

Quarterly Performance Report Te Pūrongo ā-Hauwhā

Quarter 3, 2023/24

(YTD 01-07-2023 to 31-03-2024)

Nau mai haere mai | Welcome

This report provides governance oversight of Wellington City Council's quarterly year-to-date performance against its current Long-term Plan.

The Council's Long-term Plan is published on the Council's website (www.wcc.govt.nz) with details on our outcome indicators, service delivery key performance indicators, strategic priorities and supporting priority projects.



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Part A: Executive summary

Overview

This quarter’s results show that Council’s progress on delivering the 2023/24 Annual Plan is on track.

During the quarter the city was full of events and visitors adding vibrancy to the city in what are challenging economic conditions. There was good progress in delivering the capital programme of work, non-financial performance in terms of Key Performance Indicators tracked in-line with previous years, the actual financial performance is favourable to budget and treasury performance was fully compliant.

The quarter wasn’t without its challenges. The constrained economic environment is impacting discretionary income being spent within Wellington City, which has broad impacts across the city and some Council venues. Water restrictions during the quarter were also a challenge for everyone, including the Council with reduced watering of sports fields impacting usual seasonal preparation and maintenance.

Highlights in the city

The summer quarter always includes a lot of city events and highlights. We delivered a successful events summer programme including Christmas, New Years Eve, Gardens Magic, Waitangi, and Pasifika events to over 60,000 attendees. During the quarter the city also held Cuba Dupa, the Fringe festival, Newtown Festival, the Performance Arcade, and the Aotearoa New Zealand Festival of the Arts.

The cruise ship season was also in full swing with more than 200,000 manuhiri from cruise ships visiting the capital, which was up 20% on December 22/23 adding to the vibrancy of the inner city during the period. This had a positive flow on effect to the Cable Car to reach the milestone of 1 million passengers for the 2023 calendar year and Te Nukua Wellington Zoo had the highest January visitation in its history with more than 44,000 visitors. See **Part B, section 3** in this report for more highlights.

Capital work programme tracking well

In terms of Council’s overall capital work programme this has increased in size compared to last year with more projects moving into the delivery stage. While inflation and overall market conditions continue to pose challenges, the overall programme is tracking well and we continue to focus on effective management of the capital programme to ensure delivery continues as programmed.

Within the larger capital programme, the Priority Investments Portfolio (aligned to strategic 2021 LTP priorities) is on track with the overall health status as predominantly Green. The main movements compared to Q2 are the completion of the Frank Kitts Park Playground and Streetlight Remediation projects. More information on the overall capital programme can be found in **Part B, sections 1 and 2** of this report.

Key performance indicators

Our key Performance Indicators track performance of our services. 61% of KPIs were achieved for the quarter. This lags Q2 (64%) but is ahead of the same time last year (58%).

An analysis of performance for years end has been completed. At this point the data indicates we will likely better our 2022/23 non-financial performance result. It is to be noted that the total KPI suite is two less this financial year due to the establishment of Te Toi Mahana I Community Housing.

A high-level breakdown is provided below, and more detail can be found in **Part B, section 3** of this report.

				Reported quarterly	Reported annually
This quarter (Q3)	34	4	18	56	37
	61%	7%	32%		
Last quarter (Q2)	36	3	17	56	37
	64%	5%	31%		
*Q3 last year (FY22/23)	33	5	19	**57	**38
	58%	9%	33%		
<i>Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; *Q2 2022/23 results were reported as Green = 0%-9.99% off target and Red = ≥10% off target **Two KPIs relating to City Housing ceased reporting at end of FY22/23</i>					

Overview of financial performance

At the end of the third quarter, the Council result is as follows:

- **Surplus:** a surplus of \$13m - this is a favourable variance to the adjusted annual plan adjusted for carry forwards (adjusted annual plan) of \$11m
- **Deficit:** A deficit of \$46m when the Sludge Minimisation Facility Grant revenue is excluded – However this is \$30m less of a deficit than anticipated in the adjusted Annual Plan.
- **Revenue:** Behind in revenue slightly by \$1.8m or 0.3%.
- **Operating expenditure:** Under adjusted annual plan by \$12.5m year to date.
- **Treasury:** Fully compliant with our treasury management policy. Borrowing and interest costs are less than budgeted largely due to the underspend in the capital programme.

Full details on financial performance can be found in **Part B, section 4** of this report

Budget Performance Q3 (\$000s)

The table below outlines overall budget performance for the quarter.

	Year-to-date (\$000s)			Full Year (\$000's)		
	Actual	Adjusted Annual Plan	Variance	Forecast	Adjusted Annual Plan	Variance
	\$000's	\$000's	\$000's	(\$000s)	(\$000s)	\$000's
Revenue	622,464	624,280	-1,816	859,937	867,487	-7,551
Expenditure	609,281	621,830	-12,549	828,508	826,751	1,756
Net Surplus/(Deficit)	13,183	2,450	10,733	31,429	40,736	-9,307
Less Sludge Minimisation Facility Grant Revenue	59,398	78,247	-18,849	89,803	126,243	-36,441
Net Surplus/(Deficit) ex Sludge Minimisation Facility Grant Revenue	-46,215	-75,797	29,582	-58,374	-85,507	27,133

The key drivers of the YTD result are:

- Revenue is behind adjusted annual plan by \$1.8m largely due to sludge minimisation grant revenue being down \$19m as actual capital spend has not occurred as expected. This is offset by LGWM unbudgeted vested assets \$13m and an increase in development contribution revenue of \$3.3m.
- Expenditure is below adjusted annual plan by \$12.5m. This is made up of LGWM program underspend of \$26m, depreciation over budget by \$9m, and interest costs below adjusted annual plan by \$2m.

