

Part E: Online Appendix

The following information will be available online at wellington.govt.nz/annual-plan

Changes to Fees and User Charges

The following table outlines our fees and user charges for the 2023/24 financial year.

Environment and infrastructure

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
2.1.2 Botanical Gardens	Begonia House Foyer 4 hours	\$750.00	\$790.00
	Begonia House Foyer 5 hours	\$850.00	\$895.00
	Begonia House Foyer 6 hours	\$950.00	\$1,000.00
	Begonia House Foyer Full Evening	\$1,100.00	\$1,200.00
	Begonia House Foyer - Hourly Rate	\$175.00	\$185.00
	Begonia House Foyer - Sound System	\$150.00	\$160.00
	Begonia House Foyer (staff member support)/hr	\$30.00	\$32.00
	Begonia House Foyer Custodian (Lily House)/hr	\$80.00	\$84.00
	Begonia House Workshop Space/Hr	\$40.00	\$42.00
	Community hire rate - Leonard Cockayne/Treehouse Seminar Room/Discovery Pavilion	\$40.00	\$42.00
	Discovery Garden - Lotions & Potions Space Hourly Rate	\$100.00	\$105.00
	Discovery Garden Pavilion Full day	\$500.00	\$525.00
	Discovery Garden Pavilion Half day	\$300.00	\$315.00
	Discovery Garden Pavilion Hourly rate	\$80.00	\$84.00
	Leonard Cockayne Centre Full day	\$500.00	\$525.00
	Leonard Cockayne Centre Groups <12 Full day	\$500.00	\$525.00
	Leonard Cockayne Centre Groups <12 Half day	\$300.00	\$315.00
	Leonard Cockayne Centre Groups >12 Full day	\$600.00	\$630.00
	Leonard Cockayne Centre Groups >12 Half day	\$400.00	\$420.00
	Leonard Cockayne Centre Half day	\$300.00	\$315.00
	Leonard Cockayne Centre Hourly rate	\$80.00	\$84.00
	Leonard Cockayne Lawn Hourly rate	\$100.00	\$105.00
	Marquee > 100m2	\$1,414.50	\$1,500.00
	Marquee Booking Fee (non-refundable)	\$88.15	\$95.00
	Marquee up to 100m2	\$881.50	\$970.00
	Marquee up to 50m2	\$533.00	\$590.00
	Otari-Wilton's Bush Information Centre Hourly rate	\$65.00	\$70.00
	Otari-Wilton's Bush Meeting Room Hourly rate	\$50.00	\$55.00
	The Dell - Kitchen Access	\$80.00	\$105.00
	The Dell (stage with power)	\$100.00	\$105.00
	The Dell Marquee (100+sqm)	\$900.00	\$1,000.00
	The Dell Marquee (100sqm)	\$580.00	\$640.00
The Dell Marquee (50sqm)	\$380.00	\$420.00	

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	The Soundshell (stage with power)	\$100.00	\$105.00
	Treehouse Seminar Room Coffee Machine Full Day	\$7.00	\$7.50
	Treehouse Seminar Room Coffee Machine Half Day	\$5.00	\$5.50
	Treehouse Seminar Room Groups <12 Full day	\$500.00	\$525.00
	Treehouse Seminar Room Groups <12 Half day	\$300.00	\$315.00
	Treehouse Seminar Room Groups >12 Full day	\$600.00	\$630.00
	Treehouse Seminar Room Groups >12 Half day	\$400.00	\$420.00
	Treehouse Seminar Room Hourly rate	\$80.00	\$84.00
	Troupe Picnic Lawn (incl. BBQ) Hourly Rate	\$100.00	\$105.00
	Wellington Gardens Cleaning Fee	\$100.00	\$105.00
	Wellington Gardens Community rate	\$45.00	\$42.00
	Wellington Gardens Hourly rate	\$100.00	\$105.00
	Wellington Gardens Large Scale Shutting Garden Areas	\$1,000.00	\$1,500.00
	Wellington Gardens Commercial Photography 1 - 4 hours	\$280.00	\$300.00
	Wellington Gardens Commercial Photography full day 8 hours	\$430.00	\$455.00
	Wellington Gardens Commercial Photography up to 1 hour	\$150.00	\$160.00
	Wellington Gardens Rose Garden Commercial Photography 1 - 4 hours	\$500.00	\$550.00
	Wellington Gardens Rose Garden Commercial Photography full day 8 hours	\$550.00	\$605.00
	Wellington Gardens Rose Garden Commercial Photography up to 1 hour	\$200.00	\$220.00
	Otari-Wilton's Bush Commercial Photography 1 - 4 hours	\$280.00	\$300.00
	Otari-Wilton's Bush Commercial Photography full day 8 hours	\$430.00	\$455.00
	Otari-Wilton's Bush Commercial Photography up to 1 hour	\$150.00	\$160.00
	Wellington Gardens Wedding Photos	\$100.00	\$105.00
	Picnics	\$60.00	\$65.00
	Picnic kit	New service	\$20.00
	Team building activity PP fee	New service	\$4.00
	Bolton Cottage (hourly rate)	New service	\$42.00
	Bolton Cottage (weekly hire)	New service	\$500.00
2.1.5	Application fee for Activities (all Activities under the TEPPP)	\$0.00	\$191.50
Town Belts & Reserves	Commercial activities at sites (not listed in the TEPPP)	\$0.00	\$1,500.00
	Annual license/permit renewal fee	\$0.00	\$100.00
	Officer time hourly charge (as needed)	\$0.00	\$130.00
	Ranger/Officer assistance above normal duties per hour	\$0.00	\$100.00
	late notice applications (less than 20 working days prior to an activity)	\$0.00	\$300.00
	Park/Reserve or Open Space booking fee/day	\$0.00	\$60.00
	temporary trading site (powered)/day	\$0.00	\$40.00
	temporary trading site (non-powered)/day	\$0.00	\$35.00
	Group fitness classes/day	\$0.00	\$50.00
	Commercial Filming half day	\$0.00	\$280.00
	Commercial Filming full day	\$0.00	\$430.00
	Commercial Photography/day	\$0.00	\$150.00
	Commercial Photography (landscape only) annual fee	\$0.00	\$800.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Per person fee - Commercial tours & guiding, Lessons & Coaching, Race events	\$0.00	\$2.50-\$5.00pp
	Commercial or private events under 150 people	\$0.00	\$350.00
	Commercial or private events 150 to 1000 people	\$0.00	\$640.00
	Commercial or private events over 1000 people	\$0.00	\$1,500.00
	Marquee Booking Fee (non-refundable)	\$0.00	\$88.15
	Marquee up to 50m2/day	\$0.00	\$380.00
	Marquee up to 100m2/day	\$0.00	\$580.00
	Marquee > 100m2/day	\$0.00	\$900.00
2.1.9 Waterfront Public Spaces	Harbourside Market Monthly Fee Small Unpowered	\$180.00	\$190.00
	Harbourside Market Monthly Fee Medium Unpowered	\$255.00	\$265.00
	Harbourside Market Monthly Fee Large Unpowered	\$1,115.00	\$1,130.00
	Harbourside Market Monthly Fee Small Powered	\$215.00	\$225.00
	Harbourside Market Monthly Fee Medium Powered	\$305.00	\$315.00
	Waterfront Food Trucks Daily Unpowered	\$50.00	\$55.00
	Waterfront Food Trucks Daily Powered	\$55.00	\$60.00
	Annual license/permit renewal fee	New service	\$100.00
	Application fee (Mobile trading/Group Fitness/Rec equipment/Commercial activities etc)	New service	\$191.50
	Waterfront - Day - 15 to 20 metres	New service	\$90.00
	Waterfront - Day - 20 to 25 metres	New service	\$110.00
	Waterfront - Day - 25 to 30 metres	New service	\$110.00
	Waterfront - Day - 30 to 40 metres	New service	\$120.00
	Waterfront - Day - Over 40 metres	New service	POA
	Waterfront - Day - under 15 metres	New service	\$60.00
	Waterfront - Key Bond	New service	\$100.00
	Waterfront - Keys/Cards charge	New service	\$25.00
	Waterfront - Month - 15 to 20 metres	New service	\$1,016.50
	Waterfront - Month - 20 to 25 metres	New service	\$1,078.50
	Waterfront - Month - 25 to 30 metres	New service	\$1,366.00
	Waterfront - Month - 30 to 40 metres	New service	\$2,021.00
	Waterfront - Month - Over 40 metres	New service	POA
	Waterfront - Month - Under 15 metres	New service	\$762.50
	Waterfront - Over 40m & 500 GRT	New service	POA
	Waterfront - Under 40m & 500 GRT	New service	\$657.80
	Waterfront - Yearly - 15 - 20 metres	New service	\$12,201.00
Waterfront - Yearly - 20 - 25 metres	New service	\$12,942.00	
Waterfront - Yearly - 25 - 30 metres	New service	\$16,395.00	
Waterfront - Yearly - 30 - 40 metres	New service	\$24,257.00	
Waterfront - Yearly - Over 40 metres	New service	\$24,257.00	
Waterfront - Yearly - under 15 metres	New service	\$9,142.00	
2.2.1 Waste Minimisation	Commercial General Rubbish	\$196.07	\$225.98
	Domestic General Rubbish	\$245.50	\$264.00
	Green Waste	\$80.50	\$92.00
	Sewerage Sludge	\$276.00	\$310.50
	Special waste -asbestos	\$273.70	\$304.75

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Special waste -other	\$231.15	\$262.20
	Contaminated Soil	\$196.07	\$225.98
	Rubbish bags (RRP each)	\$3.29	\$3.50

Social and Recreation

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
5.1.1 Swimming Pools	Adult Swim/Spa/Sauna Combo Concession Pass (10 trip) - WRAC/KSP/Freyberg	\$91.80	\$96.30
	Adult Swim/Spa/Sauna Combo -WRAC/KSP/Freyberg	\$10.20	\$10.70
	Adult Spa/Sauna Top Up - WRAC/KSP/Freyberg	\$3.40	\$3.50
	Tawa Off peak Adult Concession Pass (10 trip)	\$34.00	\$35.00
	Thorndon & Tawa - Spa & Swim Combo Concession Pass (10 Trip)	\$77.40	\$82.80
	Thorndon - 2 hours 0 - 25 people	\$245.00	\$260.00
	WRAC - Spin Concession Pass (10 Trip)	\$117.00	\$153.00
	WRAC - Event Adult Swim	\$6.80	\$7.20
	SwimWell - Adult	\$15.00	\$15.50
	SwimWell - Adapted lessons Holiday Programme	\$20.60	\$21.00
	SwimWell - Adapted lessons	\$20.60	\$21.00
	SwimWell - Infant Holiday Programme	\$12.50	\$13.00
	SwimWell - Infant	\$12.50	\$13.00
	SwimWell - Preschool Holiday Programme	\$12.50	\$13.00
	SwimWell - Preschool	\$12.50	\$13.00
	SwimWell - Private Lesson (2nd Additional Child)	\$30.00	\$31.00
	SwimWell - Private Lesson (1 child)	\$61.50	\$62.00
	SwimWell - School Age Holiday Programme	\$14.50	\$15.00
	SwimWell - School Age	\$14.50	\$15.00
	Swim Membership Aquatic Club Member Adult - Upfront (Yearly)	\$678.30	\$712.22
	Swim Membership Aquatic Club Member Adult - Direct Debit (Monthly)	\$56.53	\$59.35
	Swim Membership Aquatic Club Member Adult - Direct Debit (Fortnightly)	\$26.10	\$27.40
	Swim Membership Adult - Upfront (Yearly)	\$798.00	\$837.90
	Swim Membership Adult - Upfront (3 month)	\$199.50	\$209.48
	Swim Membership Adult - Direct Debit (Monthly)	\$66.50	\$69.83
	Swim Membership Adult - Direct Debit (Fortnightly)	\$30.70	\$32.24
	Spin Class - Casual (Club Active)	\$13.00	\$17.00
	Shower Concession Pass (10 trip)	\$27.00	\$28.80
	Shower Casual	\$3.00	\$3.20
	School Swim Admission	\$1.70	\$1.80
	Pools - Tawa Pool whole venue hire	\$55.00	\$60.00
	Pools - WRAC Lane Hire 50m	\$18.00	\$20.00
	Pools - WRAC Lane Hire 16m	\$5.60	\$6.00
Pools - Lifeguard (per hour)	\$40.00	\$45.00	
Schools Instructor (per hour)	\$30.00	\$35.00	
Pools - Lane Hire Half 25m	\$4.30	\$5.00	

