	309	2,706
		<b>Total</b>		<b>219</b>	<b>242</b>	<b>249</b>	<b>261</b>	<b>270</b>	<b>276</b>	<b>283</b>	<b>294</b>	<b>303</b>	<b>309</b>	<b>2,706</b>
Environment 2.1	1016	Parks Mowing - Open Space & Reserve Land	Income	(46)	(48)	(49)	(50)	(52)	(53)	(54)	(56)	(58)	(59)	(524)
		Operating Costs	1,478	1,511	1,528	1,648	1,717	1,767	1,767	1,812	1,853	1,889	1,882	17,086
		<b>Total</b>		<b>1,432</b>	<b>1,464</b>	<b>1,479</b>	<b>1,598</b>	<b>1,665</b>	<b>1,714</b>	<b>1,758</b>	<b>1,798</b>	<b>1,831</b>	<b>1,824</b>	<b>16,562</b>
Environment 2.1	1017	Park Furniture and Infrastructure Maintenance	Income	(36)	(37)	(38)	(39)	(40)	(41)	(42)	(44)	(45)	(46)	(409)
		Operating Costs	1,871	2,191	2,450	2,619	2,782	2,918	3,244	3,511	3,667	3,667	3,808	29,061
		<b>Total</b>		<b>1,835</b>	<b>2,154</b>	<b>2,411</b>	<b>2,580</b>	<b>2,741</b>	<b>2,877</b>	<b>3,201</b>	<b>3,467</b>	<b>3,622</b>	<b>3,762</b>	<b>28,651</b>
Environment 2.1	1018	Parks and Buildings Maint	Income	(320)	(329)	(339)	(340)	(351)	(369)	(380)	(391)	(403)	(411)	(3,634)
		Operating Costs	1,624	1,734	1,815	1,925	1,968	2,037	2,101	2,177	2,200	2,229	2,229	19,811
		<b>Total</b>		<b>1,305</b>	<b>1,405</b>	<b>1,476</b>	<b>1,585</b>	<b>1,617</b>	<b>1,668</b>	<b>1,721</b>	<b>1,785</b>	<b>1,797</b>	<b>1,818</b>	<b>16,177</b>
Environment 2.1	1019	CBD and Suburban Gardens	Income	(35)	(36)	(37)	(38)	(39)	(40)	(41)	(43)	(44)	(45)	(400)
		Operating Costs	2,423	2,455	2,487	2,679	2,740	2,784	2,834	2,834	2,904	2,986	3,050	27,341
		<b>Total</b>		<b>2,387</b>	<b>2,419</b>	<b>2,449</b>	<b>2,641</b>	<b>2,700</b>	<b>2,744</b>	<b>2,793</b>	<b>2,861</b>	<b>2,943</b>	<b>3,005</b>	<b>26,941</b>
Environment 2.1	1020	Arboricultural Operations	Income	(156)	(160)	(165)	(169)	(165)	(168)	(167)	(172)	(177)	(181)	(1,680)
		Operating Costs	1,904	1,918	1,910	2,046	2,088	2,144	2,199	2,199	2,244	2,283	2,333	21,068
		<b>Total</b>		<b>1,748</b>	<b>1,757</b>	<b>1,744</b>	<b>1,878</b>	<b>1,923</b>	<b>1,976</b>	<b>2,032</b>	<b>2,071</b>	<b>2,106</b>	<b>2,152</b>	<b>19,388</b>
Environment 2.1	1021	Wellington Gardens (Botanic, Otari etc)	Income	(459)	(510)	(609)	(621)	(619)	(631)	(651)	(671)	(691)	(705)	(6,167)
		Operating Costs	6,125	6,415	6,778	7,322	7,816	8,149	8,411	8,634	8,971	9,198	9,198	77,821
		<b>Total</b>		<b>5,665</b>	<b>5,905</b>	<b>6,170</b>	<b>7,198</b>	<b>7,198</b>	<b>7,518</b>	<b>7,760</b>	<b>7,964</b>	<b>8,280</b>	<b>8,493</b>	<b>71,655</b>
Environment 2.1	1022	Coastal Operations	Income	(49)	(50)	(52)	(57)	(59)	(60)	(62)	(64)	(66)	(67)	(586)
		Operating Costs	1,291	1,450	1,589	1,723	1,739	1,794	1,844	1,844	1,904	1,951	1,987	17,271
		<b>Total</b>		<b>1,242</b>	<b>1,400</b>	<b>1,537</b>	<b>1,665</b>	<b>1,680</b>	<b>1,734</b>	<b>1,782</b>	<b>1,840</b>	<b>1,885</b>	<b>1,920</b>	<b>16,685</b>
Environment 2.1	1024	Road Corridor Growth Control	Income	(944)	(982)	(1,011)	(1,042)	(1,073)	(1,106)	(1,139)	(1,173)	(1,208)	(1,244)	(10,922)
		Operating Costs	2,704	2,794	2,872	3,025	3,117	3,211	3,308	3,410	3,515	3,618	3,618	31,574
		<b>Total</b>		<b>1,760</b>	<b>1,812</b>	<b>1,861</b>	<b>1,982</b>	<b>2,044</b>	<b>2,106</b>	<b>2,170</b>	<b>2,237</b>	<b>2,307</b>	<b>2,373</b>	<b>20,652</b>
Environment 2.1	1025	Street Cleaning	Income	(343)	(353)	(364)	(376)	(383)	(395)	(407)	(419)	(432)	(444)	(3,915)
		Operating Costs	8,446	8,652	8,901	9,383	9,564	9,861	10,168	10,480	10,801	11,118	11,118	97,374
		<b>Total</b>		<b>8,103</b>	<b>8,299</b>	<b>8,536</b>	<b>9,008</b>	<b>9,181</b>	<b>9,467</b>	<b>9,761</b>	<b>10,061</b>	<b>10,370</b>	<b>10,673</b>	<b>93,459</b>
Environment 2.1	1026	Hazardous Trees Removal	Income	(6)	(6)	(6)	(7)	(7)	(7)	(7)	(7)	(7)	(8)	(68)
		Operating Costs	385	405	397	456	457	465	477	490	490	505	515	4,553
		<b>Total</b>		<b>379</b>	<b>398</b>	<b>391</b>	<b>450</b>	<b>450</b>	<b>458</b>	<b>470</b>	<b>483</b>	<b>497</b>	<b>508</b>	<b>4,485</b>
Environment 2.1	1027	Town Belts Planting	Operating Costs	849	874	909	948	968	995	1,034	1,001	1,028	1,020	9,628
		<b>Total</b>		<b>849</b>	<b>874</b>	<b>909</b>	<b>948</b>	<b>968</b>	<b>995</b>	<b>1,034</b>	<b>1,001</b>	<b>1,028</b>	<b>1,020</b>	<b>9,628</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Environment 2.1	1028	Townbelt - Reserves Management	Income	(285)	(305)	(325)	(315)	(324)	(331)	(343)	(353)	(364)	(371)	(3,315)
		Operating Costs	5,227	5,897	6,546	6,865	7,335	7,577	7,565	7,565	7,514	7,475	7,469	69,470
		<b>Total</b>		<b>4,942</b>	<b>5,592</b>	<b>6,222</b>	<b>6,550</b>	<b>7,010</b>	<b>7,246</b>	<b>7,222</b>	<b>7,161</b>	<b>7,111</b>	<b>7,098</b>	<b>66,155</b>
Environment 2.1	1030	Community greening initiatives	Operating Costs	646	687	686	733	760	772	786	776	797	813	7,456
		<b>Total</b>		<b>646</b>	<b>687</b>	<b>686</b>	<b>733</b>	<b>760</b>	<b>772</b>	<b>786</b>	<b>776</b>	<b>797</b>	<b>813</b>	<b>7,456</b>
Environment 2.1	1031	Environmental Grants Pool	Operating Costs	105	105	107	108	110	111	113	114	116	117	1,106
		<b>Total</b>		<b>105</b>	<b>105</b>	<b>107</b>	<b>108</b>	<b>110</b>	<b>111</b>	<b>113</b>	<b>114</b>	<b>116</b>	<b>117</b>	<b>1,106</b>
Environment 2.1	1032	Walkway Maintenance	Operating Costs	1,216	1,275	1,361	1,472	1,543	1,596	1,627	1,600	1,638	1,673	15,002
		<b>Total</b>		<b>1,216</b>	<b>1,275</b>	<b>1,361</b>	<b>1,472</b>	<b>1,543</b>	<b>1,596</b>	<b>1,627</b>	<b>1,600</b>	<b>1,638</b>	<b>1,673</b>	<b>15,002</b>
Environment 2.1	1033	Weeds & Hazardous Trees Monitoring	Operating Costs	970	1,029	1,048	1,127	1,144	1,157	1,176	1,199	1,234	1,261	11,345
		<b>Total</b>		<b>970</b>	<b>1,029</b>	<b>1,048</b>	<b>1,127</b>	<b>1,144</b>	<b>1,157</b>	<b>1,176</b>	<b>1,199</b>	<b>1,234</b>	<b>1,261</b>	<b>11,345</b>
Environment 2.1	1034	Animal Pest Management	Operating Costs	1,818	2,158	2,217	2,333	2,405	2,476	2,551	2,469	2,544	2,618	23,589
		<b>Total</b>		<b>1,818</b>	<b>2,158</b>	<b>2,217</b>	<b>2,333</b>	<b>2,405</b>	<b>2,476</b>	<b>2,551</b>	<b>2,469</b>	<b>2,544</b>	<b>2,618</b>	<b>23,589</b>
Environment 2.1	1035	Waterfront Public Space Management	Income	(441)	(461)	(478)	(503)	(524)	(541)	(559)	(584)	(603)	(623)	(5,317)
		Operating Costs	8,526	8,905	8,996	9,408	9,882	9,902	9,936	9,936	9,921	9,991	9,993	95,459
		<b>Total</b>		<b>8,085</b>	<b>8,444</b>	<b>8,519</b>	<b>8,904</b>	<b>9,358</b>	<b>9,361</b>	<b>9,377</b>	<b>9,337</b>	<b>9,388</b>	<b>9,370</b>	<b>90,143</b>
Environment 2.1	1217	PSR Nursery Operations	Income	(45)	(46)	(48)	(54)	(56)	(57)	(53)	(54)	(56)	(57)	(526)
		Operating Costs	294	283	272	346	357	353	341	405	416	428	3,494	
		<b>Total</b>		<b>249</b>	<b>237</b>	<b>224</b>	<b>291</b>	<b>301</b>	<b>296</b>	<b>288</b>	<b>350</b>	<b>360</b>	<b>371</b>	<b>2,969</b>
		<b>Total - 2.1 Gardens, beaches and green open spaces</b>		<b>46,057</b>	<b>48,760</b>	<b>50,709</b>	<b>54,041</b>	<b>56,340</b>	<b>57,797</b>	<b>59,204</b>	<b>60,155</b>	<b>61,487</b>	<b>62,535</b>	<b>557,084</b>
Environment 2.2	1036	Landfill Operations & Maint	Income	(11,904)	(13,688)	(15,827)	(16,063)	(16,942)	(17,869)	(18,945)	(20,079)	(21,267)	(22,529)	(175,111)
		Operating Costs	8,192	10,531	12,586	14,479	15,223	16,318	17,302	18,041	18,986	20,124	21,244	151,783
		<b>Total</b>		<b>(3,711)</b>	<b>(3,156)</b>	<b>(3,241)</b>	<b>(1,583)</b>	<b>(1,719)</b>	<b>(1,551)</b>	<b>(1,643)</b>	<b>(2,038)</b>	<b>(2,282)</b>	<b>(2,404)</b>	<b>(23,328)</b>
Environment 2.2	1037	Suburban Refuse Collection	Income	(4,536)	(5,161)	(5,720)	(6,394)	(6,865)	(7,361)	(7,882)	(8,154)	(8,842)	(9,432)	(70,247)
		Operating Costs	4,033	4,520	5,073	5,593	5,975	6,406	6,807	7,208	7,666	8,197	8,479	61,479
		<b>Total</b>		<b>(503)</b>	<b>(641)</b>	<b>(647)</b>	<b>(801)</b>	<b>(890)</b>	<b>(955)</b>	<b>(975)</b>	<b>(946)</b>	<b>(1,176)</b>	<b>(1,234)</b>	<b>(8,768)</b>
Environment 2.2	1038	Domestic Recycling	Income	(4,413)	(5,082)	(5,690)	(6,528)	(7,344)	(8,019)	(8,758)	(9,527)	(10,335)	(11,183)	(76,879)
		Operating Costs	7,136	7,486	7,907	8,524	9,018	9,538	10,083	10,674	11,298	11,946	12,610	93,610
		<b>Total</b>		<b>2,723</b>	<b>2,404</b>	<b>2,218</b>	<b>1,995</b>	<b>1,674</b>	<b>1,519</b>	<b>1,325</b>	<b>1,146</b>	<b>963</b>	<b>763</b>	<b>16,731</b>
Environment 2.2	1039	Waste Minimisation	Income	(1,484)	(1,649)	(1,794)	(1,960)	(2,132)	(2,283)	(2,446)	(2,620)	(2,805)	(3,002)	(22,176)
		Operating Costs	2,704	2,894	2,933	3,153	3,230	3,295	3,362	3,453	3,547	3,629	3,629	32,201
		<b>Total</b>		<b>1,219</b>	<b>1,245</b>	<b>1,138</b>	<b>1,193</b>	<b>1,099</b>	<b>1,012</b>	<b>916</b>	<b>834</b>	<b>743</b>	<b>627</b>	<b>10,025</b>
Environment 2.2	1040	Litter Enforcement	Operating Costs	99	101	103	11							