The **full year forecast** is indicating a net surplus of \$31m which is \$9m lower than adjusted annual plan. This is driven by:

- Revenue is forecast to be \$8m lower than adjusted annual plan due to a reduction in Sludge Minimisation Facility Grant revenue of \$36m. This is offset by unbudgeted vested assets largely due to Let's Get Wellington Moving assets transferring to Council, development contribution revenue up \$5.4m and roading subsidies up \$5m.
- Expenditure is forecast to be \$2m higher which is made up of several movements, including increased depreciation.
- The net deficit excluding Sludge Minimisation Facility Grant revenue is forecast to be \$27m better than Adjusted Annual Plan.

Capital Spend

The below table outlines overall capital budget performance for the quarter.

	Year-to-date (\$m's)			Full Year (\$m's)		
	Actual	Adjusted Annual Plan	Variance	Forecast	Adjusted Annual Plan	Variance
	\$m's	\$m's	\$m's	\$m's	\$m's	\$m's
Capital Spend excluding Sludge Minimisation Facility Project	259	351	-93	399	465	-67
Sludge Minimisation Facility Project	69	115	-46	99	146	-47
Total Capital Spend	328	466	-138	498	611	-113

We are forecasting our capital spend to be \$113m or 18% below adjusted annual plan. The key drivers are Sludge Minimisation Facility down \$47m, Social Housing renewals down \$8.2m, Townhall earthquake strengthening down \$7.2m and cycleways down \$6.3m.

More detail on Council's financial performance can be found in **Part B, section 4** of this report.

Summary Wellington City Council Key Strategies

The quarterly report tracks progress on six council strategies. Their status is summarized below with more detail included in **Appendix 1** of this report.

Strategy	Status
Tūpiki Ora Māori Strategy	Green
Te Atakura – First to Zero	Amber
Strategy for Children & Young People	Amber
Aho Tini – 2030 Arts, Culture & Creative Strategy	Green
He Rautaki Ōhanga Oranga Economic Wellbeing Strategy	Green

Part B: Key Performance Reports

Section 1. LTP Strategic priorities work programme

This section of the quarterly report provides a year-to-date, high-level overview of the delivery of the Capital work programme supporting the strategic priorities in the current (2021) LTP. This is a sub-set of the total Capital spend.

Where capital spend is less closely connected to a strategic priority (e.g., renewals or changes to BAU services) it is not reported as part of the strategic priority work programme. The performance of this spend is reflected in Section 3.

At the start of the 2021 LTP there were 52 work programmes with 114 projects contributing to the 2021 LTP priorities. A subset of these projects is classified as significant projects, of which there are 16, these are reported by exception in Section 2.

The strategic priorities are:

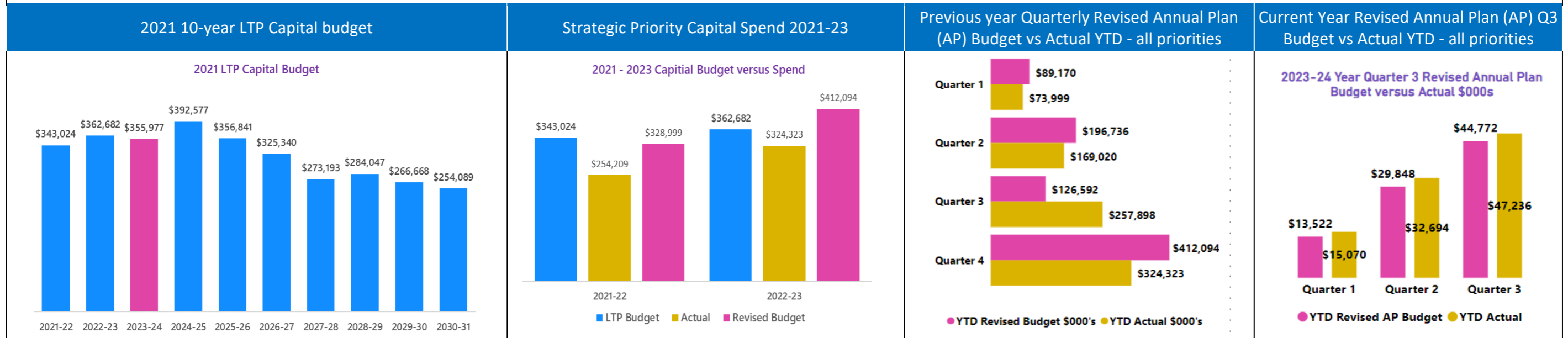
- Priority 1:** A functioning, resilient, reliable three waters infrastructure
- Priority 2:** Wellington has affordable, resilient and safe housing
- Priority 3:** The city's core transport infrastructure is a safe, resilient, reliable network
- Priority 4:** The city has resilient and fit-for-purpose community, creative and cultural spaces
- Priority 5:** An accelerating zero-carbon and waste-free transition
- Priority 6:** Strong partnerships with mana whenua.



Programmes contributing to the 2021-31 LTP Strategic Priorities

This section covers capital spend for programmes that contribute to the 5 strategic priorities in the 2021 LTP. While the spend on these programmes is significant, there is also capital spend in other strategy areas which is covered later in the report. The Capital programme in this report does not include recent changes made by the New Government to waters or Let’s Get Wellington Moving (LGWM) programmes. Overall, the quarterly report contains performance against the Annual Plan for the year, which may have quarterly revisions (or updates) to the adopted LTP, for example changed in the operating environment and the timing of capital programme delivery.