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Pools - Lane Hire 25m	\$8.60	\$9.50
	Personal Training - 60-minute session (10 trip) Club Active	\$630.00	\$720.00
	Personal Training - 60-minute session Club Active	\$70.00	\$80.00
	Personal Training - 30-minute session (10 trip) Club Active	\$360.00	\$405.00
	Personal Training - 30-minute session Club Active	\$40.00	\$45.00
	Concession Pass (10 trip) - NGO Admission	\$61.20	\$63.00
	Massage Room Hire	\$11.20	\$11.50
	Karori Pool - Spa & Swim Concession Pass (10 Trip)	\$82.80	\$87.30
	Karori Pool - Hydroslide entry	\$1.20	\$1.30
	Karori Pool - Slide Staff (per hour)	\$40.00	\$45.00
	Group Fitness Land Based Concession Pass (10 trip) - Club Active/AquaFitness	\$117.00	\$135.00
	Group Fitness Land Based Casual Entry - Club Active/AquaFitness	\$13.00	\$15.00
	Freyberg Consulting Room hire (per hr)	\$18.00	\$18.50
	Freyberg - Aerobics Room hire - (Non-Commercial)	\$21.30	\$21.50
	Family Pass Pool entry	\$17.00	\$18.00
	ClubActive Membership Upfront 3 Month	\$270.90	\$310.00
	ClubActive Membership Upfront 1 Week	\$30.00	\$35.00
	ClubActive Membership Upfront 1 Month	\$100.00	\$115.00
	ClubActive Membership Upfront - Student Upfront Yearly	\$740.00	\$840.00
	ClubActive Membership Upfront - Contracted Term - Upfront Yearly	\$925.00	\$1,050.00
	ClubActive Membership Upfront - Corporate Upfront Yearly	\$740.00	\$840.00
	ClubActive Membership No Term - Weekly	\$21.00	\$23.95
	ClubActive Membership No Term - Monthly	\$90.30	\$103.00
	ClubActive Membership No Term - Fortnightly	\$42.00	\$47.90
	ClubActive Membership Contracted Term - Weekly	\$18.00	\$20.50
	ClubActive Membership Contracted Term - Monthly	\$78.00	\$88.75
	ClubActive Membership Contracted Term - Fortnightly	\$36.00	\$41.00
	ClubActive Membership - Student Weekly	\$16.28	\$19.16
	ClubActive Membership - Student Monthly	\$60.00	\$82.40
	ClubActive Membership - Student Fortnightly	\$32.55	\$38.32
	ClubActive Membership - Corporate Weekly	\$16.28	\$19.16
	ClubActive Membership - Corporate Monthly	\$70.00	\$82.40
	ClubActive Membership - Corporate Fortnightly	\$32.55	\$38.32
	ClubActive Legacy Membership Active 2 Offpeak - Direct Debit (Monthly)	\$73.10	\$86.00
	ClubActive Legacy 12 Off-peak 12 Months	\$745.70	\$925.00
	ClubActive Concession Pass (10 Trip)	\$175.00	\$200.00
	Aquatic Activity Instructor (per hour)	\$30.00	\$35.00
	Aqua Instructor (per hour)	\$61.50	\$70.00
	Adult Swim Concession Pass (10 trip)	\$61.20	\$64.80
	Adult Swim & Spa (Tawa/Thorndon Pool)	\$8.60	\$9.20
	Adult Swim & Spa (Karori Pool)	\$9.20	\$9.70
	Adult Swim Entry	\$6.80	\$7.20
	Pool L1 Party Preschool 1-12 people	New service	\$60.00
	Pool L1 Party Preschool 13-20 people	New service	\$90.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Pool L1 Party School-Aged 1-12 people	New service	\$100.00
	Pool L1 Party School-Aged 13-20 people	New service	\$150.00
	Pool L1 Party Preschool (additional person)	New service	\$3.00
	Pool L1 Party School-Aged (additional person)	New service	\$5.00
	Pool L2 Party Preschool 1-12 people	New service	\$80.00
	Pool L2 Party Preschool 13-20 people	New service	\$120.00
	Pool L2 Party School-Aged 1-12 people	New service	\$120.00
	Pool L2 Party School-Aged 13-20 people	New service	\$180.00
	Pool L2 Party Preschool (additional person)	New service	\$5.00
	Pool L2 Party School-Aged (additional person)	New service	\$7.00
	Pool L3 Party 1-12 people	New service	\$200.00
	Pool L3 Party 13-20 people	New service	\$300.00
	Pool L3 Party 21-50 people	New service	\$375.00
	Pool L3 Party 51-100 people	New service	\$450.00
	Discount rates - Leisurecard, Student, Community Services and Seniors GoldCard	20-50%	20-50%
5.1.2 Sports Fields	Groundsman - hourly rate (minimum 2 hours)	\$51.25	\$54.00
	Sandcourt Hataitai Seasonal fee - hire	New service	\$7.34
	Sandcourt Hataitai Casual fee	New service	\$15.38
	Additional Litter Bins (per bin)	New service	\$20.00
	Newtown Park Function room (Commercial)	Not previously published	\$65.00
	Newtown Park Function room (Non-Commercial)	\$32.50	\$40.00
5.1.4 Recreation Centre	Adult Activity Programmes Admission	\$2.50	\$2.60
	Adult Exercise Programme Admission	\$5.50	\$5.60
	Adult Recreation Exercise Programme Pass 10 Visits	\$55.00	\$56.00
	Birthday Parties Ākau Tangi Big Bounce	\$200.00	\$210.00
	Birthday Parties Ākau Tangi Mini Bounce	\$150.00	\$160.00
	Birthday Parties Ākau Tangi Sporty Kids (13 - 24 children)	\$145.00	\$150.00
	Birthday Parties Ākau Tangi Sporty Kids (up to 12 children)	\$100.00	\$110.00
	Birthday Parties Preschool (Baby Jam) (0 tutors -18 children)	\$80.00	\$90.00
	Birthday Parties Preschool (2 tutors - 12 children)	\$190.00	\$200.00
	Birthday Parties Preschool (3 tutors- 18 children)	\$235.00	\$240.00
	Birthday Parties School Age (1 tutor - 12 children)	\$140.00	\$150.00
	Birthday Parties School Age (2 tutors - 24 children)	\$190.00	\$200.00
	Birthday Parties School Age (3 tutors - 36 children)	\$235.00	\$240.00
	Birthday Parties Kilbirnie Rec Private Hire	\$140.00	\$150.00
	Birthday Parties Kilbirnie Rec Tinytown (up to 20 children)	\$140.00	\$150.00
	Birthday Parties Kilbirnie Rec Wheels (up to 20 children)	\$150.00	\$160.00
	Kilbirnie Rec - Hire p/hour	\$70.00	\$80.00
	Kilbirnie Rec - Private Hire & Tinytown	\$280.00	\$300.00
	Kilbirnie Rec - Recreation Coordinator (per hour)	\$40.00	\$45.00
	Adult on Wheels (Kilbirnie Rec)	\$6.00	\$6.50
Basketball Clinic Programmes - School Age (Karori Rec Centre)	\$9.50	\$10.00	
Basketball Clinic Programmes - School Age (Tawa/Nairnville Recreation Centres)	\$8.50	\$9.00	

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Gym for Fun Programmes - School Age	\$9.50	\$10.00
	Karate Programmes - School Age	\$10.50	\$11.00
	Parkour Programmes - Adult/Advanced School Age	\$13.50	\$14.00
	Parkour Programmes - School Age	\$11.50	\$12.00
	Pickleball (Casual) Nairnville Rec	\$4.00	\$4.50
	Roller Derby Junior Programmes Own Skates - School Age (Kilbirnie Rec)	\$10.50	\$11.00
	Rollerblade/Rollerskate Programmes - School Age Own Skates (Kilbirnie Rec)	\$8.80	\$9.00
	Rollerblade/Rollerskate/Skateboard Programmes - School Age (Kilbirnie Rec)	\$11.00	\$11.50
	Skate Hire (Kilbirnie Rec)	\$4.00	\$4.20
	Skate Fit Programmes Casual	\$12.50	\$13.00
	Skate Fit Programmes (own skates) Casual	\$10.00	\$10.50
	Table Tennis (Nairnville Rec)	\$18.00	\$18.50
	Meeting Room Commercial (Rec Centres)	\$45.00	\$50.00
	Meeting Room hire Non-Commercial (Rec Centres)	\$20.00	\$25.00
	Meeting Room hire Semi Commercial (Rec Centres)	\$30.00	\$35.00
	1/4 Gym Hire (Badminton/Volleyball)	\$18.00	\$18.50
	1/2 Gym Hire (Recreation Centres)	\$31.00	\$32.00
	Whole Gym Hire (Recreation Centres)	\$55.00	\$60.00
	Whole Gym Hire Off Peak (Recreation Centres)	\$33.00	\$35.00
	Ākau Tangi Badminton/Pickleball/Spikeball/Table Tennis	\$18.00	\$18.50
	Ākau Tangi Third Hall Hire	\$128.00	\$130.00
	Ākau Tangi Volleyball	\$41.00	\$42.00
	Ākau Tangi/Nairnville Rec Concession Pass Pickleball (10 trip)	\$36.00	\$45.00
	Ākau Tangi - Equipment hire (Item)	\$1.00	\$1.20
	Ākau Tangi - Extra Staff time/hour	\$40.00	\$45.00
	Ākau Tangi - School admission	\$1.70	\$1.80
	Ākau Tangi - School Session 30 min	New service	\$35.00
	Ākau Tangi - School Session 40 min	New service	\$45.00
	Discount rates - Leisure card, Student, Community Services and Seniors GoldCard	20-50%	20-50%
5.1.7 Marinas	Boat Pumpout Fee	New service	\$350.00
	Officer Time for service outside licence agreement	New service	\$100.00
	Evans Bay Berth	\$3,352.00	\$3,513.00
	Evans Bay Berth (Sea Rescue Jetty)	\$1,970.00	\$2,065.00
	Evans Bay Boat Shed (8 to 11)	\$1,321.00	\$1,384.00
	Evans Bay Boat Shed (1 to 7, 12 to 32)	\$2,638.00	\$2,765.00
	Evans Bay Boat Shed (33 to 46)	\$3,948.00	\$4,138.00
	Evans Bay Dinghy Locker	\$394.00	\$413.00
	Evans Bay Live-Aboard fee	\$1,200.00	\$1,258.00
	Evans Bay Trailer Park	\$150.00	\$157.00
	Evans Bay Visitor Berth Day	\$32.00	\$34.00
	Evans Bay Visitor Berth Month	\$674.00	\$706.00
	Evans Bay Non tenant use of breastwork	\$80.00	\$84.00
	Clyde Quay Mooring	\$1,435.00	\$1,504.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Clyde Quay Boat Shed (1 to 13)	\$3,010.00	\$3,154.00
	Clyde Quay Boat Shed (14 to 27)	\$2,710.00	\$2,840.00
	Clyde Quay Boat Shed (28, 29)	\$3,762.00	\$3,943.00
	Clyde Quay Boat Shed (38B)	\$2,172.00	\$2,276.00
	Clyde Quay Boat Shed (38A to 42B, 48A, 48B)	\$3,118.00	\$3,268.00
	Clyde Quay Boat Shed (43A to 47B)	\$3,614.00	\$3,787.00
	Clyde Quay Dinghy Locker	\$251.00	\$263.00
5.3.1 Burials & Cremation	Ash Plot (01/2A)	\$530.00	\$557.00
	Ash Plot Maintenance (01/2A)	\$163.00	\$171.00
	Ash Beam - Plot, Beam, Maintenance	\$624.00	\$632.00
	Ash Scattering	\$78.00	\$80.00
	Beam - Ash Beam & Children	\$166.00	\$171.00
	Beam - Denominational	\$184.00	\$190.00
	Beam - Lawn Makara	\$184.00	\$190.00
	Bronze Cabinet Plaque (Small Chapel)	\$150.00	\$155.00
	Bronze Council Engraved Plaque	\$630.00	\$642.60
	Bronze Lawn Plaque	\$1,260.00	\$1,265.00
	Bronze Memorial Plaque	\$297.00	\$312.00
	Bronze Memorial Plaque - Rose Garden	\$430.00	\$452.00
	Bronze Memorial Plaque - Seaforth	\$384.00	\$399.00
	Bronze Plaque - New Double Niche	\$762.00	\$792.00
	Bronze Plaque - New Single Niche	\$494.00	\$513.76
	Bronze Plaque - Old Single Niche	\$336.00	\$353.00
	Burials After 3.30pm - Makara/Karori	\$215.00	\$226.00
	Cancellation Fee	\$105.00	\$110.00
	Change of Deed	\$77.00	\$80.00
	Chapel Hire - Burials	\$210.00	\$216.00
	Chapel Hire - Cremations elsewhere	\$250.00	\$258.00
	Chapel Hire - Full	\$390.00	\$410.00
	Chapel Hire - Per 1/2 Hour	\$195.00	\$205.00
	Chapel Only - Overtime	\$204.00	\$210.00
	Cleaning Chapels/Crematorium	\$50.00	\$53.00
	Concrete Breaking	\$215.00	\$226.00
	Concrete Cutting Floor	\$268.00	\$281.00
	Concrete Stand for Plaque	\$50.00	\$53.00
	Core Drilling - Ash Interment	\$237.00	\$249.00
	Courier Fee	\$10.00	\$15.00
	Cremation - 1- 10 years	\$200.00	\$206.00
	Cremation - Birth to 1 year	\$73.00	\$75.00
	Cremation - Committal Service	\$888.00	\$915.00
	Cremation - Full Service	\$947.00	\$975.00
	Cremation - Overtime	\$325.00	\$340.00
	Cremation - Stillborn	\$67.00	\$70.00
	Cremation Certificate	\$52.00	\$55.00
	Cremations After 3.30pm	\$215.00	\$226.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Crem-Bio/Tissue Delivery	\$685.00	\$706.00
	Delivery Only	\$762.00	\$800.00
	Disinterment - Ashes	\$289.00	\$303.00
	Disinterment - Casket	\$2,033.00	\$2,040.00
	Embossed Lawn Plaque	\$966.00	\$1,005.00
	Excavator Hire	\$808.00	\$828.20
	Express Ash	\$209.00	\$215.00
	Fee for Damage to Mats	\$250.00	\$258.00
	Film on Location Fee	\$100.00	\$110.00
	Foetal Tissue	\$67.00	\$70.00
	Granite plaque for book	\$368.00	\$383.00
	Granite Plaque for Book (taken away by mason)	\$10.00	\$15.00
	Granite Top Removal	\$500.00	\$510.00
	Interment - 0-12 months	\$115.00	\$118.00
	Interment - 10 years and under	\$147.00	\$150.00
	Interment - Denominational	\$688.00	\$695.00
	Interment - Natural Burial	\$1,052.00	\$1,060.00
	Interment - Second (Makara/Karori)	\$1,182.00	\$1,190.00
	Interment - Stillborn	\$90.00	\$93.00
	Interment Ashes - Makara/Karori	\$173.00	\$178.00
	Late Service Fee	\$50.00	\$53.00
	Mem Book Entries (per line - up to 4 lines)	\$42.00	\$50.00
	Mem Book Entries (per line - up to 8 lines)	\$84.00	\$88.00
	Mem Book Entries (two lines - name, date of death, age)	\$95.00	\$100.00
	Miscellaneous	\$50.00	\$53.00
	Muslim Boards - Adult	\$187.00	\$193.00
	Muslim Boards - Infant	\$110.00	\$113.00
	Niche - Bronze New Double	\$1,182.00	\$1,217.46
	Niche - Bronze New Single	\$1,030.00	\$1,060.90
	Niche - Bronze Old Single	\$893.00	\$919.79
	Niche - New Double Granite	\$1,613.00	\$1,661.39
	Niche - New Single Granite	\$966.00	\$994.98
	Niche Placement & Removal (Ash)	\$173.00	\$178.00
	Non Compliance - Permit	\$73.00	\$77.00
	Outside District - Ash Interment	\$452.00	\$475.00
	Outside District - Ash Scatter	\$44.00	\$46.00
	Outside District - Casket	\$1,125.00	\$1,181.00
	Outside District - Second Interment	\$600.00	\$630.00
	Outside District Indigent - Cremation and Burial	\$149.00	\$156.00
	Overtime - Ash Collection Express	\$210.00	\$215.00
	Overtime - Ash Interment	\$226.00	\$230.00
	Overtime - Ash Scatter	\$205.00	\$210.00
	Overtime - Burial	\$675.00	\$695.00
	Overtime - Chapel Hire (per half hour)	\$214.00	\$220.00
	Overtime - Niche Placement	\$126.00	\$140.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Permit Fee - Babies	\$50.00	\$53.00
	Permit Fee - location outside Rose Garden or Seaforth	\$92.00	\$97.00
	Permit Fee - Rose Garden or Seaforth	\$53.00	\$56.00
	Photo Request	\$10.00	\$15.00
	Plaque - Lawn	\$1,082.00	\$1,125.00
	Plaque - Polish	\$32.00	\$35.00
	Plaque - Subsequent Inscription	\$237.00	\$249.00
	Plaque Placement - Makara/Karori	\$84.00	\$88.00
	Plaque Removal	\$84.00	\$88.00
	Plastic Bud Vase	\$21.00	\$25.00
	Plastic Urn	\$23.00	\$25.00
	Plot and Maintenance (Makara)	\$668.00	\$700.00
	Plot Extra Depth (per 300mm)	\$257.00	\$270.00
	Plot Extra Width (per 300mm)	\$195.00	\$205.00
	Plot Maintenance - Ash Circle/Ash Beam	\$163.00	\$171.00
	Plot Maintenance - Babies	\$265.00	\$273.00
	Plot Maintenance - Denominational	\$903.00	\$910.00
	Plot Purchase - Ash Beam	\$295.00	\$310.00
	Plot Purchase - Denominational Areas	\$1,266.00	\$1,300.00
	Plot Purchase - Lawn	\$985.00	\$990.00
	Plot Purchase - Lawn Stillborn Area	\$42.00	\$45.00
	Plot Purchase - Natural Burial	\$1,500.00	\$1,510.00
	Plot Purchase Garden - Memorial	\$530.00	\$557.00
	Plot Purchase Seaforth Memorial Only	\$530.00	\$557.00
	Plot Search Charge (first 3 free)	\$25.00	\$27.50
	Probe Plot for Depth - Makara/Karori	\$53.00	\$56.00
	Public Holiday Fee - Ash Interment	\$477.00	\$501.00
	Public Holiday Fee - Burial	\$952.00	\$1,000.00
	Public Holiday Fee - Cremation	\$652.00	\$685.00
	Seaforth Gardens Plot (Ash)	\$990.00	\$1,050.60
	Temporary Grave Marker	\$155.00	\$160.00
	Vault Placement/Removal	\$320.00	\$336.00
	Viewing Casket Charge	\$90.00	\$95.00
	Weekend Cremation	\$359.00	\$377.00
	Weekend Fee - Ash Interment	\$226.00	\$237.00
	Weekend Fee - Casket Interment	\$678.00	\$712.00
	Wooden Urn - Adult	\$100.00	\$105.00
	Wooden Urn - Half Adult Size	\$84.00	\$88.00
	Wooden Urn - Infant	\$47.00	\$49.00
	Ash Plot - Makara extension (Beam/Plot/Maintenance)	New fee category	\$990.00
5.3.3 Public health	Gambling Permissions - initial application & renewal	\$127.00	\$132.00
	Health Licensing & Inspection - New food premises (1st yr set up)	\$155.00	\$161.00
	Health Licensing & Inspection - Pre-opening inspection (1 hour)	\$155.00	\$161.00
	Health Licensing & Inspection - Additional time per hour	\$155.00	\$161.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
regulations	Health Licensing & Inspection - Food control plan registration renewal fee (every year)	\$77.50	\$81.00
	Health Licensing & Inspection - National programme registration renewal fee (every second year)	\$77.50	\$81.00
	Health Licensing & Inspection - Significant changes	\$155.00	\$161.00
	Health Licensing & Inspection - Minor changes	\$77.50	\$81.00
	Health Licensing & Inspection - Voluntary suspension of operations	\$77.50	\$81.00
	Health Licensing & Inspection - Compliance fees - Issue of enforcement notice	\$155.00	\$161.00
	Health Licensing & Inspection - Compliance Fees - Application for review of outcome	\$155.00	\$161.00
	Health Licensing & Inspection - Statement of compliance	\$77.50	\$81.00
	Health Licensing & Inspection - Compliance Fees - Additional charges for time spent on site (per hour)	\$155.00	\$161.00
	Health Licensing & Inspection - Temporary inspection fee for mobile food stalls, food stall fairs	\$150.00	\$156.00
	Food Control - Food control plan standard verification	\$620.00	\$642.00
	Food Control - Food control plan reduced verification (for some mobile operators only)	\$310.00	\$321.00
	Food Control - National programme standard verification	\$310.00	\$321.00
	Food Control - Additional time per hour	\$155.00	\$161.00
	Annual licence - * Animal boarding	\$265.50	\$275.00
	Annual licence - * Camping grounds	\$265.50	\$275.00
	Annual licence - * Hairdressers	\$133.50	\$139.00
	Annual licence - * Mortuaries/Funeral Directors	\$159.00	\$165.00
	Annual licence - * Pools: commercial pools/spas	\$256.50	\$266.00
	Trade Waste - Annual consent fee ~ High risk	\$1,949.50	\$2,018.00
	Trade Waste - Annual consent fee ~ Medium risk	\$974.75	\$1,009.00
	Trade Waste - Annual consent fee ~ Low risk	\$323.25	\$335.00
	Trade Waste - Annual consent fee ~ Minimal risk	\$141.00	\$146.00
	Trade Waste - * Shared grease trap (per premises)	\$71.75	\$75.00
	Trade Waste - * Grease converter	\$323.25	\$335.00
	Trade Waste - Grease trap: big dripper or passive	\$141.00	\$146.00
	Trade Waste - Grease and Grit trap	\$195.00	\$202.00
	Collection & Transport of Trade Waste - * Initial Application fee	\$164.25	\$170.00
	Collection & Transport of Trade Waste - * charge after first hr (per hr)	\$138.50	\$144.00
	Collection & Transport of Trade Waste - * Annual Licence fee	\$195.00	\$202.00
	Conveyance and Transport of Trade waste - *Processing fee (per hr or part thereof)	\$138.50	\$144.00
	Trade Waste Volume- Up to 100m3/day	\$0.35	\$0.36
	Trade Waste Volume- Between 100m3/day and 7000m3/day	\$0.15	\$0.16
	Trade Waste Volume- Above 7000m3/day	\$1.07	\$1.11
	Trade Waste Biochemical Oxygen Demand (BOD)- Up to 3150kg/day	\$0.37	\$0.38
	Trade Waste Biochemical Oxygen Demand (BOD)- - Above 3150 kg/day	\$0.81	\$0.84
	Trade Waste - Suspended Solids - Up to 1575kg/day	\$0.36	\$0.37