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Environment	2.2	1042	EV Charging & Home Energy Audits	0	0	0	0	(19)	(20)	(21)	0	0	0	(60)
			Operating Costs	103	112	117	125	129	128	126	130	134	136	1,240
			<b>Total</b>	<b>103</b>	<b>112</b>	<b>117</b>	<b>125</b>	<b>109</b>	<b>108</b>	<b>106</b>	<b>130</b>	<b>134</b>	<b>136</b>	<b>1,180</b>
			<b>Total - 2.2 Waste reduction and energy conservation</b>	<b>643</b>	<b>804</b>	<b>449</b>	<b>1,832</b>	<b>1,202</b>	<b>1,087</b>	<b>708</b>	<b>131</b>	<b>(586)</b>	<b>(1,051)</b>	<b>5,218</b>
Environment	2.3	1044	Water - Network Maintenance	8,721	9,239	9,573	10,098	10,353	10,670	10,995	11,335	11,683	12,028	104,695
			Operating Costs	8,721	9,239	9,573	10,098	10,353	10,670	10,995	11,335	11,683	12,028	104,695
			<b>Total</b>	<b>8,721</b>	<b>9,239</b>	<b>9,573</b>	<b>10,098</b>	<b>10,353</b>	<b>10,670</b>	<b>10,995</b>	<b>11,335</b>	<b>11,683</b>	<b>12,028</b>	<b>104,695</b>
Environment	2.3	1045	Water - Water Connections	(45)	(47)	(48)	(50)	(51)	(53)	(54)	(56)	(58)	(59)	(520)
			Operating Costs	(45)	(47)	(48)	(50)	(51)	(53)	(54)	(56)	(58)	(59)	(520)
			<b>Total</b>	<b>(45)</b>	<b>(47)</b>	<b>(48)</b>	<b>(50)</b>	<b>(51)</b>	<b>(53)</b>	<b>(54)</b>	<b>(56)</b>	<b>(58)</b>	<b>(59)</b>	<b>(520)</b>
Environment	2.3	1046	Water - Pump Stations Maintenance-Operations	687	728	754	795	815	840	866	893	920	947	8,244
			Operating Costs	687	728	754	795	815	840	866	893	920	947	8,244
			<b>Total</b>	<b>687</b>	<b>728</b>	<b>754</b>	<b>795</b>	<b>815</b>	<b>840</b>	<b>866</b>	<b>893</b>	<b>920</b>	<b>947</b>	<b>8,244</b>
Environment	2.3	1047	Water - Asset Stewardship	25,568	28,417	31,197	33,531	36,091	37,617	39,515	41,583	42,312	40,673	356,502
			Operating Costs	25,568	28,417	31,197	33,531	36,091	37,617	39,515	41,583	42,312	40,673	356,502
			<b>Total</b>	<b>25,568</b>	<b>28,417</b>	<b>31,197</b>	<b>33,531</b>	<b>36,091</b>	<b>37,617</b>	<b>39,515</b>	<b>41,583</b>	<b>42,312</b>	<b>40,673</b>	<b>356,502</b>
Environment	2.3	1049	Water - Monitoring & Investigation	807	855	886	935	958	988	1,018	1,049	1,082	1,114	9,693
			Operating Costs	807	855	886	935	958	988	1,018	1,049	1,082	1,114	9,693
			<b>Total</b>	<b>807</b>	<b>855</b>	<b>886</b>	<b>935</b>	<b>958</b>	<b>988</b>	<b>1,018</b>	<b>1,049</b>	<b>1,082</b>	<b>1,114</b>	<b>9,693</b>
Environment	2.3	1051	Water - Bulk Water Purchase	19,656	19,209	19,785	20,379	20,990	21,620	22,268	22,936	23,625	24,333	214,802
			Operating Costs	19,656	19,209	19,785	20,379	20,990	21,620	22,268	22,936	23,625	24,333	214,802
			<b>Total</b>	<b>19,656</b>	<b>19,209</b>	<b>19,785</b>	<b>20,379</b>	<b>20,990</b>	<b>21,620</b>	<b>22,268</b>	<b>22,936</b>	<b>23,625</b>	<b>24,333</b>	<b>214,802</b>
			<b>Total - 2.3 Water</b>	<b>55,394</b>	<b>58,401</b>	<b>62,147</b>	<b>65,688</b>	<b>69,157</b>	<b>71,682</b>	<b>74,608</b>	<b>77,741</b>	<b>79,564</b>	<b>79,035</b>	<b>693,416</b>
Environment	2.4	1052	Wastewater - Asset Stewardship	(835)	(868)	(894)	(921)	(949)	(977)	(1,007)	(1,037)	(1,068)	(1,100)	(9,657)
			Operating Costs	(835)	(868)	(894)	(921)	(949)	(977)	(1,007)	(1,037)	(1,068)	(1,100)	(9,657)
			<b>Total</b>	<b>(835)</b>	<b>(868)</b>	<b>(894)</b>	<b>(921)</b>	<b>(949)</b>	<b>(977)</b>	<b>(1,007)</b>	<b>(1,037)</b>	<b>(1,068)</b>	<b>(1,100)</b>	<b>(9,657)</b>
Environment	2.4	1055	Wastewater - Network Maintenance	18,375	20,985	23,310	25,177	27,349	29,080	30,434	31,893	33,440	35,420	275,463
			Operating Costs	18,375	20,985	23,310	25,177	27,349	29,080	30,434	31,893	33,440	35,420	275,463
			<b>Total</b>	<b>17,540</b>	<b>20,117</b>	<b>22,415</b>	<b>24,255</b>	<b>26,400</b>	<b>28,103</b>	<b>29,428</b>	<b>30,856</b>	<b>32,372</b>	<b>34,320</b>	<b>265,806</b>
Environment	2.4	1058	Wastewater - Monitoring & Investigation	5,407	5,614	6,051	6,352	6,483	6,681	6,884	7,096	7,314	7,560	65,443
			Operating Costs	5,407	5,614	6,051	6,352	6,483	6,681	6,884	7,096	7,314	7,560	65,443
			<b>Total</b>	<b>5,407</b>	<b>5,614</b>	<b>6,051</b>	<b>6,352</b>	<b>6,483</b>	<b>6,681</b>	<b>6,884</b>	<b>7,096</b>	<b>7,314</b>	<b>7,560</b>	<b>65,443</b>
Environment	2.4	1059	Wastewater - Pump Station Maintenance-Ops	883	918	995	1,043	1,064	1,096	1,130	1,165	1,200	1,241	10,734
			Operating Costs	883	918	995	1,043	1,064	1,096	1,130	1,165	1,200	1,241	10,734
			<b>Total</b>	<b>883</b>	<b>918</b>	<b>995</b>	<b>1,043</b>	<b>1,064</b>	<b>1,096</b>	<b>1,130</b>	<b>1,165</b>	<b>1,200</b>	<b>1,241</b>	<b>10,734</b>
Environment	2.4	1060	Wastewater - Treatment Plants	1,178	1,225	1,328	1,392	1,420	1,463	1,508	1,554	1,602	1,657	14,325
			Operating Costs	1,178	1,225	1,328	1,392	1,420	1,463	1,508	1,554	1,602	1,657	14,325
			<b>Total</b>	<b>1,178</b>	<b>1,225</b>	<b>1,328</b>	<b>1,392</b>	<b>1,420</b>	<b>1,463</b>	<b>1,508</b>	<b>1,554</b>	<b>1,602</b>	<b>1,657</b>	<b>14,325</b>
Environment	2.4	1219	Sludge Minimisation	24,120	25,251	27,185	28,528	29,372	28,064	26,696	27,444	28,228	29,024	273,913
			Operating Costs	24,120	25,251	27,185	28,528	29,372	28,064	26,696	27,444	28,228	29,024	273,913
			<b>Total</b>	<b>24,120</b>	<b>25,251</b>	<b>27,185</b>	<b>28,528</b>	<b>29,372</b>	<b>28,064</b>	<b>26,696</b>	<b>27,444</b>	<b>28,228</b>	<b>29,024</b>	<b>273,913</b>
			<b>Total - 2.4 Wastewater</b>	<b>49,127</b>	<b>53,124</b>	<b>57,974</b>	<b>61,570</b>	<b>64,739</b>	<b>68,852</b>	<b>70,377</b>	<b>72,989</b>	<b>75,736</b>	<b>78,972</b>	<b>653,461</b>
Environment	2.5	1063	Stormwater - Asset Stewardship	22,892	25,298	27,465	29,094	31,058	32,540	33,437	34,400	35,381	36,724	308,289
			Operating Costs	22,892	25,298	27,465	29,094	31,058	32,540	33,437	34,400	35,381	36,724	308,289
			<b>Total</b>	<b>22,892</b>	<b>25,298</b>	<b>27,465</b>	<b>29,094</b>	<b>31,058</b>	<b>32,540</b>	<b>33,437</b>	<b>34,400</b>	<b>35,381</b>	<b>36,724</b>	<b>308,289</b>
Environment	2.5	1064	Stormwater - Network Maintenance	3,710	3,956	4,140	4,349	4,319	4,451	4,587	4,728	4,874	5,017	44,130
			Operating Costs	3,710	3,956	4,140	4,349	4,319	4,451	4,587	4,728	4,874	5,017	44,130
			<b>Total</b>	<b>3,710</b>	<b>3,956</b>	<b>4,140</b>	<b>4,349</b>	<b>4,319</b>	<b>4,451</b>	<b>4,587</b>	<b>4,728</b>	<b>4,874</b>	<b>5,017</b>	<b>44,130</b>
Environment	2.5	1065	Stormwater - Monitoring and Investigation	332	354	370	389	386	398	410	423	436	448	3,945
			Operating Costs	332	354	370	389	386	398	410	423	436	448	3,945
			<b>Total</b>	<b>332</b>	<b>354</b>	<b>370</b>	<b>389</b>	<b>386</b>	<b>398</b>	<b>410</b>	<b>423</b>	<b>436</b>	<b>448</b>	<b>3,945</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Environment	2.5	1067	Drainage Maintenance	(162)	(168)	(174)	(179)	(185)	(190)	(196)	(202)	(208)	(214)	(1,878)
			Operating Costs	(162)	(168)	(174)	(179)	(185)	(190)	(196)	(202)	(208)	(214)	(1,878)
			<b>Total</b>	<b>(162)</b>	<b>(168)</b>	<b>(174)</b>	<b>(179)</b>	<b>(185)</b>	<b>(190)</b>	<b>(196)</b>	<b>(202)</b>	<b>(208)</b>	<b>(214)</b>	<b>(1,878)</b>
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	1,401	1,444	1,483	1,571	1,618	1,667	1,717	1,770	1,824	1,876	16,371
			Operating Costs	1,401	1,444	1,483	1,571	1,618	1,667	1,717	1,770	1,824	1,876	16,371
			<b>Total</b>	<b>1,239</b>	<b>1,276</b>	<b>1,310</b>	<b>1,392</b>	<b>1,434</b>	<b>1,477</b>	<b>1,521</b>	<b>1,568</b>	<b>1,616</b>	<b>1,662</b>	<b>14,494</b>
Environment	2.5	1068	Stormwater - Pump Station Maintenance-Ops	124	133	139	146	145	149	154	158	163	168	1,479
			Operating Costs	124	133	139	146	145	149	154	158	163	168	1,479
			<b>Total</b>	<b>124</b>	<b>133</b>	<b>139</b>	<b>146</b>	<b>145</b>	<b>149</b>	<b>154</b>	<b>158</b>	<b>163</b>	<b>168</b>	<b>1,479</b>
			<b>Total - 2.5 Stormwater</b>	<b>28,296</b>	<b>31,016</b>	<b>33,423</b>	<b>35,370</b>	<b>37,342</b>	<b>39,015</b>	<b>40,109</b>	<b>41,277</b>	<b>42,469</b>	<b>44,020</b>	<b>372,337</b>
Environment	2.6	1069	Zealandia	1,955	1,662	1,764	1,756	1,810	1,857	1,896	1,937	1,977	2,006	18,621
			Operating Costs	1,955	1,662	1,764	1,756	1,810	1,857	1,896	1,937	1,977	2,006	18,621
			<b>Total</b>	<b>1,955</b>	<b>1,662</b>	<b>1,764</b>	<b>1,756</b>	<b>1,810</b>	<b>1,857</b>	<b>1,896</b>	<b>1,937</b>	<b>1,977</b>	<b>2,006</b>	<b>18,621</b>
Environment	2.6	1070	Wellington Zoo Trust	5,801	6,136	6,399	6,567	6,714	7,175	7,486	7,643	7,714	7,826	69,462
			Operating Costs	5,801	6,136	6,399	6,567	6,714	7,175	7,486	7,643	7,714	7,826	69,462
			<b>Total</b>	<b>5,801</b>	<b>6,136</b>	<b>6,399</b>	<b>6,567</b>	<b>6,714</b>	<b>7,175</b>	<b>7,486</b>	<b>7,643</b>	<b>7,714</b>	<b>7,826</b>	<b>69,462</b>
			<b>Total - 2.6 Conservation attractions</b>	<b>7,756</b>	<b>7,798</b>	<b>8,163</b>	<b>8,323</b>	<b>8,524</b>	<b>9,032</b>	<b>9,382</b>	<b>9,580</b>	<b>9,692</b>	<b>9,832</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Economic Development	3.1	1073	WellingtonNZ Tourism	6,066	6,210	6,378	6,540	6,695	6,855	7,027	7,167	7,311	7,457	67,705
			<b>Total</b>	<b>6,066</b>	<b>6,210</b>	<b>6,378</b>	<b>6,540</b>	<b>6,695</b>	<b>6,855</b>	<b>7,027</b>	<b>7,167</b>	<b>7,311</b>	<b>7,457</b>	<b>67,705</b>
Economic Development	3.1	1074	Events Fund	5,143	5,265	5,407	5,544	5,676	5,812	5,957	6,076	6,198	6,322	57,399
			<b>Total</b>	<b>5,143</b>	<b>5,265</b>	<b>5,407</b>	<b>5,544</b>	<b>5,676</b>	<b>5,812</b>	<b>5,957</b>	<b>6,076</b>	<b>6,198</b>	<b>6,322</b>	<b>57,399</b>
Economic Development	3.1	1075	Wellington Venues	(8,326)	(10,723)	(13,039)	(13,300)	(13,566)	(13,837)	(14,114)	(14,396)	(14,684)	(14,978)	(130,962)
			<b>Total</b>	<b>5,497</b>	<b>4,554</b>	<b>4,922</b>	<b>6,617</b>	<b>6,414</b>	<b>6,699</b>	<b>7,002</b>	<b>7,189</b>	<b>7,477</b>	<b>7,309</b>	<b>63,679</b>
Economic Development	3.1	1076	Destination Wellington	1,912	1,958	2,011	2,062	2,111	2,161	2,215	2,260	2,305	2,351	21,346
			<b>Total</b>	<b>1,912</b>	<b>1,958</b>	<b>2,011</b>	<b>2,062</b>	<b>2,111</b>	<b>2,161</b>	<b>2,215</b>	<b>2,260</b>	<b>2,305</b>	<b>2,351</b>	<b>21,346</b>
Economic Development	3.1	1077	CBD Free Wifi	201	30	31	32	34	35	37	37	38	39	513
			<b>Total</b>	<b>201</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>34</b>	<b>35</b>	<b>37</b>	<b>37</b>	<b>38</b>	<b>39</b>	<b>513</b>
Economic Development	3.1	1078	Wellington Convention & Exhibition Centre (WCEC)	0	56	(12,165)	(16,197)	(21,008)	(26,415)	(28,748)	(31,056)	(32,665)	(33,657)	(201,857)
			<b>Total</b>	<b>3,994</b>	<b>5,069</b>	<b>18,324</b>	<b>24,671</b>	<b>28,723</b>	<b>32,521</b>	<b>34,414</b>	<b>36,239</b>	<b>37,663</b>	<b>38,671</b>	<b>260,288</b>
Economic Development	3.1	1081	Economic Growth Strategy	939	955	972	1,058	1,082	1,096	1,111	1,139	1,169	1,196	10,717
			<b>Total</b>	<b>939</b>	<b>955</b>	<b>972</b>	<b>1,058</b>	<b>1,082</b>	<b>1,096</b>	<b>1,111</b>	<b>1,139</b>	<b>1,169</b>	<b>1,196</b>	<b>10,717</b>
Economic Development	3.1	1082	City Growth Fund	2,041	2,089	2,144	2,210	2,262	2,316	2,372	2,420	2,469	2,519	22,842
			<b>Total</b>	<b>2,041</b>	<b>2,089</b>	<b>2,144</b>	<b>2,210</b>	<b>2,262</b>	<b>2,316</b>	<b>2,372</b>	<b>2,420</b>	<b>2,469</b>	<b>2,519</b>	<b>22,842</b>
Economic Development	3.1	1086	Sky Stadium	0	0	2,330	0	0	0	0	0	0	0	2,330
			<b>Total</b>	<b>0</b>	<b>0</b>	<b>2,330</b>	<b>0</b>	<b>2,330</b>						
Economic Development	3.1	1087	International Relations	776	790	803	863	882	895	907	923	945	965	8,749
			<b>Total</b>	<b>776</b>	<b>790</b>	<b>803</b>	<b>863</b>	<b>882</b>	<b>895</b>	<b>907</b>	<b>923</b>	<b>945</b>	<b>965</b>	<b>8,749</b>
Economic Development	3.1	1089	Business Improvement Districts	420	420	420	420	420	420	420	420	420	420	4,200
			<b>Total</b>	<b>420</b>	<b>4,200</b>									
			<b>Total - 3.1 City promotions and business support</b>	<b>26,989</b>	<b>27,394</b>	<b>31,576</b>	<b>33,820</b>	<b>33,290</b>	<b>32,395</b>	<b>32,713</b>	<b>32,814</b>	<b>33,329</b>	<b>33,591</b>	<b>317,911</b>
			<b>TOTAL - 3 ECONOMIC DEVELOPMENT</b>	<b>26,989</b>	<b>27,394</b>	<b>31,576</b>	<b>33,820</b>	<b>33,290</b>	<b>32,395</b>	<b>32,713</b>	<b>32,814</b>	<b>33,329</b>	<b>33,591</b>	<b>317,911</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	9,894	10,098	10,329	10,589	10,834	11,414	11,869	12,116	12,369	12,620	112,133
			<b>Total</b>	<b>9,894</b>	<b>10,098</b>	<b>10,329</b>	<b>10,589</b>	<b>10,834</b>	<b>11,414</b>	<b>11,869</b>	<b>12,116</b>	<b>12,369</b>	<b>12,620</b>	<b>112,133</b>
Cultural Wellbeing	4.1	1092	Te Papa Funding	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	2,250	22,500
			<b>Total</b>	<b>2,250</b>	<b>22,500</b>									
Cultural Wellbeing	4.1	1093	Carter Observatory	939	910	936	965	991	995	1,012	1,032	1,052	884	9,715
			<b>Total</b>	<b>939</b>	<b>910</b>	<b>936</b>	<b>965</b>	<b>991</b>	<b>995</b>	<b>1,012</b>	<b>1,032</b>	<b>1,052</b>	<b>884</b>	<b>9,715</b>
Cultural Wellbeing	4.1	1095	City Events Programme	(324)	(334)	(340)	(347)	(354)	(361)	(369)	(376)	(383)	(391)	(3,580)
			<b>Total</b>	<b>4,305</b>	<b>3,856</b>	<b>4,469</b>	<b>4,584</b>	<b>4,503</b>	<b>4,585</b>	<b>4,667</b>	<b>4,762</b>	<b>4,860</b>	<b>4,959</b>	<b>45,550</b>
			<b>Total</b>	<b>3,981</b>	<b>3,522</b>	<b>4,129</b>	<b>4,237</b>	<b>4,148</b>	<b>4,224</b>	<b>4,299</b>	<b>4,386</b>	<b>4,477</b>	<b>4,568</b>	<b>41,970</b>
Cultural Wellbeing	4.1	1097	Citizen's Day - Mayoral Day	24	25	25	26	26	27	27	28	28	29	266
			<b>Total</b>	<b>24</b>	<b>25</b>	<b>25</b>	<b>26</b>	<b>26</b>	<b>27</b>	<b>27</b>	<b>28</b>	<b>28</b>	<b>29</b>	<b>266</b>
Cultural Wellbeing	4.1	1098	Cultural Grants Pool	1,260	1,288	1,316	1,345	1,374	1,405	1,436	1,467	1,499	1,532	13,922
			<b>Total</b>	<b>1,260</b>	<b>1,288</b>	<b>1,316</b>	<b>1,345</b>	<b>1,374</b>	<b>1,405</b>	<b>1,436</b>	<b>1,467</b>	<b>1,499</b>	<b>1,532</b>	<b>13,922</b>
Cultural Wellbeing	4.1	1099	Subsidised Venue Hire For Community Groups	200	776	787	820	832	834	802	791	757	745	7,345
			<b>Total</b>	<b>200</b>	<b>776</b>	<b>787</b>	<b>820</b>	<b>832</b>	<b>834</b>	<b>802</b>	<b>791</b>	<b>757</b>	<b>745</b>	<b>7,345</b>
Cultural Wellbeing	4.1	1100	City Arts Programme	(71)	(77)	(82)	(87)	(93)	(100)	(107)	(109)	(111)	(113)	(950)
			<b>Total</b>	<b>927</b>	<b>997</b>	<b>1,015</b>	<b>957</b>	<b>976</b>	<b>991</b>	<b>1,006</b>	<b>1,025</b>	<b>1,047</b>	<b>1,067</b>	<b>10,010</b>
Cultural Wellbeing	4.1	1101	NZSO Subsidy	856	921	933	869	883	892	899	916	936	954	9,059
			<b>Total</b>	<b>216</b>	<b>2,160</b>									
Cultural Wellbeing	4.1	1102	Toi Poneke Arts Centre	(572)	(594)	(618)	(637)	(664)	(685)	(714)	(736)	(758)	(773)	(6,752)
			<b>Total</b>	<b>1,890</b>	<b>1,991</b>	<b>2,041</b>	<b>2,016</b>	<b>2,307</b>	<b>2,038</b>	<b>2,083</b>	<b>2,134</b>	<b>2,193</b>	<b>2,583</b>	<b>21,276</b>
Cultural Wellbeing	4.1	1103	Public Art Fund	549	554	561	588	598	604	609	618	628	637	5,946
			<b>Total</b>	<b>549</b>	<b>554</b>	<b>561</b>	<b>588</b>	<b>598</b>	<b>604</b>	<b>609</b>	<b>618</b>	<b>628</b>	<b>637</b>	<b>5,946</b>
Cultural Wellbeing	4.1	1104	New Zealand Ballet	161	164	163	165	166	168	169	171	172	174	1,674
			<b>Total</b>	<b>161</b>	<b>164</b>	<b>163</b>	<b>165</b>	<b>166</b>	<b>168</b>	<b>169</b>	<b>171</b>	<b>172</b>	<b>174</b>	<b>1,674</b>
Cultural Wellbeing	4.1	1105	Orchestra Wellington	298	304	311	318	325	332	339	347	354	362	3,291
			<b>Total</b>	<b>298</b>	<b>304</b>	<b>311</b>	<b>318</b>	<b>325</b>	<b>332</b>	<b>339</b>	<b>347</b>	<b>354</b>	<b>362</b>	<b>3,291</b>
Cultural Wellbeing	4.1	1106	Regional Amenities Fund	609	609	609	609	609	609	609	609	609	609	6,092
			<b>Total</b>	<b>609</b>	<b>6,092</b>									
Cultural Wellbeing	4.1	1207	Capital of Culture	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	1,065	10,651
			<b>Total</b>	<b>1,065</b>	<b>10,651</b>									
			<b>Total - 4.1 Arts and cultural activities</b>	<b>23,620</b>	<b>24,097</b>	<b>25,054</b>	<b>25,441</b>	<b>25,963</b>	<b>26,387</b>	<b>26,970</b>	<b>27,411</b>	<b>27,849</b>	<b>28,455</b>	<b>261,247</b>
			<b>TOTAL - 4 CULTURAL WELLBEING</b>	<b>23,620</b>	<b>24,097</b>	<b>25,054</b>	<b>25,441</b>	<b>25,963</b>	<b>26,387</b>	<b>26,970</b>	<b>27,411</b>	<b>27,849</b>	<b>28,455</b>	<b>261,247</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S		
Social and Recreation	5.1	1107 Swimming Pools Operations	Income	(7,738)	(7,634)	(8,549)	(8,787)	(8,597)	(9,034)	(9,750)	(10,087)	(9,774)	(89,008)		
			Operating Costs	25,930	26,504	26,873	28,849	29,611	29,959	30,669	31,484	32,241	33,103	295,224	
			<b>Total</b>	<b>18,193</b>	<b>18,870</b>	<b>18,324</b>	<b>20,063</b>	<b>21,014</b>	<b>20,901</b>	<b>21,635</b>	<b>21,734</b>	<b>22,154</b>	<b>23,329</b>	<b>206,216</b>	
Social and Recreation	5.1	1108 Natural Turf Sport Operations	Income	(354)	(365)	(376)	(389)	(401)	(432)	(445)	(459)	(468)	(4,104)		
			Operating Costs	3,733	4,066	4,360	4,784	5,054	5,151	6,013	6,452	6,731	7,069	53,412	
			<b>Total</b>	<b>3,379</b>	<b>3,701</b>	<b>3,984</b>	<b>4,394</b>	<b>4,653</b>	<b>4,736</b>	<b>5,581</b>	<b>6,006</b>	<b>6,272</b>	<b>6,601</b>	<b>49,308</b>	
Social and Recreation	5.1	1109 Synthetic Turf Sport Operations	Income	(636)	(672)	(699)	(713)	(734)	(759)	(781)	(805)	(845)	(7,514)		
			Operating Costs	1,576	1,651	1,722	1,774	1,849	1,900	1,984	2,072	2,100	2,124	18,752	
			<b>Total</b>	<b>939</b>	<b>980</b>	<b>1,023</b>	<b>1,061</b>	<b>1,115</b>	<b>1,141</b>	<b>1,202</b>	<b>1,267</b>	<b>1,255</b>	<b>1,254</b>	<b>11,238</b>	
Social and Recreation	5.1	1110 Recreation Centres	Income	(926)	(954)	(982)	(1,002)	(1,032)	(1,084)	(1,117)	(1,150)	(1,173)	(10,473)		
			Operating Costs	3,741	3,845	3,901	4,209	4,446	4,513	4,596	4,655	4,771	4,881	43,558	
			<b>Total</b>	<b>2,815</b>	<b>2,891</b>	<b>2,918</b>	<b>3,207</b>	<b>3,414</b>	<b>3,460</b>	<b>3,511</b>	<b>3,538</b>	<b>3,621</b>	<b>3,708</b>	<b>33,085</b>	
Social and Recreation	5.1	1111 ASB Sports Centre	Income	(1,752)	(1,804)	(1,858)	(1,895)	(1,952)	(1,991)	(2,051)	(2,113)	(2,176)	(2,220)	(19,812)	
			Operating Costs	6,753	6,968	7,360	7,319	7,422	7,422	7,736	7,749	8,163	8,159	74,544	
			<b>Total</b>	<b>5,002</b>	<b>5,164</b>	<b>5,055</b>	<b>5,465</b>	<b>5,367</b>	<b>5,431</b>	<b>5,685</b>	<b>5,637</b>	<b>5,987</b>	<b>5,939</b>	<b>54,732</b>	
Social and Recreation	5.1	1112 Basin Reserve Trust	Income	2,236	2,476	2,506	2,611	2,725	2,833	2,920	3,018	3,093	3,080	27,497	
			Operating Costs	2,236	2,476	2,506	2,611	2,725	2,833	2,920	3,018	3,093	3,080	27,497	
			<b>Total</b>	<b>47</b>	<b>47</b>	<b>470</b>									
Social and Recreation	5.1	1113 Recreational NZ Academy Sport	Income	47	47	47	47	47	47	47	47	47	47	470	
			Operating Costs	47	47	47	47	47	47	47	47	47	47	470	
			<b>Total</b>	<b>47</b>	<b>47</b>	<b>470</b>									
Social and Recreation	5.1	1114 Playground and Skate Facility Maintenance	Income	1,035	1,368	1,765	1,957	2,106	2,279	2,435	2,536	2,656	2,790	20,927	
			Operating Costs	1,035	1,368	1,765	1,957	2,106	2,279	2,435	2,536	2,656	2,790	20,927	
			<b>Total</b>	<b>(96)</b>	<b>(726)</b>	<b>(748)</b>	<b>(763)</b>	<b>(786)</b>	<b>(802)</b>	<b>(826)</b>	<b>(851)</b>	<b>(876)</b>	<b>(894)</b>	<b>(7,967)</b>	
Social and Recreation	5.1	1115 Marina Operations	Income	770	834	893	953	970	1,020	1,067	1,109	1,154	1,200	9,969	
			Operating Costs	74	108	145	190	184	218	241	258	278	278	306	2,002
			<b>Total</b>	<b>(74)</b>	<b>(76)</b>	<b>(78)</b>	<b>(80)</b>	<b>(82)</b>	<b>(84)</b>	<b>(86)</b>	<b>(89)</b>	<b>(91)</b>	<b>(93)</b>	<b>(832)</b>	
Social and Recreation	5.1	1116 Municipal Golf Course	Income	251	256	260	278	282	286	293	301	310	316	2,832	
			Operating Costs	177	180	182	198	200	202	207	212	218	223	1,999	
			<b>Total</b>	<b>(77)</b>	<b>(79)</b>	<b>(82)</b>	<b>(22)</b>	<b>(22)</b>	<b>(17)</b>	<b>(18)</b>	<b>(18)</b>	<b>(19)</b>	<b>(19)</b>	<b>(372)</b>	
Social and Recreation	5.1	1117 Recreation Programmes	Income	555	564	573	574	584	591	598	608	617	626	5,891	
			Operating Costs	478	485	492	552	562	574	580	590	599	607	5,519	
			<b>Total</b>	<b>34,374</b>	<b>36,270</b>	<b>36,441</b>	<b>39,746</b>	<b>41,387</b>	<b>41,822</b>	<b>44,046</b>	<b>44,843</b>	<b>46,180</b>	<b>47,884</b>	<b>412,993</b>	
<b>Total - 5.1 Recreation promotion and support</b>															
Social and Recreation	5.2	1118 Library Network - Wide Operation	Income	(208)	(242)	(249)	(494)	(509)	(519)	(535)	(551)	(567)	(519)	(4,392)	
			Operating Costs	15,055	15,590	16,353	16,682	17,629	17,840	21,755	23,873	24,170	24,076	193,024	
			<b>Total</b>	<b>14,846</b>	<b>15,348</b>	<b>16,104</b>	<b>16,189</b>	<b>17,120</b>	<b>17,321</b>	<b>21,220</b>	<b>23,322</b>	<b>23,603</b>	<b>23,503</b>	<b>188,632</b>	
Social and Recreation	5.2	1119 Branch Libraries	Income	(534)	(551)	(569)	(657)	(678)	(715)	(739)	(762)	(764)	(6,664)		
			Operating Costs	9,673	10,012	10,381	11,093	11,405	11,435	11,448	11,730	11,914	12,034	111,124	
			<b>Total</b>	<b>9,138</b>	<b>9,460</b>	<b>9,812</b>	<b>10,436</b>	<b>10,727</b>	<b>10,742</b>	<b>10,732</b>	<b>10,992</b>	<b>11,152</b>	<b>11,270</b>	<b>104,460</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S		
Social and Recreation	5.2	1120 Passport to Leisure Programme	Operating Costs	118	121	123	134	137	138	140	143	146	149	1,349	
			<b>Total</b>	<b>118</b>	<b>121</b>	<b>123</b>	<b>134</b>	<b>137</b>	<b>138</b>	<b>140</b>	<b>143</b>	<b>146</b>	<b>149</b>	<b>1,349</b>	
			Operating Costs	2,243	1,983	2,032	2,223	2,275	2,309	2,214	2,251	2,303	2,352	22,185	
Social and Recreation	5.2	1121 Community Advice & Information	<b>Total</b>	<b>2,243</b>	<b>1,983</b>	<b>2,032</b>	<b>2,223</b>	<b>2,275</b>	<b>2,309</b>	<b>2,214</b>	<b>2,251</b>	<b>2,303</b>	<b>2,352</b>	<b>22,185</b>	
			Operating Costs	176	175	177	188	192	195	198	202	207	210	1,921	
			<b>Total</b>	<b>176</b>	<b>175</b>	<b>177</b>	<b>188</b>	<b>192</b>	<b>195</b>	<b>198</b>	<b>202</b>	<b>207</b>	<b>210</b>	<b>1,921</b>	
Social and Recreation	5.2	1122 Support for Wellington Homeless	Operating Costs	220	224	229	234	240	245	250	256	261	267	2,427	
			<b>Total</b>	<b>220</b>	<b>224</b>	<b>229</b>	<b>234</b>	<b>240</b>	<b>245</b>	<b>250</b>	<b>256</b>	<b>261</b>	<b>267</b>	<b>2,427</b>	
			Operating Costs	4,128	4,188	4,249	4,312	4,376	4,442	4,509	4,577	4,647	4,719	44,149	
Social and Recreation	5.2	1123 Social & Recreational Grant Pool	<b>Total</b>	<b>4,128</b>	<b>4,188</b>	<b>4,249</b>	<b>4,312</b>	<b>4,376</b>	<b>4,442</b>	<b>4,509</b>	<b>4,577</b>	<b>4,647</b>	<b>4,719</b>	<b>44,149</b>	
			Income	(27,113)	(27,383)	(28,096)	(28,668)	(29,203)	(30,357)	(31,312)	(32,202)	(33,075)	(33,969)	(301,378)	
			Operating Costs	34,361	37,615	41,385	46,508	52,490	57,756	64,120	70,955	77,853	82,915	565,958	
Social and Recreation	5.2	1124 Housing Operations and Maintenance	<b>Total</b>	<b>7,248</b>	<b>10,232</b>	<b>13,289</b>	<b>17,840</b>	<b>23,287</b>	<b>27,399</b>	<b>32,807</b>	<b>38,753</b>	<b>44,778</b>	<b>48,946</b>	<b>264,579</b>	
			Operating Costs	0	1	1	1	1	1	1	1	1	1	1	7
			<b>Total</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>7</b>							
Social and Recreation	5.2	1125 Community Property Programmed Maintenance	Income	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(4)	(5)	(42)		
			Operating Costs	646	673	799	811	905	945	992	1,032	1,060	1,094	8,957	
			<b>Total</b>	<b>642</b>	<b>669</b>	<b>795</b>	<b>807</b>	<b>901</b>	<b>941</b>	<b>988</b>	<b>1,028</b>	<b>1,055</b>	<b>1,090</b>	<b>8,915</b>	
Social and Recreation	5.2	1126 Community Halls Operations and Maintenance	Income	(44)	(46)	(47)	(48)	(49)	(50)	(52)	(53)	(55)	(56)	(502)	
			Operating Costs	847	858	896	962	1,012	1,030	1,044	1,054	1,074	1,066	9,841	
			<b>Total</b>	<b>803</b>	<b>812</b>	<b>849</b>	<b>914</b>	<b>962</b>	<b>980</b>	<b>992</b>	<b>1,000</b>	<b>1,019</b>	<b>1,009</b>	<b>9,340</b>	
Social and Recreation	5.2	1129 Community Prop & Facility Ops	Income	(295)	(308)	(317)	(323)	(333)	(340)	(350)	(360)	(371)	(378)	(3,375)	
			Operating Costs	3,343	3,780	4,006	3,465	3,559	3,600	3,186	3,215	3,261	3,273	34,689	
			<b>Total</b>	<b>3,048</b>	<b>3,473</b>	<b>3,689</b>	<b>3,142</b>	<b>3,227</b>	<b>3,260</b>	<b>2,836</b>	<b>2,855</b>	<b>2,890</b>	<b>2,894</b>	<b>31,315</b>	
Social and Recreation	5.2	1130 Rent Grants For Community Welfare Groups	Operating Costs	232	232	232	232	232	232	232	232	232	232	2,320	
			<b>Total</b>	<b>232</b>	<b>232</b>	<b>2,320</b>									
			Income	(45)	(47)	(48)	(295)	(274)	(255)	(243)	(234)	(227)	(220)	(1,889)	
Social and Recreation	5.2	1208 CBD Library Services Network	Operating Costs	4,769	5,433	5,671	4,079	4,181	3,593	2,959	3,024	3,097	3,150	39,955	
			<b>Total</b>	<b>4,724</b>	<b>5,386</b>	<b>5,623</b>	<b>3,783</b>	<b>3,907</b>	<b>3,338</b>	<b>2,716</b>	<b>2,791</b>	<b>2,870</b>	<b>2,930</b>	<b>38,066</b>	
			Income	47,567	52,304	57,205	60,434	67,583	71,543	79,834	88,403	95,164	99,627	719,665	
Social and Recreation	5.3	1131 Burial & Cremation Operations	Income	(1,068)	(1,100)	(1,133)	(1,157)	(1,192)	(1,216)	(1,253)	(1,297)	(1,336)	(1,363)	(12,115)	
			Operating Costs	2,079	2,153	2,274	2,523	2,655	2,891	3,067	3,134	3,253	3,374	27,404	
			<b>Total</b>	<b>1,012</b>	<b>1,054</b>	<b>1,141</b>	<b>1,366</b>	<b>1,463</b>	<b>1,675</b>	<b>1,815</b>	<b>1,837</b>	<b>1,917</b>	<b>2,011</b>	<b>15,289</b>	
Social and Recreation	5.3	1132 Public Toilet Cleaning And Maintenance	Operating Costs	3,994	4,271	4,476	4,861	4,935	5,015	5,133	5,209	5,379	5,512	48,785	