- The 2021 LTP has increased in size compared to last financial year. The increased size of the capital programme and timing differences between programmes largely account for the capital budget spending variations between quarters.
- While delivery continues to increase for the larger capital programme, cost escalation due to inflationary pressures continue to pressure budgets, scope or delivery of projects e.g. the Town Hall project and Wellington Water’s network upgrade programme.



Change in number of LTP work Programmes and Capital spend | **2023-24 Annual Plan work programme overview**

2021 Strategic Priority	% of Work Programmes		% of Strategic Priority Capital Budget		Starting includes:
	LTP Start	YTD (Q3)	LTP Start	YTD (Q3)	
A functioning, resilient, reliable 3 waters infrastructure.	14.2%	13.6%	16%	24.7%	Continuing includes: Frank Kitts Park programme; Southern Landfill extension project (SLEPO); Healthy Homes; Te Ngākau programme (Council buildings, Te Matapihi Central Library); Town Hall Redevelopment project; Bike Network Programme (including: Botanic Garden to City transitional cycleway; Evans Bay Parade Cycleway stage 1, part 3; Evans Bay Parade Cycleway stage 2; Newtown to City Transitional Cycleway; Island Bay The Parade safety improvements); Transport & Infrastructure Capital Works programme (including Chaytor Street Safety Improvements); Sludge Minimisation Facility project; Housing Upgrade programme 2 (HUP2); Council Emissions Reduction Plan, Climate Change adaptation and Climate action support (subject to change); Pōneke Promise; Central city water upgrades; Wastewater pump station and watermain programme); Begonia House Precinct; Khandallah Swimming Pool (subject to LTP consultation process). Finishing includes: Taranaki Street New Pump Station (Water); Frank Kitts Park Playground; Town centre and street upgrades (Island Bay town centre, Berhampore town centre); Street Light remediation; Upgrade of the Botanic Garden playground.
Affordable, resilient and safe housing.	12.4%	18%	11%	9.6%	
Core transport infrastructure is a safe, resilient, reliable network.	23.9%	27.2%	21%	30.2%	
Resilient and fit-for-purpose community, creative and cultural spaces.	37.2%	44.5%	42%	30.9%	
Accelerating zero-carbon and waste-free transition.	1.4%	21%	10%	4.7%	

- The number of total projects has changed from 114 in 2021 to 265 at the end of the quarter – reflecting movement though to the delivery phase.
- Since the adoption of 2021 LTP there has been additional year on year capital spend in 3 waters with a focus on network continuity.

Priority snapshot: Affordable, resilient & safe housing	Priority snapshot: The core transport infrastructure is safe, resilient & reliable	Priority snapshot: Functioning, resilient, reliable 3 Waters infrastructure																																																
<p>Q3 current & previous Year (2022-23) capital budget vs actual spend</p> <p>2023-24 Year Quarter 3 Budget versus Actual \$000s</p> <table border="1"> <tr><th>Quarter</th><th>YTD Revised Budget</th><th>YTD Actual</th></tr> <tr><td>Quarter 1</td><td>\$6,618</td><td>\$1,929</td></tr> <tr><td>Quarter 2</td><td>\$13,109</td><td>\$4,002</td></tr> <tr><td>Quarter 3</td><td>\$20,173</td><td>\$7,094</td></tr> </table> <p>Previous Year Quarter 3 Budget versus Actual \$000s</p> <table border="1"> <tr><th>YTD Revised Budget</th><th>YTD Actual</th></tr> <tr><td>\$3,576</td><td>\$9,049</td></tr> </table>	Quarter	YTD Revised Budget	YTD Actual	Quarter 1	\$6,618	\$1,929	Quarter 2	\$13,109	\$4,002	Quarter 3	\$20,173	\$7,094	YTD Revised Budget	YTD Actual	\$3,576	\$9,049	<p>Q3 current & previous Year (2022-23) capital budget vs actual spend</p> <p>2023-24 Year Quarter 3 Budget versus Actual \$000s</p> <table border="1"> <tr><th>Quarter</th><th>YTD Revised Budget</th><th>YTD Actual</th></tr> <tr><td>Quarter 1</td><td>\$20,761</td><td>\$10,418</td></tr> <tr><td>Quarter 2</td><td>\$34,250</td><td>\$29,699</td></tr> <tr><td>Quarter 3</td><td>\$51,461</td><td>\$37,775</td></tr> </table> <p>Previous Year Quarter 3 Budget versus Actual \$000s</p> <table border="1"> <tr><th>YTD Revised Budget</th><th>YTD Actual</th></tr> <tr><td>\$12,128</td><td>\$18,456</td></tr> </table>	Quarter	YTD Revised Budget	YTD Actual	Quarter 1	\$20,761	\$10,418	Quarter 2	\$34,250	\$29,699	Quarter 3	\$51,461	\$37,775	YTD Revised Budget	YTD Actual	\$12,128	\$18,456	<p>Q3 current & previous Year (2022-23) capital budget vs actual spend</p> <p>2023-24 Year Quarter 3 Budget versus Actual \$000s</p> <table border="1"> <tr><th>Quarter</th><th>YTD Revised Budget</th><th>YTD Actual</th></tr> <tr><td>Quarter 1</td><td>\$13,522</td><td>\$15,070</td></tr> <tr><td>Quarter 2</td><td>\$29,848</td><td>\$32,694</td></tr> <tr><td>Quarter 3</td><td>\$44,772</td><td>\$47,236</td></tr> </table> <p>Previous Year Quarter 3 Budget versus Actual \$000s</p> <table border="1"> <tr><th>YTD Revised Budget</th><th>YTD Actual</th></tr> <tr><td>\$12,257</td><td>\$45,912</td></tr> </table>	Quarter	YTD Revised Budget	YTD Actual	Quarter 1	\$13,522	\$15,070	Quarter 2	\$29,848	\$32,694	Quarter 3	\$44,772	\$47,236	YTD Revised Budget	YTD Actual	\$12,257	\$45,912
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<p>Includes significant Investments: Includes Housing Upgrade Programme (HUP2), Healthy Homes.</p> <ul style="list-style-type: none"> Of the five projects contributing to this strategic priority all were under budget at the end of the Quarter. Housing renewals/upgrades programme accounted for most of the underspend. Housing Upgrade Programme 2 (HUP2): Business case consultant team engaged. Vacant standalones project initiated. Budget remains red status until LTP budget decision making is complete (see Priority Investment detail below). 	<p>Includes significant investments: Paneke Pōneke - Bike Network / cycleways programme, transport network development, Cycleways programme, Let's Get Welly Moving, Cycleways Connections and Island Bay programmes.</p> <ul style="list-style-type: none"> Programmes in Q3 included Golden Mile, Thorndon Quay, Hutt Road, city streets etc., network access and renewals (including footpaths, retaining walls, seawalls), streetlight renewals and upgrades, Bike network planning and transitional pilots. 	<p>Includes significant investments: Central city water upgrades, Wastewater pump station and watermain programme, Taranaki Street New Pump Station.</p> <ul style="list-style-type: none"> There has been increased additional capital (and Opex) spend over the 2021 budget in the 3 waters programme to support a focus on network continuity. The Wastewater network renewal programme (pump stations, rising mains, upgrades or renewals), drinking water reservoir programme accounted for most of the three waters spend. 																																																
Priority snapshot: An accelerating zero carbon & waste free transition	Priority snapshot: Resilient, fit-for-purpose, community, creative cultural spaces	Comment																																																
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<p>Includes significant investments: Residual Waste - Southern Landfill (SLEPO), Sludge Minimisation Facility.</p> <ul style="list-style-type: none"> Most of the current year spend relates to the Sludge Minimisation Facility as part of the Zero Waste programme. 	<p>Includes significant Investments: Town Hall; Te Matapihi Central Library, Frank Kitts Park Programme.</p> <ul style="list-style-type: none"> The Town Hall redevelopment project (part of the Te Ngākau programme) and playground upgrades accounted for most of the current year Q3 spend. Other activity for this priority included suburban & aquatic centers, community centers and halls, playgrounds upgrades or renewals. 																																																	