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Trade Waste - Suspended Solids - Above 1575kg/day	\$0.65	\$0.67
	Animal Control Registration per animal - * Entire	\$180.50	\$187.00
	Animal Control Registration per animal - * Neutered /spayed (with proof)	\$130.75	\$135.00
	Animal Control Registration per animal - * Working dogs	\$55.00	\$57.00
	Animal Control Registration per animal - * Working dogs (puppies)	\$28.75	\$30.00
	Animal Control - * Responsible Dog Owner (RDO) Application	\$62.50	\$132.00
	Animal Control - * Responsible Dog Owner (RDO) address change only	New service	\$83.00
	Animal Control – Responsible Dog Owner (RDO) Annual Registration	\$64.50	\$67.00
	Animal Control Registration per animal - Licence for 3 or more dogs	\$38.00	\$39.00
	Animal Control - Replacement of registration tag	\$12.25	\$13.00
	Animal Control - Puppies born March to August	\$130.75	\$108.00
	Animal Control - Puppies born September to February	\$130.75	\$54.00
	Animal Control - Imported Dogs & Puppies - Desexed arrived July to December	\$130.75	\$108.00
	Animal Control - Imported Dogs & Puppies - Desexed arrived January to June	\$130.75	\$41.00
	Animal Control - Imported Dogs & Puppies - Entire arrived July to December	\$180.50	\$148.00
	Animal Control - Imported Dogs & Puppies - Entire arrived January to June	\$180.50	\$56.00
	Animal Control - Adopted dogs and puppies (SPCA and HUHA)	\$64.50	\$37.00
	Animal Control - Puppies desexed	\$130.75	\$136.00
	Animal Control - Puppies entire	\$180.50	\$187.00
	Animal Control - Imported Dogs & Puppies - Desexed	\$130.75	\$136.00
	Animal Control - Imported Dogs & Puppies - Entire	\$180.50	\$187.00
	Animal Control - Adopted dogs and puppies (SPCA and HUHA)	\$64.50	\$67.00
	Animal Control Impounding - * First per animal (free if registered)	\$106.00	\$110.00
	Animal Control Impounding - * Subsequent impounding	\$170.00	\$176.00
	Animal Control Impounding - Daily sustenance fee	\$18.50	\$20.00
	Animal Control Impounding - After hours callout	\$29.00	\$31.00
	Animal Control - Microchipping	\$35.00	\$37.00
	Animal Control - Dog euthanasiation - up to 20kg	\$176.00	\$183.00
	Animal Control - Dog euthanasiation - between 21kg and 40kg	\$219.00	\$227.00
	Animal Control - Dog euthanasiation - over 40kg	\$262.00	\$272.00
	Animal Control - New dog walker licence	\$191.50	\$199.00
	Animal Control - Dog walker licence renewal	\$61.00	\$64.00
	Pavement Permissions - initial application	\$190.00	\$197.00
	Pavement Permissions - renewal	\$95.00	\$99.00
	Pavement Permissions - central city (per m2)	\$90.00	\$94.00
	Pavement Permissions - suburbs (per m2)	\$58.50	\$61.00
	Parklet Permissions - initial application	New fee category	\$197.00
	Parklet Permissions - renewal	New fee category	\$99.00

Urban development

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
6.2.1 Building control and facilitation	Monthly report of Issued Building Consents	\$77.50	\$81.00
	Administration Fee (refunds / cancellations)	\$132.00	\$137.00
	Time extension initial fee (30 mins admin, 30 mins inspector). Any time spent over this initial time will be charged at the relevant hourly rate	\$170.50	\$177.00
	Time extension - additional inspectors time, hourly rate	\$209.00	\$217.00
	Administration fee (other) - hourly rate	\$132.00	\$137.00
	Restricted building work check (per notification)	\$66.00	\$69.00
	Minor Works - Drainage/Plumbing (value less than \$5,000) residential detached	\$393.50	\$408.00
	Minor Works - Drainage/Plumbing (value less than \$5,000) commercial or multi-residential	\$1,206.00	\$1,249.00
	Minor Works - Insulation (value less than \$10,000)	New fee category	\$1,249.00
	Minor Works - Structural (value less than \$10,000)	New fee category	\$1,249.00
	Demolition Consent - 3 storeys or less	New fee category	\$702.00
	Demolition Consent - greater than 3 storeys	New fee category	\$1,512.00
	Free Standing Fireplace	\$261.00	\$271.00
	In-built fireplace	\$550.50	\$570.00
	Additional Inspection fee (per hour)	\$209.00	\$217.00
	All applications (except minor works)	\$132.00	\$137.00
	Lodging Fee for Building Consents	\$98.50	\$102.00
	Plan Check - Less than \$10,000 (Category 1)	\$469.75	\$487.00
	Plan Check - Less than \$10,000 (Category 2)	\$730.50	\$757.00
	Plan Check - Less than \$10,000 (Category 3)	\$939.50	\$973.00
	Plan Check - \$10,001 - \$20,000 (Category 1)	\$1,043.75	\$1,081.00
	Plan Check - \$10,001 - \$20,000 (Category 2)	\$1,043.75	\$1,081.00
	Plan Check - \$10,001 - \$20,000 (Category 3)	\$1,043.75	\$1,081.00
	Plan Check - \$20,001 - \$100,000 (Category 1)	\$1,148.50	\$1,189.00
	Plan Check - \$20,001 - \$100,000 (Category 2)	\$1,148.50	\$1,189.00
	Plan Check - \$20,001 - \$100,000 (Category 3)	\$1,148.50	\$1,189.00
	Plan Check - \$100,001 - \$500,000 (Category 1)	\$1,253.00	\$1,297.00
	Plan Check - \$100,001 - \$500,000 (Category 2)	\$1,879.75	\$1,946.00
	Plan Check - \$100,001 - \$500,000 (Category 3)	\$1,879.75	\$1,946.00
	Plan Check - \$500,001 - \$1,000,000 (Category 1)	\$2,923.25	\$3,026.00
	Plan Check - \$500,001 - \$1,000,000 (Category 2)	\$3,340.50	\$3,458.00
	Plan Check - \$500,001 - \$1,000,000 (Category 3)	\$3,757.75	\$3,890.00
	Plan Check - \$1,000,000 + (Category 1)	\$3,863.00	\$3,999.00
	Plan Check - \$1,000,000 + (Category 2)	\$3,863.00	\$3,999.00
Plan Check - \$1,000,000 + (Category 3)	\$3,863.00	\$3,999.00	
Plan Check - for each \$500,000 or part thereof over \$1,000,000	\$991.75	\$1,027.00	
Plan Check - Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	\$209.00	\$217.00	