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.3	Public Health (Food & Alcohol Premises, Dog Registrations)	(3,775)	(3,878)	(3,955)	(4,034)	(4,115)	(4,197)	(4,281)	(4,367)	(4,454)	(4,543)	(41,601)
		Income	5,802	5,996	6,080	6,547	6,745	6,828	6,935	7,089	7,207	7,365	66,595
		Operating Costs	2,027	2,118	2,124	2,513	2,630	2,631	2,654	2,722	2,753	2,822	24,993
		<b>Total</b>	(2)	(2)	(2)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(26)
Social and Recreation	5.3	Noise Monitoring	722	739	754	796	814	830	845	862	880	898	8,139
		Income	720	737	751	793	811	827	842	859	877	895	8,113
		Operating Costs	1,409	1,415	1,446	1,556	1,591	1,615	1,637	1,664	1,700	1,734	15,767
		<b>Total</b>	1,409	1,415	1,446	1,556	1,591	1,615	1,637	1,664	1,700	1,734	15,767
Social and Recreation	5.3	Anti-Graffiti Flying Squad	2,107	2,093	2,091	2,371	2,452	2,498	2,526	2,575	2,636	2,698	24,046
		Income	2,107	2,093	2,091	2,371	2,452	2,498	2,526	2,575	2,636	2,698	24,046
		Operating Costs	(14)	(14)	(15)	(15)	(15)	(16)	(16)	(16)	(17)	(17)	(155)
		<b>Total</b>	2,245	2,257	2,313	2,464	2,522	2,577	2,627	2,676	2,735	2,790	25,207
Social and Recreation	5.3	Civil Defence	39	40	40	42	47	48	49	50	51	52	456
		Income	39	40	40	42	47	48	49	50	51	52	456
		Operating Costs	13,554	13,985	14,383	15,965	16,449	16,885	17,282	17,592	18,047	18,513	162,656
		<b>Total</b>	95,494	102,559	108,029	116,145	125,419	130,251	141,162	150,838	159,391	166,025	1,295,313
		<b>TOTAL - 5.3 Public health and safety</b>											
		<b>TOTAL - 5 SOCIAL AND RECREATION</b>											

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Urban Development	6.1	District Plan	0	0	0	0	0	0	0	0	(31)	(31)	(62)
		Income	5,989	6,610	5,818	4,130	4,121	3,728	3,519	3,276	3,298	3,369	43,858
		Operating Costs	5,989	6,610	5,818	4,130	4,121	3,728	3,519	3,276	3,298	3,369	43,858
		<b>Total</b>	0	0	0	0	0	0	0	0	(31)	(31)	(62)
Urban Development	6.1	Build Wellington Developments	2,206	1,973	1,801	2,538	2,337	2,383	2,431	2,492	2,558	2,617	23,337
		Income	2,206	1,973	1,801	2,538	2,337	2,383	2,431	2,492	2,558	2,617	23,337
		Operating Costs	2,206	1,973	1,801	2,538	2,337	2,383	2,431	2,492	2,558	2,617	23,337
		<b>Total</b>	0	0	0	0	0	0	0	0	0	0	0
Urban Development	6.1	Public Art and Sculpture Maintenance	401	414	434	463	478	491	496	513	525	540	4,754
		Income	401	414	434	463	478	491	496	513	525	540	4,754
		Operating Costs	3,071	3,054	3,172	3,013	2,680	2,836	3,065	3,117	3,205	3,276	30,491
		<b>Total</b>	3,071	3,054	3,172	3,013	2,680	2,836	3,065	3,117	3,205	3,276	30,491
Urban Development	6.1	City Heritage Development	1,246	1,255	1,173	1,243	1,259	1,270	1,280	1,300	1,322	1,342	12,691
		Income	1,246	1,255	1,173	1,243	1,259	1,270	1,280	1,300	1,322	1,342	12,691
		Operating Costs	(2,594)	(5,812)	(8,595)	(8,767)	(8,943)	(9,121)	(9,304)	(9,490)	(9,680)	(9,873)	(82,179)
		<b>Total</b>	3,853	7,106	9,934	10,285	10,649	10,918	11,196	11,499	11,814	12,134	99,389
Urban Development	6.1	Housing Investment Programme	1,259	1,294	1,339	1,518	1,707	1,797	1,893	2,009	2,134	2,261	17,210
		Income	1,259	1,294	1,339	1,518	1,707	1,797	1,893	2,009	2,134	2,261	17,210
		Operating Costs	750	11,531	0	0	0	0	0	0	0	0	12,281
		<b>Total</b>	750	11,531	0	0	0	0	0	0	0	0	12,281
		<b>TOTAL - 6.1 Urban development, heritage and public spaces development</b>	14,924	26,132	13,738	12,903	12,583	12,505	12,684	12,707	13,012	13,373	144,561
Urban Development	6.2	Building Control and Facilitation	(13,344)	(14,132)	(14,213)	(14,360)	(14,577)	(14,868)	(15,239)	(15,469)	(15,778)	(16,172)	(148,152)
		Income	18,975	19,333	19,668	21,293	21,790	22,125	22,435	22,877	23,426	23,951	215,872
		Operating Costs	5,631	5,200	5,455	6,932	7,214	7,257	7,196	7,408	7,648	7,779	67,720
		<b>Total</b>	(4,473)	(4,541)	(4,574)	(4,608)	(4,703)	(4,801)	(4,902)	(4,906)	(5,004)	(5,105)	(47,618)
Urban Development	6.2	Development Control and Facilitation	8,348	8,540	8,702	9,405	9,641	9,814	9,972	10,172	10,430	10,683	95,708
		Income	3,875	3,999	4,128	4,797	4,938	5,013	5,070	5,266	5,426	5,578	48,091
		Operating Costs	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(3)	(4)	(4)	(33)
		<b>Total</b>	4,661	4,472	4,497	4,606	4,644	4,667	4,667	4,667	4,667	4,667	19,552
		<b>Total</b>	4,658	4,469	4,494	4,606	4,641	4,664	4,664	4,664	4,664	4,664	19,519
		<b>TOTAL - 6.2 Building and development control</b>	14,164	10,669	11,077	13,336	13,793	13,934	13,952	14,399	14,842	15,164	135,330
		<b>TOTAL - 6 URBAN DEVELOPMENT</b>	29,088	36,800	24,815	26,240	26,376	26,439	26,636	27,106	27,854	28,537	279,890

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S	
Transport	7.1	1152	Ngauranga to Airport Corridor	7,031	12,792	11,982	4,398	3,990	4,068	554	565	580	593	46,552	
			<b>Total</b>	<b>7,031</b>	<b>12,792</b>	<b>11,982</b>	<b>4,398</b>	<b>3,990</b>	<b>4,068</b>	<b>554</b>	<b>565</b>	<b>580</b>	<b>593</b>	<b>46,552</b>	
Transport	7.1	1153	Transport Planning and Policy	(239)	(276)	(282)	(289)	(295)	(302)	(309)	(317)	(323)	(330)	(2,962)	
			Operating Costs	1,051	1,182	1,198	1,307	1,338	1,370	1,402	1,444	1,484	1,521	13,298	
			<b>Total</b>	<b>813</b>	<b>906</b>	<b>916</b>	<b>1,018</b>	<b>1,043</b>	<b>1,068</b>	<b>1,094</b>	<b>1,127</b>	<b>1,161</b>	<b>1,191</b>	<b>10,335</b>	
Transport	7.1	1154	Road Maintenance	(985)	(1,015)	(1,047)	(1,053)	(1,085)	(1,118)	(1,152)	(1,187)	(1,222)	(1,259)	(11,123)	
			Operating Costs	2,665	2,725	2,798	2,872	2,960	3,050	3,142	3,237	3,336	3,432	3,527	30,217
			<b>Total</b>	<b>1,680</b>	<b>1,709</b>	<b>1,752</b>	<b>1,820</b>	<b>1,875</b>	<b>1,931</b>	<b>1,989</b>	<b>2,050</b>	<b>2,113</b>	<b>2,173</b>	<b>19,093</b>	
Transport	7.1	1155	Tawa Shared Driveways Maintenance	25	26	27	28	29	30	31	32	33	34	295	
			<b>Total</b>	<b>25</b>	<b>26</b>	<b>27</b>	<b>28</b>	<b>29</b>	<b>30</b>	<b>31</b>	<b>32</b>	<b>33</b>	<b>34</b>	<b>295</b>	
Transport	7.1	1156	Wall, Bridge & Tunnel Maintenance	(104)	(107)	(111)	(114)	(118)	(121)	(125)	(128)	(132)	(136)	(1,196)	
			Operating Costs	366	374	383	407	418	430	443	456	470	483	4,230	
			<b>Total</b>	<b>262</b>	<b>267</b>	<b>273</b>	<b>293</b>	<b>301</b>	<b>309</b>	<b>318</b>	<b>327</b>	<b>337</b>	<b>347</b>	<b>3,034</b>	
Transport	7.1	1157	Drains & Walls Asset Management	(152)	(157)	(162)	(167)	(172)	(177)	(182)	(188)	(193)	(199)	(1,749)	
			Operating Costs	8,056	9,183	10,299	11,162	11,823	12,547	13,033	13,354	13,673	14,231	14,736	117,361
			<b>Total</b>	<b>7,904</b>	<b>9,026</b>	<b>10,137</b>	<b>10,996</b>	<b>11,651</b>	<b>12,370</b>	<b>12,851</b>	<b>13,166</b>	<b>13,479</b>	<b>14,032</b>	<b>115,612</b>	
Transport	7.1	1158	Kerb & Channel Maintenance	(350)	(361)	(372)	(384)	(395)	(408)	(420)	(433)	(446)	(459)	(4,027)	
			Operating Costs	889	909	934	988	1,019	1,050	1,082	1,115	1,149	1,182	1,215	10,316
			<b>Total</b>	<b>539</b>	<b>548</b>	<b>562</b>	<b>605</b>	<b>623</b>	<b>642</b>	<b>662</b>	<b>682</b>	<b>703</b>	<b>723</b>	<b>6,289</b>	
Transport	7.1	1159	Vehicle Network Asset Management	(304)	(306)	(321)	(321)	(336)	(334)	(349)	(356)	(363)	(370)	(3,360)	
			Operating Costs	26,139	32,384	37,861	42,997	48,738	53,765	59,377	64,722	65,955	61,637	493,576	
			<b>Total</b>	<b>25,835</b>	<b>32,078</b>	<b>37,540</b>	<b>42,676</b>	<b>48,402</b>	<b>53,431</b>	<b>59,028</b>	<b>64,366</b>	<b>65,592</b>	<b>61,267</b>	<b>490,216</b>	
Transport	7.1	1160	Port and Ferry Access Planning	72	76	80	86	91	96	101	104	108	111	924	
			<b>Total</b>	<b>72</b>	<b>76</b>	<b>80</b>	<b>86</b>	<b>91</b>	<b>96</b>	<b>101</b>	<b>104</b>	<b>108</b>	<b>111</b>	<b>924</b>	
Transport	7.1	1161	Cycleways Maintenance	(68)	(74)	(90)	(94)	(92)	(95)	(98)	(101)	(104)	(107)	(921)	
			Operating Costs	169	181	221	235	231	238	245	253	261	268	2,303	
			<b>Total</b>	<b>101</b>	<b>108</b>	<b>131</b>	<b>141</b>	<b>139</b>	<b>143</b>	<b>148</b>	<b>152</b>	<b>157</b>	<b>162</b>	<b>1,382</b>	
Transport	7.1	1162	Cycleway Asset Management	(6)	(6)	(7)	(7)	(7)	(7)	(7)	(8)	(8)	(8)	(71)	
			Operating Costs	1,101	4,042	7,216	12,478	15,982	18,712	21,639	24,771	27,703	30,615	164,259	
			<b>Total</b>	<b>1,095</b>	<b>4,036</b>	<b>7,210</b>	<b>12,471</b>	<b>15,975</b>	<b>18,705</b>	<b>21,631</b>	<b>24,763</b>	<b>27,695</b>	<b>30,606</b>	<b>164,188</b>	
Transport	7.1	1163	Cycleways Planning	(259)	(267)	(275)	(228)	(235)	(242)	(249)	(256)	(264)	(272)	(2,547)	
			Operating Costs	3,433	577	593	627	645	663	681	701	722	743	9,386	
			<b>Total</b>	<b>3,174</b>	<b>310</b>	<b>318</b>	<b>399</b>	<b>411</b>	<b>421</b>	<b>432</b>	<b>445</b>	<b>458</b>	<b>471</b>	<b>6,839</b>	
Transport	7.1	1164	Lambton Quay Interchange Maintenance	(447)	(461)	(470)	(479)	(489)	(498)	(508)	(519)	(529)	(540)	(4,939)	
			Operating Costs	817	847	870	911	937	958	973	989	1,004	1,018	9,325	
			<b>Total</b>	<b>370</b>	<b>387</b>	<b>401</b>	<b>432</b>	<b>449</b>	<b>460</b>	<b>465</b>	<b>470</b>	<b>475</b>	<b>479</b>	<b>4,386</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S	
Transport	7.1	1165	Street Furniture Advertising	(1,309)	(1,349)	(1,376)	(1,403)	(1,431)	(1,460)	(1,489)	(1,519)	(1,549)	(1,580)	(14,464)	
			Operating Costs	3	3	3	3	3	3	3	3	3	4	32	
			<b>Total</b>	<b>(1,306)</b>	<b>(1,346)</b>	<b>(1,372)</b>	<b>(1,400)</b>	<b>(1,428)</b>	<b>(1,456)</b>	<b>(1,486)</b>	<b>(1,515)</b>	<b>(1,546)</b>	<b>(1,577)</b>	<b>(14,432)</b>	
Transport	7.1	1166	Passenger Transport Asset Management	(2)	(2)	(2)	(2)	(3)	(3)	(3)	(3)	(3)	(3)	(25)	
			Operating Costs	878	983	1,123	1,142	1,246	1,348	1,432	1,538	1,644	1,741	13,076	
			<b>Total</b>	<b>876</b>	<b>981</b>	<b>1,121</b>	<b>1,140</b>	<b>1,244</b>	<b>1,345</b>	<b>1,430</b>	<b>1,536</b>	<b>1,642</b>	<b>1,738</b>	<b>13,051</b>	
Transport	7.1	1167	Bus Priority Plan	107	131	133	145	148	149	151	155	159	162	1,439	
			<b>Total</b>	<b>107</b>	<b>131</b>	<b>133</b>	<b>145</b>	<b>148</b>	<b>149</b>	<b>151</b>	<b>155</b>	<b>159</b>	<b>162</b>	<b>1,439</b>	
Transport	7.1	1168	Cable Car	(75)	(1,760)	(643)	(874)	(223)	(114)	0	0	0	0	(3,689)	
			Operating Costs	161	3,366	1,217	1,617	418	218	19	19	19	19	18	7,072
			<b>Total</b>	<b>86</b>	<b>1,607</b>	<b>574</b>	<b>743</b>	<b>195</b>	<b>105</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>3,383</b>	
Transport	7.1	1170	Street Furniture Maintenance	(24)	(24)	(25)	(26)	(27)	(27)	(28)	(29)	(30)	(31)	(271)	
			Operating Costs	318	326	334	355	366	377	389	400	412	424	3,701	
			<b>Total</b>	<b>295</b>	<b>301</b>	<b>309</b>	<b>329</b>	<b>339</b>	<b>350</b>	<b>360</b>	<b>371</b>	<b>383</b>	<b>394</b>	<b>3,430</b>	
Transport	7.1	1171	Footpaths Asset Management	(78)	(80)	(83)	(86)	(88)	(91)	(94)	(96)	(99)	(102)	(897)	
			Operating Costs	5,559	6,606	7,345	8,280	9,264	10,247	11,120	12,001	13,094	14,265	15,538	97,782
			<b>Total</b>	<b>5,481</b>	<b>6,526</b>	<b>7,262</b>	<b>8,194</b>	<b>9,176</b>	<b>10,156</b>	<b>11,026</b>	<b>11,905</b>	<b>12,995</b>	<b>14,163</b>	<b>96,885</b>	
Transport	7.1	1172	Footpaths & Accessway Maintenance	(382)	(394)	(406)	(419)	(431)	(445)	(458)	(472)	(486)	(501)	(4,393)	
			Operating Costs	994	1,017	1,045	1,105	1,139	1,174	1,210	1,246	1,284	1,322	1,360	11,538
			<b>Total</b>	<b>612</b>	<b>624</b>	<b>639</b>	<b>687</b>	<b>708</b>	<b>729</b>	<b>751</b>	<b>775</b>	<b>798</b>	<b>821</b>	<b>7,145</b>	
Transport	7.1	1173	Footpaths Structures Maintenance	(84)	(86)	(89)	(92)	(94)	(97)	(100)	(103)	(106)	(109)	(961)	
			Operating Costs	204	209	215	225	232	239	246	254	261	269	2,354	
			<b>Total</b>	<b>120</b>	<b>123</b>	<b>126</b>	<b>133</b>	<b>137</b>	<b>142</b>	<b>146</b>	<b>151</b>	<b>155</b>	<b>160</b>	<b>1,393</b>	
Transport	7.1	1174	Traffic Signals Maintenance	(643)	(665)	(687)	(710)	(730)	(754)	(779)	(805)	(831)	(856)	(7,460)	
			Operating Costs	1,502	1,539	1,583	1,677	1,722	1,777	1,834	1,895	1,958	2,015	17,502	
			<b>Total</b>	<b>858</b>	<b>875</b>	<b>897</b>	<b>967</b>	<b>992</b>	<b>1,023</b>	<b>1,055</b>	<b>1,090</b>	<b>1,127</b>	<b>1,159</b>	<b>10,043</b>	
Transport	7.1	1175	Traffic Control Asset Management	(186)	(192)	(198)	(205)	(211)	(217)	(224)	(230)	(237)	(244)	(2,144)	
			Operating Costs	2,960	3,126	3,485	3,915	4,360	4,625	4,508	4,518	4,500	4,741	40,739	
			<b>Total</b>	<b>2,774</b>	<b>2,934</b>	<b>3,287</b>	<b>3,711</b>	<b>4,149</b>	<b>4,408</b>	<b>4,284</b>	<b>4,288</b>	<b>4,263</b>	<b>4,497</b>	<b>38,595</b>	
Transport	7.1	1176	Road Marking Maintenance	(711)	(733)	(756)	(779)	(803)	(828)	(853)	(878)	(905)	(932)	(8,178)	
			Operating Costs	1,791	1,834	1,885	1,990	2,051	2,113	2,178	2,245	2,313	2,381	20,781	
			<b>Total</b>	<b>1,080</b>	<b>1,100</b>	<b>1,129</b>	<b>1,210</b>	<b>1,248</b>	<b>1,286</b>	<b>1,325</b>	<b>1,366</b>	<b>1,409</b>	<b>1,449</b>	<b>12,603</b>	
Transport	7.1	1177	Traffic & Street Sign Maintenance	(153)	(157)	(162)	(168)	(173)	(178)	(183)	(189)	(194)	(200)	(1,757)	
			Operating Costs	403	412	423	449	462	476	490	505	520	535	4,677	
			<b>Total</b>	<b>251</b>	<b>254</b>	<b>260</b>	<b>282</b>	<b>290</b>	<b>298</b>	<b>307</b>	<b>316</b>	<b>326</b>	<b>335</b>	<b>2,919</b>	