Section 2. LTP Priority Investment portfolio

This section of the quarterly report provides a summary of the LTP priority projects (investments) portfolio including year-to-date financials and a health status overview.

Priority investments are a subset of the larger LTP strategic work programme (Section 2) and are considered priority pieces of work.



2.1 Portfolio Status of the LTP Priority Investments

Quarter three summary

The overall health status of the portfolio of LTP priority investments remained GREEN in this quarter. Of the sixteen projects and programmes that were operating within one of the five investment stages two, Frank Kitts Park Playground and the street light remediation projects, have been closed out in this quarter. The former being finished as scheduled and on budget while the street light remediation work was successfully delivered ahead of schedule and under budget. There has also been on schedule progress of projects and programmes moving through the development phase and into delivery.



In the prevailing constrained financial environment inflationary conditions are expected to be an ongoing pressure on project budgets, requiring rigorous scope, cost and schedule risk management.

Progress of projects since Q2 23/24:

Conceive

- Te Ngakau Programme: after a successful procurement phase negotiations are underway regarding CAB and MOB development. Main design consultant has been procured for Te Ngakau Development Master Plan and the Steering group has been established with assurance processes also being set up. Remains **GREEN** status.

Develop

Housing Upgrade Programme 2 (HUP2): the business case consultant team has been engaged and the Vacant Standalones project initiated. While budget remains red status until LTP budget decision making is complete, overall the programme remains **GREEN** status

Plan

- Bike Network Programme: market conditions mean contractor availability risk has been reduced. However risk of impact of government transport funding changes remains high. Remains **AMBER** status.
- Residual Waste – Southern Landfill (SLEPO): the resource consent for the landfill extension has a significant number of conditions and this could put pressure on budget and schedule. Detailed design is underway and we will have a better view of the risk once that is complete. Remains **AMBER** status.

Deliver

- Town Hall Redevelopment project: Q2 issue regarding VUW’s ongoing commitment to this project remains active, which could impact project schedule, cost and benefits if realised. Remains **GREEN** status.
- Frank Kitts Programme: Project has minor issues under management in relation to timing of schedule and budget across financial years, but overall remains **GREEN** status.
- Sludge Minimisation Facility: The final stage 5 of the building consent package was submitted on programme and the amendment to the outline works plan approved. Construction activity is progressing well, however there have been delays with vendor procurement which is being undertaken by the contracting joint venture. This is not a critical path but is affecting the rate of spend against forecast. Unexpected requirements from Wellington Electricity with regards to the electrical design is putting pressure on the construction schedule and as a result, the schedule status has been changed from **GREEN** to **AMBER** status.