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Multi-proof Consent - Lodgement fee	\$132.00	\$137.00
	Multi-proof Consent - Plan check	\$627.00	\$649.00
	Multi-proof Consent - Additional time per hour	\$209.00	\$217.00
	Multi-proof Consent - Code Compliance Certificate (for Category 1 applications)	\$132.00	\$137.00
	Multi-proof Consent - Code Compliance Certificate (for Category 2 applications)	\$627.00	\$649.00
	Multi-proof Consent - Code Compliance Certificate (for Category 3 applications)	\$209.00	\$217.00
	Code Compliance Certificate (for Category 1 applications)	\$132.00	\$137.00
	Code Compliance Certificate (for Category 2 applications)	\$132.00	\$137.00
	Code Compliance Certificate (for Category 3 applications)	\$166.00	\$172.00
	District Plan Check Fee - Building consents with a project value of less than \$20,000 (Initial charge for 30mins, then additional charges apply per hour of processing time above this)	\$104.00	\$108.00
	District Plan Check Fee - Building consents with a project value of \$20,001 or over (Initial charge for 1st hour, then additional charges apply per hour of processing time above this)	\$201.50	\$209.00
	District Plan Check Fee - Additional hours - per hour	\$201.50	\$209.00
	Building Inspections - Hourly charge: the initial payment is based on estimate of inspections required. The final charges are based on actual time.	\$209.00	\$217.00
	Structural Check - Residential 1, 2 and 3 structural work (on plan reviews) Deposit of 1.5 hours	\$373.00	\$582.00
	Structural Check - Commercial 1 structural work (on plan reviews) Deposit of 2 hours	\$508.50	\$776.00
	Structural Check - Commercial 2 and 3 structural work (on plan reviews) Deposit of 2.5 hours	\$929.00	\$970.00
	Structural Check - Residential 1, 2 and 3 structural work (for amended plans) Deposit of 1 hour	\$420.50	\$388.00
	Structural Check - Commercial 1 and 2 structural work (for amended plans) Deposit for 1 hours	\$420.50	\$388.00
	Structural Check - Commercial 3 structural work (for amended plans) Deposit for 1.5 hours	\$555.75	\$582.00
	Structural Check - Hourly Charge for Engineers (including internal overheads), over and above deposit	\$375.00	\$388.00
	Structural Check - Hourly charge for Contract Management, over and above deposit	\$179.00	\$186.00
	Structural Check - An additional deposit of 2.5 hours for all levels of buildings requiring structural checking not supported by a producer statement from a Chartered Professional Engineer	\$929.00	\$970.00
	Consent suspend fee (to review additional information) – per additional hour of Engineer re-assessment time, all property types	New fee category	\$388.00
	Vehicle Access - Plan check linked to a building consent or resource consent	\$403.00	\$418.00
	Vehicle Access - Received independently (small)	\$409.50	\$424.00
	Vehicle Access - Received independently (multiple)	\$689.00	\$714.00
	Vehicle Access - Initial inspection fee	\$201.50	\$209.00
	Vehicle Access - Vehicle crossing inspection fee over 1hr	\$201.50	\$209.00
	Compliance Schedule - 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	\$313.25	\$325.00
	Compliance Schedule - Additional charge per hour for new compliance schedule (linked with Building Consent)	\$209.00	\$217.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Compliance Schedule - 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 per hour of officer time.	\$209.00	\$217.00
	Compliance Schedule - 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.	\$52.50	\$55.00
	Building consent for food premises - base fee	\$332.75	\$345.00
	Additional charge for processing time in excess of two hours	\$166.50	\$173.00
	Trade Waste Management - Assessment of building consent including trade waste element	\$172.75	\$179.00
	Certificate Lodgement - Processing time per hour	\$209.00	\$217.00
	Certificate Lodgement - Processing time per hour	\$395.00	\$409.00
	Certificate of Public use - Initial fee (includes 1 hour processing time)	\$209.00	\$217.00
	Certificate of Public use - Processing time over 1 hour	\$209.00	\$217.00
	Certificate of Public use - Lodgement fee	\$98.50	\$102.00
	Amended Plan - Initial fee (includes 1 hour processing time)	\$209.00	\$217.00
	Amended Plan - Processing time over 1 hour	\$209.00	\$217.00
	Amended Plan - Lodgement fee	\$98.50	\$102.00
	PIM ONLY - single residential dwelling including accessory buildings	\$522.50	\$541.00
	PIM ONLY - other	\$627.00	\$649.00
	Certificates of Acceptance - Lodgement fee	\$132.00	\$137.00
	Certificates of Acceptance - Less than \$10,000 (Category 1)	\$887.75	\$919.00
	Certificates of Acceptance - Less than \$10,000 (Category 2)	\$1,148.50	\$1,189.00
	Certificates of Acceptance - Less than \$10,000 (Category 3)	\$1,357.75	\$1,406.00
	Certificates of Acceptance - \$10,001 - \$20,000 (Category 1)	\$1,461.75	\$1,513.00
	Certificates of Acceptance - \$10,001 - \$20,000 (Category 2)	\$1,461.75	\$1,513.00
	Certificates of Acceptance - \$10,001 - \$20,000 (Category 3)	\$1,461.75	\$1,513.00
	Certificates of Acceptance - \$20,001 - \$100,000 (Category 1)	\$1,983.75	\$2,054.00
	Certificates of Acceptance - \$20,001 - \$100,000 (Category 2)	\$1,983.75	\$2,054.00
	Certificates of Acceptance - \$20,001 - \$100,000 (Category 3)	\$1,983.75	\$2,054.00
	Certificates of Acceptance - \$100,001 - \$500,000 (Category 1)	\$2,088.25	\$2,162.00
	Certificates of Acceptance - \$100,001 - \$500,000 (Category 2)	\$2,714.00	\$2,809.00
	Certificates of Acceptance - \$100,001 - \$500,000 (Category 3)	\$2,714.00	\$2,809.00
	Certificates of Acceptance - \$500,001 - \$1,000,000 (Category 1)	\$3,757.75	\$3,890.00
	Certificates of Acceptance - \$500,001 - \$1,000,000 (Category 2)	\$4,175.75	\$4,322.00
	Certificates of Acceptance - \$500,001 - \$1,000,000 (Category 3)	\$4,593.50	\$4,755.00
	Certificates of Acceptance - \$1,000,000 + (Category 1)	\$4,697.50	\$4,862.00
	Certificates of Acceptance - \$1,000,000 + (Category 2)	\$4,697.50	\$4,862.00
	Certificates of Acceptance - \$1,000,000 + (Category 3)	\$4,697.50	\$4,862.00
	Certificates of Acceptance - for each \$500,000 or part thereof over \$1,000,000	\$991.75	\$1,027.00
	Certificates of Acceptance - Consent Suspend Fee (to review additional information), charge per additional hour of officer re-assessment time.	\$209.00	\$217.00
	Building Warrant of Fitness - Independent Qualified Person (IQP) Registration Fee (New & Renewal)	\$209.00	\$217.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	Building Warrant of Fitness - Additional charge for each new competency registered	\$98.50	\$102.00
	Building Warrant of Fitness - Annual Certificate. This is the base charge for 1 specified system. Additional charges will apply for time over 0.5 hours	\$104.50	\$109.00
	Building Warrant of Fitness - Annual Certificate. This is the base charge for 2 - 10 specified systems. Additional charges will apply for time taken over 1 hour	\$209.00	\$217.00
	Building Warrant of Fitness - Annual Certificate. This is the base charge for 11+ specified systems. Additional charges will apply for time taken over 1.5 hours	\$313.50	\$325.00
	Building Warrant of Fitness - Additional charge per hour for processing Annual Certificate, where processing time exceeds that allowed for in the base charge.	\$209.00	\$217.00
	Building Warrant of Fitness - Building Warrant of Fitness Inspection (per hour)	\$209.00	\$217.00
	Building Warrant of Fitness - BWOFF Audit 1 specified system	\$209.00	\$217.00
	Building Warrant of Fitness - BWOFF Audit 2-10 specified systems	\$418.00	\$433.00
	Building Warrant of Fitness - BWOFF Audit 11+ specified systems	\$627.00	\$649.00
	Swimming Pool - Pool fencing inspection per hour.	\$209.00	\$217.00
	Swimming Pool - Review of IQPI Independently Qualified Pool Inspector audit report	\$66.00	\$69.00
	Special Activity & Monitoring - Hourly charge for officer time considering proposals and monitoring compliance	\$201.50	\$209.00
	LIMs: Residential	\$426.50	\$442.00
	LIMs: Non-residential Base Fee	\$995.50	\$1,031.00
	LIMs: Per hour after 7 hrs	\$132.00	\$137.00
	LIM Fast track fee – single residential properties: (case by case)	\$212.75	\$221.00
	LIM Fast track fee – multi-residential properties: (case by case)	New fee category	\$331.00
	LIM Fast track fee – commercial properties: (case by case)	New fee category	\$516.00
	Property Reports: Building Consents	\$199.00	\$206.00
	Property Reports: Multi-residential 3-8 unit property	\$290.50	\$301.00
	Property Reports: Multi-residential 8+ unit property	\$308.50	\$320.00
	Resource Consent Fees - Initial application fee s226	\$806.00	\$835.00
	Resource Consent Fees - Pre-application meetings: planner / expert / compliance officer (charge per hour).	\$201.50	\$209.00
	Resource Consent Fees - Non-notified resource consent: land use	\$2,145.00	\$2,221.00
6.2.2 Development control and facilitation	Resource Consent Application Fees - Boundary activities - deposit fee	\$604.50	\$626.00
	Resource Consent Application Fees - Marginal or temporary activities	\$403.00	\$418.00
	Resource Consent Application Fees - Other Approvals - Existing use certificate (s139A)	\$1,352.00	\$1,400.00
	Resource Consent Fees - Non-notified resource consent: subdivision	\$2,600.00	\$2,691.00
	Resource Consent Fees - Non-notified resource consent: subdivision and land use	\$3,510.00	\$3,633.00
	Resource Consent Fees - Limited notified resource consent: subdivision and/ or land use -	\$10,920.00	\$11,303.00
	Resource Consent Fees - Fully notified resource consent: subdivision and/ or land use and Notice of Requirements	\$20,800.00	\$21,528.00
	Resource Consent Fees - All other approvals including: - Non-notified consent application for earthworks only; - Outline plan approval;	\$1,352.00	\$1,400.00

Activity Group	Name of Fee	Annual Plan 2022/23 Fee	Annual Plan 2023/24 Fee
	- Certificate of Compliance; - Extension of time (s125); - Change or cancellation of conditions (s127); - Consents notices (s221); - Amalgamations (s241); - Easements (s243), Right of Way or similar - up to 6 hrs planner / advisor, 1 hr admin, \$55 disbursements		
	Resource Consent Fees - Outline Plan waiver	\$390.00	\$404.00
	Resource Consent Fees - Certificates: Town Planning, Sale of Liquor, Overseas Investments, LMVD - up to 2 hrs planner / advisor, 1 hr admin	\$276.25	\$286.00
	Additional Charges - All consents: additional processing hours (per hour) - planner/advisor / compliance officer	\$201.50	\$209.00
	Additional Charges - All consents: additional processing hours (per hour) - administrative officer	\$117.00	\$122.00
	Bylaw Application - Applications relating to signs (eg Commercial Sex Premises) up to six hours	\$1,170.00	\$1,211.00
	Compliance Monitoring - Monitoring Administration of Resource Consents: subdivision or land use - minimum of one hour then based on actual time after that.	\$201.50	\$209.00
	Compliance Monitoring - planner / expert / compliance officer	\$201.50	\$209.00
	Compliance Monitoring - administrative officer	\$117.00	\$122.00
	Subdivision Certification - Stage certification: each stage for s223, s224(f), s226 etc - up to 2 hrs,	\$403.00	\$418.00
	Subdivision Certification - Combination of two or more Stage certifications: s223, s224(f), s226 etc - up to 4 hrs,	\$1,170.00	\$1,211.00
	Subdivision Certification - Certification s224 © - up to 4 hrs,	\$1,170.00	\$1,211.00
	Subdivision Certification - All other RMA, Building Act, Unit Titles Act and LGA certificates, legal documents etc - up to two hours (disbursements charged separately)	\$403.00	\$418.00
	Subdivision Certification - Bonds: each stage of preparation or release - up to 2 hrs	\$403.00	\$418.00

Operating Expenditure by Activity

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
Governance	1.1	1000	Annual Planning	Expense	1,762	1,891	129
			Annual Planning Total		1,762	1,891	129
		1001	Policy	Expense	1,807	1,728	(79)
			Policy Total		1,807	1,728	(79)
		1002	Committee & Council Process	Expense	9,045	8,007	(1,039)
				Income	(203)	(26)	177
			Committee & Council Process Total		8,842	7,981	(862)
		1003	Strategic Planning	Expense	524	624	100
			Strategic Planning Total		524	624	100
		1004	Tawa Community Board - Discretionary	Expense	18	17	(1)
			Tawa Community Board - Discretionary Total		18	17	(1)
		1005	Smart Capital - Marketing	Expense	3	3	0
			Smart Capital - Marketing Total		3	3	0
		1007	WCC City Service Centre	Expense	5,568	5,713	145
				Income	(105)	(109)	(4)
			WCC City Service Centre Total		5,463	5,604	141
		1009	Rating Property Valuations	Expense	818	805	(13)
		Income	(232)	(240)	(8)		
	Rating Property Valuations Total		586	565	(21)		
1010	Rateable property data & valuation management	Expense	1,184	1,209	25		
	Rateable property data & valuation management Total		1,184	1,209	25		
1011	Archives	Expense	2,015	2,092	76		
		Income	(215)	(171)	44		
	Archives Total		1,800	1,921	120		
1220	Climate change response	Expense	2,848	4,397	1,548		
		Income		(350)	(350)		
	Climate change response Total		2,848	4,047	1,198		
1221	Business Climate Action Support	Expense	520	396	(123)		

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Business Climate Action Support Total		520	396	(123)
		1222	Workplace Travel Planning	Expense	256	136	(120)
			Workplace Travel Planning Total		256	136	(120)
		1223	Home Energy Audits	Expense	327	269	(58)
			Home Energy Audits Total		327	269	(58)
		1224	Future Living Skills	Expense	69	67	(2)
			Future Living Skills Total		69	67	(2)
		1225	Climate and Sustainability Fund	Expense	291	226	(64)
			Climate and Sustainability Fund Total		291	226	(64)
	1.1 Total				26,300	26,683	382
	1.2	1012	Funding agreements – Maori	Expense	1,597		(1,597)
			Funding agreements – Maori Total		1,597		(1,597)
			Maori Partnerships	Expense		2,109	2,109
			Maori Partnerships Total			2,109	2,109
		1013	Maori Engagement	Expense	1,796		(1,796)
			Maori Engagement Total		1,796		(1,796)
			Maori Strategic Advice	Expense		1,958	1,958
			Maori Strategic Advice Total			1,958	1,958
		1218	Maori Capability and Success	Expense	1,275	1,202	(74)
			Maori Capability and Success Total		1,275	1,202	(74)
	1.2 Total				4,669	5,269	600
Total 1 Governance					30,969		
Environment	2.1	1014	Parks and Reserves Planning	Expense	1,260	1,410	151
			Parks and Reserves Planning Total		1,260	1,410	151
		1015	Reserves Unplanned Maintenance	Expense	246	227	(18)
			Reserves Unplanned Maintenance Total		246	227	(18)
		1016	Parks Mowing- Open Space & Reserve Land	Expense	1,587	1,664	76
				Income	(46)	(49)	(2)
			Parks Mowing- Open Space & Reserve Land Total		1,541	1,615	74
		1017	Park Furniture and Infrastructure Maintenance	Expense	2,013	2,343	330
				Income	(37)	(39)	(2)

Strategy	Activity Group	Activity	Activity Description	Income/ Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Park Furniture and Infrastructure Maintenance				
			Total		1,976	2,304	328
		1018	Parks and Buildings Maint	Expense	1,694	1,657	(37)
				Income	(320)	(335)	(15)
			Parks and Buildings Maint Total		1,375	1,322	(52)
		1019	CBD and Suburban Gardens	Expense	2,528	3,016	488
				Income	(35)	(37)	(2)
			CBD and Suburban Gardens Total		2,493	2,979	487
		1020	Arboricultural Operations	Expense	2,057	2,011	(46)
				Income	(156)	(118)	38
			Arboricultural Operations Total		1,901	1,893	(8)
		1021	Wellington Gardens (Botanic,Otari etc)	Expense	6,426	7,244	819
				Income	(520)	(627)	(107)
			Wellington Gardens (Botanic,Otari etc) Total		5,905	6,617	712
		1022	Coastal Operations	Expense	1,479	1,645	166
				Income	(49)	(51)	(2)
			Coastal Operations Total		1,430	1,594	163
		1024	Road Corridor Growth Control	Expense	2,807	2,886	80
				Income	(826)	(1,036)	(210)
			Road Corridor Growth Control Total		1,981	1,850	(131)
		1025	Street Cleaning	Expense	8,541	8,983	442
				Income	(415)	(496)	(81)
			Street Cleaning Total		8,126	8,487	361
		1026	Hazardous Trees Removal	Expense	416	369	(47)
				Income	(6)	(6)	(0)
			Hazardous Trees Removal Total		410	363	(47)
		1027	Town Belts Planting	Expense	1,043	1,155	112
			Town Belts Planting Total		1,043	1,155	112
		1028	Townbelt-Reserves Management	Expense	6,694	7,770	1,076
				Income	(296)	(421)	(125)
			Townbelt-Reserves Management Total		6,398	7,350	952
		1030	Community greening initiatives	Expense	751	704	(48)

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Community greening initiatives Total		751	704	(48)
		1031	Environmental Grants Pool	Expense	105	102	(3)
			Environmental Grants Pool Total		105	102	(3)
		1032	Walkway Maintenance	Expense	1,277	1,343	66
			Walkway Maintenance Total		1,277	1,343	66
		1033	Weeds & Hazardous Trees Monitoring	Expense	1,461	1,651	190
			Weeds & Hazardous Trees Monitoring Total		1,461	1,651	190
		1034	Animal Pest Management	Expense	2,178	1,934	(244)
			Animal Pest Management Total		2,178	1,934	(244)
		1035	Waterfront Public Space Management	Expense	8,771	10,400	1,629
				Income	(455)	(482)	(28)
			Waterfront Public Space Management Total		8,317	9,918	1,601
		1217	PSR Nursery Operations	Expense	460	540	80
				Income	(45)	(47)	(2)
			PSR Nursery Operations Total		415	493	78
		2.1 Total			50,589	55,312	4,723
	2.2	1036	Landfill Operations & Maint	Expense	12,267	14,909	2,642
				Income	(15,920)	(18,728)	(2,808)
			Landfill Operations & Maint Total		(3,652)	(3,818)	(166)
		1037	Suburban Refuse Collection	Expense	4,662	4,670	8
				Income	(5,098)	(5,476)	(378)
			Suburban Refuse Collection Total		(436)	(805)	(370)
		1038	Domestic Recycling	Expense	7,502	7,073	(429)
				Income	(4,886)	(5,315)	(429)
			Domestic Recycling Total		2,616	1,758	(858)
		1039	Waste Minimisation	Expense	3,396	4,531	1,135
				Income	(1,656)	(1,753)	(97)
			Waste Minimisation Total		1,739	2,777	1,038
		1040	Litter Enforcement	Expense	99	111	12
			Litter Enforcement Total		99	111	12
		1041	Closed Landfill Gas Migration Monitoring	Expense	718	172	(546)

