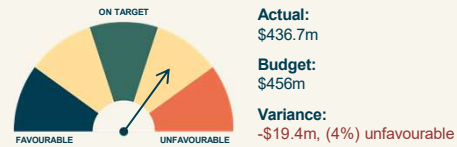


Wellington City Council Performance snapshot

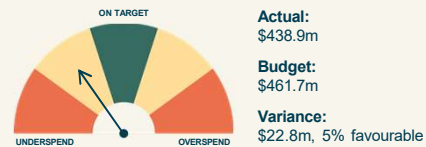
Quarter Three 2021/22 (1 July 2021 – 31 March 2022)

Financial Performance (Year to Date)

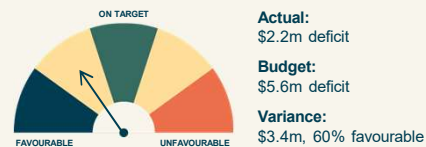
Income



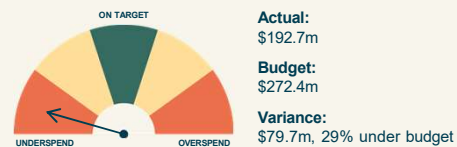
Total expenditure



Net operating expenditure



Capital expenditure

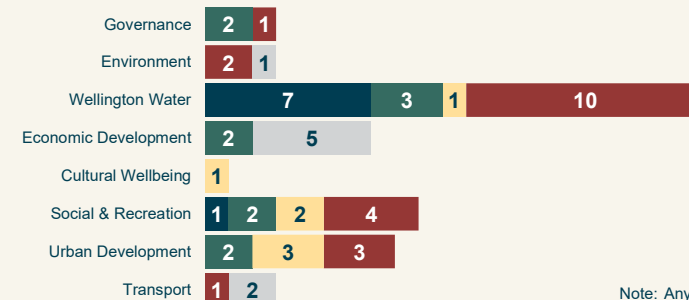
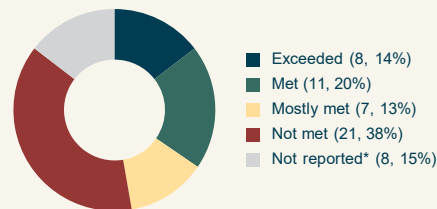


LTP Strategic work programme delivery

- Ongoing pandemic-linked pressures continue to limit the pace of programme delivery with a likely underspend at year-end
- Constrained labour markets, materials supply chain and cost escalations continue
- Availability of external contractor resources pressuring the planning and prioritisation of resources

Non-Financial Service Performance

- 55% of KPI achieved in Q3 (within 10% or exceeded targets), down from 63% in Q2
- There were 29 performance exceptions for Q3, 26 of these were also reporting Q2
- 87% of KPI results remained unchanged, one slightly improved and five deteriorated.



Note: Any significant variances that are greater than 10% are explained in the Quarterly report.

By the numbers (Year to Date)



\$193m
of capital works
71% of plan



\$437m
revenue received
96% of plan



\$439m
of spending
(operating
expenditure)
95% of plan



7
flooding events



74%
of building
consents issued
within timeframe



93%
timely & proactive
action on graffiti
removal

Quarterly Performance Report

Quarter Three 2021/22

(YTD 1 July 2021 - 31 March 2022)

Nau mai | Welcome

This report supports the governance oversight of Wellington City Council's (the Council) quarterly performance against its Long-term Plan (LTP) by the [Pūroro Tahua | Finance and Performance Committee](#). Quarterly Reports are produced up to four times in each financial year. Each report covers the period from the first of the financial year to the last day of the quarter – year-to-date.

The Council's LTP is published on the Council's website (www.wcc.govt.nz) with details on our outcome indicators, performance measures, strategic priorities and supporting key projects.

Table of Contents

Introduction.....	3
Purpose	3
What we report.....	3
How we report	3
Summary Headlines: Quarter 3, 2021.....	5
Quarter Three Summary	6
Section 1: Work Programmes LTP Strategic Priorities: Supporting.....	7
Section 2: Delivery of LTP Priority Projects Portfolio	9
Section 3: LTP Service Delivery - Key Performance Indicators (KPIs).....	11
Key Performance Indicators (KPIs) - Key variances.....	12
Section 4: LTP Budget Performance.....	14
Budget performance	15
Consolidated financial performance 1 July 2021 – 31 March 2022.....	15
Treasury Report	15
Activity Area Financial Performance.....	16
Section 5: LTP Community Outcomes (Wellbeings)	18
LTP Community Outcomes (Wellbeings): Outcome indicator trends as a 1 July 2021.....	19

Introduction

Purpose

The information in this report supports governance oversight and monitoring of the delivery of the current long-term Plan (LTP). Oversight covers the:

- LTP strategic direction and risks to overall progress
- Tracking of delivery of the programmes supporting LTP priorities, strategies, action plans and key projects; and
- Monitoring of significant quarter by quarter changes in service delivery KPIs.

The report informs three key questions:

- Is the LTP progressing as expected?
- Are the responses to risks sufficient to mitigate undesirable impacts? and;
- Is service performance on track?

The Quarterly report is provided to the Council's [Pūrora Tahua | Finance and Performance Committee](#) (the Committee)

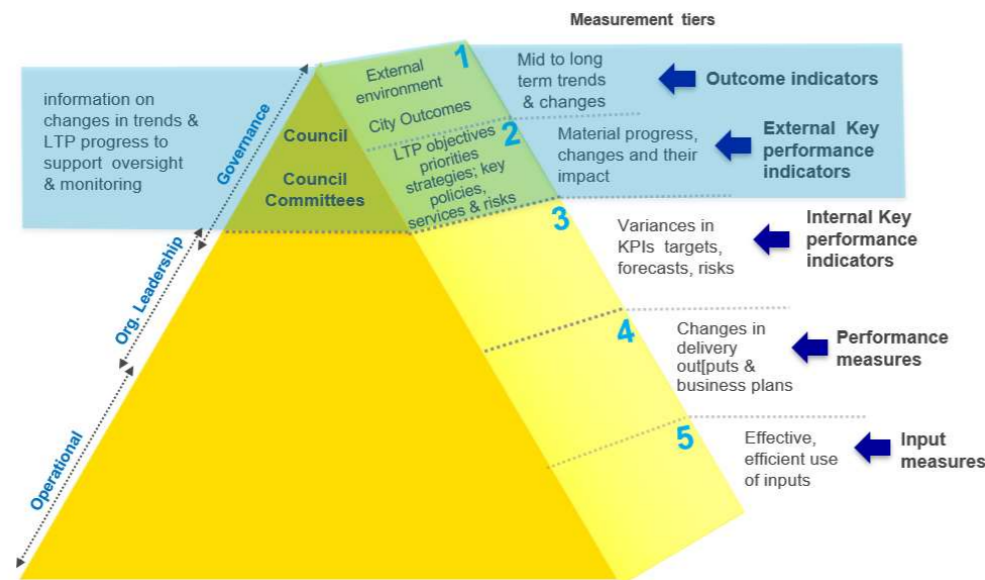
What we report

The content of the Quarterly Report (this report) aligns the 2021 LTP, the Finance and Performance Committee LTP oversight role, the monitoring role of other Council Committees and tiers 1 and 2 of the Councils Monitoring and Reporting Framework (Figure 1). A specific focus of the report is oversight of progress against the six LTP priority objectives (LTP priorities) and their supporting work programmes.

It is recognised that reporting detailed performance for individual projects, policies etc. is within scope of other Committees, for example the Infrastructure, Planning and Environment or Social, Cultural and Economic Committees and as such the Quarterly Report is timed to occur after focused reporting to these other Committees.

The LTP is effective from 1 July 2021 and includes an updated and reduced suite of external key performance indicators (KPIs). Consequently, the content of the Quarterly report will vary across the 2021-22 financial year - as trends and new KPI data becomes available. The starting point (or baseline) for reporting LTP progress is the 2021-22 year. The report scope includes LTP amendments and Annual Plan variations.