Closed

- Frank Kitts Park Playground: Project completed and opened on schedule. Practical completion has been issued and currently going through formal closure process. The project will be removed from future reports.
- Streetlight Remediation: Project completed under budget and ahead of schedule. Has been formally closed and will be removed from future reports

*Note Zero Waste Programme-level detail has been removed from this and future reports, as this programme functions as an aggregator for two lower-level projects and provides little reporting value of its own. The two projects are still reported, being Sludge Minimisation Facility and Residual Waste – Southern Landfill (SLEPO).

Portfolio Status of the LTP Priority Investments (continued)

	Number of LTP Significant Investments and by IDF / project stage				
	1 - Conceive	2 - Develop	3 - Plan	4 - Deliver	5- close
Q3	1	1	3	9	2
Q2	1	3	5	8	

Health summary by Programmes and Projects:

Programme/Project Name	Overall	Schedule	Scope	Budget	Issues	Risks	Resources	Benefits	Stakeholders	Dependencies	Health & Safety
<input type="checkbox"/> Frank Kitts Park Playground	●	●	●	●	●	●	●	●	●	●	●
<input type="checkbox"/> Street Light Remediation	●	●	●	●	●	●	●	●	●	●	●
<input type="checkbox"/> Bike Network Programme (BNP)											
<input type="checkbox"/> Bike Network Programme (BNP)	▲	▲	▲	▲	▲	▲	●	▲	▲	▲	●
<input type="checkbox"/> Botanic Garden to City Transitional Cycleway	●	▲	●	●	●	●	●	▲	●	●	●
<input type="checkbox"/> Evans Bay Parade Cycleway Stage 1 - Part 3	●	●	●	●	●	●	●	●	●	●	●
<input type="checkbox"/> Evans Bay Parade Cycleway Stage 2	●	▲	▲	▲	●	▲	●	●	●	●	●
<input type="checkbox"/> Newtown to City Transitional Cycleway	●	▲	●	●	●	●	●	●	▲	▲	●
<input type="checkbox"/> The Parade IB Safety Improvements	●	▲	●	●	▲	▲	●	●	▲	●	●
<input type="checkbox"/> Frank Kitts Park Programme											
<input type="checkbox"/> Frank Kitts Park Programme	●	●	●	▲	●	●	▲	●	●	▲	●
<input type="checkbox"/> Housing Upgrade Programme 2 (HUP2)											
<input type="checkbox"/> Housing Upgrade Programme 2 (HUP2)	●	▲	▲	◆	●	●	●	●	●	●	●
<input type="checkbox"/> Te Ngakau Programme											
<input type="checkbox"/> Te Matapihi ki te Ao Nui	●	●	▲	●	●	▲	●	●	●	●	●
<input type="checkbox"/> Te Ngakau Programme	●	▲	●	●	●	●	●	●	▲	●	●
<input type="checkbox"/> Town Hall Redevelopment Project	●	●	●	▲	▲	▲	●	▲	▲	▲	●
<input type="checkbox"/> Transport & Infrastructure Capital Works Programme											
<input type="checkbox"/> Chaytor Street, Karori - Safety Improvement	●	●	●	●	●	●	●	●	●	●	●
<input type="checkbox"/> Zero Waste Programme (ZWP)											
<input type="checkbox"/> Residual Waste - Southern Landfill - SLEPO	▲	●	●	▲	●	▲	●	●	●	●	●
<input type="checkbox"/> Sludge Minimisation Facility	▲	▲	●	●	▲	▲	●	●	●	●	●

Legend

Green status: Successful delivery of the project against project parameters appears on track, with no outstanding issues or risks that may threaten delivery.

Overall status: All key health indicators are Green, or two or less Amber and no Red indicators.

Amber status: Successful delivery of the project against project parameters appears feasible but management attention required for significant issues.

Overall status: Three or more health indicators are Amber, and/or one indicator is Red, or due to severity of other criteria, Amber status directed by SRO

Red status: Successful delivery of the project against project parameters appears unachievable. Project may need re-scoping and/or overall viability reassessed.

Overall status: two or more health indicators are Red or due to severity of other criteria, Red status directed by SRO.

Portfolio Status of the LTP Priority Investments (continued)