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Closed Landfill Gas Migration Monitoring Total		718	172	(546)
		1042	EV Charging & Home Energy Audits	Expense	60	44	(16)
				Income	0	0	0
			EV Charging & Home Energy Audits Total		60	44	(16)
	2.2 Total				1,144	239	(905)
	2.3	1044	Water - Network Maintenance	Expense	10,616	13,739	3,123
			Water - Network Maintenance Total		10,616	13,739	3,123
		1045	Water - Water Connections	Income	(47)	(49)	(2)
			Water - Water Connections Total		(47)	(49)	(2)
		1046	Water - Pump Stations Maintenance-Operations	Expense	730	768	39
			Water - Pump Stations Maintenance-Operations Total		730	768	39
		1047	Water - Asset Stewardship	Expense	41,032	36,673	(4,360)
			Water - Asset Stewardship Total		41,032	36,673	(4,360)
		1049	Water - Monitoring & Investigation	Expense	858	2,523	1,665
			Water - Monitoring & Investigation Total		858	2,523	1,665
		1051	Water - Bulk Water Purchase	Expense	21,519	27,183	5,664
			Water - Bulk Water Purchase Total		21,519	27,183	5,664
	2.3 Total				74,708	80,838	6,129
	2.4	1052	Wastewater - Asset Stewardship	Expense	35,208	45,017	9,808
				Income	(863)	(905)	(41)
			Wastewater - Asset Stewardship Total		34,345	44,112	9,767
		1055	Wastewater - Network Maintenance	Expense	8,729	9,660	930
			Wastewater - Network Maintenance Total		8,729	9,660	930
		1058	Wastewater - Monitoring & Investigation	Expense	920	2,527	1,606
			Wastewater - Monitoring & Investigation Total		920	2,527	1,606
		1059	Wastewater - Pump Station Maintenance-Ops	Expense	1,228	1,353	125
			Wastewater - Pump Station Maintenance-Ops Total		1,228	1,353	125
		1060	Wastewater - Treatment Plants	Expense	29,411	31,647	2,236
			Wastewater - Treatment Plants Total		29,411	31,647	2,236
		1219	Sludge Minimisation	Expense	108	(28)	(136)

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Sludge Minimisation Total		108	(28)	(136)
	2.4 Total				74,742	89,270	14,528
	2.5	1063	Stormwater - Asset Stewardship	Expense	28,798	36,018	7,219
			Stormwater - Asset Stewardship Total		28,798	36,018	7,219
		1064	Stormwater - Network Maintenance	Expense	4,517	4,839	322
			Stormwater - Network Maintenance Total		4,517	4,839	322
		1065	Stormwater - Monitoring & Investigation	Expense	355	377	23
			Stormwater - Monitoring & Investigation Total		355	377	23
		1067	Drainage Maintenance	Expense	1,455	1,503	48
				Income	(196)	(233)	(37)
			Drainage Maintenance Total		1,259	1,270	12
		1068	Stormwater - Pump Station Maintenance-Ops	Expense	133	141	8
			Stormwater - Pump Station Maintenance-Ops Total		133	141	8
	2.5 Total				35,062	42,645	7,584
	2.6	1069	Zealandia	Expense	1,572	2,050	477
			Zealandia Total		1,572	2,050	477
		1070	Wellington Zoo Trust	Expense	6,183	6,867	684
			Wellington Zoo Trust Total		6,183	6,867	684
	2.6 Total				7,756	8,917	1,161
Total 2 Environment					244,001		
Economic Development	3.1	1073	WellingtonNZ Tourism	Expense	6,210	6,396	186
			WellingtonNZ Tourism Total		6,210	6,396	186
		1074	Events Fund	Expense	5,265	5,423	158
			Events Fund Total		5,265	5,423	158
		1075	Wellington Venues	Expense	14,889	16,406	1,517
				Income	(10,661)	(13,316)	(2,655)
			Wellington Venues Total		4,228	3,090	(1,137)
		1076	Destination Wellington	Expense	1,958	1,958	(0)
			Destination Wellington Total		1,958	1,958	(0)
		1077	CBD Free Wifi	Expense	30	192	163

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			CBD Free Wifi Total		30	192	163
		1078	Wellington Convention & Exhibition Centre (WCEC)	Expense	5,638	19,612	13,974
				Income	0	(11,212)	(11,212)
			Wellington Convention & Exhibition Centre (WCEC) Total		5,638	8,400	2,762
		1081	Economic Growth Strategy	Expense	390	1,106	716
			Economic Growth Strategy Total		390	1,106	716
		1082	City Growth Fund	Expense	2,092	2,139	47
			City Growth Fund Total		2,092	2,139	47
		1086	Sky Stadium	Expense	0	2,330	2,330
			Sky Stadium Total		0	2,330	2,330
		1087	International Relations	Expense	808	825	18
			International Relations Total		808	825	18
		1089	Business Improvement Districts	Expense	422	545	123
			Business Improvement Districts Total		422	545	123
		3.1 Total			27,038	32,403	5,366
		Total 3 Economic Development			27,038		
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Expense	10,098	10,754	656
			Wellington Museums Trust Total		10,098	10,754	656
		1092	Te Papa Funding	Expense	2,250	2,250	0
			Te Papa Funding Total		2,250	2,250	0
		1093	Carter Observatory	Expense	829	864	35
			Carter Observatory Total		829	864	35
		1095	City Events Programme	Expense	3,575	4,428	853
				Income	(324)	(324)	0
			City Events Programme Total		3,251	4,104	853
		1097	Citizen's Day - Mayoral Day	Expense	24	22	(2)
			Citizen's Day - Mayoral Day Total		24	22	(2)
		1098	Cultural Grants Pool	Expense	1,288	1,565	277
			Cultural Grants Pool Total		1,288	1,565	277

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
		1099	Subsidised Venue Hire For Community Groups	Expense	745	215	(530)
			Subsidised Venue Hire For Community Groups Total		745	215	(530)
		1100	City Arts Programme	Expense	1,295	1,537	242
				Income	(76)	(84)	(7)
			City Arts Programme Total		1,218	1,453	235
		1101	NZSO Subsidy	Expense	216	216	0
			NZSO Subsidy Total		216	216	0
		1102	Toi Poneke Arts Centre	Expense	2,044	2,021	(23)
				Income	(581)	(615)	(34)
			Toi Poneke Arts Centre Total		1,463	1,406	(57)
		1103	Public Art Fund	Expense	547	506	(40)
			Public Art Fund Total		547	506	(40)
		1104	New Zealand Ballet	Expense	164	173	9
			New Zealand Ballet Total		164	173	9
		1105	Orchestra Wellington	Expense	304	317	12
			Orchestra Wellington Total		304	317	12
		1106	Regional Amenities Fund	Expense	609	609	0
			Regional Amenities Fund Total		609	609	0
		1207	Capital of Culture	Expense	1,115	1,615	500
			Capital of Culture Total		1,115	1,615	500
		4.1 Total			24,121	26,069	1,948
		Total 4 Cultural Wellbeing			24,121		
Social and Recreation	5.1	1107	Swimming Pools Operations	Expense	28,155	30,946	2,792
				Income	(7,597)	(8,692)	(1,095)
			Swimming Pools Operations Total		20,558	22,255	1,697
		1108	Natural Turf Sport Operations	Expense	4,015	4,325	311
				Income	(354)	(371)	(17)
			Natural Turf Sport Operations Total		3,660	3,954	294
		1109	Synthetic Turf Sport Operations	Expense	1,671	1,899	229
				Income	(652)	(690)	(38)

Strategy	Activity Group	Activity	Activity Description	Income/ Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Synthetic Turf Sport Operations Total		1,019	1,209	190
		1110	Recreation Centres	Expense	4,107	4,545	438
				Income	(950)	(995)	(45)
			Recreation Centres Total		3,157	3,550	393
		1111	ASB Sports Centre	Expense	7,181	7,159	(22)
				Income	(1,759)	(1,843)	(84)
			ASB Sports Centre Total		5,422	5,315	(107)
		1112	Basin Reserve Trust	Expense	1,908	2,071	162
			Basin Reserve Trust Total		1,908	2,071	162
		1113	Recreational NZ Academy Sport	Expense	47	47	0
			Recreational NZ Academy Sport Total		47	47	0
		1114	Playground and Skate Facility Maintenance	Expense	1,298	1,394	96
			Playground and Skate Facility Maintenance Total		1,298	1,394	96
		1115	Marina Operations	Expense	812	841	29
				Income	(724)	(759)	(35)
			Marina Operations Total		88	82	(6)
		1116	Municipal Golf Course	Expense	263	242	(20)
				Income	(75)	(79)	(4)
			Municipal Golf Course Total		187	163	(24)
		1117	Recreation Programmes	Expense	554	563	8
				Income	(77)	(80)	(3)
			Recreation Programmes Total		477	483	5
	5.1 Total				37,822	40,523	2,701
	5.2	1118	Library Network - Wide Operation	Expense	14,137	14,406	269
				Income	(101)	(57)	44
			Library Network - Wide Operation Total		14,036	14,349	312
		1119	Branch Libraries	Expense	10,004	10,509	505
				Income	(312)	(262)	51
			Branch Libraries Total		9,692	10,248	555
		1120	Passport to Leisure Programme	Expense	138	132	(6)
			Passport to Leisure Programme Total		138	132	(6)

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
		1121	Community Advice & Information	Expense	1,961	2,726	765
			Community Advice & Information Total		1,961	2,726	765
		1122	Community Group Relationship Management	Expense	182	251	69
			Community Group Relationship Management Total		182	251	69
		1123	Support for Wellington Homeless	Expense	224	233	8
			Support for Wellington Homeless Total		224	233	8
		1124	Social & Recreational Grant Pool	Expense	4,188	4,584	396
			Social & Recreational Grant Pool Total		4,188	4,584	396
		1125	Housing Operations and Maintenance	Expense	40,462	32,825	(7,637)
				Income	(27,559)	(14,116)	13,442
			Housing Operations and Maintenance Total		12,904	18,708	5,805
		1126	Housing Upgrade Project	Expense	1	1	0
			Housing Upgrade Project Total		1	1	0
		1127	Community Property Programmed Maintenance	Expense	640	775	135
				Income	(4)	(4)	(0)
			Community Property Programmed Maintenance Total		636	771	135
		1128	Community Halls Operations and Maintenance	Expense	889	1,458	570
				Income	(46)	(48)	(2)
			Community Halls Operations and Maintenance Total		843	1,411	568
		1129	Community Prop & Facility Ops	Expense	3,571	3,922	351
				Income	(304)	(319)	(15)
			Community Prop & Facility Ops Total		3,267	3,603	336
		1130	Rent Grants For Community Welfare Groups	Expense	232	232	0
			Rent Grants For Community Welfare Groups Total		232	232	0
		1208	CBD Library Services Network	Expense	6,811	8,950	2,139
				Income	(47)		47
			CBD Library Services Network Total		6,764	8,950	2,186
		5.2 Total			55,068	66,198	11,130

Strategy	Activity Group	Activity	Activity Description	Income/ Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
	5.3	1131	Burial & Cremation Operations	Expense	2,251	2,456	205
				Income	(1,069)	(1,120)	(51)
			Burial & Cremation Operations Total		1,182	1,336	154
		1132	Public Toilet Cleaning And Maintenance	Expense	3,989	4,402	412
			Public Toilet Cleaning And Maintenance Total		3,989	4,402	412
		1133	Public Health (Food & Alcohol Premises, Dog Registrations)	Expense	5,873	6,316	443
				Income	(2,943)	(4,061)	(1,118)
			Public Health (Food & Alcohol Premises, Dog Registrations) Total			2,930	2,255
		1134	Noise Monitoring	Expense	834	900	66
				Income	(2)	(3)	(0)
			Noise Monitoring Total		831	897	66
		1135	Anti-Graffiti Flying Squad	Expense	1,402	1,852	450
			Anti-Graffiti Flying Squad Total		1,402	1,852	450
		1136	Safe City Project Operations	Expense	2,137	2,455	319
			Safe City Project Operations Total		2,137	2,455	319
		1137	Civil Defence	Expense	2,588	2,617	28
				Income	(14)	(14)	(0)
			Civil Defence Total		2,574	2,602	28
		1138	Rural Fire	Expense	41	64	24
			Rural Fire Total		41	64	24
	5.3 Total				15,086	15,864	778
	Total 5 Social and Recreation				107,976		
Urban Development	6.1	1139	District Plan	Expense	7,458	6,514	(944)
			District Plan Total		7,458	6,514	(944)
		1141	Build Wellington Developments	Expense	2,310	2,161	(149)
			Build Wellington Developments Total		2,310	2,161	(149)
		1142	Public Art and Sculpture Maintenance	Expense	434	444	10
			Public Art and Sculpture Maintenance Total		434	444	10
		1143	Public Space-Centre Development Plan	Expense	3,553	4,918	1,365

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Public Space-Centre Development Plan Total		3,553	4,918	1,365
		1145	City Heritage Development	Expense	1,324	1,401	77
			City Heritage Development Total		1,324	1,401	77
		1206	Housing Investment Programme	Expense	7,228	7,706	478
				Income	(5,643)	(5,989)	(347)
			Housing Investment Programme Total		1,585	1,717	132
		1215	Te Ngakau Programme	Expense	2,318	1,073	(1,246)
			Te Ngakau Programme Total		2,318	1,073	(1,246)
		1226	Sub-Surface Asset Data Project	Expense	0	2,839	2,839
				Income	0	(2,610)	(2,610)
			Sub-Surface Asset Data Project Total		0	229	229
	6.1 Total				18,984	18,457	(526)
	6.2	1146	Building Control and Facilitation	Expense	19,640	21,164	1,524
				Income	(13,813)	(14,174)	(361)
			Building Control and Facilitation Total		5,827	6,989	1,163
		1148	Development Control and Facilitation	Expense	9,188	9,650	462
				Income	(4,519)	(4,677)	(158)
			Development Control and Facilitation Total		4,670	4,973	304
		1149	Earthquake Assessment Study	Expense	250		(250)
			Earthquake Assessment Study Total		250		(250)
		1151	Earthquake Risk Building Project	Expense	4,736	1,496	(3,241)
				Income	(3)	(3)	(0)
			Earthquake Risk Building Project Total		4,733	1,492	(3,241)
	6.2 Total				15,479	13,455	(2,024)
	Total 6 Urban Development				34,463		
Transport	7.1	1152	Ngauranga to Airport Corridor	Expense	662	673	10
			Ngauranga to Airport Corridor Total		662	673	10
		1153	Transport Planning and Policy	Expense	356	1,354	998
				Income	(313)		313
			Transport Planning and Policy Total		43	1,354	1,311
		1154	Road Maintenance	Expense	2,763	2,992	229

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
				Income	(1,196)	(1,487)	(292)
			Road Maintenance Total		1,568	1,505	(63)
		1155	Tawa Shared Driveways Maintenance	Expense	26	33	7
				Income		(2)	(2)
			Tawa Shared Driveways Maintenance Total		26	32	5
		1156	Wall, Bridge & Tunnel Maintenance	Expense	379	381	2
				Income	(113)	(125)	(12)
			Wall, Bridge & Tunnel Maintenance Total		266	257	(10)
		1157	Drains & Walls Asset Management	Expense	9,290	13,636	4,346
				Income	(185)	(195)	(11)
			Drains & Walls Asset Management Total		9,106	13,441	4,335
		1158	Kerb & Channel Maintenance	Expense	921	960	39
				Income	(425)	(511)	(86)
			Kerb & Channel Maintenance Total		496	449	(47)
		1159	Vehicle Network Asset Management	Expense	30,787	35,148	4,361
				Income	(356)	(385)	(29)
			Vehicle Network Asset Management Total		30,431	34,763	4,332
		1160	Port and Ferry Access Planning	Expense	76	70	(6)
			Port and Ferry Access Planning Total		76	70	(6)
		1161	Cycleways Maintenance	Expense	183	203	20
				Income	(87)	(108)	(21)
			Cycleways Maintenance Total		97	95	(1)
		1162	Cycleway Asset Management	Expense	1,288	148	(1,140)
				Income	(7)	(8)	(1)
			Cycleway Asset Management Total		1,280	140	(1,140)
		1163	Cycleways Planning	Expense	712	5,009	4,297
				Income	(204)	(689)	(485)
			Cycleways Planning Total		508	4,320	3,812
		1164	Lambton Quay Interchange Maintenance	Expense	865	1,009	144
				Income	(447)	(465)	(18)
			Lambton Quay Interchange Maintenance Total		418	544	126
		1165	Street Furniture Advertising	Expense	3	4	1