Figure 1: Monitoring and Reporting framework



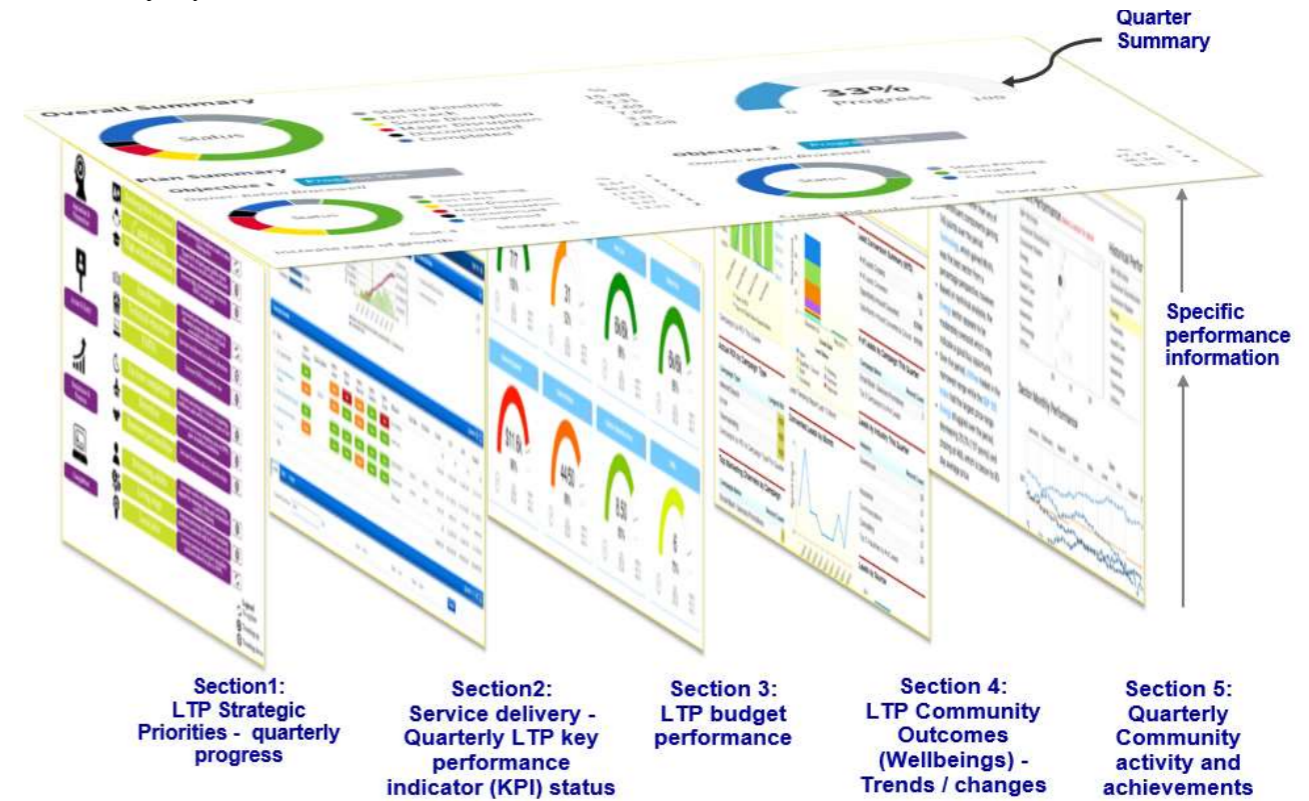
Performance data

Financial and non-financial results are reported **quarter**-to-date. All information is current as at the end of the relevant quarter. Results that are gathered annually e.g. from an annual residents' monitoring survey is published in the Council's Annual Report along with all KPI results for the full financial year. Programme information focuses on overall progress, programme health and risks to progress. Where possible actual and forecast information is provided.

Report structure and information presentation

A fully implemented quarterly report has five 'drill-down' sections with a rolled-up quarter overview or summary (Figure 2). This report covers section 1-4. Additional content will be added in the following quarters. The 'rolled-up quarter summary' has key summary information from each section, in general focusing on the significant changes during or between quarters. Where possible information is organised and reported visually and in an A3 dashboard style to show changes in status etc.

Figure 2: Quarterly Report Structure



How we report

Exception reporting

In general, only items with a status of red or blue are reported - with a focus on over and/or under performance (or by 'exception'). The blue highlight indicates over performance and the red highlight indicates under performance. Red is used for financial reporting where variance is >\$500k AND >10% off target. Risks are reported using the Council's risk reporting framework. Using a range for "met" of +/-10% allows for seasonal changes in performance.

How we record status

To decide what is significant and therefore what to focus on in this report, we use the status definitions that are indicated on the relevant dashboard. The statuses use colours to identify the items that need ongoing monitoring and / or attention.

LTP Community Outcomes

The LTP contributes to improving Wellington's social, cultural, environmental, and economic community outcomes (or Wellbeings) This report (in Section Six) includes information on the city's changing Social, Cultural, Environmental or Economic wellbeing. This content can vary from quarter to quarter depending (for example) on the external environment at the time of the report and / or the availability of data. Material changes in wellbeing indicators are typically to be observed over a longer period e.g.3 years or more.

LTP Strategic priorities and supporting work programmes

Table 1 indicates the alignment between the six LTP priority objectives (strategic priorities) and long-term Community Outcomes. Two of the six strategic priorities have work programmes that contribute to all outcomes. The organisation

of information for **Section 1** reflects this alignment. Information in other sections is presented by activity area. This approach is broadly consistent with the LTP and the Annual Report.

Table 1: LTP Community Outcomes and Priority Objectives

Community outcomes				
Strategic priorities	A functioning, resilient & reliable 3 Waters infrastructure	Affordable, resilient & safe housing	Resilient & fit-for-purpose community, creative & cultural spaces	Wellington's core transport infrastructure is a safe, resilient, and reliable network
	Strong partnerships with mana whenua			
	An accelerating zero carbon and waste free transition			

The work programmes supporting the LTP strategic priorities contain the projects that deliver the LTP. Because of their expected impact or urgency some of those projects are classified as 'high priority projects'. Aggregated information from these projects is included in this report. Detailed individual project monitoring reports for the 'priority projects' is received by the Infrastructure Committee from the Project Management Office. This approach avoids duplication of individual project information reported to other Committees. Table 2 provides an overview of the alignment of work programmes to LTP priorities.

Table 2: Alignment of LTP strategic priorities, LTP objectives, work programmes, and projects

LTP Strategic priorities	LTP Objectives	LTP work Programmes	No. of
1. A functioning, resilient & reliable 3 Waters infrastructure	A reliable 3 Waters infrastructure	3 Waters network Stormwater Wastewater Targeted upgrades	14 (3 high priority projects)
	A resilient 3 Waters infrastructure	Drinking Water	1
	A functioning 3 Waters infrastructure	3 Waters Reform Programme	1
2. Affordable, resilient & safe housing	Urban Planning	Planning for growth	1
	Safe Housing	Social Housing	2
	Affordable Housing	Housing Investment Programme (projects) Proactive development (SHIP) - Te Kāinga (projects) Housing Action Plan (projects)	4 (2 priority projects)
	Resilient Housing	Proactive development (SHIP)	7
3. The core transport infrastructure is safe, resilient & reliable network	Reliable, safe Transport network	Let's Get Wellington Moving Priority Planning Speed management upgrades Bike network	20 (8 priority projects)
	Resilient, safe Transport network	Carriageway Shelly Bay Network renewals Network access	7

LTP Strategic priorities	LTP Objectives	LTP work Programmes	No. of projects	
4. Resilient and fit-for-purpose city, community, creative & cultural spaces	Fit-For-Purpose Community, Creative & Cultural Spaces	Aho tini 2030 Public space improvements Waterfront Development Zealandia Zoo upgrades Community centres & halls upgrades Suburban Centres upgrades City Venues Pōneke Promise Te Ngākau Civic Precinct Venues seismic strengthening	Community facilities development Streets for People: Laneways programme Public safety - Pōneke Promise Burial & Cremations policy Waterfront Development: Frank Kitts Park Public Space and City Greening: CBD greening, pocket park development Public Space and City Greening	27 (10 priority projects)
	Resilient Community, Creative & Cultural Spaces	Community facilities planning Waterfront facilities Sports fields upgrades EQ Risk Mitigation: Seismic strengthening	Community facilities earthquake resilience EQ Prone buildings Venues Seismic strengthening Asset Management Programme CCO Upgrades	13 (2 priority projects)
5. An accelerating zero carbon and waste free transition	Te Atakura - first to zero	Climate and sustainability Climate Change response Resource efficiency - energy Seed funding for climate action	Sustainable food (SF) systems Mode shift WCC EV fleet transformation	14 (2 priority projects)
	Waste Free Transition	Waste Minimisation: Resource efficiency - waste	Waste Minimisation: Resource efficiency - waste Waste Minimisation	
6. Strong partnerships with mana whenua	Innovative, creative, and inclusive city	Inclusive city Māori and mana whenua partnerships		3
Table 2 Legend		Reported to Finance and Performance Committee		
		Reported to other relevant Committee		

Reporting programme performance

Quarterly programme reporting focuses on changes to programme delivery (progress), budget, overall programme health and risk status against a LTP starting position as of 1 July 2021 and over the three years between LTP updates. As a number of programmes have projects that are being planned or start in subsequent years, the first quarterly report will contain programmes that have projects that are: in-flight from the previous LTP; and are finalising their plans to commence in the next quarter.

This means that the content and programmes covered in this will expand over subsequent reports. The Quarter One report (1 July-30 September) sets the starting position (or baseline) for on-going quarterly programme reporting.

Where we get our data

The Information in this report is sourced from the Council's and CCO business units including Finance, Risk and Assurance and the Project Management Office.



Summary Headlines: Quarter 3, 2021

1. [Strategic Priority Work Programmes \(Details pages 7-8\)](#)

- YTD work programme budget spend continues to lag forecast spend - reflecting sustained pandemic related constraints on delivery (including capacity, scoping etc.)

2. [Priority project portfolio \(Details pages 9-10\)](#)

- While pandemic linked disruptions continue the combined internal health and delivery confidence status* of the projects in the portfolio continues to improve from previous quarters

3. [LTP Service Delivery KPIs \(Details page 11-13\)](#)

- 55% on track, down from 63% in Q2

4. [LTP Budget Performance \(Details pages 14-17\)](#)

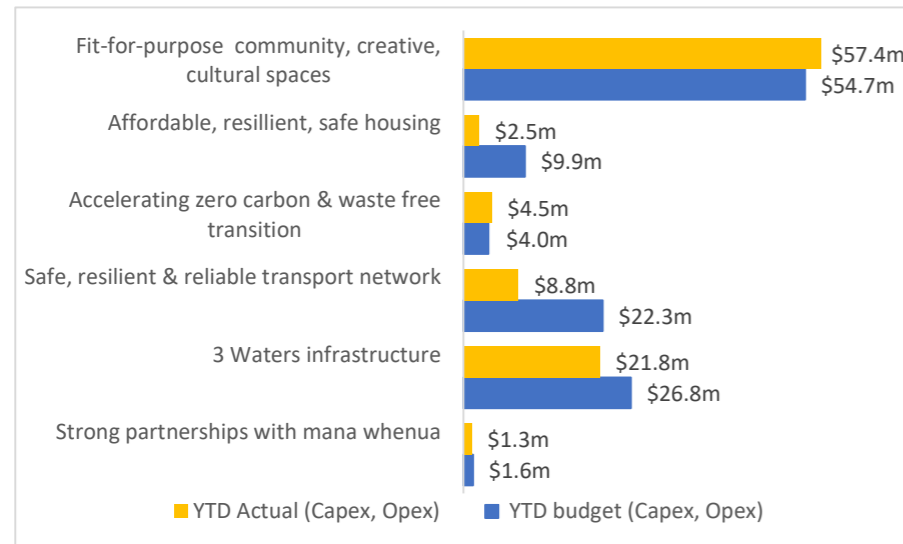
- Underlying favourable budget position for operating spend; capital programme 29% underspent versus year-to-date budget