Health Details

by Programmes/Projects

Programme	IDF Stage	Start Date	End Date	Last -2 Period Overall (Q1)	Last -1 Period Overall (Q2)	This Period Overall (Q3)	Schedule	Scope	Budget	Overall Commentary
Frank Kitts Park Playground	5 Close	01/08/2023	23/07/2024	▲	▲	●	●	●	●	GREEN: Practical completion issued. As-Builts and Defects list compiled, Contractor to provide schedule of defect completion. Lawn reinstatement and minor planting underway.
Street Light Remediation	5 Close	11/04/2023	02/04/2024	▲	▲	●	●	●	●	GREEN - All work has been completed, under budget and ahead of schedule. Follow-up action of network assessment in FY24/25 handed to BAU team. Closure report approved and project is now closed. Project to be removed from Priority Investments list after end-March and Q3 reports.
☐ Bike Network Programme (BNP)										
Bike Network Programme (BNP)	3 Plan	25/10/2022	25/10/2039	○	▲	▲	▲	▲	▲	- AMBER due to 8 out of 11 of health indicators being amber. - The programme remains on track to deliver 34.5 km (32.4 km Transitional and 2.1 km Transformational) by end FY 24/25, since start of programme. An additional 1.7 km Transformational cycleway (Evans Bay S2) is on track to be delivered by end FY 25/26. - Future delivery dependent on LTP 24-34 decision and GPS 24 funding priorities.
Botanic Garden to City Transitional Cycleway	4 Deliver	16/02/2023	13/08/2024	●	●	●	▲	●	●	Status green this month due to majority of indicators being green. Project in Post Installation engagement phase. Tinakori/Bowen bus stop IFCs complete and passed on to Karori connections project. Project Closure report in progress
Evans Bay Parade Cycleway Stage 1 - Part 3	4 Deliver	28/11/2022	29/10/2024	▲	▲	●	●	●	●	Status green this month due to majority of indicators being green. TR for Weka Bay zebra crossing has been approved by councilors. Works started along Little Karaka Bay and Baleana Bay. 24x7 one lane closure at Baleana Bay in place until end of May.
Evans Bay Parade Cycleway Stage 2	3 Plan	08/03/2018	17/06/2027	●	●	●	▲	▲	▲	Green this month due to majority of indicators being green. Contract for seawalls awarded, construction of seawalls to begin by next month. Design options and a Project Change Request for the cycleway are currently being developed and have already been sent to the BNP Programme Board for consideration on how to proceed.
Newtown to City Transitional Cycleway	4 Deliver	21/11/2022	28/05/2024	▲	▲	●	▲	●	●	Green this month due to majority of indicators being green. In post-installation engagement phase.
The Parade IB Safety Improvements	4 Deliver	20/01/2023	09/04/2025	●	●	●	▲	●	●	Status Green this month due general green health. Stakeholder comms & engagement and relationship management continues and remains intensive. Construction to continue through to October 2024.

Portfolio Status of the LTP Priority Investments (continued)

Health Details

by Programmes/Projects

Programme	IDF Stage	Start Date	End Date	Last -2 Period Overall (Q1)	Last -1 Period Overall (Q2)	This Period Overall (Q3)	Schedule	Scope	Budget	Overall Commentary
Frank Kitts Park Programme										
Frank Kitts Park Programme	4 Deliver	22/02/2023	01/08/2024	●	●	●	●	●	▲	Steady progress on Resource Consent application, post resource consent application funding is not available until June.
Housing Upgrade Programme 2 (HUP2)										
Housing Upgrade Programme 2 (HUP2)	2 Develop	09/11/2022	24/05/2033	▲	●	●	▲	▲	◆	GREEN Deed of Grant quantity requirements confirmed with MHUD. Formal amendments to the Deed to reflect this to occur as part of the acceptance process of the work programme. Revised cost for 'do minimum' forecast now factored into LTP.Granville Demolition project - external PM engaged, marking the start of the project. Vacant Standalones project - consultant team engaged, project commenced. Additional Vacant Standalones - initial scoping done and with contractor to price. Seismic Assessments - well underway and on track to be completed by end April 2024. HUP2 Business Case - consultant team engaged, project commenced. Kick-off meeting held 7 March '24.
Te Ngakau Programme										
Te Matapihi ki te Ao Nui	4 Deliver	07/02/2023	24/06/2026	●	●	●	●	▲	●	Piling works are complete with the basement foundation works approximately 70% complete. 18 Pot sliders have been installed. Level 3-5 on Frame 1 in progress with column jackets being installed on Level 3. Structural extensions to Level 4, plantrooms and Civic Room are largely complete with carpentry works and roofing works in progress those areas. Rattle space works are in progress on both Victoria St and the Eastern end of Harris St. The new mezzanine has progressed with the North West & East slab poured and the South West being prepared for concrete pours on 26th April. Curtainwall preparation is underway on the Level 4 extension. FRP is mostly complete on Level 2 & 4 with focus now being put on the exterior FRP on Level 3 to enable roofing works. The south lift pit has been injected with grout and excavation works are commencing shortly.

Portfolio Status of the LTP Priority Investments (continued)

Health Details

by Programmes/Projects

Programme	IDF Stage	Start Date	End Date	Last -2 Period Overall (Q1)	Last -1 Period Overall (Q2)	This Period Overall (Q3)	Schedule	Scope	Budget	Overall Commentary
Te Ngakau Programme										
Te Ngakau Programme	1 Conceive	27/01/2023	01/12/2027							Overall Programme Health remains GREEN. Negotiations underway with developer regarding CAB/MOB Development, following a successful initial procurement phase. Te Ngākau Development (Master) Plan Main Design Consultant has been procured. Development plan steering group established and gaining momentum. All assessments of assets, scope, benefits definition and assurance processes are being set up. \$8.4M OPEX form FY 24/25 transferred to CAB demolition project. LTP will confirm the budget for the programme.
Town Hall Redevelopment Project	4 Deliver	26/01/2023	16/02/2028							Project progress on track - Council mandate from Oct 2023. Budget \$329.1M as per Council decision on 25 October 2023. Architectural/Heritage: - Heritage scope definition and pricing in process near complete, including auditorium received in period. Heritage detailing workshops progressing - due to complete mid 24. Cost savings being sought. - NZSO procurement underway. - 1st portion of facade renovation north facing wall underway. - Heritage lighting scope issued, cost savings to be finalised. Services: - E1 lift procurement process to be finalised, acoustic isolators being purchased. - Stage lift contractor design underway - challenges around applicable standards, well under control. Structure: - 1st concrete slab pour completed WB 11/03/24. - 80% of waterproof membrane placed and pile cap detail challenges resolved, reinforcement steel well progressed (40%). - Creation of rattle space underway. - E1 lift pit remedials almost complete. - Shop drawing review process accelerated for peak workflow. Functional Design: - Design programme draft noted by project board 27th March 24, refinement underway to inform master programme. First review by Naylor Love indicates no change to PC date due to functional design. - Functional design progressing and largely on track to complete 15 August 2024. - Building consent strategy nearly finalised. RCP Report Implementation: - Project meeting structure finalised and implemented. - Investigations of construction project acceleration being identified including early completion of organ. - Closure of variations pre-October 23 well advanced. General project management: - Project control key documents being updated ready for next board meeting, including risk register, scope register, master budget, and master programme to project completion.