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$'000'S	2022/23 BUDGET \$'000'S	2023/24 BUDGET \$'000'S	2024/25 BUDGET \$'000'S	2025/26 BUDGET \$'000'S	2026/27 BUDGET \$'000'S	2027/28 BUDGET \$'000'S	2028/29 BUDGET \$'000'S	2029/30 BUDGET \$'000'S	2030/31 BUDGET \$'000'S	TOTAL \$'000'S
Transport	7.1	1178	Network Planning & Coordination	(1,306)	(1,346)	(1,373)	(1,400)	(1,428)	(1,457)	(1,486)	(1,516)	(1,546)	(1,577)	(14,436)
			Operating Costs	2,919	2,944	2,985	3,292	3,368	3,450	3,535	3,630	3,732	3,825	33,680
			<b>Total</b>	<b>1,613</b>	<b>1,598</b>	<b>1,613</b>	<b>1,892</b>	<b>1,940</b>	<b>1,993</b>	<b>2,048</b>	<b>2,114</b>	<b>2,186</b>	<b>2,248</b>	<b>19,245</b>
Transport	7.1	1179	Street Lighting Maintenance	(1,468)	(1,513)	(1,558)	(1,623)	(1,669)	(1,719)	(1,771)	(1,824)	(1,878)	(1,935)	(16,958)
			Operating Costs	2,689	2,765	2,845	3,011	3,093	3,185	3,280	3,379	3,480	3,583	31,312
			<b>Total</b>	<b>1,221</b>	<b>1,252</b>	<b>1,287</b>	<b>1,388</b>	<b>1,424</b>	<b>1,466</b>	<b>1,510</b>	<b>1,555</b>	<b>1,602</b>	<b>1,649</b>	<b>14,354</b>
Transport	7.1	1180	Transport Education & Promotion	(219)	(235)	(252)	(258)	(265)	(272)	(279)	(284)	(290)	(296)	(2,650)
			Operating Costs	989	1,117	1,163	1,251	1,282	1,304	1,327	1,359	1,393	1,424	12,607
			<b>Total</b>	<b>770</b>	<b>882</b>	<b>910</b>	<b>993</b>	<b>1,017</b>	<b>1,032</b>	<b>1,048</b>	<b>1,074</b>	<b>1,103</b>	<b>1,128</b>	<b>9,957</b>
Transport	7.1	1181	Fences & Guardrails Maintenance	(172)	(178)	(183)	(189)	(195)	(201)	(207)	(213)	(219)	(226)	(1,981)
			Operating Costs	434	445	457	483	498	513	529	545	562	578	5,043
			<b>Total</b>	<b>262</b>	<b>267</b>	<b>274</b>	<b>294</b>	<b>303</b>	<b>313</b>	<b>322</b>	<b>332</b>	<b>342</b>	<b>352</b>	<b>3,062</b>
Transport	7.1	1182	Safety Asset Management	(152)	(156)	(160)	(163)	(167)	(170)	(173)	(177)	(180)	(184)	(1,682)
			Operating Costs	3,492	3,475	3,813	4,139	4,480	4,801	5,091	5,400	5,724	6,068	46,483
			<b>Total</b>	<b>3,341</b>	<b>3,319</b>	<b>3,653</b>	<b>3,975</b>	<b>4,314</b>	<b>4,631</b>	<b>4,918</b>	<b>5,223</b>	<b>5,544</b>	<b>5,884</b>	<b>44,801</b>
Transport	7.1	1209	LGWM - Mass Rapid Transit	0	5,679	15,064	8,116	8,388	8,561	0	0	0	0	45,808
			<b>Total</b>	<b>0</b>	<b>5,679</b>	<b>15,064</b>	<b>8,116</b>	<b>8,388</b>	<b>8,561</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45,808</b>
Transport	7.1	1211	LGWM - Travel Demand Management	0	360	359	175	4,028	0	0	0	0	0	4,923
			<b>Total</b>	<b>0</b>	<b>360</b>	<b>359</b>	<b>175</b>	<b>4,028</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,923</b>
Transport	7.1	1212	LGWM - City Streets	0	15	50	222	1,029	2,133	3,191	3,559	3,702	3,850	17,750
			<b>Total</b>	<b>0</b>	<b>15</b>	<b>50</b>	<b>222</b>	<b>1,029</b>	<b>2,133</b>	<b>3,191</b>	<b>3,559</b>	<b>3,702</b>	<b>3,850</b>	<b>17,750</b>
Transport	7.1	1213	LGWM - Early Delivery	0	96	431	932	1,139	1,197	1,245	1,295	1,347	1,401	9,083
			<b>Total</b>	<b>0</b>	<b>96</b>	<b>431</b>	<b>932</b>	<b>1,139</b>	<b>1,197</b>	<b>1,245</b>	<b>1,295</b>	<b>1,347</b>	<b>1,401</b>	<b>9,083</b>
			<b>Total - 7.1 Transport</b>	<b>67,342</b>	<b>89,845</b>	<b>109,335</b>	<b>109,489</b>	<b>125,756</b>	<b>133,536</b>	<b>132,955</b>	<b>143,859</b>	<b>150,447</b>	<b>152,018</b>	<b>1,214,581</b>
Transport	7.2	1184	Parking Services & Enforcement	(41,158)	(45,741)	(47,113)	(48,526)	(49,982)	(52,061)	(53,623)	(55,232)	(56,889)	(58,595)	(508,920)
			Operating Costs	17,594	17,538	18,116	19,535	20,206	20,857	21,485	22,178	22,594	23,306	203,408
			<b>Total</b>	<b>(23,564)</b>	<b>(28,203)</b>	<b>(28,997)</b>	<b>(28,992)</b>	<b>(29,776)</b>	<b>(31,204)</b>	<b>(32,138)</b>	<b>(33,053)</b>	<b>(34,295)</b>	<b>(35,289)</b>	<b>(305,511)</b>
Transport	7.2	1185	Waterfront Parking Services	(1,099)	(1,132)	(1,160)	(1,189)	(1,232)	(1,278)	(723)	(744)	(767)	(790)	(10,114)
			Operating Costs	241	248	256	268	274	276	248	255	262	270	2,598
			<b>Total</b>	<b>(858)</b>	<b>(884)</b>	<b>(904)</b>	<b>(921)</b>	<b>(958)</b>	<b>(1,002)</b>	<b>(475)</b>	<b>(489)</b>	<b>(504)</b>	<b>(520)</b>	<b>(7,515)</b>
			<b>Total - 7.2 Parking</b>	<b>(24,423)</b>	<b>(29,086)</b>	<b>(29,901)</b>	<b>(29,913)</b>	<b>(30,734)</b>	<b>(32,206)</b>	<b>(32,613)</b>	<b>(33,543)</b>	<b>(34,799)</b>	<b>(35,809)</b>	<b>(313,027)</b>
			<b>TOTAL - 7 TRANSPORT</b>	<b>42,919</b>	<b>60,759</b>	<b>79,434</b>	<b>79,576</b>	<b>95,022</b>	<b>101,329</b>	<b>100,342</b>	<b>110,316</b>	<b>115,648</b>	<b>116,209</b>	<b>901,554</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY	ACTIVITY DESCRIPTION	2021/22 BUDGET \$'000'S	2022/23 BUDGET \$'000'S	2023/24 BUDGET \$'000'S	2024/25 BUDGET \$'000'S	2025/26 BUDGET \$'000'S	2026/27 BUDGET \$'000'S	2027/28 BUDGET \$'000'S	2028/29 BUDGET \$'000'S	2029/30 BUDGET \$'000'S	2030/31 BUDGET \$'000'S	TOTAL \$'000'S
Council	10.1	1186	Waterfront Commercial Property Services	(2,338)	(2,425)	(2,492)	(2,567)	(2,637)	(2,710)	(2,797)	(2,874)	(2,954)	(3,037)	(26,831)
			Operating Costs	4,979	5,172	5,334	5,511	5,538	5,632	5,665	5,756	5,852	5,951	55,390
			<b>Total</b>	<b>2,641</b>	<b>2,746</b>	<b>2,842</b>	<b>2,945</b>	<b>2,901</b>	<b>2,922</b>	<b>2,868</b>	<b>2,882</b>	<b>2,897</b>	<b>2,914</b>	<b>28,559</b>
Council	10.1	1187	Commercial Property Management & Services	(2,914)	(3,211)	(3,307)	(3,373)	(3,474)	(3,544)	(3,650)	(3,760)	(3,872)	(3,950)	(35,054)
			Operating Costs	5,394	5,520	6,776	7,418	8,184	8,876	8,662	8,615	8,573	8,434	76,451
			<b>Total</b>	<b>2,481</b>	<b>2,310</b>	<b>3,469</b>	<b>4,045</b>	<b>4,709</b>	<b>5,332</b>	<b>5,012</b>	<b>4,855</b>	<b>4,701</b>	<b>4,484</b>	<b>41,397</b>
Council	10.1	1191	NZTA Income on Capex Work	(35,851)	(33,324)	(33,108)	(38,559)	(36,445)	(37,335)	(37,073)	(36,035)	(35,243)	(37,411)	(360,383)
			<b>Total</b>	<b>(35,851)</b>	<b>(33,324)</b>	<b>(33,108)</b>	<b>(38,559)</b>	<b>(36,445)</b>	<b>(37,335)</b>	<b>(37,073)</b>	<b>(36,035)</b>	<b>(35,243)</b>	<b>(37,411)</b>	<b>(360,383)</b>
Council	10.1	1193	Self Insurance Reserve	1,566	1,602	1,634	1,700	1,735	1,771	1,807	1,844	1,882	1,919	17,459
			<b>Total</b>	<b>1,566</b>	<b>1,602</b>	<b>1,634</b>	<b>1,700</b>	<b>1,735</b>	<b>1,771</b>	<b>1,807</b>	<b>1,844</b>	<b>1,882</b>	<b>1,919</b>	<b>17,459</b>
Council	10.1	1196	External Capital Funding	(5,929)	(88)	(89)	(91)	(93)	(95)	(97)	(99)	(101)	(103)	(6,783)
			<b>Total</b>	<b>(5,929)</b>	<b>(88)</b>	<b>(89)</b>	<b>(91)</b>	<b>(93)</b>	<b>(95)</b>	<b>(97)</b>	<b>(99)</b>	<b>(101)</b>	<b>(103)</b>	<b>(6,783)</b>
Council	10.1	1197	Plimmer Bequest Project Expenditure	0	0	(785)	(400)	(412)	0	0	0	0	(2,344)	(3,942)
			<b>Total</b>	<b>0</b>	<b>0</b>	<b>(785)</b>	<b>(400)</b>	<b>(412)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,344)</b>	<b>(3,942)</b>
Council	10.1	1198	Waterfront Utilities Management	(254)	(262)	(270)	(288)	(297)	(302)	(312)	(323)	(333)	(340)	(2,980)
			Operating Costs	573	772	987	1,103	1,155	1,191	1,234	1,276	1,320	1,358	10,969
			<b>Total</b>	<b>319</b>	<b>511</b>	<b>717</b>	<b>815</b>	<b>858</b>	<b>888</b>	<b>923</b>	<b>953</b>	<b>987</b>	<b>1,019</b>	<b>7,989</b>
Council	10.1	1200	ORG	(410,821)	(451,285)	(501,332)	(535,681)	(571,278)	(584,962)	(604,919)	(628,761)	(645,131)	(655,116)	(5,589,286)
			Operating Costs	5,877	7,131	8,830	9,080	5,563	5,787	6,038	6,102	6,203	6,314	6,924
			<b>Total</b>	<b>(404,944)</b>	<b>(444,153)</b>	<b>(492,501)</b>	<b>(526,602)</b>	<b>(565,716)</b>	<b>(579,175)</b>	<b>(598,882)</b>	<b>(622,659)</b>	<b>(638,929)</b>	<b>(648,802)</b>	<b>(5,522,362)</b>
Council	10.1	1204	Sustainable Parking Infrastructure	167	172	175	179	182	186	190	193	197	201	1,842
			<b>Total</b>	<b>167</b>	<b>172</b>	<b>175</b>	<b>179</b>	<b>182</b>	<b>186</b>	<b>190</b>	<b>193</b>	<b>197</b>	<b>201</b>	<b>1,842</b>
			<b>Total - 10.1 Organisational Projects</b>	<b>(439,551)</b>	<b>(470,225)</b>	<b>(517,646)</b>	<b>(555,969)</b>	<b>(592,280)</b>	<b>(605,506)</b>	<b>(625,252)</b>	<b>(648,065)</b>	<b>(663,608)</b>	<b>(678,122)</b>	<b>(5,796,224)</b>
			<b>TOTAL - 10 COUNCIL</b>	<b>(439,551)</b>	<b>(470,225)</b>	<b>(517,646)</b>	<b>(555,969)</b>	<b>(592,280)</b>	<b>(605,506)</b>	<b>(625,252)</b>	<b>(648,065)</b>	<b>(663,608)</b>	<b>(678,122)</b>	<b>(5,796,224)</b>
			<b>GRAND TOTAL</b>	<b>(5,281)</b>	<b>10,642</b>	<b>(6,733)</b>	<b>(16,648)</b>	<b>(15,911)</b>	<b>(9,590)</b>	<b>(11,158)</b>	<b>(4,584)</b>	<b>1,724</b>	<b>1,469</b>	<b>(56,071)</b>

# Capital Expenditure by Activity



## Summary by CAPEX Activity by Project (Inflated)

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$'000'S	2022/23 BUDGET \$'000'S	2023/24 BUDGET \$'000'S	2024/25 BUDGET \$'000'S	2025/26 BUDGET \$'000'S	2026/27 BUDGET \$'000'S	2027/28 BUDGET \$'000'S	2028/29 BUDGET \$'000'S	2029/30 BUDGET \$'000'S	2030/31 BUDGET \$'000'S	TOTAL BUDGET \$'000'S
Governance	1.1	2000	Committee & Council Processes	2000002000 Democratic Services - Mayoral Vehicle / Committee Room Renew	0	135	0	0	153	0	0	0	0	0	288
			<b>Total - 2000 Committee &amp; Council Processes</b>		<b>0</b>	<b>135</b>	<b>0</b>	<b>0</b>	<b>153</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>288</b>
Governance	1.1	2143	EV Fleet Transformation	2010902143 EV Fleet Transformation	475	915	893	915	479	706	30	469	29	253	5,165
			<b>Total - 2143 EV Fleet Transformation</b>		<b>475</b>	<b>915</b>	<b>893</b>	<b>915</b>	<b>479</b>	<b>706</b>	<b>30</b>	<b>469</b>	<b>29</b>	<b>253</b>	<b>5,165</b>
Governance	1.1	2144	Public EV Chargers	2010912144 Public EV Chargers	662	682	695	709	724	0	0	0	0	0	3,472
			<b>Total - 2144 Public EV Chargers</b>		<b>662</b>	<b>682</b>	<b>695</b>	<b>709</b>	<b>724</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,472</b>
Governance	1.1	2145	Car sharing enhancement	2010922145 Car sharing enhancement	50	52	53	54	55	0	0	0	0	0	262
			<b>Total - 2145 Car sharing enhancement</b>		<b>50</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>55</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>262</b>
			<b>Total - 1.1 Governance information and engagement</b>		<b>1,187</b>	<b>1,784</b>	<b>1,641</b>	<b>1,678</b>	<b>1,411</b>	<b>706</b>	<b>30</b>	<b>469</b>	<b>29</b>	<b>253</b>	<b>9,187</b>
			<b>TOTAL - 1 GOVERNANCE</b>		<b>1,187</b>	<b>1,784</b>	<b>1,641</b>	<b>1,678</b>	<b>1,411</b>	<b>706</b>	<b>30</b>	<b>469</b>	<b>29</b>	<b>253</b>	<b>9,187</b>
Environment	2.1	2001	Property Purchases - Reserves	2008132001 Belmont Gully Lincolnshire Farms Reserve Property Purchase	0	0	0	4,411	0	0	0	0	0	0	4,411
				2010302001 Cemetery Land	0	1,545	0	0	0	0	0	0	0	0	1,545
				2010312001 Land Purchases	0	0	1,511	0	0	0	0	0	0	0	1,511
				2010692001 Inner City Parks - Urban	0	0	0	3,246	0	0	0	0	0	0	3,246
			<b>Total 2001 Property Purchases - Reserves</b>		<b>0</b>	<b>1,545</b>	<b>1,511</b>	<b>7,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>10,713</b>
Environment	2.1	2003	Parks Infrastructure	2000022003 PSR Parks Infrastructure - Renewals (CX)	314	370	332	349	418	437	450	463	613	475	4,221
				2005932003 Parks infrastructure General Upgrades	60	62	64	65	67	68	70	72	74	76	676
				2005942003 Dog Exercise Area Improvements	11	11	11	12	12	12	12	13	13	14	121
				2008672003 Parks Infrastructure Renewals	214	221	227	232	235	240	269	259	266	272	2,436
				2009472003 Hawkins Hill Right of Way - Road and Footpath Upgrade	270	128	0	174	0	0	0	603	200	0	1,375
			<b>Total - 2003 Parks Infrastructure</b>		<b>869</b>	<b>792</b>	<b>634</b>	<b>831</b>	<b>731</b>	<b>757</b>	<b>802</b>	<b>1,410</b>	<b>1,167</b>	<b>836</b>	<b>8,829</b>
Environment	2.1	2004	Parks Buildings	2000042004 PSR Parks Buildings - FM Renewals	568	344	351	398	382	399	417	432	444	441	4,176
				2005972004 Building Renewals Not FM	153	158	163	166	166	170	175	185	191	194	1,720
			<b>Total - 2004 Parks Buildings</b>		<b>722</b>	<b>502</b>	<b>514</b>	<b>564</b>	<b>548</b>	<b>568</b>	<b>592</b>	<b>617</b>	<b>635</b>	<b>636</b>	<b>5,897</b>
Environment	2.1	2005	Plimmer Bequest Project	2000062005 PSR Plimmer Bequest Expenditure (CX)	0	0	805	400	411	0	0	0	0	2,584	4,200
			<b>Total - 2005 Plimmer Bequest Project</b>		<b>0</b>	<b>0</b>	<b>805</b>	<b>400</b>	<b>411</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,584</b>	<b>4,200</b>
Environment	2.1	2006	Botanic Garden	2000072006 Botanic Garden Citycare renewals	447	458	478	461	458	491	488	493	434	588	4,797
				2006392006 PSR Botanic Wayfinding Signs & Interpret	31	11	81	83	0	0	0	0	0	0	206
				2006412006 PSR Bolton St Grave & Memorial Repairs	20	21	22	22	23	23	24	25	25	26	231
				2006512006 Botanic Garden Asset Renewals	277	324	405	474	535	389	388	399	472	420	4,083