5. [Community Outcomes \(Wellbeing\) Indicators \(Details pages 18-21\)](#)

- No updates to report, full update will be provided in the Annual Report
-

Quarter Three Summary

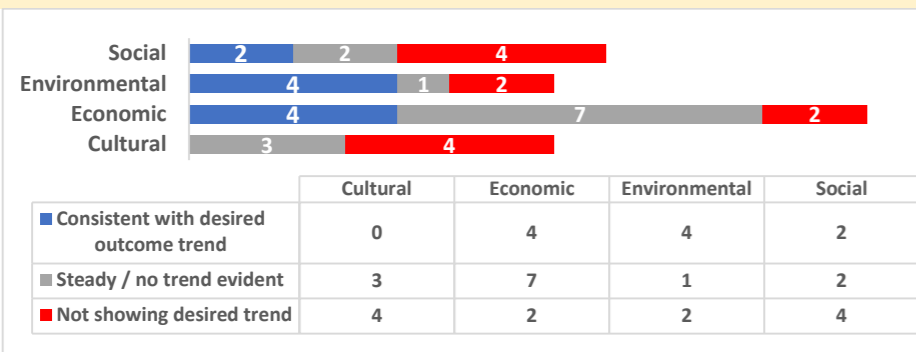
LTP STRATEGIC PRIORITY WORK PROGRAMMES Ongoing pandemic linked pressures continue to limit the pace of delivery of the capital programme which at year end is likely to be underspent



Programme Delivery risk: pandemic linked market capacity and capability pressures continue to constrain the pace of programme delivery.

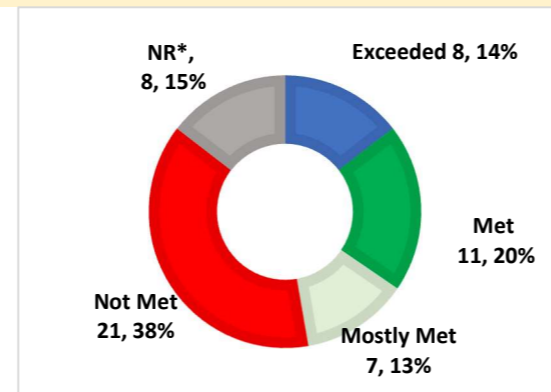
Pressures	Possible impact:
<ul style="list-style-type: none"> Constrained labour markets, materials supply chain and cost escalations Availability of external contractor resources pressuring the planning and prioritisation of resources 	<ul style="list-style-type: none"> Progress slowed for projects in-flight Delay projects at planning stage

LTP COMMUNITY OUTCOMES (WELLBEINGS): Social, and Cultural have the most indicators not showing desired trends.



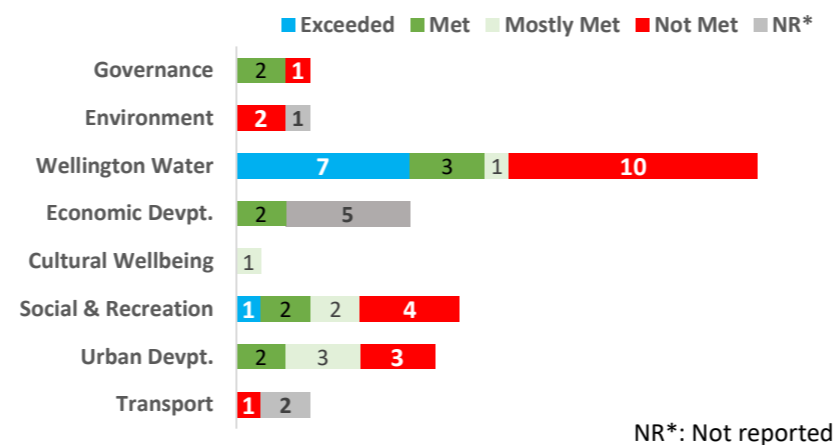
- 34% not trending in desired direction, 29% are consistent with desired trend, and 37% with no trend evident.; no new results to report for July 2022

LTP SERVICE PERFORMANCE KPI exceptions are similar Q2, with 41 out of 47 KPIs unchanged



- Of the 55 performance measures for Q3, 29 are performance exceptions (25 of these were also reported in Q2)
- 41 KPI results remain largely unchanged, 1 improved and 5 deteriorated. 55% (26/47) of reported KPIs were achieved.
- 8 measures that were not available to be reported (NR*) WellingtonNZ (5), Zealandia (1) and transport (2).

KPI performance against target for each Activity Area

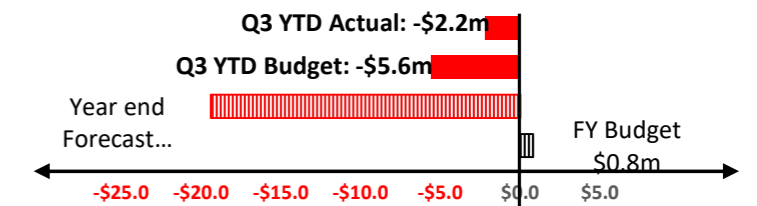


The main exceptions to Activity Area KPI targets relate to:

- Governance:** response SLA for contact centre
- Three waters:** 17 exceptions (15 in Q2)
- Environment:** Covid related- no glass collection means lower waste diverted from landfill
- Social & Rec:** Covid restrictions impacting timeliness for compliance activities. (Graffiti removal target exceeded)
- Urban development:** Continued challenges with meeting SLA
- Transport:** parking occupancy – impacts from ‘red setting’
- CCOs: Wellington Zoo:** visitation and income below target
- WellingtonNZ:** 5 indicators were not reported due to data collection timing issues. Full result to be included in the year end report.

BUDGET PERFORMANCE YTD \$2.2m operating deficit better than budget, capital spend under budget

Q3 Net Operating Position

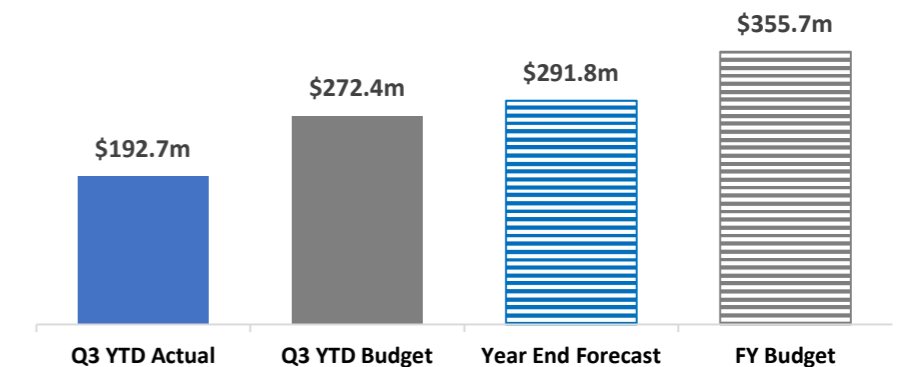


- Net Operating Position:** YTD position is \$3.4m (60%) favourable to budget (actual spend is a \$2.2m deficit, compared with a budget deficit of \$5.6m)
- Total Expenditure:** 5% (\$22.8m) favourable to budget. YE budget \$10m increase. \$3.6m for WOW, \$4.9m in waters, \$1.5m for Wellington Regional Stadium (approved in March 2022)
- Revenues:** 4% (\$19.4m) unfavourable to budget. YE budget \$4.9m increase in 3 waters use of Stimulus Funding (approved in March 2022).

Forecast Year End deficit of \$19.4m

- Forecast year end position** is a deficit of \$19.4m. Unfavourable against a budgeted surplus of \$5.9m, and revised budget surplus of \$0.8m

Capital spend - under budget YTD and for the year-end forecast (\$m)



- Year to date: Capital: Budget underspent by \$79.7m (29%)
- Significant variances: Tākina is over budget and forecast to continue to be ahead of plan for the remainder of the year. Cycleway planning is underspent by \$14m. LGWM projects underspent by \$5m. Underspending in wastewater network renewals and upgrades and housing upgrades and renewals.
- Forecast: \$63.9m (18%) year-end underspend on the \$355.7m budget.



Section 1: Work Programmes LTP Strategic Priorities: Supporting

The work programmes supporting the LTP strategic priorities contain the projects that deliver the LTP. There are 114 projects that contribute to the six LTP strategic priorities that are reported in this section. Some of those projects (23) are classified as ‘high priority projects’ because of their expected impact or urgency. Aggregated information from these projects is included in this report in **Section 2**. Detailed individual project monitoring reports for the ‘priority projects’ is received by the Infrastructure Committee from the Project Management Office.

Quarter three headlines:

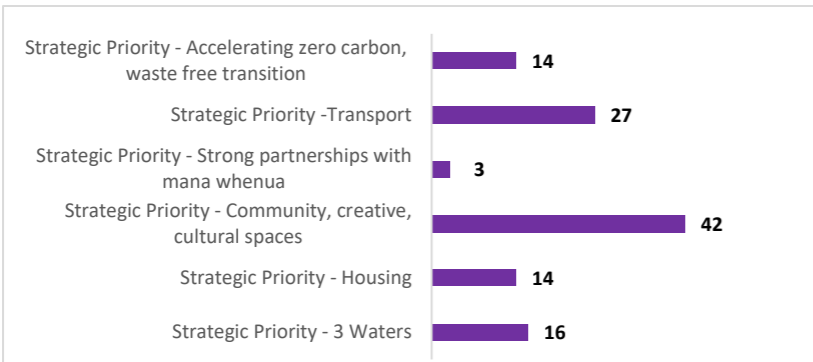
- Pandemic related disruptions continue to impact construction market capacity, materials supply chains and have constrained programme delivery progress resulting in a rephasing of the capital programme spend
- Although some projects have had stages rephased, the total 10 Yr. LTP work programme will still be delivered
- YTD* work programme spend continues to lag forecast spend - reflecting the above on-going pandemic disruptions impacting the pace of delivery
- The 2021 LTP ‘carried forward’ incomplete or additional work from the previous LTP and are forecasting to continue to carry forward capital spend until the next LTP (2024)

*Year to Date (YTD) numbers are as at Q3 end - 31 March 2022 and are the total of Capex plus the relevant Opex.