Portfolio Status of the LTP Priority Investments (continued)

Health Details

by Programmes/Projects

Programme	IDF Stage	Start Date	End Date	Last -2 Period Overall (Q1)	Last -1 Period Overall (Q2)	This Period Overall (Q3)	Schedule	Scope	Budget	Overall Commentary
Transport & Infrastructure Capital Works Programme										
Chaytor Street, Karori - Safety Improvement	4 Deliver	01/02/2023	21/11/2024	●	●	●	●	●	●	Construction started scheduled to complete by April 2024 (Road Markings remaining).Construction delivery delayed due to current chip seal works on Chaytor street. Chaytor street Transitional works to close out by 23/24 financial year.
Zero Waste Programme (ZWP)										
Residual Waste - Southern Landfill - SLEPO	3 Plan	14/11/2022	30/06/2026	○	●	▲	●	●	▲	GWRC granted Resource Consent on 11th March. The overall status is AMBER due to complexities with Resource Consent (RC) compliance requirements and impact on schedule and budget. Concerted work to re-baseline the schedule and deliver pre-construction dependencies in parallel, will be completed in April. The majority of key roles are now appointed, with some additional roles still being recruited. A new governance group is being established for this phase.
Sludge Minimisation Facility	4 Deliver	13/02/2023	02/07/2026	●	●	▲	▲	●	●	Project status updated to AMBER to reflect delays in vendor procurement and potential impact on design finalisation.Construction activity continues to progress well with both digester foundations completed, electrical cable relocation works commenced and main process building foundations on track. Beca Deed of Variation finalised and signed. The final Stage 5 (façade, balance of main structure) building consent package was submitted on programme and an amendment to the Outline Plan of Works approved.

Section 3. Strategic Activity Area – non-financial and financial performance



3.2 Mana Whakahaere | Governance

Mana Whakahaere is responsible for seven LTP KPIs. Of these KPIs three report quarterly with the balance reporting annually.

Non-financial KPI results				Reported quarterly	Reported annually
	This period (Q3)	2	1	-	3
Last period (Q2)	3	-	-	3	4
This period last year (Q3 FY22/23)	2	1	-	3	4

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

Key highlights

- Newest Councillor, Geordie Rogers, was sworn in after the by-election. A new system is under development which will enable easier location of council decisions for both council staff and members of the public. The system will go live in quarter 4.
- Our Internal assurance capability is targeting an uplift of internal control assessment from ‘core’ to ‘good’ category, and a refresh of the risk management framework is underway.
- A planned review of our Tākai Here partnership model is underway with a current state analysis completed this quarter. A draft future state model will be explored with both internal and external stakeholders next quarter.
- Mataaho Aronui worked with our Tākai Here partners, who along with Te Mātāwai hosted Te Mātoe o te Reo, a Māori language symposium in March. A range of council staff from Mataaho Aronui and the Library and Recreation teams were in physical support for the symposium.
- Over the last quarter, the Water Services Bylaw and the Half Cost Paths Policy were approved to go out for consultation. During the same period committee also deliberated on the draft LTP Consultation Document and approved that for Audit NZ review. This included all the underlying and supporting information including the Financial Strategy, the Infrastructure Strategy, the Development Contributions Policy and the Revenue and Financing Policy.
- We continued work analysing feedback on the Commemorative Policy, Dog and Domestic Animals Policy, and Animals Bylaw which will be reported back in April. To inform any updates to the Smokefree Policy and Action Plan in the months ahead, we completed the Smoking and Vaping Prevalence Study repeating the methodology from 2015 and 2018 so we have almost ten years history tracking this in central Wellington. We’ve nearly finalised an Attitudes to Smoking and Vaping as well so we have a public view of this issue.
- Work continued on evaluating the Citizen Assembly and a review of the Advisory Groups was started.

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Governance	Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe	95%	90%	96.2%	98%	There was an increase in LGOIMA requests, and a significant volume of complaints and correspondence related to the Long-Term Plan and District Plan processes over the last quarter. This coupled with resource challenges contributed to the result. This KPI is expected to meet its years end target.

Governance Q2 Financial Summary

OPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Variance	Forecast	Adjusted Annual Plan	Variance	
Governance	Revenue	1,433	672	672	761	1,765	896	869	Favourable due to higher than anticipated revenues through the e-Scooter licensing agreement. This is expected to continue for the remainder of the year.
	Expenditure	20,954	24,636	24,902	3,682	31,239	32,848	1,609	Favourable due to a continuation of the lower-than-expected remuneration costs arising from vacancies (\$0.9m) and professional costs (\$1.4m) due to the timing of the work programmes in Māori Initiatives and Climate Change Response. Activity is expected to increase over the remainder of the year.
	Net Surplus/(Deficit)	-19,520	-23,964	-24,230	4,444	-29,474	-31,952	2,478	

CAPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Overspend/(Underspend)	Forecast	Adjusted Annual Plan	Overspend/(Underspend)	
Governance	Revenue	0	0	0	0	0	0	0	
	Expenditure	448	1,346	1,211	-898	943	1,803	-860	Under adjusted annual plan due expenditure on the Public EV Chargers and EV Fleet Transformation programmes being lower than planned through programme delays.
	Net Capital Spend	448	1,346	1,211	-898	943	1,803	-860	

3.3 Taiao | Environment

Taiao is responsible for 36 LTP KPIs. Of these KPIs 26 report quarterly with the balance reporting annually. Taiao has responsibility for Wellington Water Ltd (WWL), performance for this suite of KPIs is shown on the next page.