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
				Income	(1,309)	(1,362)	(52)
			Street Furniture Advertising Total		(1,306)	(1,358)	(51)
	1166		Passenger Transport Asset Management	Expense	975	1,143	168
				Income	(3)	(3)	(0)
			Passenger Transport Asset Management Total		972	1,140	168
	1167		Bus Priority Plan	Expense	199	141	(58)
			Bus Priority Plan Total		199	141	(58)
	1168		Cable Car	Expense	1,654	602	(1,052)
			Cable Car Total		1,654	602	(1,052)
	1170		Street Furniture Maintenance	Expense	331	358	27
				Income	(24)	(47)	(24)
			Street Furniture Maintenance Total		307	310	4
	1171		Footpaths Asset Management	Expense	6,593	11,079	4,485
				Income	(94)	(100)	(6)
			Footpaths Asset Management Total		6,499	10,978	4,479
	1172		Footpaths & Accessway Maintenance	Expense	1,031	1,066	35
				Income	(462)	(553)	(91)
			Footpaths & Accessway Maintenance Total		569	513	(56)
	1173		Footpaths Structures Maintenance	Expense	211	200	(11)
				Income	(102)	(107)	(5)
			Footpaths Structures Maintenance Total		109	93	(16)
	1174		Traffic Signals Maintenance	Expense	1,559	1,637	77
				Income	(694)	(733)	(39)
			Traffic Signals Maintenance Total		866	904	38
	1175		Traffic Control Asset Management	Expense	3,097	3,460	362
				Income	(226)	(239)	(13)
			Traffic Control Asset Management Total		2,871	3,220	349
	1176		Road Marking Maintenance	Expense	1,878	1,926	48
				Income	(864)	(915)	(51)
			Road Marking Maintenance Total		1,014	1,011	(3)
	1177		Traffic & Street Sign Maintenance	Expense	418	391	(28)
				Income	(185)	(196)	(10)

Strategy	Activity Group	Activity	Activity Description	Income/ Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Traffic & Street Sign Maintenance Total		233	195	(38)
		1178	Network Planning & Coordination	Expense	3,215	3,197	(18)
				Income	(1,347)	(1,412)	(65)
			Network Planning & Coordination Total		1,868	1,785	(83)
		1179	Street Lighting Maintenance	Expense	2,778	9,743	6,965
				Income	(1,900)	(5,058)	(3,158)
			Street Lighting Maintenance Total		878	4,685	3,807
		1180	Transport Education & Promotion	Expense	873	335	(538)
				Income	(248)	(257)	(9)
			Transport Education & Promotion Total		625	79	(547)
		1181	Fences & Guardrails Maintenance	Expense	451	486	36
				Income	(209)	(865)	(656)
			Fences & Guardrails Maintenance Total		242	(379)	(620)
		1182	Safety Asset Management	Expense	3,491	4,211	720
				Income	(183)	(192)	(9)
			Safety Asset Management Total		3,308	4,019	711
		1209	LGWM - Mass Rapid Transit	Expense	9,897	15,615	5,717
			LGWM - Mass Rapid Transit Total		9,897	15,615	5,717
		1210	LGWM - State Highway Improvements	Expense	3,934	5,208	1,274
			LGWM - State Highway Improvements Total		3,934	5,208	1,274
		1211	LGWM - Travel Demand Management	Expense	337	704	367
			LGWM - Travel Demand Management Total		337	704	367
		1212	LGWM - City Streets	Expense	3,014	1,374	(1,641)
			LGWM - City Streets Total		3,014	1,374	(1,641)
		7.1 Total			83,068	108,481	25,413
	7.2	1184	Parking Services & Enforcement	Expense	17,745	19,300	1,555
				Income	(39,469)	(40,691)	(1,222)
			Parking Services & Enforcement Total		(21,724)	(21,390)	333
		1185	Waterfront Parking Services	Expense	172	173	1
				Income	(484)	(501)	(17)
			Waterfront Parking Services Total		(312)	(328)	(16)
		7.2 Total			(22,036)	(21,718)	317

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)	
Total 7 Transport					61,033			
Council	10.1	1186	Waterfront Commercial Property Services	Expense	4,936	6,181	1,246	
				Income	(2,357)	(2,459)	(102)	
				Waterfront Commercial Property Services Total		2,579	3,723	1,144
		1187	Commercial Property Management & Services	Expense	6,593	8,371	1,778	
				Income	(3,117)	(3,017)	100	
				Commercial Property Management & Services Total		3,476	5,354	1,878
		1190	Information Services SLA	Expense	108	108	0	
				Income	(108)	(108)	0	
				Information Services SLA Total		(0)	(0)	0
		1191	NZTA Income on Capex Work	Income	(28,514)	(38,892)	(10,378)	
				NZTA Income on Capex Work Total		(28,514)	(38,892)	(10,378)
		1193	Self Insurance Reserve	Expense	1,608	1,446	(162)	
				Self Insurance Reserve Total		1,608	1,446	(162)
		1194	Information Management	Expense		0	0	
				Information Management Total		0	0	
		1196	External Capital Funding	Income	(2,290)	(126,331)	(124,041)	
				External Capital Funding Total		(2,290)	(126,331)	(124,041)
		1197	Plimmer Bequest Project Expenditure	Income	0	(776)	(776)	
				Plimmer Bequest Project Expenditure Total		0	(776)	(776)
		1198	Waterfront Utilities Management	Expense	633	614	(19)	
		Income	(254)	(266)	(12)			
		Waterfront Utilities Management Total		379	348	(31)		
1200	Org	Expense	18,750	10,942	(7,809)			
		Income	(454,220)	(505,461)	(51,241)			
		Org Total		(435,470)	(494,519)	(59,050)		
1203	PPORGGroundLease	Expense		212	212			
		Income		(10,246)	(10,246)			
		PPORGGroundLease Total		(10,034)	(10,034)			
1204	Sustainable Parking Infrastructure	Income	171	(179)	(350)			

Strategy	Activity Group	Activity	Activity Description	Income/Expense	2022/23 Annual Plan (\$000)	2023/24 Annual Plan (\$000)	Variance (\$000)
			Sustainable Parking Infrastructure Total		171	(179)	(350)
	10.1						
	Total				(458,061)	(659,861)	(201,800)
Total 10 Council					(458,061)		
Grand Total					71,539	(50,957)	(122,496)

Capital Expenditure by Activity

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)		
Governance	1.1	2000	Committee & Council Processes	2000002000	Democratic Services - Mayoral Vehicle / Committee Room Renew	134	0	(134)		
					Committee & Council Processes Total	134	0	(134)		
		2143	EV Fleet Transformation	2010902143	EV Fleet Transformation	919	879	(40)		
						EV Fleet Transformation Total	919	879	(40)	
		2144	Public EV Chargers	2010912144	Public EV Chargers	685	685	0		
						Public EV Chargers Total	685	685	0	
		2145	Car sharing enhancement	2010922145	Car sharing enhancement	52	52	0		
						Car sharing enhancement Total	52	52	0	
		1.1 Total						1,789	1,615	(174)
		Total 1 Governance						1,789		
Environment	2.1	2001	Property Purchases - Reserves	2010302001	Cemetery Land	1,541	0	(1,541)		
					2010312001	Land Purchases	0	1,463	1,463	
					Property Purchases - Reserves Total	1,541	1,463	(78)		
		2003	Parks Infrastructure	2000022003	Parks Infrastructure	PSR Parks Infrastructure - Renewals (CX)	369	323	(46)	
						2005932003	Parks infrastrctre General Upgrades	61	61	0
						2005942003	Dog Excercise Area Improvements	11	11	0
						2008672003	Parks Infrastructure Renewals	220	220	(0)
							Parks Infrastructure Total	662	616	(46)
		2004	Parks Buildings	2000042004	Parks Buildings	PSR Parks Buildings - FM Renewals	393	629	236	
						2005972004	Building Renewals Not FM	358	158	(200)
Parks Buildings Total	751					787	36			
2005	Plimmer Bequest Project	2000062005	Plimmer Bequest Project	PSR Plimmer Bequest Expenditure (CX)	0	282	282			
				Plimmer Bequest Project Total	0	282	282			

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
		2006	Botanic Garden	2000072006	Botanic Garden Citycare renewals	582	663	82
				2006392006	PSR Botanic Wayfinding Signs & Interpret	11	79	68
				2006412006	PSR Bolton St Grave & Memorial Repairs	21	21	(0)
				2006512006	Botanic Garden Asset Renewals	448	501	52
				2006832006	PSR Allocation P&D	1	1	0
				2006852006	PSR Allocation - Property (Architects)	31	37	6
				2007892006	Otari Walkway upgrades	105	0	(105)
				2010342006	Begonia House and Café	144	647	503
			Botanic Garden Total			1,342	1,948	607
		2007	Coastal - upgrades	2000092007	Coastal Beautification	70	75	5
			Coastal - upgrades Total			70	75	5
		2008	Coastal	2000102008	PSR Coastal - Renewals (CX)	331	187	(144)
			Coastal Total			331	187	(144)
		2009	Town Belt & Reserves	2000112009	PSR Town Belt & Reserves - Renewals (CX)	377	559	182
					Other BU Labour Allocations Property Urban	37	0	(37)
				2010002009	Design			
				2010362009	Fish Passages	15	15	0
				2010372009	Signage	12	12	0
				2011142009	Huetepara Park Lyall Bay Workingmen's Bowling Club	154	2,377	2,223
				2011182009	Newtown	0	1,500	1,500
			Town Belt & Reserves Total			596	4,464	3,868
		2010	Walkways renewals	2000132010	Walkway Renewals General	263	180	(83)
					Community Special Trail			
				2006042010	Initiatives	87	87	0
				2006072010	Townbelt Trails	84	84	(0)

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
				2006082010	Outer Green Belt Trails	55	55	0
				2006092010	Northern Reserve Trails	55	55	0
					Makara Peak Upgrade			
				2006102010	Supporters Priorities	31	31	0
				2006112010	Suburban Reserve Trails	44	44	0
				2007852010	Skyline Extension	329	169	(160)
				2010402010	Makara Peak Trails	111	111	0
				2011082010	Te Kopahau Trails	200	0	(200)
			Walkways renewals Total			1,258	815	(442)
	2.1 Total					6,550	10,637	4,087
	2.2	2011	Southern Landfill Improvement	2000152011	2011 Southern Landfill Extension	4,271	7,553	3,282
				2000172011	Southern Landfill Carbon Unit Purchases	0	3,706	3,706
				2000182011	Southern Landfill Infrastructure Renewals	79	79	0
			Southern Landfill Improvement Total			4,351	11,339	6,988
	2.2 Total					4,351	11,339	6,988
	2.3	2013	Water - Network renewals	2008002013	WCC PW Network Renewals	8,350	14,178	5,829
			Water - Network renewals Total			8,350	14,178	5,829
		2016	Water - Network upgrades	2008032016	PW Network Upgrades	1,238	3,416	2,178
				2010592016	WCC PW Network Upgrades - Growth	614	1,125	510
			Water - Network upgrades Total			1,852	4,541	2,689
		2019	Water - Reservoir renewals	2008092019	WCC PW Reservoir renewals	876	4,192	3,316
			Water - Reservoir renewals Total			876	4,192	3,316
		2020	Water - Reservoir upgrades	2008102020	WCC PW Reservoir upgrades	1,729	1,168	(560)
				2010602020	WCC PW Reservoir Upgrades - Growth	13,011	1,099	(11,912)
			Water - Reservoir upgrades Total			14,740	2,268	(12,472)

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
	2.3 Total					25,817	25,179	(639)
	2.4	2023	Wastewater - Network renewals	2008072023	WCC WW Network renewals	13,885	13,390	(495)
			Wastewater - Network renewals Total			13,885	13,390	(495)
		2024	Wastewater - Network upgrades	2008052024	WCC WW Network upgrades	2,058	5,259	3,200
				2010612024	WCC WW Network Upgrades - Growth	15,446	10,260	(5,186)
			Wastewater - Network upgrades Total			17,504	15,518	(1,986)
		2146	Sludge Minimisation	2010932146	Sludge Minimisation	22,663	126,243	103,581
			Sludge Minimisation Total			22,663	126,243	103,581
	2.4 Total					54,052	155,152	101,099
	2.5	2028	Stormwater - Network upgrades	2008062028	WCC SW Network upgrades	3,566	5,994	2,428
				2010582028	WCC SW Network Upgrades - Growth	168	0	(168)
			Stormwater - Network upgrades Total			3,734	5,994	2,260
		2029	Stormwater - Network renewals	2008082029	WCC SW Network renewals	4,012	0	(4,012)
			Stormwater - Network renewals Total			4,012	0	(4,012)
	2.5 Total					7,745	5,994	(1,751)
	2.6	2033	Zoo renewals	2000672033	Zoo renewals - Zoo Renewals	1,246	1,292	46
			Zoo renewals Total			1,246	1,292	46
		2034	Zoo upgrades	2008522034	Snow Leopards Habitat	1,000	0	(1,000)
			Zoo upgrades Total			1,000	0	(1,000)
	2.6 Total					2,246	1,292	(954)
Total 2 Environment						100,762		
Economic Development	3.1	2035	Wellington Venues renewals	2000712035	Venues property renewals - General capex	6,635	785	(5,850)
				2000812035	Venues property renewals - Internal labour allocations	45	46	1

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
				2010182035	BU 21 CCO Venues Operational Assets	1,111	1,086	(24)
			Wellington Venues renewals Total			7,791	1,917	(5,874)
		2036	Events Centre upgrades	2010732036	Venues Upgrades	2,050	0	(2,050)
			Events Centre upgrades Total			2,050	0	(2,050)
			Venues Upgrades	2010732036	Venues Upgrades	0	4,500	4,500
			Venues Upgrades Total			0	4,500	4,500
		3.1 Total				9,841	6,418	(3,423)
		Total 3 Economic Development						9,841
Cultural Wellbeing	4.1	2038	Gallery & Museum Upgrades	2008392038	Bond Store Upgrade	1,515	0	(1,515)
				2011242038	Spaceplace renewals	967	210	(757)
			Gallery & Museum Upgrades Total			2,481	210	(2,271)
		2041	Te ara o nga tupuna - Maori heritage trails	2000832041	Toa Pou	968	730	(238)
			Te ara o nga tupuna - Maori heritage trails Total			968	730	(238)
		2042	Arts Installation	2000842042	Arts Installation - Arts Installation 1	67	164	97
			Arts Installation Total			67	164	97
		2129	Wellington Convention & Exhibition Centre (WCEC)	2002982129	Wellington Convention and Exhibition Centre	29,339	112	(29,227)
			Wellington Convention & Exhibition Centre (WCEC) Total			29,339	112	(29,227)
		4.1 Total				32,855	1,216	(31,639)
		Total 4 Cultural Wellbeing				32,855		
Social and Recreation	5.1	2043	Aquatic Facility upgrades	2008782043	Khandallah Swimming Pool Upgrade	0	4,830	4,830
			Aquatic Facility upgrades Total			0	4,830	4,830
		2044	Aquatic Facility renewals	2000862044	PSR Aquatic Facility - Renewals (CX)	3,080	2,037	(1,044)
				2010562044	Earthquake Resilience	2,080	0	(2,080)