Programmes supporting 2021 LTP Strategic Priorities (52 work programmes with 114 supporting projects - 23 are classified as key (or priority) projects)

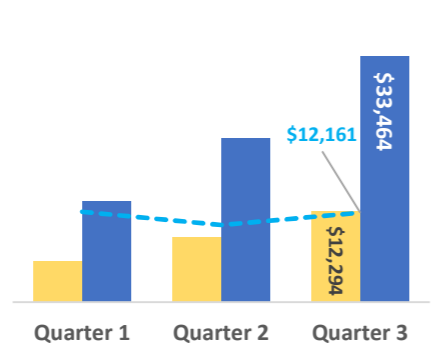
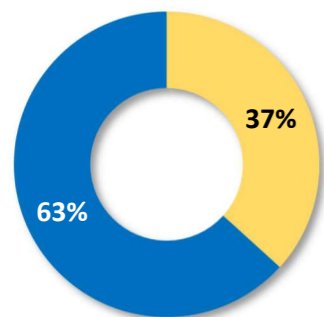
At the end of Q3 76% of the total YTD (rephased) capital budget supporting the six strategic priorities has been spent with a forecast underspend for the full year

LTP priorities have 45 Work programmes with 114 projects
Number of projects by strategic priority



- The 15 priority projects reported to the Infrastructure Committee are included in the strategic priority project count.

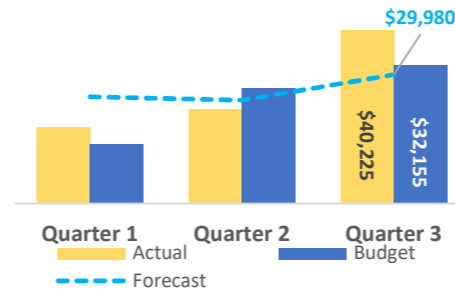
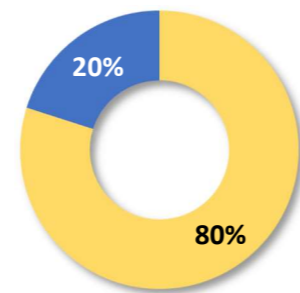
Priority 3: The transport infrastructure is safe, resilient & reliable (\$000)
YTD (Cpx+Opx) budget spend **LTP 3yr. Capital Budget**



Q3 YTD Spend as % of Total Budget
 Q3 YTD - % of Total Budget Remaining
 Actual Budget Forecast

- Includes priority projects Transitional Cycleways programme, Let's Get Welly Moving, Cycleways Connections and Island Bay programmes

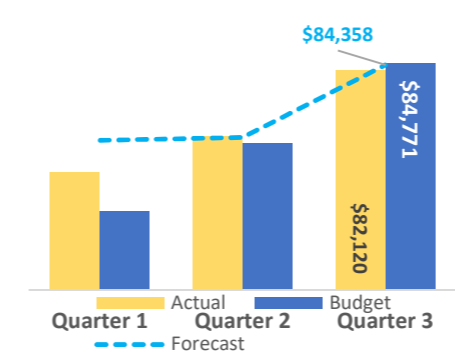
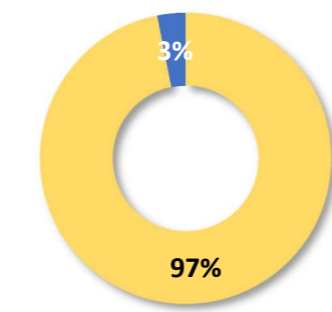
Priority: 1 functioning, resilient, reliable 3 Waters infrastructure (\$000)
YTD (Cpx+Opx) budget spend **YTD spend, actual, forecast by quarter**



Q3 YTD Spend as % of Total Budget
 Q3 YTD - % of Total Budget Remaining
 Actual Budget Forecast

- Includes priority projects of Omāroro Reservoir, CBD sewage upgrades and 3 water reform

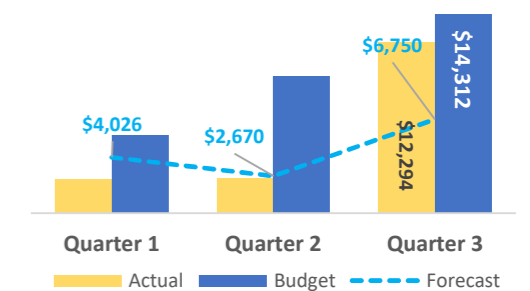
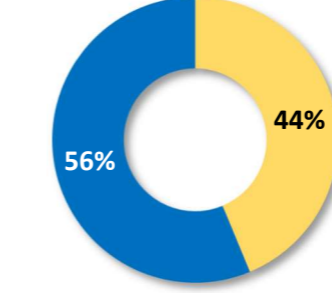
Priority 4: Resilient, fit for purpose, community, creative cultural spaces (\$000)
YTD (Cpx+Opx) budget spend **YTD spend, actual, forecast by quarter**



Q3 YTD Spend as % of Total Budget
 Q3 YTD - % of Total Budget Remaining
 Actual Budget Forecast

- The community investment plan review will inform out year investment in community, creative and cultural spaces

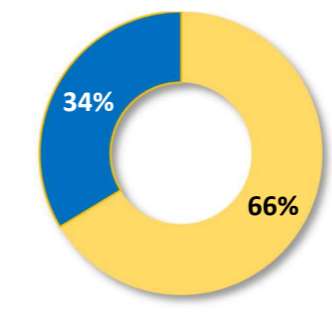
Priority 2: Affordable, resilient & safe housing (\$000)
YTD (Cpx+Opx) budget spend **YTD spend, actual, forecast by quarter**



Q3 YTD Spend as % of Total Budget
 Q3 YTD - % of Total Budget Remaining
 Actual Budget Forecast

- Public consultation is underway on proposals for the on-going financial sustainability of the housing portfolio part of the 2022-23 Annual Plan.

Priority 5: An accelerating zero carbon & waste free transition (\$000)
YTD (Cpx+Opx) budget spend **YTD spend, actual, forecast by quarter**

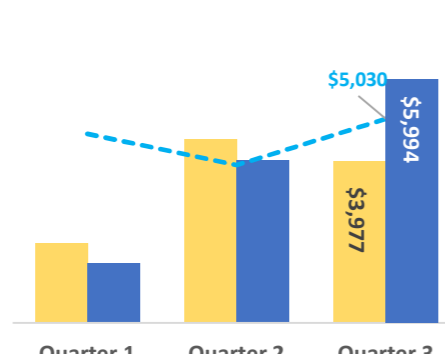
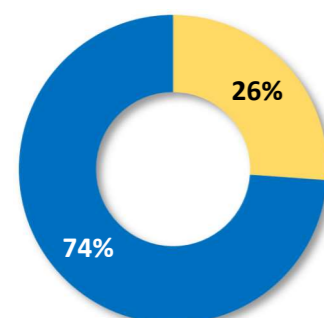


Q3 YTD Spend as % of Total Budget
 Q3 YTD - % of Total Budget Remaining
 Actual Budget Forecast

- Includes priority projects Residual waste disposal (Southern Landfill), Sludge Minimisation project

There are on-going material pressures over the next 3 years that are likely to constrain pace of implementation or delivery.

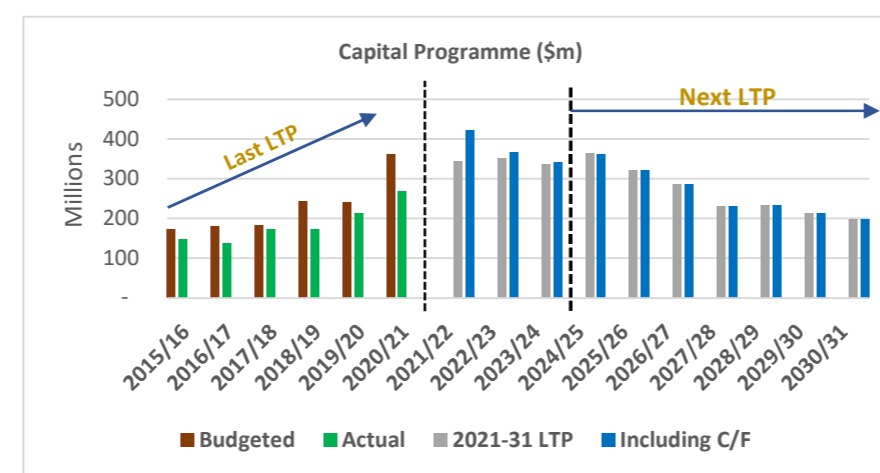
Priority 6: Strong partnerships with mana whenua (\$000)
YTD (Cpx+Opx) budget spend **LTP 3 yr. Capital Budget**



Q3 YTD Spend as % of Total Budget
 Q3 YTD - % of Total Budget Remaining
 Actual Budget Forecast

- New Māori strategy is largely completed with a supporting action plan being developed for implementation across the year

We have carried forward* incomplete or additional work from the last LTP and are forecasting to continue to do this until the next LTP



* Capital projects spend is an indicator of work programme delivery

A key risk to progressing LTP priorities continues to be on going pandemic linked pressures (see below) impacting the pace of project and constrain projects in the planning stage

Key external pressures driving risks to the pace of delivery:

- Labour market shortages
- Constrained materials supply chains and cost escalations
- Availability of external contractor resources / scalable capacity pressuring the planning and prioritisation of resources

Mitigation continues to focus on to strengthening internal capacity to deliver including:

- Embedding coordination, prioritisation, and management of dependencies between programmes across the business
- Reporting across the portfolio of work programme



Section 2: Delivery of LTP Priority Projects Portfolio

The Project Management Office (PMO) provides regular and detailed reporting on individual projects in the portfolio to the Infrastructure Committee. This report covers the performance of the total portfolio of the 23 priority projects. WCC's Investment Delivery Framework (IDF) represents the full life-cycle of a project at Council from the time an idea is first conceived, to after the project has ended and its benefits are realised.