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
			2006832006	PSR Allocation P&D	1	1	1	1	1	1	1	1	0	0	6
			2006852006	PSR Allocation - Property (Architects)	56	31	36	26	27	28	28	29	30	30	321
			2007892006	Otari Walkway upgrades	0	105	0	0	0	0	0	0	0	0	105
			2010332006	Otari Landscape Devel Plan	0	0	0	0	111	711	732	754	776	0	3,084
			2010342006	Begonia House and Café	0	144	668	2,976	4,712	0	0	0	0	0	8,501
			<b>Total - 2006 Botanic Garden</b>		<b>831</b>	<b>1,095</b>	<b>1,691</b>	<b>4,044</b>	<b>5,867</b>	<b>1,642</b>	<b>1,661</b>	<b>1,700</b>	<b>1,738</b>	<b>1,065</b>	<b>21,334</b>
Environment 2.1	2007	Coastal - upgrades	2000092007	Coastal Beautification	68	70	76	74	76	77	80	82	84	86	774
			<b>Total - 2007 Coastal - upgrades</b>		<b>68</b>	<b>70</b>	<b>76</b>	<b>74</b>	<b>76</b>	<b>77</b>	<b>80</b>	<b>82</b>	<b>84</b>	<b>86</b>	<b>774</b>
Environment 2.1	2008	Coastal	2000102008	PSR Coastal - Renewals (CX)	446	332	707	417	325	514	821	651	411	339	4,963
			<b>Total - 2008 Coastal</b>		<b>446</b>	<b>332</b>	<b>707</b>	<b>417</b>	<b>325</b>	<b>514</b>	<b>821</b>	<b>651</b>	<b>411</b>	<b>339</b>	<b>4,963</b>
Environment 2.1	2009	Town Belt & Reserves	2000112009	PSR Town Belt & Reserves - Renewals (CX)	367	378	568	454	470	478	548	610	526	468	4,866
			2010002009	Other BU Labour Allocations Property Urban Design	36	37	0	0	0	0	0	0	0	0	73
			2010352009	PSR Town Belt & Reserves - Upgrades	150	155	1,061	0	0	0	1,272	0	0	0	2,638
			2010362009	Fish Passages	15	15	16	16	17	17	18	18	19	19	170
			2010372009	Signage	12	12	13	13	13	14	14	14	14	15	136
			<b>Total - 2009 Town Belt &amp; Reserves</b>		<b>580</b>	<b>598</b>	<b>1,657</b>	<b>483</b>	<b>500</b>	<b>508</b>	<b>1,852</b>	<b>642</b>	<b>560</b>	<b>502</b>	<b>7,882</b>
Environment 2.1	2010	Walkways renewals	2000132010	Walkway Renewals General	227	264	183	242	248	254	413	262	270	282	2,644
			2006042010	Community Special Trail Initiatives	84	87	89	91	94	96	99	102	105	107	953
			2006072010	Townbelt Trails	82	84	87	89	91	93	96	99	102	104	925
			2006082010	Outer Green Belt Trails	53	55	57	58	59	61	62	64	66	68	603
			2006092010	Northern Reseve Trails	53	55	57	58	59	61	62	64	66	68	603
			2006102010	Makara Peak Upgrade Supporters Priorities	30	31	32	32	33	34	35	36	37	38	338
			2006112010	Suburban Reserve Trails	43	44	45	46	48	48	50	51	53	54	482
			2007852010	Skyline Extension	0	329	0	0	0	0	0	0	0	0	329
			2010392010	Lincolnshire Belmont	0	0	0	0	0	0	1,019	0	0	0	1,019
			2010402010	Makara Peak Trails	109	112	115	117	121	123	127	131	135	138	1,228
			<b>Total - 2010 Walkways renewals</b>		<b>681</b>	<b>1,060</b>	<b>665</b>	<b>733</b>	<b>754</b>	<b>769</b>	<b>1,963</b>	<b>809</b>	<b>833</b>	<b>857</b>	<b>9,125</b>
			<b>Total - 2.1 Gardens, beaches and green open spaces</b>		<b>4,197</b>	<b>5,994</b>	<b>8,261</b>	<b>15,202</b>	<b>9,213</b>	<b>4,837</b>	<b>7,770</b>	<b>5,911</b>	<b>5,427</b>	<b>6,904</b>	<b>73,716</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Environment 2.2	2011	Southern Landfill Improvement	2000152011	2011 Southern Landfill Improvement - Stage 4 Landfill Ext	1,310	4,896	7,397	1,438	1,480	1,523	1,567	6,580	8,056	1,710	35,957
			2000172011	Southern Landfill Carbon Unit Purchases	0	0	3,840	4,034	4,126	4,348	4,543	4,772	5,014	5,268	35,944
			2000182011	Southern Landfill Infrastructure Renewals	77	80	82	2,291	87	90	93	95	98	101	3,094
			<b>Total - 2011 Southern Landfill Improvement</b>		<b>1,387</b>	<b>4,976</b>	<b>11,319</b>	<b>7,763</b>	<b>5,693</b>	<b>5,960</b>	<b>6,203</b>	<b>11,448</b>	<b>13,168</b>	<b>7,079</b>	<b>74,996</b>
<b>Total - 2.2 Waste reduction and energy conservation</b>					<b>1,387</b>	<b>4,976</b>	<b>11,319</b>	<b>7,763</b>	<b>5,693</b>	<b>5,960</b>	<b>6,203</b>	<b>11,448</b>	<b>13,168</b>	<b>7,079</b>	<b>74,996</b>
Environment 2.3	2013	Water - Network renewals	2008002013	WCC PW Network Renewals	7,485	8,398	10,198	12,570	16,216	17,358	12,821	13,551	14,337	15,017	127,950
			<b>Total - 2013 Water - Network renewals</b>		<b>7,485</b>	<b>8,398</b>	<b>10,198</b>	<b>12,570</b>	<b>16,216</b>	<b>17,358</b>	<b>12,821</b>	<b>13,551</b>	<b>14,337</b>	<b>15,017</b>	<b>127,950</b>
Environment 2.3	2016	Water - Network upgrades	2008032016	PW Network Upgrades	1,813	1,245	5,954	655	491	506	521	536	553	569	12,842
			2010592016	WCC PW Network Upgrades - Growth	424	618	703	1,251	1,166	1,277	7,513	10,212	9,666	3,221	36,050
			<b>Total - 2016 Water - Network upgrades</b>		<b>2,237</b>	<b>1,863</b>	<b>6,656</b>	<b>1,907</b>	<b>1,657</b>	<b>1,782</b>	<b>8,034</b>	<b>10,748</b>	<b>10,218</b>	<b>3,790</b>	<b>48,892</b>
Environment 2.3	2019	Water - Reservoir renewals	2008092019	WCC PW Reservoir renewals	185	881	4,343	4,402	4,888	4,872	5,640	5,906	5,813	6,118	43,048
			<b>Total - 2019 Water - Reservoir renewals</b>		<b>185</b>	<b>881</b>	<b>4,343</b>	<b>4,402</b>	<b>4,888</b>	<b>4,872</b>	<b>5,640</b>	<b>5,906</b>	<b>5,813</b>	<b>6,118</b>	<b>43,048</b>
Environment 2.3	2020	Water - Reservoir upgrades	2008102020	WCC PW Reservoir upgrades	99	1,739	1,211	696	412	425	438	486	450	503	6,458
			2010602020	WCC PW Reservoir Upgrades - Growth	23,965	14,527	0	0	0	0	0	0	0	0	38,492
			<b>Total - 2020 Water - Reservoir upgrades</b>		<b>24,063</b>	<b>16,266</b>	<b>1,211</b>	<b>696</b>	<b>412</b>	<b>425</b>	<b>438</b>	<b>486</b>	<b>450</b>	<b>503</b>	<b>44,950</b>
<b>Total - 2.3 Water</b>					<b>33,970</b>	<b>27,408</b>	<b>22,408</b>	<b>19,574</b>	<b>23,173</b>	<b>24,437</b>	<b>26,932</b>	<b>30,691</b>	<b>30,819</b>	<b>25,428</b>	<b>264,840</b>
Environment 2.4	2023	Wastewater - Network renewals	2008072023	WCC WW Network renewals	18,325	13,966	13,882	16,642	18,021	19,401	21,377	23,290	24,296	24,412	193,613
			<b>Total - 2023 Wastewater - Network renewals</b>		<b>18,325</b>	<b>13,966</b>	<b>13,882</b>	<b>16,642</b>	<b>18,021</b>	<b>19,401</b>	<b>21,377</b>	<b>23,290</b>	<b>24,296</b>	<b>24,412</b>	<b>193,613</b>
Environment 2.4	2024	Wastewater - Network upgrades	2008052024	WCC WW Network upgrades	2,430	2,070	798	0	0	0	0	0	0	0	5,298
			2010612024	WCC WW Network Upgrades - Growth	3,951	4,673	3,181	775	2,111	16,112	8,659	10,863	35,778	45,744	131,847
			<b>Total - 2024 Wastewater - Network upgrades</b>		<b>6,381</b>	<b>6,743</b>	<b>3,979</b>	<b>775</b>	<b>2,111</b>	<b>16,112</b>	<b>8,659</b>	<b>10,863</b>	<b>35,778</b>	<b>45,744</b>	<b>137,145</b>
<b>Total - 2.4 Wastewater</b>					<b>24,705</b>	<b>20,709</b>	<b>17,861</b>	<b>17,417</b>	<b>20,132</b>	<b>35,513</b>	<b>30,036</b>	<b>34,154</b>	<b>60,074</b>	<b>70,156</b>	<b>330,757</b>
Environment 2.5	2028	Stormwater - Network upgrades	2008062028	WCC SW Network upgrades	1,115	3,587	4,339	5,336	5,523	2,528	456	469	483	0	23,837
			2010582028	WCC SW Network Upgrades - Growth	162	168	174	179	184	190	195	201	3,108	3,201	7,762
			<b>Total - 2028 Stormwater - Network upgrades</b>		<b>1,277</b>	<b>3,755</b>	<b>4,512</b>	<b>5,515</b>	<b>5,707</b>	<b>2,718</b>	<b>651</b>	<b>671</b>	<b>3,592</b>	<b>3,201</b>	<b>31,599</b>
Environment 2.5	2029	Stormwater - Network renewals	2008082029	WCC SW Network renewals	3,822	4,035	4,250	4,616	4,967	5,174	5,700	5,997	6,309	6,627	51,497
			<b>Total - 2029 Stormwater - Network renewals</b>		<b>3,822</b>	<b>4,035</b>	<b>4,250</b>	<b>4,616</b>	<b>4,967</b>	<b>5,174</b>	<b>5,700</b>	<b>5,997</b>	<b>6,309</b>	<b>6,627</b>	<b>51,497</b>
<b>Total - 2.5 Stormwater</b>					<b>5,099</b>	<b>7,790</b>	<b>8,762</b>	<b>10,131</b>	<b>10,674</b>	<b>7,892</b>	<b>6,351</b>	<b>6,667</b>	<b>9,901</b>	<b>9,828</b>	<b>83,096</b>
Environment 2.6	2033	Zoo renewals	2000672033	Zoo renewals - Zoo Renewals	1,161	1,253	1,292	1,311	1,390	1,462	1,566	1,648	1,663	1,713	14,458
			<b>Total - 2033 Zoo renewals</b>		<b>1,161</b>	<b>1,253</b>	<b>1,292</b>	<b>1,311</b>	<b>1,390</b>	<b>1,462</b>	<b>1,566</b>	<b>1,648</b>	<b>1,663</b>	<b>1,713</b>	<b>14,458</b>
Environment 2.6	2034	Zoo upgrades	2008522034	Snow Leopards Habitat	1,716	0	0	0	0	0	0	0	0	0	1,716
			<b>Total - 2034 Zoo upgrades</b>		<b>1,716</b>	<b>0</b>	<b>1,716</b>								
<b>Total - 2.6 Conservation attractions</b>					<b>2,877</b>	<b>1,253</b>	<b>1,292</b>	<b>1,311</b>	<b>1,390</b>	<b>1,462</b>	<b>1,566</b>	<b>1,648</b>	<b>1,663</b>	<b>1,713</b>	<b>16,175</b>
<b>TOTAL - 2 ENVIRONMENT</b>					<b>72,235</b>	<b>68,130</b>	<b>69,902</b>	<b>71,399</b>	<b>70,274</b>	<b>80,101</b>	<b>78,859</b>	<b>90,519</b>	<b>121,052</b>	<b>121,108</b>	<b>843,579</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Economic Development	3.1	2035 Wellington Venues renewals	2000712035	Venues property renewals - General capex	1,549	6,014	1,002	1,243	865	1,239	1,690	1,621	1,793	1,972	18,988
			2000812035	Venues property renewals - Internal labour allocations	44	45	45	46	47	48	49	50	52	53	479
			2010182035	BU 21 CCO Venues Operational Assets	1,239	1,116	1,114	1,324	1,115	1,222	754	911	722	725	10,241
			<b>Total - 2035 Wellington Venues renewals</b>		<b>2,832</b>	<b>7,175</b>	<b>2,161</b>	<b>2,614</b>	<b>2,027</b>	<b>2,508</b>	<b>2,493</b>	<b>2,582</b>	<b>2,566</b>	<b>2,750</b>	<b>29,708</b>
Economic Development	1.1	2036 Venues Upgrades	2010732036	Venues Upgrades	1,000	2,060	2,101	2,143	16,396	3,345	3,412	3,480	3,549	7,241	44,727
			<b>Total - 2036 Venues Upgrades</b>		<b>1,000</b>	<b>2,060</b>	<b>2,101</b>	<b>2,143</b>	<b>16,396</b>	<b>3,345</b>	<b>3,412</b>	<b>3,480</b>	<b>3,549</b>	<b>7,241</b>	<b>44,727</b>
		<b>Total - 3.1 City promotions and business support</b>			<b>3,832</b>	<b>9,235</b>	<b>4,262</b>	<b>4,757</b>	<b>18,423</b>	<b>5,853</b>	<b>5,905</b>	<b>6,062</b>	<b>6,116</b>	<b>9,990</b>	<b>74,435</b>
		<b>TOTAL - 3 ECONOMIC DEVELOPMENT</b>			<b>3,832</b>	<b>9,235</b>	<b>4,262</b>	<b>4,757</b>	<b>18,423</b>	<b>5,853</b>	<b>5,905</b>	<b>6,062</b>	<b>6,116</b>	<b>9,990</b>	<b>74,435</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Cultural Wellbeing	4.1	2038 Gallery & Museum Upgrades	2008392038	Bond Store Upgrade	0	901	8,355	5,816	975	0	0	0	0	0	16,047
			<b>Total - 2038 Gallery &amp; Museum Upgrades</b>		<b>0</b>	<b>901</b>	<b>8,355</b>	<b>5,816</b>	<b>975</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,047</b>
Cultural Wellbeing	4.1	2041 Te ara o nga tupuna - Māori heritage trails	2000832041	Toa Pou	20	0	0	0	0	0	0	0	0	0	20
			<b>Total - 2041 Te ara o nga tupuna - Māori heritage trails</b>		<b>20</b>	<b>0</b>	<b>20</b>								
Cultural Wellbeing	4.1	2042 Arts Installation	2000842042	Arts Installation - Arts Installation 1	64	67	70	73	2	2	2	2	2	2	288
			<b>Total - 2042 Arts Installation</b>		<b>64</b>	<b>67</b>	<b>70</b>	<b>73</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>288</b>
Cultural Wellbeing	4.1	2129 Wellington Convention & Exhibition Centre	2002982129	Wellington Convention and Exhibition Centre	50,431	31,701	160	0	0	0	0	0	0	0	82,293
			<b>Total - 2129 Wellington Convention &amp; Exhibition Centre (WCEC)</b>		<b>50,431</b>	<b>31,701</b>	<b>160</b>	<b>0</b>	<b>82,293</b>						
		<b>Total - 4.1 Arts and cultural activities</b>			<b>50,515</b>	<b>32,670</b>	<b>8,585</b>	<b>5,889</b>	<b>977</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>98,648</b>
		<b>TOTAL - 4 CULTURAL WELLBEING</b>			<b>50,515</b>	<b>32,670</b>	<b>8,585</b>	<b>5,889</b>	<b>977</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>98,648</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.1	2043 Aquatic Facility upgrades	2008782043	Khandallah Swimming Pool Upgrade	0	0	1,167	0	0	0	0	0	0	0	1,167
			<b>Total - 2043 Aquatic Facility upgrades</b>		<b>0</b>	<b>0</b>	<b>1,167</b>	<b>0</b>	<b>1,167</b>						
Social and Recreation	5.1	2044 Aquatic Facility renewals	2000862044	PSR Aquatic Facility - Renewals (CX)	2,066	2,587	2,050	2,080	2,168	2,213	2,255	2,699	2,781	2,837	23,736
			2010562044	Earthquake Resilience	0	3,291	0	0	0	0	0	0	0	0	3,291
			<b>Total - 2044 Aquatic Facility renewals</b>		<b>2,066</b>	<b>5,879</b>	<b>2,050</b>	<b>2,080</b>	<b>2,168</b>	<b>2,213</b>	<b>2,255</b>	<b>2,699</b>	<b>2,781</b>	<b>2,837</b>	<b>27,028</b>
Social and Recreation	5.1	2045 Sportsfields upgrades	2000872045	PSR Sportsfields - Renewals (CX)	554	543	579	681	700	715	601	618	636	650	6,277
			2008602045	Grenada North Community Sports Hub	0	0	213	3,365	3,473	3,569	0	0	0	0	10,620
			<b>Total - 2045 Sportsfields upgrades</b>		<b>554</b>	<b>543</b>	<b>792</b>	<b>4,045</b>	<b>4,174</b>	<b>4,284</b>	<b>601</b>	<b>618</b>	<b>636</b>	<b>650</b>	<b>16,896</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Social and Recreation	5.1	2046 Synthetic Turf Sportsfields renewals	2010412046	Hataitai Netball Courts	2,000	0	0	0	0	0	0	0	0	0	2,000
			2010422046	Synthetic Turf Renewals	82	1,757	1,356	812	0	0	711	1,224	1,852	1,115	8,909
			<b>Total - 2046 Synthetic Turf Sportsfields renewals</b>		<b>2,082</b>	<b>1,757</b>	<b>1,356</b>	<b>812</b>	<b>0</b>	<b>0</b>	<b>711</b>	<b>1,224</b>	<b>1,852</b>	<b>1,115</b>	<b>10,909</b>
Social and Recreation	5.1	2047 Synthetic Turf Sportsfields upgrades	2008712047	Synthetic Turf Tawa/Grenada	0	0	0	0	0	2,622	0	0	0	0	2,622
			<b>Total - 2047 Synthetic Turf Sportsfields upgrades</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,622</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,622</b>
Social and Recreation	5.1	2048 Recreation Centre Renewal	2000912048	PSR Recreation Centres - Renewals (CX)	308	1,090	136	3,659	202	199	168	329	343	347	6,780
			<b>Total - 2048 Recreation Centre Renewal</b>		<b>308</b>	<b>1,090</b>	<b>136</b>	<b>3,659</b>	<b>202</b>	<b>199</b>	<b>168</b>	<b>329</b>	<b>343</b>	<b>347</b>	<b>6,780</b>
Social and Recreation	5.1	2049 ASB Sports Centre	2000932049	PSR ASB Sports Centre - Renewals (CX)	442	677	145	717	159	785	166	197	210	220	3,718
			<b>Total - 2049 ASB Sports Centre</b>		<b>442</b>	<b>677</b>	<b>145</b>	<b>717</b>	<b>159</b>	<b>785</b>	<b>166</b>	<b>197</b>	<b>210</b>	<b>220</b>	<b>3,718</b>
Social and Recreation	5.1	2050 Basin Reserve	2000942050	Basin Reserve (Balance of Master Plan)	266	329	396	398	475	485	880	514	530	540	4,813
			<b>Total - 2050 Basin Reserve</b>		<b>266</b>	<b>329</b>	<b>396</b>	<b>398</b>	<b>475</b>	<b>485</b>	<b>880</b>	<b>514</b>	<b>530</b>	<b>540</b>	<b>4,813</b>
Social and Recreation	5.1	2051 Playgrounds renewals & upgrades	2000972051	PSR Playgrounds - Renewals (CX)	2,488	2,514	1,791	1,385	1,408	1,514	1,390	1,576	1,628	1,656	17,350
			2000982051	PSR Playgrounds - Upgrades (CX)	100	412	0	685	114	568	0	148	152	155	2,335
			<b>Total - 2051 Playgrounds renewals &amp; upgrades</b>		<b>2,588</b>	<b>2,926</b>	<b>1,791</b>	<b>2,070</b>	<b>1,522</b>	<b>2,082</b>	<b>1,390</b>	<b>1,724</b>	<b>1,780</b>	<b>1,811</b>	<b>19,684</b>
Social and Recreation	5.1	2052 Evans Bay Marina Renewals	2000992052	PSR Evans Bay Marina - Renewals (CX)	531	112	73	130	672	249	262	251	256	782	3,317
			<b>Total - 2052 Evans Bay Marina - Renewals</b>		<b>531</b>	<b>112</b>	<b>73</b>	<b>130</b>	<b>672</b>	<b>249</b>	<b>262</b>	<b>251</b>	<b>256</b>	<b>782</b>	<b>3,317</b>
Social and Recreation	5.1	2053 Clyde Quay Marina - Upgrade	2001002053	PSR Clyde Quay Marina - Upgrade (CX)	5	1	1	1	0	0	0	0	0	0	8
			2003012053	PSR Clyde Quay Marina - Renewal (CX)	123	71	69	72	245	123	134	167	172	417	1,592
			<b>Total - 2053 Clyde Quay Marina - Upgrade</b>		<b>128</b>	<b>72</b>	<b>69</b>	<b>73</b>	<b>245</b>	<b>123</b>	<b>134</b>	<b>167</b>	<b>172</b>	<b>417</b>	<b>1,600</b>
		<b>Total - 5.1 Recreation promotion and support</b>			<b>8,966</b>	<b>13,384</b>	<b>7,975</b>	<b>13,984</b>	<b>9,616</b>	<b>13,043</b>	<b>6,566</b>	<b>7,723</b>	<b>8,559</b>	<b>8,719</b>	<b>98,535</b>