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
			Aquatic Facility renewals Total			5,160	2,037	(3,124)
		2045	Sportsfields upgrades	2000872045	PSR Sportsfields - Renewals (CX)	541	566	25
				2008602045	Grenada North Community Sports Hub	0	206	206
				2011212045	FIFA Fifa Lighting Sportsfields	1,900	0	(1,900)
			Sportsfields upgrades Total			2,441	772	(1,670)
		2046	Synthetic Turf Sportsfields renewals	2010422046	Synthetic Turf Renewals	2,952	1,315	(1,637)
			Synthetic Turf Sportsfields renewals Total			2,952	1,315	(1,637)
		2048	Recreation Centre Renewal	2000912048	PSR Recreation Centres - Renewals (CX)	1,088	902	(186)
			Recreation Centre Renewal Total			1,088	902	(186)
		2049	ASB Sports Centre	2000932049	PSR ASB Sports Centre - Renewals (CX)	975	391	(584)
			ASB Sports Centre Total			975	391	(584)
		2050	Basin Reserve	2000942050	Basin Reserve (Balance of Master Plan)	1,920	785	(1,136)
				2000962050	Basin Reserve - Basin Reserve Renewals	0	383	383
			Basin Reserve Total			1,920	1,168	(753)
		2051	Playgrounds renewals & upgrades	2000972051	PSR Playgrounds - Renewals (CX)	2,907	2,581	(326)
				2010942051	Skate Park Upgrades	411	0	(411)
				2011222051	Destination Skate Park – Kilbirnie Park	0	300	300
			Playgrounds renewals & upgrades Total			3,317	2,881	(437)
		2052	Evans Bay Marina - Renewals	2000992052	PSR Evans Bay Marina - Renewals (CX)	435	593	158
			Evans Bay Marina - Renewals Total			435	593	158
		2053	Clyde Quay Marina - Upgrade	2001002053	PSR Clyde Quay Marina - Upgrade (CX)	1	1	(0)

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
				2003012053	PSR Clyde Quay Marina - Renewal (CX)	70	67	(4)
				2007662053	PSR Clyde Quay Marina - FM renewals	0	23	23
			Clyde Quay Marina - Upgrade Total			71	90	19
	5.1 Total					18,361	14,978	(3,383)
	5.2	2054	Library Materials Upgrade	2001012054	Library Materials Upgrade - Library Collection	2,202	3,313	1,111
			Library Materials Upgrade Total			2,202	3,313	1,111
		2055	Library Computer and Systems Replacement	2003372055	Computer Renewals	158	376	218
			Library Computer and Systems Replacement Total			158	376	218
		2056	Central Library - Upgrades and Renewals	2010842056	Central Library – Upgrades & Renewals	20	0	(20)
			Central Library - Upgrades and Renewals Total			20	0	(20)
		2058	Branch Library - Renewals	2005702058	Community services	514	168	(346)
				2010822058	Assessibility Funds	389	485	95
				2010832058	Branch Library – Renewals	6	21	15
				2011022058	Branch Library – Western Cluster	0	100	100
				2011032058	Libraries Accessible Signage	0	100	100
					Libraries - CMS Accessible Website	0	100	100
			Branch Library - Renewals Total			909	874	(35)
		2059	Housing upgrades	2010232059	Healthy Homes Standard Programme	5,488	4,000	(1,488)
			Housing upgrades Total			5,488	4,000	(1,488)
		2060	Housing renewals	2001182060	Housing renewals - BAU Capex	9,704	5,000	(4,704)
				2009252060	Housing renewals - Balconies - GRA	2,729		(2,729)
				2010242060	Single Capital Programme	8,527	13,000	4,473

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
			Housing renewals Total			20,961	18,000	(2,961)
		2061	Community Centres and Halls - Upgrades and Renewals	2001312061	Community Services - Renewals	86	86	0
				2001322061	Community Services - Other Renewals	1,400	0	(1,400)
				2001362061	Community Services - Aro Valley Community Centre	798	0	(798)
				2001382061	Community Services - Newtown Community Centre	1,072	0	(1,072)
				2001392061	Community Services - Strathmore Community Centre	1,167	0	(1,167)
				2001402061	Community Halls - upgrades & renewals	0	0	(0)
				2010222061	Community Services - Karori Event Centre Fitout	1,044	1,044	0
				2010862061	Aho Tini – Venues Programme	0	205	205
				2010872061	Children and Young People Policy - Youth Spaces	0	600	600
				2011042061	Tawa & Linden Community Centres	0	700	700
			Community Centres and Halls - Upgrades and Renewals Total			5,566	2,635	(2,930)
		5.2 Total				35,303	29,197	(6,105)
	5.3	2062	Burial & Cremations	2001412062	PSR Makara Ash Plot Development	1	3	1
				2006902062	PSR Upgrades Headstone Beams Makara Cem	58	63	5
				2006932062	PSR Cemetery Open Space Renewals	322	470	149
				2007672062	Cemetery FM Renewals	21	26	5
			Burial & Cremations Total			402	562	161

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
		2063	Public Convenience and pavilions	2001432063	PSR Pub & Pav Rnwl NON FM Discret	1,098	486	(613)
				2006332063	FM Model	27	45	18
				2006342063	FM Renewals and Discretionary	941	908	(34)
				2008612063	Lincolnshire Stebbings Public Convenience	0	0	0
				2010462063	Pub Conven/Pavil Upg	0	308	308
				2011202063	FIFA Changing room upgrades (Gender Neutral)	805	0	(805)
			Public Convenience and pavilions Total			2,872	1,747	(1,125)
		2064	Safety Initiatives	2005782064	Community Services - Safety Initiatives	120	120	0
				2010802064	Community Services – Te Aro Park Safety	1,615	2,191	576
			Safety Initiatives Total			1,735	2,310	576
		2065	Emergency Management renewals	2001452065	2065 Civil Defence Deployable Assets	82	28	(54)
			Emergency Management renewals Total			82	28	(54)
		5.3 Total				5,090	4,648	(443)
Total 5 Social and Recreation						58,754		
Urban Development	6.1	2067	Wgtn Waterfront Development	2001492067	Build Wellington - FKP Playground	1,284	2,250	966
				2010472067	Site 9 Upgrade	1,274	0	(1,274)
			Wgtn Waterfront Development Total			2,558	2,250	(308)
		2068	Waterfront Renewals	2006432068	PSR Waterfront Public space renewals	590	433	(157)
				2006442068	PSR Waterfront Jetty & Wharf Structure Renewals	577	577	0
				2006462068	PSR Waterfront Artworks	21	21	(0)
				2006472068	PSR Waterfront Seawalls	21	21	0

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
					PSR Waterfront Building renewals	157	157	(0)
				2006482068	Waterfront Crane Renewals	0	385	385
				2010492068	Sails	0	14	14
				2010522068	Shed 5	1,605	1,945	340
				2010532068	Shed 1	3,200	0	(3,200)
			Waterfront Renewals Total			6,172	3,554	(2,618)
	2070		Central City Framework	2001552070	Laneways	360	58	(302)
				2010652070	GNP – Central City Greening Pocket parks - 44 Fedrerick Street	154	0	(154)
				2010662070	Poneke Promise – Streetscape	3,911	1,350	(2,561)
				2010852070		32	2,324	2,292
			Central City Framework Total			4,458	3,732	(725)
	2073		Suburban Centres upgrades	2003152073	Small Centre Beauification	1,863	1,664	(198)
				2003812073	Karori Upgrade	0	209	209
			Suburban Centres upgrades Total			1,863	1,874	11
	2074		Minor CBD Enhancements	2001582074	Minor CBD Enhancements	49	49	0
			Minor CBD Enhancements Total			49	49	0
	2136		Housing Investment Programme	2008252136	Build Wellington - Housing Investment Programme Cpx	2,339	2,253	(86)
				2009652136	SHIP – Harrison Street	2,964	0	(2,964)
				2009662136	SHIP – Nairn Street	1,626	0	(1,626)
				2009852136	SHIP – 132 Owen Street	1,277	2,218	941
			Housing Investment Programme Total			8,207	4,472	(3,735)
	2137		Build Wellington Developments	2008542137	Build Wellington - Great Harbour Way - Carriageway Shelly Ba	0	2,451	2,451
			Build Wellington Developments Total			0	2,451	2,451
	6.1 Total					23,306	18,382	(4,924)
6.2	2076		Earthquake Risk Mitigation	2001652076	EQS - Zoo	200	0	(200)

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
				2003202076	Build Wellington - EQS - Town Hall	33,058	46,309	13,251
			Earthquake Risk Mitigation Total			33,258	46,309	13,051
	6.2 Total					33,258	46,309	13,051
Total 6 Urban Development						56,564		
Transport	7.1	2077	Wall, Bridge & Tunnel Renewals	2001722077	2077 Sea Wall Renewals	2,815	2,316	(499)
					2077 Retaining Wall			
				2001732077	Renewals	5,757	1,648	(4,110)
				2001762077	2077 Bridges Renewals	215	216	0
			Wall, Bridge & Tunnel Renewals Total			8,787	4,179	(4,608)
		2078	Asphalt & Other Seal Renewals	2001772078	2078 Asphalt & Other Seal Renewals	1,382	1,502	120
			Asphalt & Other Seal Renewals Total			1,382	1,502	120
		2079	Chipseal Renewals	2001782079	2079 Chipseal Renewals	5,353	6,773	1,420
			Chipseal Renewals Total			5,353	6,773	1,420
		2080	Preseal Preparations	2001792080	2080 Preseal Preparations	4,012	4,571	558
			Preseal Preparations Total			4,012	4,571	558
		2081	Shape & Camber Correction	2001802081	2081 Shape & Camber Correction	3,246	2,802	(444)
			Shape & Camber Correction Total			3,246	2,802	(444)
		2082	Drainage Renewals	2001812082	2082 Drainage Renewals	285	323	37
			Drainage Renewals Total			285	323	37
		2083	Wall Upgrades	2001832083	2083 Retaining Walls Upgrades	3,401	3,404	3
			Wall Upgrades Total			3,401	3,404	3
		2084	Service Lane & Road Boundary Upgrades	2003422084	2084 Service Lane & Road Boundary Upgrades	1,055	60	(995)
			Service Lane & Road Boundary Upgrades Total			1,055	60	(995)
		2085	Tunnel & Bridge Upgrades	2001912085	2085 Bridge Improvements	1,342	1,345	3
				2001922085	2085 Tunnels Upgrades	258	260	1
			Tunnel & Bridge Upgrades Total			1,601	1,605	4

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
		2086	Kerb & Channels Renewals	2001962086	2086 Kerb & Channel Renewals	1,979	2,630	650
			Kerb & Channels Renewals Total			1,979	2,630	650
		2088	Emergency Route Walls Upgrades	2008192088	2088 Ngaio Gorge Resilience Upgrades	2,064	160	(1,905)
				2009422088	2088 Wadestown Route Resilience Upgrades	2,284	489	(1,795)
			Emergency Route Walls Upgrades Total			4,348	649	(3,700)
		2089	Roading Capacity Upgrades	2007422089	2089 Rooding Capacity Upgrades	2,008	0	(2,008)
			Rooding Capacity Upgrades Total			2,008	0	(2,008)
		2090	Rooding Rebuild	2002012090	2090 Rooding Rebuild	1,863	2,859	996
			Rooding Rebuild Total			1,863	2,859	996
		2094	Cycling Network Renewals	2006662094	2094 Cycleways Minor Works	1,031	1,035	4
				2006692094	2094 East Corridor - Evans Bay	7,140	7,172	31
				2006732094	2094 East Corridor - Kilbirnie	1,007	1,084	77
				2006762094	2094 Cycleways	15,581	4,410	(11,171)
				2008552094	2094 Island Bay Cycleway 2018 (CC297)	1,724	4,895	3,171
				2010962094	Transitional Cycleway Program		10,931	10,931
				2010952094	Cycleway Masterplan Refresh		293	293
			Cycling Network Renewals Total			26,483	29,820	3,337
		2095	Bus Priority Planning	2002102095	2095 Bus Shelters	178	180	2
				2002112095	2095 Bus Priority Improvements	118	122	3
			Bus Priority Planning Total			297	301	5
		2096	Footpaths Structures Renewals & Upgrades	2002132096	2096 Footpaths Structures Upgrades	303	304	1

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
				2009502096	2096 Footpaths Structures Renewals	28	28	0
			Footpaths Structures Renewals & Upgrades Total			331	332	1
		2097	Footpaths Renewals	2002152097	2097 Footpaths Renewals	4,342	6,030	1,688
			Footpaths Renewals Total			4,342	6,030	1,688
		2098	Footpaths Upgrades	2002162098	2098 Safer Routes to Schools	286	572	286
				2002172098	2098 Footpaths Upgrades	3,334	3,415	81
			Footpaths Upgrades Total			3,620	3,987	368
		2099	Street Furniture Renewals	2002182099	2099 Street Furniture Renewals	197	248	51
			Street Furniture Renewals Total			197	248	51
		2100	Pedestrian Network Accessways	2002192100	2100 Pedestrian Accessways Renewals	269	292	24
			Pedestrian Network Accessways Total			269	292	24
		2101	Traffic & Street Signs Renewals	2002202101	2101 Traffic & Street Signs Renewals	1,251	1,421	170
			Traffic & Street Signs Renewals Total			1,251	1,421	170
		2102	Traffic Signals Renewals	2002212102	2102 Traffic Signals Renewals	1,078	1,000	(77)
			Traffic Signals Renewals Total			1,078	1,000	(77)
		2103	Street Lights Renewals & Upgrades	2002282103	2103 Street Light Renewals	906	667	(239)
				2002292103	2103 Street Light Upgrades	103	103	0
				2008262103	2103 LED Street Light Transition	2,445	627	(1,818)
			Street Lights Renewals & Upgrades Total			3,454	1,397	(2,057)
		2104	Rural Road Upgrades	2002302104	2104 Rural Road Upgrades	356	128	(228)
			Rural Road Upgrades Total			356	128	(228)
		2105	Minor Works Upgrades	2002312105	2105 Minor Works Upgrades	4,297	4,893	596
				2006592105	2105 Drainage Upgrades	718	733	16

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
			Minor Works Upgrades Total			5,015	5,627	612
		2106	Fences & Guardrails Renewals	2002322106	2106 Fences & Guardrails Renewals	900	857	(43)
			Fences & Guardrails Renewals Total			900	857	(43)
		2107	Speed Management Upgrades	2002332107	2107 Speed Management Upgrades	458	7,083	6,625
			Speed Management Upgrades Total			458	7,083	6,625
		2141	LGWM - City Streets	2010102141	PT - Bus Priority Early Improvements	4,544	7,517	2,973
				2010122141	Walking - Central Area Walking Early Improvements	364	20	(344)
				2010172141	Cycling - Central Area Cycling Early Improvements	156	8	(147)
			LGWM - City Streets Total			5,064	7,545	2,481
		2142	LGWM - Early Delivery	2010142142	Golden Mile	11,983	12,234	250
				2010152142	Thorndon Quay and Hutt Road	919	15,022	14,102
				2010162142	Central City and SH1 Walking Cycling and Safe Speeds	2,696	1,013	(1,683)
			LGWM - Early Delivery Total			15,598	28,269	12,670
		7.1 Total				108,033	125,693	17,660
	7.2	2108	Parking Asset renewals	2002342108	Parking Meter Renewals	2,272	2,569	297
			Parking Asset renewals Total			2,272	2,569	297
		2109	Parking Upgrades	2002362109	2109 Parking Upgrades	190	194	5
			Parking Upgrades Total			190	194	5
		7.2 Total				2,462	2,764	302
		Total 7 Transport				110,495		
Council	10.1	2111	Capital Replacement Fund	2003132111	Corp Finance Capital Replacement Fund - Unallocated	3,387	3,387	0
			Capital Replacement Fund Total			3,387	3,387	0