Quarter three headlines:

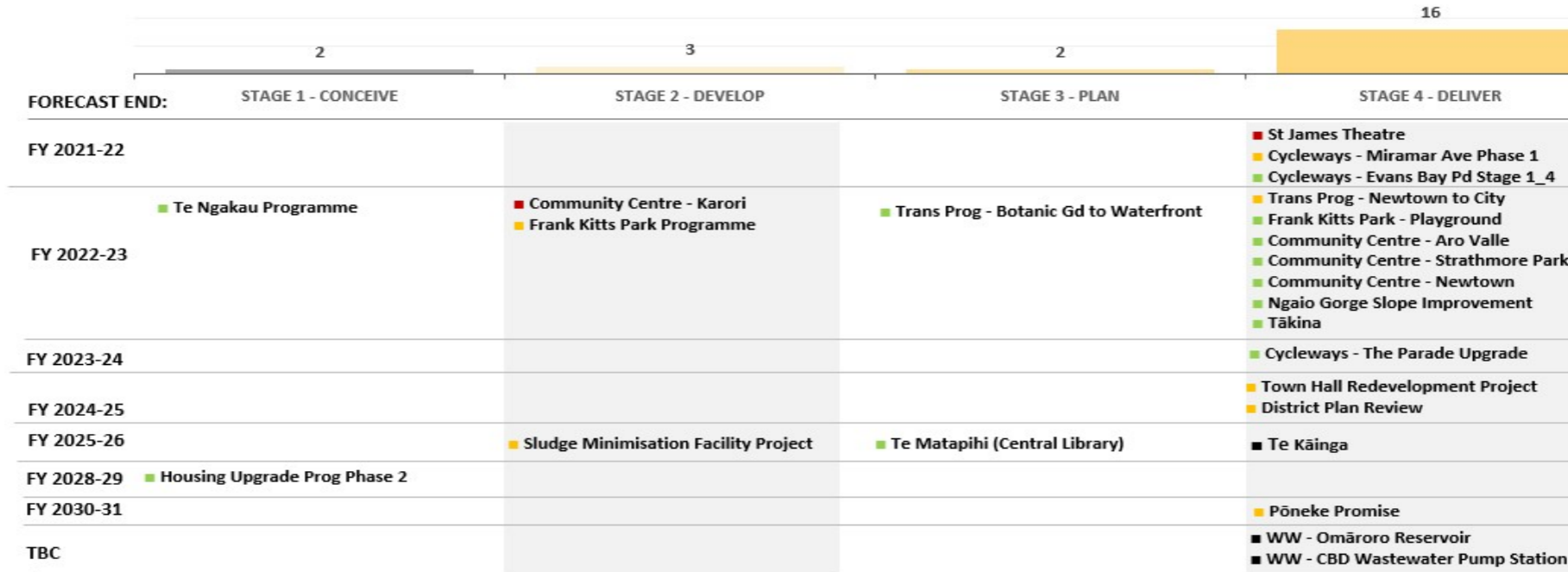
- Pandemic linked disruptions continue to constrain construction market capacity, supply chains and continue to slow the pace of delivery and overall spend with work forecast to be carried forward into the next year
- While pandemic linked disruptions continue the combined internal health and delivery confidence status* of the projects in the portfolio continues to improve from previous quarters
- The focus on strengthening internal project capacity to mitigate risks has continued with more project reporting improvements in internal project health
- Full year(FY) spend - while the rate of project spend has increased quarter by quarter the FY result is forecast to be under budget by 2.5% and 4.7% for the whole-of-life portfolio cost.
- More Priority Investments are progressing to delivery stage of the IDF Framework as the end of the Financial Year approaches.

* Overall programme delivery confidence status is based on an assessment of the portfolio's overall Budget, Schedule, Scope, Benefits, Risks, Issues, Resources, Engagement & Communications, Change Control, Health & Safety, and Dependencies.

Key Projects Portfolio - Delivery Profile at the end of Q3 (23 projects)

- While challenging pandemic related supply and capacity pressures continue to impact the pace of delivery, the overall internal project health and delivery status has continued to improve across each quarter
- Full year(FY) spend - while the rate of project spend has increased quarter by quarter the FY result is forecast to be under budget by 2.5% and 4.7% for the WOL portfolio cost

Portfolio overall delivery confidence status 53% of priority projects in the challenging delivery stage were on track

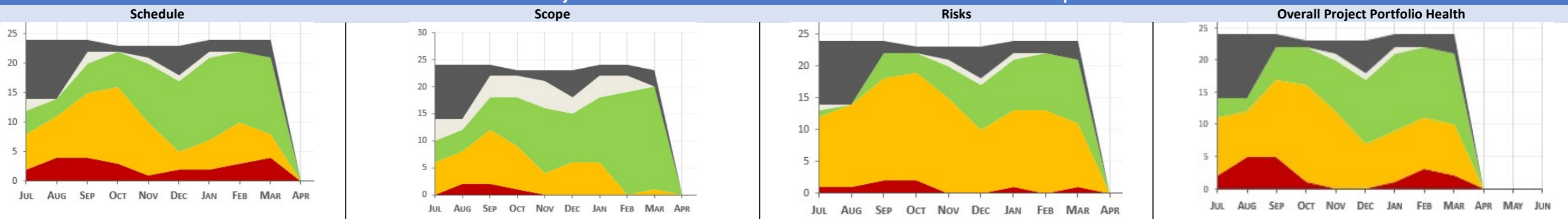


■ Successful delivery on track
 ■ Successful delivery likely if issues are managed
 ■ Successful delivery unlikely without intervention
 ■ Not reported this quarter

Portfolio progress by stage: More projects have progressed to the delivery stage during the year



YTD Project Portfolio Health indicator trends Overall health continues to improve





Section 3: LTP Service Delivery - Key Performance Indicators (KPIs)

Quarter three headlines:

- Areas of under-performance: 3 waters (flooding, compliance, timeliness); consenting timeliness; and ongoing impacts of COVID restrictions: waste diversion, compliance inspection activities, CCO's visitation, and parking occupancy.
- 55% of KPIs were within 10% or exceeded targets (63% reported in Q2)
- Of the 47 performance results reported for Q3, there are 29 exceptions to report, 26 of these were also reported in Q2
- 41 of 47 (87%) reported KPI results remain largely unchanged
- 1 improved (3 waters) slightly and 5 deteriorated (1-Governance, 2- 3 waters, 1- Social & Recreation and 1- Urban Development)

Key Performance Indicators (KPIs) - Key variances

Key KPI variances for Q3 were largely those that were reported for Q2.

Governance key Q3 KPI variances				
KPI	Target	Result	Variance	Variance comment
1.1 Contact Centre – Contacts responded to within target timeframes (all)	90%	88%*	Not tracking to plan	New exception *Q3 result for calls 70% and emails 95%, YTD KPI result for all contacts is to be confirmed. It is anticipated that the target is unlikely to be met for years end.

Environment key Q3 KPI variances				
KPI	Target	Result	Variance	Variance comment
2.2 Volume of waste diverted from landfill	15,000	11,263	-25%	The Covid-19 Omicron wave has seen our processing contractor inundated with staff shortages, the result being that glass has not been collected in March. Glass, being the heavier kerbside collectible, has a greater impact on our KPI when weights are not recorded. We'd expect to see a larger amount cleared in April when collections re-commence.

Economic Development key Q3 KPI variances				
KPI	Target	Result	Variance	Variance comment
WellingtonNZ				5 out of 7 results not available to report (2 met)

Urban Development key Q3 KPI variances				
KPI	Target	Result	Variance	Variance comment
6.2 Building consents (%) issued within 20 working days	100%	74%	-26%	Response times have slightly improved (from last quarter), however due to Covid, contractors staffing numbers have been impacted, which meant many of the jobs were not able to be attended to within expected response timeframes.
6.2 Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	66%	-34%	The appointment of a new Team Leader and new staff has returned LIM processing to 100% within 10 days in the final month of Quarter 3. We expect to meet our 10 day requirement for Quarter 4.
6.2 Resource consents (non-notified) (%) issued within statutory time frames	100%	67%	-33%	Consents: <ul style="list-style-type: none"> Q3 105 out of 160, 66% achieved. YTD 362 out of 538, 67% achieved. The team are still working on the backlog. This month 30% of consents went over target time. Newer applications that require WWL comment are being dealt with more efficiently due to additional resource in Wellington Water. Notified applications: <ul style="list-style-type: none"> Commissioners approved a proposal to retain the Tramway Hotel façade and construct a 9 storey building above. Covid Fast-Track applications: <ul style="list-style-type: none"> The Minister declined the Ryman application for the Covid Fast-Track process and so the application to Council was restarted. Comments have been sought from Council for the redevelopment of the Johnsonville Shopping Mall.