Social and Recreation	5.2	2054 Library Materials Upgrade	2001012054	Library Materials Upgrade - Library Collection	2,364	2,665	2,879	3,039	2,868	2,684	2,764	2,846	2,931	2,990	28,030
			<b>Total - 2054 Library Materials Upgrade</b>		<b>2,364</b>	<b>2,665</b>	<b>2,879</b>	<b>3,039</b>	<b>2,868</b>	<b>2,684</b>	<b>2,764</b>	<b>2,846</b>	<b>2,931</b>	<b>2,990</b>	<b>28,030</b>
Social and Recreation	5.2	2055 Library Computer and Systems Replacement	2001022055	Library Computer System Upgrade	0	0	0	0	0	3,145	0	0	0	0	3,145
			2003372055	Computer Renewals	364	158	230	767	206	246	106	109	113	115	2,414
			<b>Total - 2055 Library Computer and Systems Replacement</b>		<b>364</b>	<b>158</b>	<b>230</b>	<b>767</b>	<b>206</b>	<b>3,391</b>	<b>106</b>	<b>109</b>	<b>113</b>	<b>115</b>	<b>5,559</b>
Social and Recreation	5.2	2056 Central Library - Upgrades and Renewals	2010842056	Central Library - Upgrades & Renewals	19	20	20	21	21	22	22	23	24	24	216
			<b>Total - 2056 Central Library - Upgrades and Renewals</b>		<b>19</b>	<b>20</b>	<b>20</b>	<b>21</b>	<b>21</b>	<b>22</b>	<b>22</b>	<b>23</b>	<b>24</b>	<b>24</b>	<b>216</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S						
Social and Recreation	5.2	2058	Branch Library - Renewals	2005702058	Branch Library Renewals - Northern Cluster	367	540	167	0	0	0	0	0	0	1,074						
				2010822058	Branch Library - Renewals	286	391	397	381	395	403	415	417	429	438	438	3,950				
				2010832058	Branch Library - Western Cluster	10	6	22	6	13	13	14	14	0	0	0	0	84			
				<b>Total - 2058 Branch Library - Renewals</b>		<b>663</b>	<b>936</b>	<b>585</b>	<b>387</b>	<b>407</b>	<b>416</b>	<b>429</b>	<b>417</b>	<b>429</b>	<b>417</b>	<b>429</b>	<b>438</b>	<b>5,107</b>			
				Social and Recreation	5.2	2059	Housing upgrades	2009862059	Housing upgrades - Curtains	63	0	0	0	0	0	0	0	0	63		
								2010232059	Healthy Homes Standard Programme	5,305	5,529	5,691	0	0	0	0	0	0	0	0	16,525
								<b>Total - 2059 Housing upgrades</b>		<b>5,369</b>	<b>5,529</b>	<b>5,691</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>16,588</b>
								2001182060	Housing renewals - BAU Capex	6,574	11,186	7,462	26,092	6,193	10,037	11,342	8,384	29,176	7,350	123,797	
				Social and Recreation	5.2	2060	Housing renewals	2009252060	Housing renewals - Balconies - GRA	63	0	0	0	0	0	0	0	0	63		
								2010242060	Single Capital Programme	2,148	9,697	31,981	32,620	33,597	63,007	64,896	66,842	0	0	304,788	
<b>Total - 2060 Housing renewals</b>		<b>8,785</b>	<b>20,883</b>					<b>39,442</b>	<b>58,712</b>	<b>39,790</b>	<b>73,044</b>	<b>76,239</b>	<b>75,227</b>	<b>29,176</b>	<b>29,176</b>	<b>7,350</b>	<b>428,649</b>				
2001312061	Community Services - Renewals	104	86					89	91	93	95	98	101	104	106	106	967				
2001322061	Community Services - Other Renewals	1,678	0					0	0	0	0	0	0	0	0	0	0	1,678			
2001402061	Community Halls - upgrades & renewals	1	0					0	0	1	1	1	1	1	1	1	1	7			
2010222061	Community Services - Karori Event Centre Fitout	400	0					0	0	0	0	0	0	0	0	0	0	400			
2010862061	Aho Tini - Venues Programme	200	0					212	0	0	0	0	0	0	0	0	0	412			
2010872061	Children and Young People Policy - Youth Spaces	1,100	0					0	0	0	0	0	0	0	0	0	0	1,100			
<b>Total - 2061 Community Centres and Halls - Upgrades and Renewals</b>		<b>3,482</b>	<b>86</b>					<b>302</b>	<b>91</b>	<b>94</b>	<b>91</b>	<b>94</b>	<b>96</b>	<b>99</b>	<b>102</b>	<b>105</b>	<b>107</b>	<b>4,564</b>			
<b>Total - 5.2 Community participation and support</b>			<b>21,046</b>	<b>30,278</b>	<b>49,149</b>	<b>63,017</b>	<b>43,387</b>	<b>79,653</b>	<b>79,659</b>	<b>78,723</b>	<b>32,777</b>	<b>11,024</b>	<b>11,024</b>	<b>488,713</b>							
Social and Recreation	5.3	2062	Burial & Cremations	2001412062	PSR Makara Ash Plot Development	213	2	3	10	7	7	7	0	0	247						
				2006902062	PSR Upgrades Headstone Beams Makara Cem	51	58	65	72	80	87	96	105	114	123	851					
				2006932062	PSR Cemetery Open Space Renewals	109	322	477	497	502	346	354	412	422	437	3,879					
				2007672062	Cemetery FM Renewals	15	21	27	33	40	46	54	62	70	78	84	446				
				2010452062	Cremator Renewals	45	0	0	0	0	51	0	0	0	0	0	0	96			
				2010572062	Makara Cemetery Expansion	0	0	1,061	2,164	2,229	0	0	0	0	0	0	0	5,454			
				<b>Total - 2062 Burial &amp; Cremations</b>		<b>434</b>	<b>403</b>	<b>1,633</b>	<b>2,776</b>	<b>2,857</b>	<b>538</b>	<b>511</b>	<b>578</b>	<b>511</b>	<b>578</b>	<b>606</b>	<b>638</b>	<b>10,974</b>			
				2001432063	PSR Pub & Pav Rtnwl NON FM Discret	1,107	500	502	523	654	638	669	689	710	724	724	6,716				
				2006332063	FM Model	77	27	46	28	47	49	52	0	0	0	0	0	325			
				2006342063	FM Renewals and Discretionary	705	342	515	440	823	863	887	913	939	960	960	7,388				
2008612063	Lincolnshire Stebbings Public Convenience	0	0	0	0	0	296	306	0	0	0	0	0	602							
2010462063	Pub Conven/Pavil Upg	0	0	318	379	0	0	0	0	0	0	0	0	697							
<b>Total - 2063 Public Convenience and pavilions</b>		<b>1,889</b>	<b>869</b>	<b>1,381</b>	<b>1,370</b>	<b>1,523</b>	<b>1,846</b>	<b>1,913</b>	<b>1,602</b>	<b>1,649</b>	<b>1,684</b>	<b>1,649</b>	<b>1,684</b>	<b>15,728</b>							

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S		
Social and Recreation	5.3	2064	Safety Initiatives	2005782064	Community Services - Safety Initiatives	121	120	124	126	130	132	136	140	145	147	1,322	
				2010802064	Community Services - Te Aro Park Safety	315	1,619	1,667	0	0	0	0	0	0	0	0	3,601
				<b>Total - 2064 Safety Initiatives</b>		<b>436</b>	<b>1,740</b>	<b>1,791</b>	<b>126</b>	<b>130</b>	<b>132</b>	<b>136</b>	<b>140</b>	<b>145</b>	<b>147</b>	<b>147</b>	<b>4,923</b>
				2001452065	2065 Civil Defence Deployable Assets	80	82	85	87	89	91	94	97	99	101	101	905
Social and Recreation	5.3	2065	Emergency Management renewals	<b>Total - 2065 Emergency Management renewals</b>	<b>80</b>	<b>82</b>	<b>85</b>	<b>87</b>	<b>89</b>	<b>91</b>	<b>94</b>	<b>97</b>	<b>99</b>	<b>101</b>	<b>905</b>		
				<b>Total - 5.3 Public health and safety</b>	<b>2,839</b>	<b>3,094</b>	<b>4,890</b>	<b>4,359</b>	<b>4,600</b>	<b>2,608</b>	<b>2,654</b>	<b>2,417</b>	<b>2,499</b>	<b>2,571</b>	<b>2,571</b>	<b>32,530</b>	
<b>TOTAL - 5 SOCIAL AND RECREATION</b>				<b>32,850</b>	<b>46,755</b>	<b>62,014</b>	<b>81,359</b>	<b>57,603</b>	<b>95,304</b>	<b>88,879</b>	<b>88,864</b>	<b>43,835</b>	<b>22,314</b>	<b>619,779</b>			
Urban Development	6.1	2067	Wgtn Waterfront Development	2001492067	Build Wellington - FKP Playground	1,500	0	0	0	0	0	0	0	0	1,500		
				2008512067	Build Wellington - FKP Garden Development	0	0	0	6,537	0	0	0	0	0	0	6,537	
				2010472067	Site 9 Upgrade	1,633	766	0	0	0	0	0	0	0	0	0	2,399
				2010712067	Waterfront Upgrades	150	0	0	0	0	0	0	0	0	0	0	150
				<b>Total - 2067 Wgtn Waterfront Development</b>		<b>3,283</b>	<b>766</b>	<b>0</b>	<b>6,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL BUDGET \$000'S				
Urban Development	6.1	2068	Waterfront Renewals	2006432068	PSR Waterfront Public space renewals	619	591	442	410	421	430	447	459	473	472	4,764			
				2006442068	PSR Waterfront Jetty & Wharf Structure Renewals	562	579	596	608	627	639	658	678	698	712	712	6,360		
				2006462068	PSR Waterfront Artworks	20	21	22	22	23	23	23	24	24	25	25	25	26	231
				2006472068	PSR Waterfront Seawalls	20	21	22	22	23	23	23	24	24	25	25	25	26	231
				2006482068	PSR Waterfront Building renewals	153	158	163	220	171	174	180	185	190	194	199	199	194	1,789
				2009382068	Waterfront Crane Renewals	0	0	398	0	0	0	0	0	0	0	0	0	0	398
				2010492068	Sails	0	0	530	0	0	0	0	0	0	0	0	0	0	530
				2010502068	Electrical Infrastructure	250	0	0	0	0	0	0	0	0	0	0	0	0	250
				2010512068	Service Pipes	75	0	0	0	0	0	0	0	0	0	0	0	0	75
				2010522068	Shed 5	1,500	4,017	0	0	0	0	0	0	0	0	0	0	0	5,517
2010532068	Shed 1	3,500	0	0	0	0	0	0	0	0	0	0	0	0	3,500				
			<b>Total - 2068 Waterfront Renewals</b>		<b>6,700</b>	<b>5,387</b>	<b>2,173</b>	<b>1,282</b>	<b>1,264</b>	<b>1,290</b>	<b>1,332</b>	<b>1,372</b>	<b>1,413</b>	<b>1,431</b>	<b>23,644</b>				
Urban Development	6.1	2070	Central City Framework	2001552070	Laneways	0	0	0	162	333	170	350	180	370	189	1,753			
				2010652070	GNP - Central City Greening	0	154	0	162	0	170	0	180	0	189	0	189	856	
				2010662070	Pocket parks - 44 Fedrerick Street	0	0	0	821	2,111	1,292	0	0	0	0	0	0	4,223	
				2010852070	Poneke Promise - Streetscape	1,400	721	1,697	0	0	0	0	0	0	0	0	0	0	3,818
				<b>Total - 2070 Central City Framework</b>		<b>1,400</b>	<b>875</b>	<b>1,697</b>	<b>1,144</b>	<b>2,444</b>	<b>1,632</b>	<b>350</b>	<b>360</b>	<b>370</b>	<b>370</b>	<b>370</b>	<b>378</b>	<b>10,650</b>	
				2003152073	Small Centre Beautification	2,508	8	8	8	9	9	9	9	9	9	9	10	10	2,588
				<b>Total - 2073 Suburban Centres upgrades</b>		<b>2,508</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>10</b>	<b>10</b>	<b>2,588</b>
				2001582074	Minor CBD Enhancements - Minor CBD Enhancements	48	49	50	51	52	53	54	54	58	58	59	60	60	535
				<b>Total - 2074 Minor CBD Enhancements</b>		<b>48</b>	<b>49</b>	<b>50</b>	<b>51</b>	<b>52</b>	<b>53</b>	<b>54</b>	<b>54</b>	<b>58</b>	<b>58</b>	<b>59</b>	<b>60</b>	<b>60</b>	<b>535</b>
				2008252136	Build Wellington - Housing Investment Programme Cpx	2,282	2,350	2,396	2,443	2,492	2,542	2,594	2,646	2,700	2,755	2,808	2,863	2,918	25,201
2009652136	SHIP - Harrison Street	6,763	66	66	67	0	0	0	0	0	0	0	0	0	6,829				
2009662136	SHIP - Nairn Street	63	65	66	67	0	0	0	0	0	0	0	0	0	260				
2009802136	SHIP - Booth Street	46	0	0	0	0	0	0	0	0	0	0	0	0	46				
2009812136	SHIP - Lyndhurst Road	51	0	0	0	0	0	0	0	0	0	0	0	0	51				
2009822136	SHIP - Pukehinau Infill site	51	0	0	0	0	0	0	0	0	0	0	0	0	51				
2009842136	SHIP - Old Johnsonville Library	72	0	0	0	0	0	0	0	0	0	0	0	0	72				
<b>Total - 2136 Housing Investment Programme</b>		<b>9,328</b>	<b>2,480</b>	<b>2,462</b>	<b>2,510</b>	<b>2,492</b>	<b>2,542</b>	<b>2,594</b>	<b>2,646</b>	<b>2,700</b>	<b>2,755</b>	<b>2,808</b>	<b>2,863</b>	<b>2,918</b>	<b>32,510</b>				
2008542137	Build Wellington - Great Harbour Way - Carriageway Shelly Ba	0	0	2,507	0	0	0	0	0	0	0	0	0	0	2,507				
<b>Total - 2137 Build Wellington Developments</b>		<b>0</b>	<b>0</b>	<b>2,507</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,507</b>				

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL BUDGET \$000'S		
Cultural Wellbeing	6.2	2076	Earthquake Risk Mitigation	2001642076	EQS - St James	4,300	0	0	0	0	0	0	0	0	4,300		
				2003202076	Build Wellington - EQS - Town Hall	33,607	29,992	4,459	0	0	0	0	0	0	0	0	68,059
				<b>Total - 2076 Earthquake Risk Mitigation</b>		<b>37,907</b>	<b>29,992</b>	<b>4,459</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>72,359</b>
Cultural Wellbeing	6.2	2139	BCC New Vehicles	2010062139	BCC New Vehicles	50	0	0	0	0	0	0	0	0	50		
				<b>Total - 2139 BCC New Vehicles</b>		<b>50</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>							
<b>Total - 6.2 Building and development control</b>					<b>37,957</b>	<b>29,992</b>	<b>4,459</b>	<b>0</b>	<b>72,409</b>								
<b>TOTAL - 6 URBAN DEVELOPMENT</b>					<b>61,224</b>	<b>39,559</b>	<b>13,357</b>	<b>11,533</b>	<b>6,261</b>	<b>5,526</b>	<b>4,339</b>	<b>4,445</b>	<b>4,552</b>	<b>4,634</b>	<b>155,431</b>		