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
		2112	Information Management	2002452112	Strategic Initiatives - Trove	300	0	(300)
				2002482112	Strategic Initiatives - Orthophotography	300	0	(300)
				2010292112	Digitisation Services Project	3,616	854	(2,762)
			Information Management Total			4,216	854	(3,362)
		2114	ICT Infrastructure	2002502114	Infrastructure Upgrade - Hardware Upgrades	702	0	(702)
				2002512114	Infrastructure Upgrade - Infrastructure Upgrade	120	2,208	2,088
			ICT Infrastructure Total			822	2,208	1,386
		2116	Strategic Initiatives	2010882116	Children and Young People Survey Tool	51	0	(51)
			Strategic Initiatives Total			51	0	(51)
		2118	Health & Safety - Legislation Compliance	2003122118	HS Legislative Compliance CAPEX - Unallocated	360	360	0
			Health & Safety - Legislation Compliance Total			360	360	0
		2119	Civic Property renewals	2002632119	Civic Property Renewals - General capex	513	514	0
				2002652119	Civic Property Renewals - Internal labour allocations	74	76	2
			Civic Property renewals Total			587	590	3
		2120	Commercial Properties renewals	2002662120	Commercial property renewals - Te Whaea Roof Works	3,000	3,000	0
				2002702120	Commercial property renewals - General capex	1,456	1,273	(183)
				2002722120	Commercial property renewals - Internal labour allocations	19	157	138
				2007212120	Commercial Property Renewals – City to Sea Building	129	0	(129)

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
				2010892120	Te Whaea/Tawhiri Project	2,554	2,000	(554)
			Commercial Properties renewals Total			7,158	6,430	(728)
	2121	Community & Childcare Facility renewals		2002772121	Community property renewals - General capex	1,944	1,244	(700)
				2002792121	Community property renewals - Internal labour allocations	48	49	1
			Community & Childcare Facility renewals Total			1,991	1,292	(699)
	2126	Business Unit Support		2002862126	Business Support - Support for BU Initiatives	4,100	4,100	(0)
			Business Unit Support Total			4,100	4,100	(0)
	2128	Civic Campus Resilience and Improvements		2002972128	Te Ngakau – Public Realm Improvements	0	4,736	4,736
				2009542128	Civic Centre – MOB Redevelopment	3,008	0	(3,008)
				2010272128	Central Library - Remediation	0	781	781
				2010772128	Te Ngakau – Separation of Services	2,563	1,508	(1,054)
				2010972128	Te Matapihi - Remediation	11,349	76,430	65,081
			Civic Campus Resilience and Improvements Total			16,920	83,456	66,535
	2133	Quarry Renewals & Upgrades		2008452133	2133 Kiwi Point Quarry Renewals	17	237	221
				2008462133	2133 Kiwi Point Quarry Upgrades	10,177	1,354	(8,823)
				2008472133	2133 New Quarry	435	331	(104)
			Quarry Renewals & Upgrades Total			10,628	1,922	(8,706)
	2140	Security		2010082140	Security Capex Program	642	657	15
			Security Total			642	657	15
			10.1 Total			50,862	105,255	54,393

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 Annual Plan (\$000)	2023/24 Budget (\$000)	Variance (\$000)
Total 10 Council						50,862	105,255	54,393
Grand Total						421,921	566,066	144,145

Key Performance Indicators

Our LTP also includes outcome indicators to monitor progress toward desired results for the city in each of our Strategic areas. These indicators are not listed in this Annual Plan as progress is tracked over a longer period of time. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz

Governance

The following are key performance indicators and targets that we use to measure success in delivering Governance services.

Performance measure	Target 2022/23	Target 2023/24
1.1 Governance, information and engagement		
Facilitating democratic decision-making		
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	Improve on current state	45%
Percentage of residents satisfied with the process by which Council makes decisions	Improve on current state	45%
Providing information and a point of contact		
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	95%	95%
1.2 Māori and mana whenua partnerships		
Customer focus		
Number of annual initiatives delivered that strengthen WCC relationships, presence and intelligence so that Māori are engaged in Wellington's future	To achieve	Achieved

Environment & Infrastructure

The following are key performance indicators and targets that we use to measure success in delivering urban developments.

Performance measure	Target 2022/23	Target 2023/24
2.1 Parks, beaches and open spaces		
Utilisation		
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%
Affordability		
Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	<\$7.00	\$7.00
Protect and enhance our biodiversity		
Plant 3 million native plants by December 2030	2,213,000	2,319,000
Hectares of high-value biodiversity sites covered by coordinated pest management	386	426
2.2 Waste reduction and energy conservation		
Waste minimisation activities		
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%
Energy conservation		
WCC Group GHG emissions (tCo2-e) decreasing	Achieve 2050 target	Achieve 2050 target
Progress on achievement of Te Atakura implementation plan	To Achieve	Achieved
2.3 Water		
Clean and safe		
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	Compliant	Compliant
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Compliant	Compliant
Meeting customer expectations		
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
Continuity of supply and resolution of faults		
Water supply interruptions (measured as customer hours)	Monitor trend	≤2
Median response time for attendance for urgent call outs* (a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤60 min	≤60 min

Performance measure	Target 2022/23	Target 2023/24
Median response time for resolution for urgent call outs* (b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤4 hours	≤4 hours
Median response time for attendance for non-urgent call outs* (c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤36 hours	≤36 hours
Median response time for resolution for non-urgent call outs* (d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	≤5 days	≤5 days
Efficiency and sustainability		
Percentage of real water loss from networked reticulation system *	<17%	<17%
Average drinking water consumption resident/day*	365Ltr	365Ltr
*denotes mandatory measures		
2.4 Wastewater		
Compliance and sustainability		
Dry weather wastewater overflows, expressed per 1000 connections* The number of dry weather sewerage overflows from the territorial authority's sewerage system expressed per 1000 sewerage connections to that sewerage system.	0	0
Compliance with the resource consents for discharge from the sewerage system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions received by the territorial authority in relation to those resource consents*	Nil	Nil
Meeting customer expectations		
The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system*	<30/1000	<30/1000
Continuity of service and resolution of faults		
Median response time for wastewater overflows* (attendance time) Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured: (a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site	≤1 hour	≤1 hour
Median response time for wastewater overflows* (resolution time) (b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤6 hours	≤6 hours

Performance measure	Target 2022/23	Target 2023/24
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8	≤0.8
*denotes mandatory measures		
2.5 Stormwater		
Continuity of service and resolution of faults		
Number of pipeline blockages per km of pipeline	≤0.5	≤0.5
Number of flooding events*	≤2	≤2
Number of habitable floors per 1000 connected homes per flooding event* For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.) * The regional consistency for habitable floors affected in a flooding event is 10 per event, however as the DIA measure is per 1000 properties connected, we have calculated this based on connections in 20/21.	≤0.13	≤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%
Meeting customer expectations		
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%
*denotes mandatory measures		
2.6 Conservation attractions		
Wellington Zoo		
Achievement of measures within Wellington Zoo's Statement of Intent	Refer SOI # achieved	Achieved
Karori Sanctuary Trust (Zealandia)		
Achievement of measures within Karori Sanctuary Trust (Zealandia) Statement of Intent.	Refer SOI # achieved	Achieved

Economic Development

The following are key performance indicators and targets that we use to measure success in delivering economic development.

Performance measure	Target 2022/23	Target 2023/24
3.1 City promotions and business support		
WREDA -WellingtonNZ*		
WellingtonNZ is delivering direct value/ROI on our shareholders investment -Direct Economic Impact of WellingtonNZ's activities and interventions	\$130m	\$130m
WellingtonNZ is shaping and amplifying the regional destination/brand story		
Equivalent Advertising Value (EAV) from media activity	\$20m	\$20m
Value of expenditure generated from events (including business, performance and major events)	\$75m	\$75m
The number of Wellington Region residents that attend events	500,000	500,000
WellingtonNZ is supporting businesses to upskill and grow		
Number of different business engagements in WellingtonNZ programmes	2,200	2,300
Financial health		
% of Revenue from commercial/non council funding and commercial activity (combined WellingtonNZ and CHQ)	32%	34%
Budget on track – income, expenditure and surplus	To budget	To budget
Wellington Stadium Trust		
Achievement of measures within Wellington Regional Stadium Trust (Sky Stadium) Statement of Intent.	Refer SOI # achieved	Achieved

Cultural Wellbeing

The following are key performance indicators and targets that we use to measure success in cultural wellbeing, delivering and supporting events and festivals.

Performance measure	Target 2022/23	Target 2023/24
4.1 Arts and cultural activities		
High quality experience		
Attendees (%) satisfied with Council-delivered arts and cultural festivals	90%	90%
Wellington Museums Trust		
Achievement of measures within Wellington Museums Trust (Experience Wellington) Statement of Intent.	Refer SOI # achieved	Achieved
Experience Wellington		
Percentage of visitors who rate the quality of their experience (good or very good)	90%	90%

Social and Recreation

The following are key performance indicators and targets that we use to measure success in delivering social and recreation activities.

Performance measure	Target 2022/23	Target 2023/24
5.1 Recreation promotion and support		
High quality experience		
User satisfaction (%) - pools	80%	90%
User satisfaction (%) - recreational centres including ASB Sports Centre	85%	90%
User satisfaction (%) - sportsfields	85%	85%
Affordability		
Ratepayer subsidy per swim	<\$15.00	<\$15.00
Basin Reserve		
Achievement of measures within Basin Reserve Trust Statement of Intent.	Refer SOI # achieved	Achieved
5.2 Community Support		
Affordability		
Cost to the ratepayer per library transaction	Maintain	\$2.79 (Maintain)
Utilisation		
Utilisation of Leisure Card (increase in number of active users)	Increase by 2%	>2%
Customer focus		
User satisfaction (%) with community centres and halls	90%	90%
User satisfaction (%) with library services	90%	90%
5.3 Public health and safety		
Timeliness		
Alcohol licences –premises inspected within target timeframes (%)	100%	100%
Food registrations - % of verifications for new and existing customers completed within statutory timeframes ¹	100%	100%
Graffiti removal – response time frames (%) met	80%	80%
Dog control - response time frames (%) met	100%	100%
Public toilets – response time frames (%) met	95%	95%
Hygiene standard		
Toilets (%) that meet required cleanliness performance standards	95%	95%

¹ Wording for this KPI has been amended to better reflect the statutory requirement for verification. Underpinning methodology remains the same.

Key performance indicators for 'Urban Development'

The following are key performance indicators and targets that we use to measure success in delivering urban developments.

Performance measure	Target 2022/23	Target 2023/24
6.1 Urban planning, heritage and public spaces development		
Protecting heritage		
Number of heritage-listed buildings that are earthquake prone	Reduction in overall number of EQP heritage buildings	≥10% reduction in number of EPB heritage buildings (baseline = 132)
6.2 Building and development		
Timeliness		
Building consents (%) issued within 20 workings 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%
Customer focus		
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%
Compliance		
Building Consent Authority (BCA) accreditation retention (biennial)	Retain	Retain

Key performance indicators for 'Transport'

The following are key performance indicators and targets that we use to measure success in delivering transport services.

Performance measure	Target 2022/23	Target 2023/24
7.1 Transport network		
Network condition and maintenance		
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%
Active modes promotion		
Kilometres of cycle paths and lanes in the city (increasing)	>39.5km	Increase on previous years result*
Residents (%) who are satisfied with the transport network - walking	75%	75%
*Total confirmed from 2022/23 Annual Report		
Wellington Cable Car Limited		
Achievement of measures within Wellington Cable Car Limited Statement of Intent	Refer SOI # achieved	Achieved
7.2 Parking		
Availability		
City parking peak occupancy (utilisation)	70-80%	70-80%
Residents (%) who perceive that parking enforcement is fair	>50%	>50%

Activity Grouping and Activities

Rationale	Activities
1.1 Governance, information and engagement	
<ul style="list-style-type: none"> To facilitate democratic decision-making. To provide open access to information. 	1.1.1 City governance and engagement. 1.1.2 Civic information. 1.1.3 City archives. 1.1.4 Climate insights and engagement
1.2 Māori and mana whenua partnerships	
<ul style="list-style-type: none"> To strengthen our partnerships and recognise the special place of Māori and mana whenua in Council decision-making. 	1.2.1 Māori and mana whenua partnerships.
2.1 Parks, beaches and open spaces	
<ul style="list-style-type: none"> To provide access to green open spaces. To provide public places to congregate. To provide access to recreational opportunities. To enhance biodiversity. 	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.
2.2 Waste reduction and energy conservation	
<ul style="list-style-type: none"> Reducing environmental impacts. 	2.2.1 Waste, minimisation, disposal and recycling. 2.2.2 Closed landfills aftercare. 2.2.3 Energy efficiency and conservation.
2.3 Water	
<ul style="list-style-type: none"> To increase security of potable and stored water. 	2.3.1 Water network. 2.3.2 Water collection and treatment.
2.4 Wastewater	
<ul style="list-style-type: none"> For public and environmental health. 	2.4.1 Sewage collection and disposal. 2.4.2 Sewage treatment.
2.5 Stormwater	
<ul style="list-style-type: none"> To protect people, property and the environment from flooding and storm run-off. 	2.5.1 Stormwater management.
2.6 Conservation attractions	
<ul style="list-style-type: none"> For conservation and biodiversity. To attract visitors. To protect flora and fauna. 	2.6.1 Conservation visitor attractions.
3.1 City promotions and business support	
<ul style="list-style-type: none"> To attract and retain talented residents. To grow tourism spend and economic returns from events. To grow inward investment and exports. To sustain city vibrancy 	3.1.1 WREDA and venues. 3.1.2 Wellington Convention Centre. 3.1.3 Retail support. 3.1.4 City Growth Fund. 3.1.5 Major economic projects. 3.1.6 International relations. 3.1.7 Business Improvement Districts (BIDs).
4.1 Arts and cultural activities	
<ul style="list-style-type: none"> For city vibrancy and cultural expression. To build and maintain a sense of place and identity. 	4.1.1 City galleries and museums (Wellington Museums Trust). 4.1.2 Visitor attractions (Te Papa / Carter Observatory). 4.1.3 Arts and cultural festivals.

Rationale	Activities
<ul style="list-style-type: none"> To grow visitation and exposure to creativity and innovation. 	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.
5.1 Recreation promotion and support	
<ul style="list-style-type: none"> To encourage active and healthy lifestyles. To enable participation in sporting and other group activities. For social cohesion and connectedness. 	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.
5.2 Community Support	
<ul style="list-style-type: none"> To foster diverse and inclusive communities. To enable people to connect with information and with each other. 	5.2.1 Libraries. 5.2.3 Community advocacy 5.2.4 Grants (social and recreation) 5.2.5 Social housing 5.2.6 Community centres and halls.
5.3 Public health and safety	
<ul style="list-style-type: none"> To maintain health standards. To help people feel safe. 	5.3.1 Burials 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).
6.1 Urban planning, heritage and public spaces development	
<ul style="list-style-type: none"> To enable smart growth/urban containment. For open public spaces. For character protection. 	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.
6.2 Building and development	
<ul style="list-style-type: none"> To protect public health and safety. For resilience. 	6.2.1 Building control and facilitation. 6.2.2 Development control and facilitation. 6.2.3 Earthquake risk mitigation – built environment. 6.2.4 Regulatory – building control and facilitation (weathertight homes).
7.1 Transport network	
<ul style="list-style-type: none"> So our transport networks are reliable. To increase mode share and reduce emissions. For road safety. 	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 LGWM
7.2 Parking	
<ul style="list-style-type: none"> To enable people to shop, work and access recreation activities. 	7.2.1 Parking.