Urban Development key Q3 KPI variances				
KPI	Target	Result	Variance	Variance comment
2.3 Number of complaints about the drinking waters (per 1000 connections)	≤15	11.9	21%	
2.4 Number of complaints about the wastewater system (per 1000 connections) new	≤22.5	18.7	17%	
2.5 Number of complaints about the stormwater system (per 1000 connections)	≤15	7.4	51%	
2.3 Median response time for attendance for water network urgent call outs	≤60 minutes	79	-32%	
2.3 Median response time for resolution for water network urgent call outs	≤4 hours	2.6	35%	
2.3 Median response time for attendance for water network non-urgent call outs new	≤36 hours	41.5	-15%	
2.3 Median response time for resolution for water network non-urgent call outs	≤5 days	2.9	42%	
2.4 Compliance with the resource consents for discharge from the sewerage system -total number	0	3	Not met	
2.4 The number of dry weather sewerage overflows from the Council's sewerage system expressed per 1000 sewerage connections to the sewerage system	0	6.1	Not met	
2.5 Number of flooding events	<2	7	-250%	
2.5 Number of habitable floors per 1000 connected homes per flooding event	0.13	1.80	-1285%	
2.5 Median response time to attend a flooding event	≤60 minutes	78.1	-30%	
2.4 Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.6	0.3	50%	
2.4 Median response time for wastewater overflows (attendance time)	≤60 minutes	185	-208%	
2.4 Median response time for wastewater overflows (resolution time)	≤6 hours	20.9	-248%	
2.5 Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	100%	11%	
2.5 Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml New exception	90%	79%	-12%	

Environment key Q3 KPI variances (continued)				
KPI	Target	Result	Variance	Variance comment
2.6 Achievement of measures within Wellington Zoo's Statement of Intent	Refer SOI	2 out of 6 (7 total) KPIs progressing to target	Not tracking to plan	Visitors : Pandemic disruption has significantly impacted visitor volumes with flow effect to other KPIs. As a result the YTD visitor target has not been met. The performance of other KPIs is: <ul style="list-style-type: none"> Student & Education Visits: On track Council operating grant per visitor: Not met Trading Revenue per visit (exc. grants and interest): On track Percentage of operating costs generated by the Trust: Not met Trust generated income as a percentage of the Council grant: 100% not met Non-council donations & funding: an annual measure

Economic Development key Q3 KPI variances				
KPI	Target	Result	Variance	Variance comment
WellingtonNZ				5 out of 7 results not available to report (2 met)

Urban Development key Q3 KPI variances				
KPI	Target	Result	Variance	Variance comment
6.2 Building consents (%) issued within 20 working days	100%	74%	-26%	Response times have slightly improved (from last quarter), however due to Covid, contractors staffing numbers have been impacted, which meant many of the jobs were not able to be attended to within expected response timeframes.
6.2 Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	66%	-34%	The appointment of a new Team Leader and new staff has returned LIM processing to 100% within 10 days in the final month of Quarter 3. We expect to meet our 10 day requirement for Quarter 4.
6.2 Resource consents (non-notified) (%) issued within statutory time frames	100%	67%	-33%	Consents: <ul style="list-style-type: none"> Q3 105 out of 160, 66% achieved. YTD 362 out of 538, 67% achieved. The team are still working on the backlog. This month 30% of consents went over target time. Newer applications that require WWL comment are being dealt with more efficiently due to additional resource in Wellington Water. Notified applications: <ul style="list-style-type: none"> Commissioners approved a proposal to retain the Tramway Hotel façade and construct a 9 storey building above. Covid Fast-Track applications: <ul style="list-style-type: none"> The Minister declined the Ryman application for the Covid Fast-Track process and so the application to Council was restarted. Comments have been sought from Council for the redevelopment of the Johnsonville Shopping Mall.

Social and Recreation key Q3 KPI variances

KPI changes from the last quarter (Q2):

5.2 Cost to the ratepayer per library transaction new exception now 42% over the target. Status is not met.

KPI	Target	Result	Variance	Variance comment
5.2 Cost to the ratepayer per library transaction	\$2.79	\$3.97	-42%	New exception While there are some additional costs due to the pandemic eg security, the target is exceeded due to reduced transactions, rather than increased cost.
5.3 Alcohol licences - premises inspected within target timeframes (%)	100%	0%	-100%	Covid alert levels prevent premises inspections.
5.3 Food registrations - premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	100%	45%	-55%	Covid alert levels and MPI's preference for remote checks at level 2 has created a backlog of verifications to be completed.
5.3 Graffiti removal – response time frames (%) met	80%	93%	16%	Exceeded - In general for the 3rd quarter of 2021 -2022, there was a graffiti spike in the last few months. There are also various other initiatives beyond the graffiti removal contract that are ongoing to manage graffiti in Wellington, including the following: <ul style="list-style-type: none"> ○ Ongoing positive relationship management with partners who manage graffiti on their own assets such as NZ Post, various banks, and charities who use clothing bins, Construction sites in the CBD ○ Support for murals in public places which help to prevent graffiti ○ Graffiti Artist Programme ○ Poneke Promise ○ Volunteer Groups, and still work closely with educational groups like Wellington, Rongotai, Newlands and Tawa colleges as well as primary schools, on organised G/V paint-outs at Out Of Scope sites ie. locations not serviced by WCC's graffiti removal contractor and/or other private business contractors.
5.3 Public toilets - response timeframes (%) met	95%	70%	-26%	Response times have minimally improved (from last quarter), however due to Covid, contractors staffing numbers have been impacted, which meant many of the jobs were not able to be attended to within expected response timeframes.

Transport key Q3 KPI variances

KPI changes from the last quarter (Q2):

KPI 7.1 Achievement of measures within Wellington Cable Car Limited Statement of Intent was not reported.

KPI	Target	Result	Variance	Variance comment
7.2 City parking peak occupancy (% utilisation)	75%	48%	-36%	Occupancy in the city hadn't fully recovered from the August Lockdown, and then late Jan Omicron and Red Light Setting resulted in lots of people Working from Home-which has had an ongoing impact on our occupancy levels.



Section 4: LTP Budget Performance

Quarter three headlines:

- Net operating expenditure lower than budget - the YTD shows a favourable variance to budget of \$3.4m (60%).
- Revenue is less than budget by \$19.4m (-4%), offset by operating expenditure underspend by \$22.8m (5%).
- Capital expenditure underspent by \$79.8m (29%), the full year forecast underspend is \$63.9m (18%) by year end.
- Borrowing within policy - total committed borrowing at the end of the quarter was \$1.08bn providing headroom of \$209m. Our end of quarter liquidity ratio was 115% which is under current policy.
- Treasury position - all position compliant with policy

Budget performance

Consolidated Performance

	YTD				Full Year			
	Actual \$000's	Budget \$000's	Non-Op Var \$000's	Op Var \$000's	Forecast \$000's	Budget \$000's	Non-Op Var \$000's	Op Var \$000's
Rates & Levies Revenue	293,045	294,609	0	(1,563)	390,377	392,812	0	(2,435)
Revenue from Operating Activities	106,500	115,738	0	(9,238)	139,217	154,615	0	(15,398)
Investment Revenue	8,067	7,847	0	220	10,795	10,503	0	291
Finance Revenue	1,951	10	0	1,941	1,693	13	0	1,680
Other Revenue	23,769	35,395	(10,606)	(1,020)	42,905	55,667	(12,482)	(280)
Development Contribution Revenue	3,467	2,625	842	0	2,896	3,500	(604)	0
Total Income	436,798	456,223	(9,764)	(9,661)	587,883	617,110	(13,087)	(16,141)
Personnel	103,811	103,089	0	(722)	140,007	137,060	0	(2,947)
Contracts, Services, Materials	146,748	158,886	0	12,139	204,137	212,837	0	8,700
Professional Costs	6,625	14,127	0	7,502	13,512	18,812	0	5,300
General Expenses	60,793	64,261	(496)	3,964	86,582	86,199	(4,296)	3,913
Depreciation and amortisation	106,227	110,411	0	4,184	143,712	146,736	0	3,024
Interest Expense	20,867	17,492	0	(3,375)	26,740	23,323	0	(3,417)
Internal Recharge and Recoveries	(6,074)	(6,485)	0	(411)	(7,437)	(8,645)	0	(1,208)
Total Expenditure	438,997	461,781	(496)	23,280	607,252	616,322	(4,296)	13,365
COUNCIL NET SURPLUS/ (DEFICIT)	(2,199)	(5,558)	(10,260)	13,620	(19,370)	789	(17,383)	(2,776)

Key () deficit / overspend / under-achieved revenue

Revenue from Operating Activities \$-9.2M (-8%) unfavourable due to Parking Services which is under budget by \$9.6m having been impacted by the various COVID-19 alert level settings including a lockdown at level 4 for two weeks in August 2021, level 3 for one week in September and the Red traffic light setting through the remainder of the reporting period. Parks, Sports and Recreation is also under budget by \$2.4m and has similarly been impacted by Covid closures in recreation centres and swimming pools. This is largely offset by favourable variances in the Quarry \$2.0m and Waste Operations where landfill revenue is above budget by \$3.2m due to higher volumes.

YEAR TO DATE commentary

Additional YTD variances:

- **Rates & Levies Revenue** is \$1.6m unfavourable, of which \$3.0m is metered water revenue.
- **Finance Revenue** is favourable by \$1.9m which is due to interest revenue.
- **Other Revenue** is \$11.6m (-33%) unfavourable, due to NZTA roading subsidies being lower than planned and under spend on Capex projects
- **Contracts, Services and Materials** are \$12.1m (8%) favourable. Under spending is occurring across the business in the following areas: lower than planned maintenance costs in City Housing \$1.3m and Property \$1.1m, Building Resilience \$1.6m (timing dependent on the outcome of a court decision concerning intervention on two disputed buildings) and City Design is underspent on the Transitional Cycleway by \$2.2m. Also under spent to date are Parks, Sports and Recreation \$1.9m, Economic Wellbeing \$2.0m due to the timing of grants and Let's Get Wellington Moving \$1.4m.
- **Professional costs** are \$7.5m (53%) favourable, mainly due to the timing in Place Planning (work around the District Plan) and Climate Change Response and under spending in Creative Capital, on Te Ngakau and Māori Outcomes.
- **General Expenses** are under budget by \$3.5m (5%). The main variances are Utilities (rates), Insurance and external IT costs.
- **Depreciation** is \$4.2m (4%) favourable, partially due to delays in the overall capex programme.