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL BUDGET \$000'S		
Transport	7.1	2077	Wall, Bridge & Tunnel Renewals	2001722077	2077 Sea Wall Renewals	1,738	2,809	2,893	1,899	2,280	2,348	2,418	2,491	2,565	2,642	24,084	
				2001732077	2077 Retaining Wall Renewals	3,479	5,746	2,205	2,271	2,338	2,407	2,479	2,553	2,629	2,707	2,781	28,813
				2001762077	2077 Bridges Renewals	209	215	221	228	235	242	249	256	264	272	279	2,389
			<b>Total - 2077 Wall, Bridge &amp; Tunnel Renewals</b>		<b>5,426</b>	<b>8,771</b>	<b>5,319</b>	<b>4,397</b>	<b>4,853</b>	<b>4,997</b>	<b>5,146</b>	<b>5,299</b>	<b>5,458</b>	<b>5,621</b>	<b>55,287</b>		
Transport	7.1	2078	Asphalt & Other Seal Renewals	200172078	2078 Asphalt & Other Seal Renewals	1,562	1,379	946	1,071	1,125	1,181	1,338	1,406	1,476	1,551	13,035	
				<b>Total - 2078 Asphalt &amp; Other Seal Renewals</b>		<b>1,562</b>	<b>1,379</b>	<b>946</b>	<b>1,071</b>	<b>1,125</b>	<b>1,181</b>	<b>1,338</b>	<b>1,406</b>	<b>1,476</b>	<b>1,551</b>	<b>1,551</b>	<b>13,035</b>
Transport	7.1	2079	Chipseal Renewals	2001782079	2079 Chipseal Renewals	3,648	4,696	5,415	6,134	6,443	6,768	7,668	8,055	8,462	8,890	66,181	
				<b>Total - 2079 Chipseal Renewals</b>		<b>3,648</b>	<b>4,696</b>	<b>5,415</b>	<b>6,134</b>	<b>6,443</b>	<b>6,768</b>	<b>7,668</b>	<b>8,055</b>	<b>8,462</b>	<b>8,890</b>	<b>8,890</b>	<b>66,181</b>
Transport	7.1	2080	Preseal Preparations	2001792080	2080 Preseal Preparations	3,887	4,005	4,125	4,250	4,375	4,510	4,646	4,784	4,926	5,073	44,580	
				<b>Total - 2080 Preseal Preparations</b>		<b>3,887</b>	<b>4,005</b>	<b>4,125</b>	<b>4,250</b>	<b>4,375</b>	<b>4,510</b>	<b>4,646</b>	<b>4,784</b>	<b>4,926</b>	<b>5,073</b>	<b>5,073</b>	<b>44,580</b>
Transport	7.1	2081	Shape & Camber Correction	2001802081	2081 Shape & Camber Correction	3,667	3,240	2,230	2,522	2,647	2,779	3,146	3,304	3,470	3,645	30,649	
				<b>Total - 2081 Shape &amp; Camber Correction</b>		<b>3,667</b>	<b>3,240</b>	<b>2,230</b>	<b>2,522</b>	<b>2,647</b>	<b>2,779</b>	<b>3,146</b>	<b>3,304</b>	<b>3,470</b>	<b>3,645</b>	<b>3,645</b>	<b>30,649</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	2082 Drainage Renewals	2001812082	2082 Drainage Renewals	277	285	292	301	588	605	623	641	660	680	4,950
		<b>Total - 2082 Drainage Renewals</b>			<b>277</b>	<b>285</b>	<b>292</b>	<b>301</b>	<b>588</b>	<b>605</b>	<b>623</b>	<b>641</b>	<b>660</b>	<b>680</b>	<b>4,950</b>
Transport	7.1	2083 Wall Upgrades	2001832083	2083 Retaining Walls Upgrades	3,108	3,395	3,496	3,892	3,105	1,720	1,132	1,166	1,200	1,236	23,450
		<b>Total - 2083 Wall Upgrades</b>			<b>3,108</b>	<b>3,395</b>	<b>3,496</b>	<b>3,892</b>	<b>3,105</b>	<b>1,720</b>	<b>1,132</b>	<b>1,166</b>	<b>1,200</b>	<b>1,236</b>	<b>23,450</b>
Transport	7.1	2084 Service Lane & Road Boundary Upgrades	2003422084	2084 Service Lane & Road Boundary Upgrades	1,025	60	61	63	65	67	69	71	73	76	1,632
		<b>Total - 2084 Service Lane &amp; Road Boundary Upgrades</b>			<b>1,025</b>	<b>60</b>	<b>61</b>	<b>63</b>	<b>65</b>	<b>67</b>	<b>69</b>	<b>71</b>	<b>73</b>	<b>76</b>	<b>1,632</b>
Transport	7.1	2085 Tunnel & Bridge Upgrades	2001912085	2085 Bridge Improvements	1,644	1,340	1,379	1,420	1,098	1,130	1,163	1,197	1,232	1,269	12,871
		2001922085	2085 Tunnels Upgrades	250	258	265	273	280	288	297	305	314	323	323	2,853
		<b>Total - 2085 Tunnel &amp; Bridge Upgrades</b>			<b>1,895</b>	<b>1,598</b>	<b>1,644</b>	<b>1,692</b>	<b>1,378</b>	<b>1,418</b>	<b>1,459</b>	<b>1,502</b>	<b>1,546</b>	<b>1,592</b>	<b>15,724</b>
Transport	7.1	2086 Kerb & Channels Renewals	2001962086	2086 Kerb & Channel Renewals	1,898	1,976	2,036	2,742	2,239	2,351	2,419	2,459	2,543	2,618	23,281
		<b>Total - 2086 Kerb &amp; Channels Renewals</b>			<b>1,898</b>	<b>1,976</b>	<b>2,036</b>	<b>2,742</b>	<b>2,239</b>	<b>2,351</b>	<b>2,419</b>	<b>2,459</b>	<b>2,543</b>	<b>2,618</b>	<b>23,281</b>
Transport	7.1	2087 New Roads	2001972087	2087 Woodridge to Lincolnshire	0	0	0	0	0	0	192	5,262	0	0	5,454
		2003742087	2087 Mark Ave to Lincolnshire	0	0	0	0	181	6,200	64	13	14	14	14	6,485
		2003752087	2087 Tawa Upper Stebbings	0	0	0	0	0	0	5,970	0	0	0	0	5,970
		2007472087	2087 Petone to Grenada Link	0	0	0	0	0	0	0	658	678	0	1,335	
		2007482087	2087 Mark Ave to Grenada North	0	0	0	5,464	5,628	0	0	0	0	0	0	11,091
		2007492087	2087 John Sims Connection	0	0	0	0	0	0	0	0	375	2,033	0	2,408
		2007502087	2087 McLintlock St Link	0	0	0	0	0	0	0	0	197	678	2,883	3,758
		2007512087	2087 Ohariu to Westchester	0	0	0	0	0	0	0	0	368	68	3,908	4,344
		<b>Total - 2087 New Roads</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,464</b>	<b>5,808</b>	<b>6,200</b>	<b>6,226</b>	<b>6,874</b>	<b>3,469</b>	<b>6,805</b>	<b>40,845</b>
Transport	7.1	2088 Emergency Route Walls Upgrades	2001982088	2088 Retaining Wall Resilience Upgrades	0	0	0	0	0	0	0	1,475	1,519	1,565	4,559
		2008192088	2088 Ngaiu Gorge Resilience Upgrades	5,171	2,061	158	162	166	169	173	177	182	182	187	8,607
		2008202088	2088 Ngaiu Gorge Retaining Wall Strengthening	0	0	0	0	338	1,159	1,194	0	0	0	0	2,691
		2009422088	2088 Wadestown Route Resilience Upgrades	533	2,279	501	2,363	36	37	38	39	39	40	41	5,908
		<b>Total - 2088 Emergency Route Walls Upgrades</b>			<b>5,704</b>	<b>4,340</b>	<b>660</b>	<b>2,525</b>	<b>540</b>	<b>1,366</b>	<b>1,405</b>	<b>1,691</b>	<b>1,741</b>	<b>1,792</b>	<b>21,764</b>
Transport	7.1	2089 Roading Capacity Upgrades	2006602089	2089 Johnsonville	0	0	555	571	0	0	0	0	0	0	1,126
		2007422089	2089 Roading Capacity Upgrades	25	1,131	584	2,399	2,715	2,130	1,498	1,543	1,589	1,637	1,637	15,252
		<b>Total - 2089 Roading Capacity Upgrades</b>			<b>25</b>	<b>1,131</b>	<b>1,138</b>	<b>2,971</b>	<b>2,715</b>	<b>2,130</b>	<b>1,498</b>	<b>1,543</b>	<b>1,589</b>	<b>1,637</b>	<b>16,378</b>
Transport	7.1	2090 Roading Rebuild	2002012090	2090 Roading Rebuild	1,805	1,859	1,915	1,972	2,031	2,094	2,157	2,221	2,287	2,356	20,698
		<b>Total - 2090 Roading Rebuild</b>			<b>1,805</b>	<b>1,859</b>	<b>1,915</b>	<b>1,972</b>	<b>2,031</b>	<b>2,094</b>	<b>2,157</b>	<b>2,221</b>	<b>2,287</b>	<b>2,356</b>	<b>20,698</b>
Transport	7.1	2091 Port & Ferry Access Upgrades	2003702091	2091 Port & Ferry Access Upgrades	0	0	0	5,844	2,588	3,720	0	0	0	0	12,153
		<b>Total - 2091 Port &amp; Ferry Access Upgrades</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>5,844</b>	<b>2,588</b>	<b>3,720</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>12,153</b>

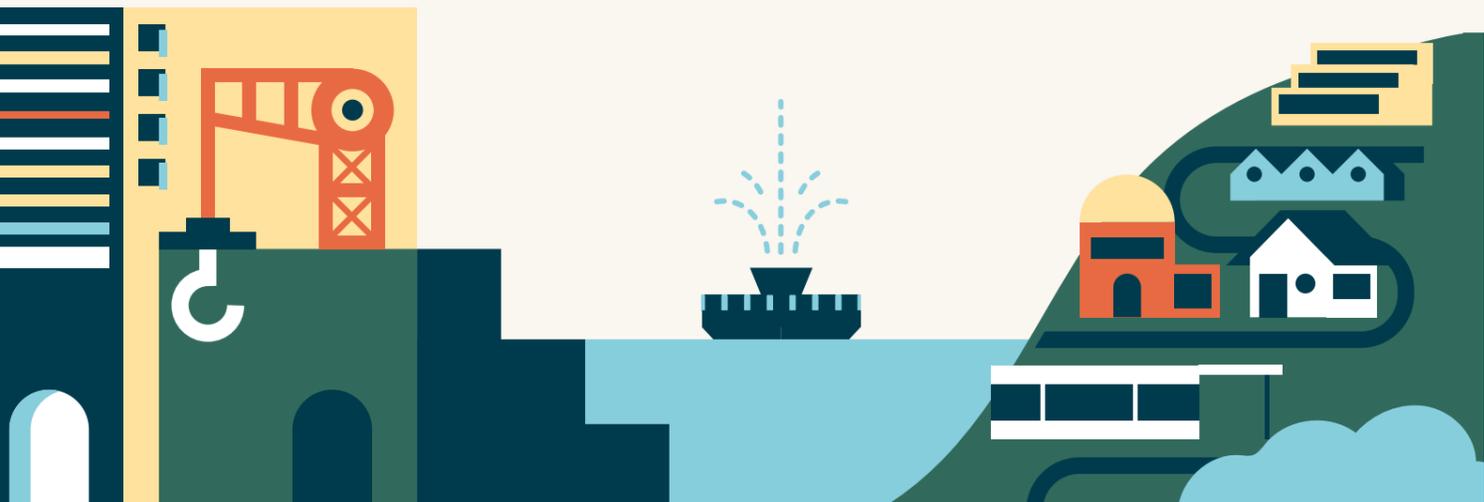
STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	2094 Cycling Network Renewals	2006662094	2094 Cycleways Minor Works	1,000	1,029	1,057	1,086	1,117	1,149	1,182	1,217	1,252	1,289	11,379
		2006692094	2094 East Corridor - Evans Bay	10,414	13,437	2,884	0	0	0	0	0	0	0	0	26,735
		2006762094	2094 Cycleways	11,125	18,716	23,276	18,746	19,322	19,915	20,527	16,138	15,785	15,452	179,002	
		2008552094	2094 Island Bay Cycleway 2018 (CC297)	5,000	7,210	2,182	0	0	0	0	0	0	0	0	14,392
		<b>Total - 2094 Cycling Network Renewals</b>			<b>27,539</b>	<b>40,392</b>	<b>29,399</b>	<b>19,832</b>	<b>20,439</b>	<b>21,064</b>	<b>21,709</b>	<b>17,355</b>	<b>17,037</b>	<b>16,741</b>	<b>231,508</b>
Transport	7.1	2095 Bus Priority Planning	2002102095	2095 Bus Shelters	174	179	182	186	190	194	198	202	207	211	1,923
		2002112095	2095 Bus Priority Improvements	115	118	121	124	126	129	132	135	138	142	142	1,280
		<b>Total - 2095 Bus Priority Planning</b>			<b>289</b>	<b>297</b>	<b>303</b>	<b>310</b>	<b>316</b>	<b>323</b>	<b>330</b>	<b>337</b>	<b>345</b>	<b>353</b>	<b>3,203</b>
Transport	7.1	2096 Footpaths Structures Renewals & Upgrades	2002132096	2096 Footpaths Structures Upgrades	294	303	312	321	320	335	351	368	385	402	4,590
		2009502096	2096 Footpaths Structures Renewals	27	28	29	2,203	30	31	32	33	34	35	1,483	
		<b>Total - 2096 Footpaths Structures Renewals &amp; Upgrades</b>			<b>321</b>	<b>331</b>	<b>340</b>	<b>1,524</b>	<b>550</b>	<b>567</b>	<b>583</b>	<b>601</b>	<b>619</b>	<b>637</b>	<b>6,073</b>
Transport	7.1	2097 Footpaths Renewals	2002152097	2097 Footpaths Renewals	4,091	4,334	4,444	4,907	5,089	5,244	5,403	5,564	5,731	5,902	50,708
		<b>Total - 2097 Footpaths Renewals</b>			<b>4,091</b>	<b>4,334</b>	<b>4,444</b>	<b>4,907</b>	<b>5,089</b>	<b>5,244</b>	<b>5,403</b>	<b>5,564</b>	<b>5,731</b>	<b>5,902</b>	<b>50,708</b>
Transport	7.1	2098 Footpaths Upgrades	2002162098	2098 Safer Routes to Schools	139	286	588	606	624	643	662	682	702	723	5,654
		2002172098	2098 Footpaths Upgrades	3,831	3,328	3,425	3,527	3,763	3,874	3,989	4,107	4,229	4,355	4,479	
		<b>Total - 2098 Footpaths Upgrades</b>			<b>3,970</b>	<b>3,613</b>	<b>4,013</b>	<b>4,133</b>	<b>4,387</b>	<b>4,517</b>	<b>4,651</b>	<b>4,789</b>	<b>4,931</b>	<b>5,078</b>	<b>44,081</b>
Transport	7.1	2099 Street Furniture Renewals	2002182099	2099 Street Furniture Renewals	191	196	202	207	241	248	255	263	271	279	2,353
		<b>Total - 2099 Street Furniture Renewals</b>			<b>191</b>	<b>196</b>	<b>202</b>	<b>207</b>	<b>241</b>	<b>248</b>	<b>255</b>	<b>263</b>	<b>271</b>	<b>279</b>	<b>2,353</b>
Transport	7.1	2100 Pedestrian Network Accessways	2002192100	2100 Pedestrian Accessways Renewals	257	268	273	336	298	307	316	326	335	345	3,062
		<b>Total - 2100 Pedestrian Network Accessways</b>			<b>257</b>	<b>268</b>	<b>273</b>	<b>336</b>	<b>298</b>	<b>307</b>	<b>316</b>	<b>326</b>	<b>335</b>	<b>345</b>	<b>3,062</b>
Transport	7.1	2101 Traffic & Street Signs Renewals	2002202101	2101 Traffic & Street Signs Renewals	1,212	1,249	1,287	1,326	1,366	1,408	1,451	1,494	1,538	1,584	13,914
		<b>Total - 2101 Traffic &amp; Street Signs Renewals</b>			<b>1,212</b>	<b>1,249</b>	<b>1,287</b>	<b>1,326</b>	<b>1,366</b>	<b>1,408</b>	<b>1,451</b>	<b>1,494</b>	<b>1,538</b>	<b>1,584</b>	<b>13,914</b>
Transport	7.1	2102 Traffic Signals Renewals	2002212102	2102 Traffic Signals Renewals	949	977	1,005	1,034	1,064	1,094	1,126	1,159	1,193	1,228	10,828
		<b>Total - 2102 Traffic Signals Renewals</b>			<b>949</b>	<b>977</b>	<b>1,005</b>	<b>1,034</b>	<b>1,064</b>	<b>1,094</b>	<b>1,126</b>	<b>1,159</b>	<b>1,193</b>	<b>1,228</b>	<b>10,828</b>
Transport	7.1	2103 Street Lights Renewals & Upgrades	2002222103	2103 Street Light Renewals	643	662	680	783	805	827	850	874	899	926	7,949
		2002292103	2103 Street Light Upgrades	100	103	106	109	113	116	119	123	127	130	130	1,146
		2008262103	2103 LED Street Light Transition	605	623	640	527	543	559	576	593	611	629	5,905	
		<b>Total - 2103 Street Lights Renewals &amp; Upgrades</b>			<b>1,347</b>	<b>1,388</b>	<b>1,426</b>	<b>1,420</b>	<b>1,460</b>	<b>1,502</b>	<b>1,545</b>	<b>1,590</b>	<b>1,637</b>	<b>1,685</b>	<b>15,001</b>
Transport	7.1	2104 Rural Road Upgrades	2002302104	2104 Rural Road Upgrades	114	118	121	125	129	132	136	141	145	149	1,310
		<b>Total - 2104 Rural Road Upgrades</b>			<b>114</b>	<b>118</b>	<b>121</b>	<b>125</b>	<b>129</b>	<b>132</b>	<b>136</b>	<b>141</b>	<b>145</b>	<b>149</b>	<b>1,310</b>
Transport	7.1	2105 Minor Works Upgrades	2002312105	2105 Minor Works Upgrades	2,497	3,236	4,931	2,970	3,191	3,281	4,363	4,490	4,621	4,757	38,337
		2006592105	2105 Drainage Upgrades	682	716	752	790	830	872	918	945	973	1,002	1,002	8,479
		<b>Total - 2105 Minor Works Upgrades</b>			<b>3,179</b>	<b>3,952</b>	<b>5,682</b>	<b>3,760</b>	<b>4</b>						

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Transport	7.1	2107 Speed Management Upgrades	2002332107	2107 Speed Management Upgrades	353	458	7,268	1,177	1,065	392	404	414	425	436	12,391
		<b>Total - 2107 Speed Management Upgrades</b>			<b>353</b>	<b>458</b>	<b>7,268</b>	<b>1,177</b>	<b>1,065</b>	<b>392</b>	<b>404</b>	<b>414</b>	<b>425</b>	<b>436</b>	<b>12,391</b>
Transport	7.1	2141 LGWM - City Streets	2010102141	PT - Bus Priority Early Improvements	956	1,862	9,936	45,352	48,235	40,771	0	0	0	0	147,113
		<b>Total - 2141 LGWM - City Streets</b>			<b>956</b>	<b>1,862</b>	<b>9,936</b>	<b>45,352</b>	<b>48,235</b>	<b>40,771</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>147,113</b>
Transport	7.1	2142 LGWM - Early Delivery	2010142142	Golden Mile	6,141	18,905	23,744	2,261	0	0	0	0	0	0	51,051
		<b>Total - 2142 LGWM - Early Delivery</b>			<b>6,141</b>	<b>18,905</b>	<b>23,744</b>	<b>2,261</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>51,051</b>
<b>Total - 7.1 Transport</b>					<b>85,573</b>	<b>115,835</b>	<b>119,502</b>	<b>134,343</b>	<b>129,989</b>	<b>124,482</b>	<b>83,002</b>	<b>81,385</b>	<b>79,633</b>	<b>84,708</b>	<b>1,038,452</b>
Transport	7.2	2108 Parking Asset renewals	2002342108	Parking Meter Renewals	1,009	1,113	1,167	546	841	1,562	1,131	861	1,140	975	10,345
		<b>Total - 2108 Parking Asset renewals</b>			<b>1,009</b>	<b>1,113</b>	<b>1,167</b>	<b>546</b>	<b>841</b>	<b>1,562</b>	<b>1,131</b>	<b>861</b>	<b>1,140</b>	<b>975</b>	<b>10,345</b>
Transport	7.2	2109 Parking Upgrades	2002362109	2109 Parking Upgrades	181	190	197	206	215	225	235	242	248	256	2,195
		<b>Total - 2109 Parking Upgrades</b>			<b>181</b>	<b>190</b>	<b>197</b>	<b>206</b>	<b>215</b>	<b>225</b>	<b>235</b>	<b>242</b>	<b>248</b>	<b>256</b>	<b>2,195</b>
<b>Total - 7.2 Parking</b>					<b>1,191</b>	<b>1,302</b>	<b>1,365</b>	<b>753</b>	<b>1,056</b>	<b>1,786</b>	<b>1,366</b>	<b>1,102</b>	<b>1,389</b>	<b>1,230</b>	<b>12,540</b>
<b>TOTAL - 7 TRANSPORT</b>					<b>86,764</b>	<b>117,137</b>	<b>120,867</b>	<b>135,096</b>	<b>131,045</b>	<b>126,268</b>	<b>84,368</b>	<b>82,487</b>	<b>81,021</b>	<b>85,939</b>	<b>1,050,992</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Council	10.1	2111 Capital Replacement Fund	2003132111	Corp Finance Capital Replacement Fund - Unallocated	3,304	3,403	3,471	3,541	4,704	4,798	4,894	4,992	5,092	5,194	43,394
		<b>Total - 2111 Capital Replacement Fund</b>			<b>3,304</b>	<b>3,403</b>	<b>3,471</b>	<b>3,541</b>	<b>4,704</b>	<b>4,798</b>	<b>4,894</b>	<b>4,992</b>	<b>5,092</b>	<b>5,194</b>	<b>43,394</b>
Council	10.1	2112 Information Management	2002482112	Strategic Initiatives - Orthophotography	320	0	0	122	383	0	0	145	414	0	1,384
		<b>Total - 2112 Information Management</b>			<b>3,333</b>	<b>3,433</b>	<b>875</b>	<b>0</b>	<b>7,642</b>						
Council	10.1	2114 ICT Infrastructure	2002502114	Infrastructure Upgrade - Hardware Upgrades	599	703	2,941	3,014	648	662	2,256	2,309	709	727	14,567
		<b>Total - 2114 ICT Infrastructure</b>			<b>599</b>	<b>703</b>	<b>2,941</b>	<b>3,014</b>	<b>648</b>	<b>662</b>	<b>2,256</b>	<b>2,309</b>	<b>709</b>	<b>727</b>	<b>14,567</b>
Council	10.1	2116 Strategic Initiatives	2010882116	Children and Young People Survey Tool	50	52	0	0	0	0	0	0	0	0	102
		<b>Total - 2116 Strategic Initiatives</b>			<b>50</b>	<b>52</b>	<b>0</b>	<b>102</b>							
Council	10.1	2117 Unscheduled infrastructure renewals	2003112117	Unscheduled Infrastructure Renewals	0	10,300	0	0	0	0	0	0	0	0	10,300
		<b>Total - 2117 Unscheduled infrastructure renewals</b>			<b>0</b>	<b>10,300</b>	<b>0</b>	<b>10,300</b>							
Council	10.1	2118 Health & Safety - Legislation Compliance	2003122118	HS Legislative Compliance CAPEX - Unallocated	351	361	369	376	383	391	399	407	415	423	3,875
		<b>Total - 2118 Health &amp; Safety - Legislation Compliance</b>			<b>351</b>	<b>361</b>	<b>369</b>	<b>376</b>	<b>383</b>	<b>391</b>	<b>399</b>	<b>407</b>	<b>415</b>	<b>423</b>	<b>3,875</b>

STRATEGY	ACTIVITY GROUP	ACTIVITY DESCRIPTION	PROJECT	PROJECT DESCRIPTION	2021/22 BUDGET \$000'S	2022/23 BUDGET \$000'S	2023/24 BUDGET \$000'S	2024/25 BUDGET \$000'S	2025/26 BUDGET \$000'S	2026/27 BUDGET \$000'S	2027/28 BUDGET \$000'S	2028/29 BUDGET \$000'S	2029/30 BUDGET \$000'S	2030/31 BUDGET \$000'S	TOTAL \$000'S
Council	10.1	2119 Civic Property renewals	2002632119	Civic Property Renewals - General capex	500	515	530	541	557	568	585	602	620	633	5,650
		<b>Total - 2119 Civic Property renewals</b>			<b>571</b>	<b>589</b>	<b>606</b>	<b>618</b>	<b>636</b>	<b>602</b>	<b>620</b>	<b>638</b>	<b>657</b>	<b>671</b>	<b>6,207</b>
Council	10.1	2120 Commercial Properties renewals	2002662120	Commercial property renewals - Te Whaea Roof Works	0	0	3,183	0	0	0	0	0	0	0	3,183
		<b>Total - 2120 Commercial Properties renewals</b>			<b>2,483</b>	<b>1,070</b>	<b>281</b>	<b>595</b>	<b>451</b>	<b>471</b>	<b>496</b>	<b>511</b>	<b>526</b>	<b>536</b>	<b>7,419</b>
Council	10.1	2121 Community & Childcare Facility renewals	2002722121	Commercial property renewals - Internal labour allocations	113	19	156	150	156	162	169	173	178	182	1,458
		<b>Total - 2121 Community &amp; Childcare Facility renewals</b>			<b>2,300</b>	<b>2,060</b>	<b>0</b>	<b>4,360</b>							
Council	10.1	2126 Business Unit Support	2002862126	Business Support - Support for BU Initiatives	4,000	4,120	4,202	4,202	4,999	5,099	5,200	5,300	5,400	5,500	16,036
		<b>Total - 2126 Business Unit Support</b>			<b>4,000</b>	<b>4,120</b>	<b>4,202</b>	<b>4,999</b>	<b>5,099</b>	<b>5,200</b>	<b>5,300</b>	<b>5,400</b>	<b>5,500</b>	<b>5,600</b>	<b>16,036</b>
Council	10.1	2128 Civic Campus Resilience and Improvements	2002972128	Te Ngakau - Public Realm Improvements	0	0	3,018	3,079	3,140	0	0	0	0	0	9,237
		<b>Total - 2128 Civic Campus Resilience and Improvements</b>			<b>8,586</b>	<b>11,405</b>	<b>52,596</b>	<b>67,837</b>	<b>58,352</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>201,367</b>
Council	10.1	2133 Quarry Renewals & Upgrades	2008462133	2133 Kiwi Point Quarry Upgrades	1,000	2,575	0	0	0	0	0	0	0	0	3,575
		<b>Total - 2128 Civic Campus Resilience and Improvements</b>			<b>9,586</b>	<b>13,980</b>	<b>55,614</b>	<b>70,916</b>	<b>61,493</b>	<b>2,590</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>214,180</b>
Council	10.1	2140 Security	2010082140	Security Capex Program	613	645	673	702	733	765	798	814	831	847	7,423
		<b>Total - 2140 Security</b>			<b>613</b>	<b>645</b>	<b>673</b>	<b>702</b>	<b>733</b>	<b>765</b>	<b>798</b>	<b>814</b>	<b>831</b>	<b>847</b>	<b>7,423</b>
<b>Total - 10.1 Organisational Projects</b>					<b>34,416</b>	<b>47,412</b>	<b>75,349</b>	<b>80,864</b>	<b>70,820</b>	<b>11,581</b>	<b>10,812</b>	<b>11,199</b>	<b>10,062</b>	<b>9,847</b>	<b>362,362</b>
<b>TOTAL - 10 COUNCIL</b>					<b>34,416</b>	<b>47,412</b>	<b>75,349</b>	<b>80,864</b>	<b>70,820</b>	<b>11,581</b>	<b>10,812</b>	<b>11,199</b>	<b>10,062</b>	<b>9,847</b>	<b>362,362</b>
<b>GRAND TOTAL</b>					<b>343,024</b>	<b>362,682</b>	<b>355,977</b>	<b>392,577</b>	<b>356,814</b>	<b>325,340</b>	<b>273,193</b>	<b>284,047</b>	<b>266,668</b>	<b>254,089</b>	<b>3,214,412</b>