Forecast (Full Year/FY) commentary

The FY forecast includes the following variances:

- **Revenue from Operating Activities** is \$15.4m (10%) unfavourable and is largely due to projected losses in Parking \$13.1m, Parks, Sports and Recreation \$3.1m and Economic Wellbeing \$3.6m, all due to the impacts of COVID-19 - art offset by a favourable forecast for the Quarry \$2.1m and Waste Operations \$3.9m
- **Finance Revenue** is favourable by \$1.47m which is due to interest revenue
- **Other Revenue** is \$12.8m (23%) unfavourable, which is in the main due to reduced NZTA revenue based on an assumed Capex programme underspend.
- **Personnel** is \$2.9m over budget including \$1.9m in salaries and \$0.9m in contractors. Under spending is anticipated in wage and training costs.
- **Contracts, Services & Materials** are: \$8.7m (4%) favourable. Under spending is forecast mainly in City Transport (\$1.7m) from reduced contract spend, City Housing \$1.7m through lower maintenance costs, Property \$1.8m also due to lower anticipated maintenance costs and Parks, Sports and Recreation \$1.2m. The Transitional Cycling programme is also forecast to be under spent by \$3.4m because of delays arising from recent protest action and the availability of external contract resources. Partially offsetting these will be Corporate Finance \$4.2m (where organisational savings in this area are budgeted) and Resilience and Sustainability (Waste Operations and 3 Waters). The budget also contains funding for the Ngauranga to Petone cycleway of \$2.5m which was spent late last year.
- **Professional costs** are forecast to be \$5.3m (28%) under budget. This is across a number of business areas including District Plan \$0.8m, Climate Change \$0.8m, Creative Capital \$0.5m, Te Ngākau \$0.6m and Māori Outcomes \$0.6m.
- **General Expenses** \$3.9m (5%) are expecting to be under budget. The main contributors to this are IT costs \$0.7m, Utilities \$1.2m and Insurance \$1.1m. Security costs are expected to be \$0.6m over budget. Additionally there are non-operating expenses of \$4.3m, the bulk of which is the writing off of \$3.0m in Waste Operations relating to the Stage 4 development.
- **Depreciation** \$3.0m (2%) partially due to lower capex spend.

Treasury Report

Summary

- All Positions Compliant with policy
- Net interest expense is \$95k over budget
-

Funding Policy Parameters (calculated on rolling monthly basis)

Period	Minimum %	Maximum %	Actual	Compliant (Y/N)
0 - 3 years	15%	60%	22%	Yes
3 - 5 years	15%	60%	28%	Yes
5 years plus	15%	60%	50%	Yes

Borrowings

- Total committed borrowing facilities as at the end of March were \$1.08bn providing headroom of \$209m. Our liquidity ratio under current policy is 115%.
- Total net borrowings at the end of March were \$852m. Gross borrowings were \$1,086bn.
- The next maturities are in April 22 pre-funded (45m). Currently all debt is prefunded through Dec 22

Investments

- Deposits (ex-cash) were at \$166m. \$86m will be held on deposit for prefunding. Current Cash Balance \$67.9m
- Rolling Liquidity deposit \$20m maturing 20th April

Deposits	MARCH -22
General deposits	\$80m
Deposits for pre-funding	\$86m
Cash	\$67.9m
Total deposits for month	\$233.9m

Activity Area Financial Performance

1 July 2021 – 31 March 2021

Revenue	(436,798)	(456,223)	(19,425)	-4%	(587,883)	(617,110)
Expenditure	438,997	461,781	22,784	5%	607,252	616,322
Net operating expenditure	2,199	5,558	3,359	60%	19,370 deficit	(789) surplus
Capital expenditure	192,663	272,440	79,777	29%	291,782	355,665

Key: () = revenue / net opex surplus Variance () = overspend / under achieved revenue

Governance YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(446)	(396)	50	13%	(636)	(528)	Immaterial variance YTD. Forecast favourable variance is due to subsidies for EV Chargers.
Expenditure	17,026	21,887	4,861	22%	26,771	29,714	Favourable YTD, due to a continuation of the lower than expected remuneration costs arising from vacancies and professional costs due to the timing of the work programmes in Māori Initiatives and Climate Change Response. While expenditure is expected to increase, the broad trend will continue to year end.
Net operating expenditure	16,580	21,491	4,911	23%	26,135	29,186	Favourable YTD, due to a continuation of the lower than expected remuneration costs arising from vacancies and professional costs due to the timing of the work programmes in Māori Initiatives and Climate Change Response. While expenditure is expected to increase, the broad trend will continue to year end.
Capital expenditure	1,086	890	(196)	-22%	1,348	1,187	Over budget due to the Public EV Chargers programme being ahead of plan.
Environment YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(23,404)	(21,274)	2,130	10%	(35,265)	(31,444)	Favourable due to higher volumes of contaminated waste received at the landfill. This is forecast to continue.
Expenditure	156,435	161,475	5,040	3%	220,383	218,718	Favourable due to the budgeted rates expenses are significantly lower than planned. Depreciation costs are similarly lower than planned due to timing on the revaluation of the assets. Unfavourable forecast is due to \$3m the southern landfill stage 4 WIP write off.
Net operating expenditure	133,031	140,201	7,170	5%	185,117	187,273	Favourable revenue due to higher volumes of contaminated waste received at the landfill. Favourable expenditure to planned due to the budgeted rates expenses being lower than planned in this activity. Depreciation costs are similarly lower than planned. Unfavourable forecast due to the \$3m southern landfill stage 4 WIP write off.
Capital expenditure	43,448	65,136	21,688	33%	70,625	91,010	Under budget predominantly in wastewater network renewals and upgrades, reservoir upgrades and Sludge Minimisation. Sludge minimisation forecasted to catch up with budgeted spend
Economic Development YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(4,541)	(6,255)	(1,714)	-27%	(4,742)	(8,326)	Unfavourable due to the decreased revenues across Wellington Venues following the COVID-19 Delta outbreak. Revenue is not expected to pick up significantly due to COVID-19 red setting as at 30 March.
Expenditure	24,611	27,857	3,246	12%	33,262	36,815	Costs are down with the lack of events as well as no expenditure for Grants payments in Destination Wellington. Minimal costs are expected in the last quarter.
Net operating expenditure	20,070	21,602	1,531	7%	28,520	28,489	Unfavourable revenues due to COVID-19 Delta outbreak offset by reduced costs are due to lack of events as well as no expenditure for Grants payments in Destination Wellington.
Capital expenditure	2,710	10,136	7,426	73%	3,863	13,163	Under budget, on Wellington Venues renewals and the St James Theatre. The budget for the St James project is across two activities and strategies (the other being Urban Development) and while this strategy is forecast to be under budget, the project is expected to be ahead of plan by year end.
Cultural Wellbeing YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(594)	(725)	(132)	-18%	(715)	(967)	Low revenue across the arts & events centres due to COVID-19, with the trend expected for the remainder of the year.
Expenditure	17,238	19,055	1,817	10%	24,713	24,629	Favourable YTD with the City Events expenses below budget and a temporary YTD saving across Capital of Culture. Increased spend expected in Q4 due to a number of planned events including Te Matariki and the remaining costs related to Capital of Culture.
Net operating expenditure	16,644	18,330	1,685	9%	23,998	23,662	Reduced revenue offset with lower than anticipated City Events spend and a temporary saving across Capital of Culture has led to a positive variance YTD. Increased spend expected in Q4 due to a number of planned events including Te Matariki and committed costs related to Capital of Culture results in the forecasted YE position.
Capital expenditure	42,548	38,237	(4,311)	-11%	55,769	51,017	Over budget on Takina which is forecast to continue to be ahead of plan for the remainder of the year.

Social and Recreation YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(32,335)	(34,186)	(1,851)	-5%	(43,000)	(45,354)	Reduced revenues, mostly due to restrictions on the use of public swimming pools. This is expected to continue to reach the forecast position.
Expenditure	105,076	106,353	1,277	1%	137,904	140,039	Favourable YTD, predominantly due to reduced expenditure across housing operations and maintenance and Community property and facilities. Continued underspend in housing and libraries in Q4 is driving the forecast position.
Net operating expenditure	72,741	72,167	(575)	-1%	94,905	94,685	Lower revenue in pools, mostly due to restrictions on the use of public swimming pools offset by reduced expenditure across housing operations & maintenance and Community property and facilities. Continued underspend in housing and libraries in Q4 is driving the forecast position.
Capital expenditure	14,400	28,900	14,500	50%	24,858	36,472	Under budget due to reduced expenditure across housing upgrades and renewals, marina facilities and community centre upgrades, although the latter is experiencing a ramp up in spend in Q4.
Urban Development YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(15,204)	(15,065)	139	1%	(20,045)	(20,413)	A small variance YTD. In the second half of the year lower income is expected through resource consent fees and in the Housing Investment area due to delays on the opening of two Te Kainga properties.
Expenditure	32,517	36,788	4,271	12%	48,895	49,501	Favourable due to deferred earthquake risk building projects, still forecasted to be spent in full by the end of the year. That expenditure will impact the year end position as will higher District Plan costs as that programme progresses.
Net operating expenditure	17,313	21,722	4,410	20%	28,851	29,088	Favourable due to deferred earthquake risk building projects, forecasted to be spent in full by the end of the year. That expenditure will impact the year end position as will higher District Plan costs. Lower resource consent fees are expected as is lower Housing Investment income which is due to delays on the opening of two Te Kainga properties.
Capital expenditure	38,922	42,250	3,327	8%	58,066	57,137	Under budget due to delays to the Housing Investment Programme, Laneways and Suburban Centre upgrades with much of this expected to last the full year. The net position includes some overspends across Earthquake Risk Mitigations in the St James project
Transport YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(28,425)	(38,453)	(10,027)	-26%	(37,127)	(52,137)	Unfavourable variance YTD due to a significant reduction in Parking revenues reflecting the impact of COVID-19 (\$9.6m).
Expenditure	65,517	70,959	5,442	8%	89,881	95,131	Favourable due to expenditure on the street cleaning contract being lower than anticipated. Cycleway planning is also underspent, a trend which will continue for the remainder of the year. Parking and Enforcement expenditure is also lower with the reduction in enforcement activity.
Net operating expenditure	37,092	32,506	(4,585)	-14%	52,754	42,994	Unfavourable variance YTD due to a significant reduction in Parking revenues reflecting the COVID recovery plan. Costs YTD are down due to lower than planned depreciation, lower expenditure in cycleways planning and reduced Parking and Enforcement expenditure with the reduction in enforcement activity. The lower parking revenue is the driver of the forecast position.
Capital expenditure	35,703	58,664	22,962	39%	51,397	69,540	Cycleway planning is under spent (\$14m), a trend which will continue for the remainder of the year. LGWM under budget by \$5m. Under spending is also occurring in footpath upgrades and wall, bridge and tunnel renewals. The forecast position is due to expected continued under spending in all of these with the exception of LGWM.
Council YTD Budget Performance (\$000s)							
	Actual	YTD Budget	Variance	%	YE Forecast	YE Budget	Comment
Revenue	(331,850)	(339,868)	(8,019)	-2%	(446,353)	(457,940)	Unfavourable as a result of lower than planned NZTA Income on CAPEX work and metered water revenue. This was to some extent offset by higher interest and rates revenues as well as revenues arising from Quarry operations. These trends are expected to continue until the end of the year.
Expenditure	20,576	17,407	(3,170)	-18%	25,443	21,774	Unfavourable through higher organisational costs in the areas of personnel and interest. This is offset to some extent through under spending in professional costs.
Net operating revenue	(311,273)	(322,461)	(11,188)	-3%	(420,910)	(436,166)	Unfavourable as a result of lower than planned NZTA Income on CAPEX work, metered water revenue and higher organisational costs
Capital expenditure	13,847	28,227	14,380	51%	25,856	36,138	Under budget mainly due to delays in the Civic Precinct programme of works forecast to be underspent by \$2m by year end , commercial property renewals and the general capital replacement fund. Under spending is expected to continue in most of these areas, except Civic Precinct programme with increased expenditure forecast.



Section 5: LTP Community Outcomes (Wellbeings)

Quarter Three headlines:

- In the 2021-31 LTP, the suite of outcome indicator measures was simplified and aligned to the four community wellbeings.
- Outcome indicators contribute to a view of how the city is changing over time and where the Council might focus investment programmes
- Outcome indicator trends reflect local, regional, and national social, cultural, environmental and economic influences as well as the contribution of the Councils operations.
- The starting position across all indicators 12 not trending in desired. direction, 10 are consistent with desired trend, and 13 with no trend evident.
- Social and Cultural wellbeings have the most indicators not showing the desired trend.
- LTP outcome indicator information is recorded every 12-18 months meaning material changes in LTP outcome indicator trends are generally observed over 3 to 5 years.

LTP Community Outcomes (Wellbeings): Outcome indicator trends as at 1 July 2021

Outcome indicators contribute to a view of how the city is changing over time and where Council might focus investment programmes

Outcome Indicator Trends by Wellbeing as at 1 July 2021

Social and cultural wellbeings have the most indicators not showing the desired trend



	Cultural	Economic	Environmental	Social
Consistent with desired outcome trend	0	4	4	2
Steady / no trend evident	3	7	1	2
Not showing desired trend	4	2	2	4

Legend:

Arrow direction	Shows the indicator trend - Increasing or decreasing over time
Colour indicates status in relation to desired trend	<ul style="list-style-type: none"> Green: Consistent with desired outcome trend Red: Not showing desired trend Grey: Steady / no trend evident

- A trend requires three or more data points
- Data for the four new indicators in the LTP will be updated in subsequent reports as it becomes available

Environmental largely favourable trends

Indicator	Desired trend & status	2016/17	2017/18	2018/19	2019/20	2020/21	Actual trend direction
Renewable energy total capacity installed (fuel capacity MW)	Increasing	Solar 2.93 Wind 60.93 Biomass 5 Fresh water 0.988	Solar 3.69	Solar 4.69	Solar 5.48	Solar 6.64 Wind 60.93 Biomass 5 Fresh water 0.988	↗
Total city greenhouse emissions	43% reduction by 2030	5.7 tonnes (2016*)	NR	NR	5.045 tonnes (2019*)	NR	No trend
Kilograms of waste to landfill per person	Decreasing to 400kg by 2026	466	500	452	461	418	↘
Residents' perceptions that "Wellington's air pollution is a problem"	Decreasing	new	2014: 15%	2016: 22%	2018: 19%	2020: 26%	↗
Residents' perceptions that "Wellington's water pollution (including pollution in streams, rivers, lakes and in the sea) is a problem"	Decreasing	new	2014: 45%	2016: 50%	2018: 53%	2020: 67%	↗
Open space land owned or maintained by the Council – square metres per capita	Increasing	194.3	191.5	201.96	202.04	202.57	↗
Access to park or green space	Increasing	new	58%	63%	75%	81%	↗

*Result based on emissions reports: 2016 Christchurch Community Carbon footprint and 2019 WCC greenhouse gas inventory summary report

Social largely unfavourable trends

Indicator	Desired trend & status	2016/17	2017/18	2018/19	2019/20	2020/21	Actual trend direction
Youth participation in sport and recreation. 5–17-year-olds (surveyed on activity within last 7 days)	Increasing	95.9%	95.6%	95.0%	NR	NR	No trend
Housing Affordability Index	Increasing (a lower index indicates improved affordability)	5.9	5.9	5.7	6	7.4	↗
Healthy Housing stock - House is damp ('not damp' increasing)	Decreasing	NR	NR	2016: 22%	2018: 28%	2020: 26%	No trend
Percent of residents who have confidence in Council's decision-making	Increasing	every 2nd year	2014: 42%	2016: 40%	2018: 46%	2020: 30%	↘
Local government elections voter turnout	Increasing	2013: 41.1%	2016: 45.6%	NR	2019: 40.1%	NR	↘
NZ Deprivation Index (Decile 10 areas are the most deprived areas)	Improving	2013: avg 4.09	NR	2018: 3.8 average	NR	NR	↘
Perception of overall quality of life	Improving	new	2014: 89%	2016: 87%	2018: 88%	2020: 91%	↗
People's sense of community with others in their neighbourhood	Increasing		2014: 53%	2016: 58%	2018: 53%	2020: 45%	↘

Cultural largely unfavourable trends							
Indicator	Desired trend & status	2016/17	2017/18	2018/19	2019/20	2020/21	Actual trend direction
Residents' perception that Wellington has a rich and diverse arts scene	Increasing	90.0%	93.0%	90.0%	87.9%	85.9%	↘
Acceptance of ethnic diversity	Increasing	80.0%	81.0%	82.6%	83.8%	82.2%	No trend
Quality of neighbourhood	Improving	new	2014: 89%	2016: 89%	2018: 90%	2020: 89%	No trend
People's sense of pride in the area	Improving	new	2014: 89%	2016: 82%	2018: 88%	2020: 76%	↘
Residents' perceptions that heritage items contribute to the city's unique character	Improving	91.0%	92.5%	92.0%	87.0%	80.6%	↘
Residents' perceptions that heritage items contribute to the community's unique character	Improving	71.0%	75.4%	75.8%	66.1%	59.1%	↘
People's perception of city	Improving		2014: 92%	2016: 89%	2018: 94%	2020: 89%	No trend
An indicator on progress on Māori outcomes is to be developed	To be developed						New indicator

Economic trends inconclusive							
Indicator	Desired trend & status	2016/17	2017/18	2018/19	2019/20	2020/21	Actual trend direction
Projected net migration	Increasing						New Indicator
Economic diversity (HHI industry diversity)	Increasing	NR	64	65.2	64.8	66.4	No trend
Gross Domestic Product (GDP) per capita	Increasing	118,240	119,938	122,240	128,746	Est. 133k	↗
Unemployment rate	Decreasing	4.9%	4.3%	4.1%	3.6%	5.0%	No trend
Youth NEET (not in education, employment or training) – as a proportion of 15 to 24-year-olds	Decreasing	9.2%	7.3%	6.9%	6.6%	NR	↗
Average annual household income	Increasing	120,979	130,448	141,615	146,977	151,483	↗
Number of houses under construction	Increasing						New indicator
Number of building consents issued	Increasing	869	1136	978	1428	1896	↗
Residents' perceptions that the transport system allows easy access to the city	Improving			44%	61%	53.10%	No trend
Residents' perceptions of public transport services (ease of access)	Improving	new	2014: 87%	2016: 85%	2018: 85%	2020: 82%	No trend
Residents' perceptions of public transport services (affordability)	Improving	45%	45%	38.20%	41%	41.70%	No trend
Residents' perceptions of public transport services (reliability)	Improving			16.40%	34%	32.70%	↘
Means of travel to work (at least weekly use of public transport)	Increase of 40% by 2030	New indicator	NR	2018: 50%	NR	2020: 42%	↘
Number and type of road accidents	Decreasing	78	70	87	52	71	No trend
Change from previous year in the number of road crashes resulting in fatalities and serious injury*	Decreasing	-19	-8	17	-35	19	No trend
Māori economic growth (TBC contribution to GDP for Wellington City)	Increasing						New indicator