# Appendices



## Appendix: Tracking outcomes

### Appendix: Tracking outcomes

ENVIRONMENTAL	
Indicator	Desired trend
Renewable energy total capacity installed	Increasing
Total city greenhouse emissions	43% reduction by 2030 <sup>4</sup>
Kilograms of waste to landfill per person	Decreasing to 400kg by 2026 <sup>5</sup>
Residents' perceptions that "Wellington's air pollution is a problem"	Decreasing
Residents' perceptions that "Wellington's water pollution (including pollution in streams, rivers, lakes and in the sea) is a problem"	Decreasing
Open space land owned or maintained by the Council - square metres per capita	Increasing
Access to park or green space	Increasing
SOCIAL	
Indicator	Desired trend
Youth participation in sport and recreation. 5-17 year olds (surveyed on activity within last 7 days)	Increasing
Housing Affordability Index	Increasing
Healthy Housing stock - House is damp	Decreasing
Percent of residents who have confidence in Council's decision-making	Increasing
Local government elections voter turnout	Increasing
NZ Deprivation Index	Improving
Perception of overall quality of life	Improving
People's sense of community with others in their neighbourhood	Increasing
CULTURAL	
Indicator	Desired trend
Residents' perception that Wellington has a rich and diverse arts scene	Increasing
Acceptance of ethnic diversity	Increasing
Quality of neighbourhood	Improving
People's sense of pride in the area	Improving
Residents' perceptions that heritage items contribute to the city/community's unique character	Improving
People's perception of city	Improving
An indicator on progress on Māori outcomes is to be developed	To be developed
ECONOMIC	
Indicator	Desired trend
Projected net migration	Increasing
Economic diversity (HHI industry diversity)	Increasing
Gross Domestic Product (GDP) per capita	Increasing
Unemployment rate	Decreasing
Youth NEET (not in education, employment or training) - as a proportion of 15- 24 year-olds	Decreasing
Average annual household income	Increasing
Number of houses under construction	Increasing
Number of building consents issued	Increasing
Residents' perceptions that the transport system allows easy access to the city	Improving
Residents' perceptions of public transport services (ease of access, affordability and reliability)	Improving
Means of travel to work (active modes and public transport)	Increase of 40% by 2030 <sup>6</sup>
Number and type of road accidents	Decreasing
Change from previous year in the number of road crashes resulting in fatalities and serious injury*	Decreasing
Māori economic growth (TBC contribution to GDP for Wellington City)	Increasing

<sup>4</sup> Te Atakura - First to Zero

<sup>5</sup> Regional Waste Management and Minimisation Plan

<sup>6</sup> Regional Land Transport Plan

## Appendix: Council Controlled Organisation 2021/22 Statement of Intent Performance targets

The tables below outline key non-financial KPIs included in Council Controlled Organisation's Statement of Intents and relate to the Statement of Service Provision KPIs that refer to the achievement of CCO Statement of Intent.

Note that these are measure and targets as included in the 2021/22 Statement of Intents and for later years readers should refer to the updated Statement of Intents as they are available.

### Basin Reserve Trust

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
Community Event Days	3	30	35
Cricket Event Days	55	50	55
Other Sports Events Days	20	25	25
Practice facility usage (Days)	100	100	100
Functions	40	40	40
Numbers attending events	74,150	41,000	41,000
Cash subsidy (grant) per attendance (\$)	\$9.68	\$17.93	\$18.39

### Karori Sanctuary Trust

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
Visitation	70,000	91,000	95,000
Members (Individuals)	15,000	15,200	15,400
Volunteers	>500	>500	>500
Percentage of Satisfied Visitors	>95%	>95%	>95%
Education visits	9,000	9,000	9,000
Average subsidy per visit (total WCC operating grant/all visitors)	\$13.04	\$10.18	\$9.90
Average revenue per visit (excludes Council and Government grant)	\$27.28	\$27.55	\$27.83
Non-Council donations/funding	\$200,000	\$200,000	\$200,000

#### Manawaroa. We actively restore ecosystem function to foster resilience

Number of fauna or flora species transferred into or out of the sanctuary, or 'topped up'.	1	1	1
Percentage of the bird community that is native.	80%	80%	80%

#### Kaitiakitanga. We look after what we have alongside our many partners.

% of incursions into the mousefree area eradicated, or under active response.	100%	100%	100%
Mice maintained to target level.	<10	<10	<10
% pest animal incursions successfully eradicated, or under active response.	100%	100%	100%

### Wellington Cable Car

PERFORMANCE MEASURE	2021/22
Quality - Trip Advisor and Google ranking	Maintain a rating of 4.2 or higher for both platforms
Quality - The service level meets established tourism standards.	Qualmark GOLD standard reached and maintained
Reliability/timeliness - Cable Car Service Reliability	99.0%
Visitation - Trips	602,490
Revenue - Revenue	\$1,838,604

### Wellington Regional Economic Development Agency Limited

PERFORMANCE MEASURE	2021/22
<b>Key Headline Performance Indicators</b>	
KPI 1: Direct economic impact of WellingtonNZ's activities and interventions	\$150m
KPI 2: Number of businesses engaged by a WellingtonNZ intervention or programme	2,000
KPI 3: Equivalent Advertising Value (EAV) from media activity	\$25m
KPI 4: Value of expenditure generated from events (including business, performance, and major events)	\$75m (depending on Covid alert levels and viability of events)
The number of Wellington Region residents that attend events	500,000
KPI 5: Stakeholder engagement	Increase

### Wellington Museum Trust

Physical Visitation: The total number of on-site visits to institutions including general public, education and function attendees.

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
City Gallery Wellington	150,250	112,700	114,900
Wellington Museum	100,000	110,000	120,000
Capital E	59,770	100,000	70,000
Cable Car Museum	125,000	152,000	175,000
Space Place	44,000	46,500	50,000
Nairn Street Cottage	1,400	1,600	1,800
Experience Wellington Total	480,420	522,800	531,700

Virtual Visitation: The total number of unique user visits to institutional web/mobile sites.

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
City Gallery Wellington	90,000	80,800	81,610
Museums Wellington	100,000	101,000	102,010
Capital E	38,000	38,380	38,765
Experience Wellington Total	218,000	220,180	222,385

Social Media Profile: A snapshot of Facebook friends, Instagram and Twitter followers.

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
City Gallery Wellington	45,000	45,430	45,865
Museums Wellington	15,120	15,270	15,425
Capital E	10,000	10,100	10,200
Space Place	10,910	11,020	11,130
Experience Wellington Total	79,030	79,820	80,620

Quality of Visit: Visitor feedback based on comfort, access, experience, knowledge gained, the friendliness of staff, the length of visit and overall enjoyment.

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
City Gallery Wellington	88%	88%	88%
Wellington Museum	90%	90%	90%
Capital E	90%	90%	90%
Cable Car Museum	80%	80%	80%
Space Place	90%	90%	90%
Nairn Street Cottage	90%	90%	90%

Children & Young People Visiting for a Learning Experience: The number of students (aged 0-18 years) participating in a learning experience organised by their education provider.

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
City Gallery Wellington	4,500	4,500	4,500
Museums Wellington	7,000	7,000	7,000
Capital E	23,400	36,200	23,400
Space Place	3,500	3,500	3,500
Experience Wellington Total	38,400	51,200	38,400

Financial Performance: Revenue: The total amount of revenue (net of costs) generated from non-Council sources:<sup>7</sup>

TRADING	2021/22 \$000	2022/23 \$000	2023/24 \$000
City Gallery Wellington	740	120	219
Museums Wellington	536	398	754
Capital E	138	338	277
Space Place	490	300	438
Sub Total	1,904	1,156	1,688
Sub-letting, Interest and Other	30	30	30
Experience Wellington Total	1,934	1,186	1,718

FUNDRAISING	2021/22 \$000	2022/23 \$000	2023/24 \$000
City Gallery Wellington	560	198	198
Museums Wellington	116	99	99
Capital E	623	602	602
Space Place	78	78	78
Trust Office	520	543	543
Experience Wellington Total	1,897	1,520	1,520

Spend per Visitor: Visitor related revenue.

SPEND PER VISITOR	2021/22 \$	2022/23 \$	2023/24 \$
City Gallery Wellington	4.93	1.06	1.91
Museums Wellington	2.37	1.51	2.54
Capital E	2.31	3.38	3.96
Space Place	11.14	6.45	8.76
Experience Wellington Total	3.96	2.21	3.17

Council's Subsidy per Visit

SUBSIDY PER VISIT	2021/22 \$	2022/23 \$	2023/24 \$
City Gallery Wellington	17.64	22.10	21.43
Museums Wellington	10.15	8.19	7.19
Capital E	32.52	18.26	25.79
Space Place	8.85	8.37	7.79
Experience Wellington Total	18.30	15.84	15.41

<sup>7</sup> Trading includes admissions, retail, venue hire, sub-letting, and interest. Fundraising includes donations, sponsorships, other grants and cultural grants (CNZ and MoE for LEOTC). Retail sales and venue hire are significantly reduced in line with forecast visitation

## Wellington Zoo

PERFORMANCE MEASURE	2021/22	2022/23	2023/24
<b>WCC Performance Measures</b>			
Visitors	255,936	256,000	257,000
Student and education visits	20,000	21,000	21,500
Council operating grant per visitor	\$14.05	\$14.45	\$14.81
Trading Revenue per visit (exc. grants and interest)	\$17.83	\$18.59	\$19.10
Non-Council donations and funding	\$387k	\$324k	\$324k
Percentage of operating costs generated by the Trust	59%	58%	58%
Trust generated income as percentage of the Council grant	146%	140%	138%

## Wellington Regional Stadium Trust

The key performance indicators agreed with the Wellington City Council and Greater Wellington Regional Council are below, targets for which are included within the Trusts Financial Statements within their Statement of Intent.

- Revenue - total, and event
- Net surplus (deficit)
- Net cash flow
- Liquidity ratio
- Bank borrowing to total assets
- Capital expenditure

## Appendix:

# Your Mayor and Councillors

Wellington City Council is made up of 14 Councillors and a Mayor.

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

## Citywide



### Andy Foster Mayor

Mayor@wcc.govt.nz

#### Portfolio Leader

Spatial Plan and District Plan, Let's Get Wellington Moving, New funding tools (including central government funding)

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

## Paekawakawa | Southern Ward



### Fleur Fitzsimons

Fleur.Fitzsimons@wcc.govt.nz

#### Portfolio Leader

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

**Elected** 2017 by-election



### Laurie Foon

Laurie.Foon@wcc.govt.nz

#### Portfolio Leader

Waste Free Wellington, Associate Economic Development (sustainable small business)

**Elected** 2019

## Takapū | Northern Ward



### Jenny Condie

Jenny.Condie@wcc.govt.nz

#### Portfolio Leader

Associate Transport (Parking, Rooding, Safety, Traffic Resolutions)

**Elected** 2019



### Jill Day

Jill.Day@wcc.govt.nz

#### Portfolio Leader

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

**Elected** 2016



### Malcolm Sparrow

Malcolm.Sparrow@wcc.govt.nz

#### Portfolio Leader

Associate Resilience (community resilience and emergency preparedness)

**Elected** 2013

## Pukehinau | Lambton Ward



### Iona Pannett

Iona.Pannett@wcc.govt.nz

#### Portfolio Leader

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

**Elected** 2007



### Nicola Young

Nicola.Young@wcc.govt.nz

#### Portfolio Leader

Arts, Culture and Events Associate Urban Development Associate Economic Development

**Elected** 2013



### Tamatha Paul

Tamatha.Paul@wcc.govt.nz

#### Portfolio Leader

Climate Change, Associate Community Wellbeing (City Safety and Youth)

**Elected** 2019

## Motukairangi | Eastern Ward



### Sarah Free Deputy Mayor

Sarah.Free@wcc.govt.nz

#### Portfolio Leader

Governance, Associate Transport (Walking, Cycling, and Public Transport Infrastructure)

**Elected** 2013 and appointed Deputy Mayor in October 2019



### Sean Rush

Sean.Rush@wcc.govt.nz

#### Portfolio Leader

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

**Elected** 2019



### Teri O'Neill

Teri.ONeill@wcc.govt.nz

#### Portfolio Leader

Natural Environment (parks, beaches and open spaces and conservation attractions), Associate Community Wellbeing (Homelessness)

**Elected** 2019



### Diane Calvert

Diane.Calvert@wcc.govt.nz

#### Portfolio Leader

Economic Development

**Elected** 2016



### Rebecca Matthews

Rebecca.Matthews@wcc.govt.nz

#### Portfolio Leader

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

**Elected** 2019



### Simon Woolf

Simon.Woolf@wcc.govt.nz

#### Portfolio Leader

Sport and Recreation

**Elected** 2013

## Appendix:

# Independent Auditor's Report

**To the reader:**

## Independent Auditor's report on Wellington City Council's 2021-31 long-term plan

I am the Auditor-General's appointed auditor for Wellington City Council (the Council). The Local Government Act 2002 (the Act) requires the Council's long-term plan (plan) to include the information in Part 1 of Schedule 10 of the Act. Section 94 of the Act requires an audit report on the Council's plan. Section 259C of the Act requires a report on disclosures made under certain regulations. I have carried out this work using the staff and resources of Audit New Zealand. We completed our report on 30 June 2021.

### Qualified opinion

In our opinion, except for the possible effects of the matter described in the basis for qualified opinion section of our report:

- the plan provides a reasonable basis for:
  - long term, integrated decision-making and co-ordination of the Council's resources; and
  - accountability of the Council to the community;
- the information and assumptions underlying the forecast information in the plan are reasonable; and
- the disclosures on pages 152 to 155 of volume one represent a complete list of the disclosures required by Part 2 of the Local Government (Financial Reporting and Prudence) Regulations 2014 (the Regulations) and accurately reflect the information drawn from the plan.

This opinion does not provide assurance that the forecasts in the plan will be achieved, because events do not always occur as expected and variations may be material. Nor does it guarantee the accuracy of the information in the plan.

### Basis for qualified opinion

#### Infrastructure asset condition information

The Council has challenges with its ageing three waters networks as outlined on pages 25 to 67 of volume two. Many of the assets in the networks are old, and a significant percentage have already passed the end of their expected useful life. The Council has also experienced several high-profile pipe failures which have affected levels of service.

The Council does not use information about the condition of its three water assets to inform its investment in its three waters networks. Rather, the renewal of assets has been forecast based on the age of the assets, capped by what the Council considers is affordable. Given the challenges outlined above we consider this approach to be unreasonable. This could result in more asset failures during the 10-year period of the long-term plan, reduced levels of service, and greater costs than forecast.

We carried out our work in accordance with the International Standard on Assurance Engagements (New Zealand) 3000 (Revised) *Assurance Engagements Other Than Audits or Reviews of Historical Financial Information*. In meeting the requirements of this standard, we took into account particular elements of the Auditor-General's Auditing Standards and the International Standard on Assurance Engagements 3400 *The Examination of Prospective Financial Information* that were consistent with those requirements.

We assessed the evidence the Council has to support the information and disclosures in the plan and the application of its policies and strategies to the forecast information in the plan. To select appropriate procedures, we assessed the risk of material misstatement and the Council's systems and processes applying to the preparation of the plan.

Our procedures included assessing whether:

- the Council's financial strategy, and the associated financial policies, support prudent financial management by the Council;
- the Council's infrastructure strategy identifies the significant infrastructure issues that the Council is likely to face during the next 30 years;

- the Council's forecasts to replace existing assets are consistent with its approach to replace its assets, and reasonably take into account the Council's knowledge of the assets' condition and performance;
- the information in the plan is based on materially complete and reliable information;
- the Council's key plans and policies are reflected consistently and appropriately in the development of the forecast information;
- the assumptions set out in the plan are based on the best information currently available to the Council and provide a reasonable and supportable basis for the preparation of the forecast information;
- the forecast financial information has been properly prepared on the basis of the underlying information and the assumptions adopted, and complies with generally accepted accounting practice in New Zealand;
- the rationale for the Council's activities is clearly presented and agreed levels of service are reflected throughout the plan;
- the levels of service and performance measures are reasonable estimates and reflect the main aspects of the Council's intended service delivery and performance; and
- the relationship between the levels of service, performance measures, and forecast financial information has been adequately explained in the plan.

We did not evaluate the security and controls over the electronic publication of the plan.

### Emphasis of Matters

Without further modifying our opinion, we draw attention to the following matters:

#### Uncertainty over three waters reforms

Page 13 of volume two outlines the Government's intention to make three waters reform decisions during 2021. The effect that the reforms may have on three waters services provided is currently uncertain because no decisions have been made. The plan was prepared as if these services will continue to be provided by the Council, but future decisions may result in significant changes, which would affect the information on which the plan has been based.

#### Uncertainty over the delivery of the capital programme

Page 12 of volume two outlines that the Council is proposing to spend \$3.2 billion on capital projects over the next 10 years. Although the Council is taking steps to deliver its planned capital programme, there is uncertainty over the delivery of the programme due to a number of factors, including the significant constraints in the construction market. If the Council is unable to deliver on a planned project, it could impact on levels of service.

#### Uncertainty over funding of wastewater treatment plant

Pages 13 and 14 of volume two outline that the Council has assumed that external funding investment in the Moa Point wastewater treatment plant will be obtained by using the mechanisms in the Infrastructure Funding and Financing Act 2020. The project is currently uncertain because funding has not yet been confirmed. If the forecast level of external funding is not received, the Council notes that the project would not be able to proceed and will have to be reprioritised. This could affect improvements to levels of service.

#### The Council's debt limit is forecast to be exceeded

Page 30 of volume one and pages 25 and 161 of volume two outline that the Council's debt limit is based on a debt to income ratio of 225%. Forecast debt is expected to exceed this limit for the first six years of the plan.

The Council notes that the forecast debt is prudent as it is below the Local Government Funding Agency debt to income ratio covenant level. However, given the Council has not used asset condition information to direct its investment in its three waters networks, as outlined in the Basis for qualified opinion section of our report, the Council may need to incur greater costs than forecast. Should this occur these additional costs will need to be funded. Unless the Council reprioritises other projects, which could affect levels of service, it would need to increase rates or increase debt to fund the additional costs.

## Responsibilities of the Council and auditor

The Council is responsible for:

- meeting all legal requirements affecting its procedures, decisions, consultation, disclosures, and other actions relating to the preparation of the plan;
- presenting forecast financial information in accordance with generally accepted accounting practice in New Zealand; and
- having systems and processes in place to enable the preparation of a plan that is free from material misstatement.

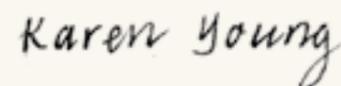
We are responsible for expressing an independent opinion on the plan and the disclosures required by the Regulations, as required by sections 94 and 259C of the Act. We do not express an opinion on the merits of the plan's policy content.

## Independence and quality control

We have complied with the Auditor-General's:

- independence and other ethical requirements, which incorporate the independence and ethical requirements of Professional and Ethical Standard 1 issued by the New Zealand Auditing and Assurance Standards Board; and
- quality control requirements, which incorporate the quality control requirements of Professional and Ethical Standard 3 (Amended) issued by the New Zealand Auditing and Assurance Standards Board.

Other than our work in carrying out all legally required external audits, we have performed an agreed upon procedures engagement on the revenue and expenditure of the Clifton Terrace car park managed by the Council on behalf of Waka Kotahi NZ Transport Agency. The engagement is compatible with those independence requirements. Other than these engagements we have no relationship with or interests in the Council or its subsidiaries and controlled entities.



**Karen Young**  
Audit New Zealand

On behalf of the Auditor-General,  
Wellington, New Zealand

## Directory

The call centre and website are your first points of contact for all Council services, including building and resource consents, complaints and queries, liquor licensing, animal control, food safety, parks and recreation facilities, Council meetings and consultation, cemeteries, landfills, transport issues, rubbish and recycling collection, parking, rates, events, archives and community services.

## Council offices

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