Non-financial KPI results				Reported quarterly	Reported annually
This period (Q3)	17		9	26	10
Last period (Q2)	17	-	9	26	10
This period last year (Q3 FY22/23)	15	1	10	26	10

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

Key highlights and challenges

Highlights

- The Botanic Garden renewed their Carbon Zero accreditation
- The first bike storage box was delivered to Wellington East Girls College for the School Cycling Support (SCS) programme and the very successful family-focused day out - Shelly Play event (~2500 people attended) - was held
- March was the 25th anniversary of the Mākara Peak Mountain Bike Park. The park has over 45 kilometres of trails and has become a ‘must ride’ destination for both domestic and international riders. It also hosts runners or walkers, with these totaling about 15% of users. Over its lifetime volunteers have put in over 4,500 hours into the maintenance of the park and planted over 60,000 native plants.
- Early February saw the Prince of Wales Park in Mount Cook handed back to Wellington City Council and the public after the completion of the Omāroro Reservoir. Sportsfields used as part of the construction area are reinstated, and now with drainage and irrigation. The site has been restored with native plantings which will add to ecological values of the Wellington Town Belt.
- We successfully removed two large giant redwoods (*Sequoiadendron giganteum*) from the Botanic Garden using helicopters to assist with difficult tree removal given size and location. The trees had died following kākā browsing. There are many trees in the Gardens that have kākā damage and a tree management plan is being developed to prioritise the work required based on risk and location. Other tree work was deferred to prioritise the redwood removal and any future work remains unbudgeted.

Challenges

- Water restrictions required us to implement plans for water use reduction across our parks and open spaces. We identified methods to reduce water use at our nurseries and watering of gardens was reduced to minimum levels or undertaken at times of the day to maximise benefit. Fire conditions increased due to the dry conditions.
- Water Reform In mid-February 2024, the Water Services Act Repeal Bill became law. The government’s Local Water Done Well policy is being developed to lay a foundation for a new system including economic and quality regulation, and requirements for local authorities to implement financially sustainable delivery models. In March, council committed to a joint Memorandum of Understanding with other Councils in the region to develop a Water Services Delivery Plan. The Government will provide a service delivery plan framework in mid-2024 to inform the direction and shape of future water entities.
- The Climate Change Response programme of work has been impacted by the redirection of DIA funding by central government. The funding enabled work to start supporting the bike network plan and the climate adaptation community engagement roadmap before LTP funding decisions. The Long-Term Plan discussions have indicated an increased need for investment in adaptation, within a tight fiscal environment, and a desire to focus on tangible and practical outcomes. Given this context, we have re-prioritised the work programme to align to the 2024 LTP level of service changes communicated to Councillors in November 2023.

Emergency Management

- Emergency Management (EM) has developed a response plan to address an acute water shortage. The enterprise plan was developed with internal and external input from key stakeholders to ensure alignment and practical implementation. The Emergency Operations Centre structure has been formalised, with 19 volunteers selected and appointed to key positions following interviews. This increased volunteer involvement has significantly bolstered the capacity of the EM team to undertake essential work.

LTP KPI exception report - including Wellington Water (WW)

LTP Activity area		KPI description	Target	2023/24		2022/23	Comment
				This period (Q3)	Last period (Q2)	This period last year (Q3)	
Environment		Volume of waste diverted from landfill (tonnes)	20,000	11,385	6,764	12,767	We are working with our contractor to capture glass tonnages from CBD collections to include in the diverted tonnages reporting. Also we are still looking to incorporate tonnage from Tip Shop sales. We expect the indicator to remain amber or red until we are satisfied with a methodology for capturing these weights. This KPI is at risk of not meeting its target at years end.
Wellington Water	Environment	Compliance with the resource consents for discharge from the sewerage system -total number	0	3	2	2	In February 2022, a wastewater pipeline which carries treated wastewater from the Western Wastewater Treatment Plant out to the Cook Strait, was damaged by a slip due to a severe wet weather event. The pipeline was repaired but damaged again by a further slip in August 2022. The damage to the pipeline has resulted in the discharge of treated wastewater to the Karori stream. Over the past year, we have been working to repair the pipeline, which requires access to private land to complete the work. We are working with the landowner to negotiate access but also assessing other options for accessing and repairing the pipeline. We have been working closely with Greater Wellington Regional Council to monitor the water quality of Karori stream. This is showing a decline in the quality of the water. With the decline in the health of the stream, it is now urgent that we have access to complete the works. We have initiated proceedings under the Local Government Act to allow us back onto the land to fix the pipe. We will continue to work with the landowner to endeavour to reach a mutually agreeable solution. In January 2024, GWRC issued a to-do abatement notice to cease the discharge by 9 May 2024. We are currently seeking an extension to this date due to delays in obtaining access. The year to date result is 2 abatement notices and 1 infringement notice. This KPI will not meet its target at years end
	Environment	Median response time for attendance for water network urgent call outs (minutes)	60mins	191mins	227mins	64mins	Response and resolution times have improved across the board in Wellington City this quarter and this is attributed to increased funding allowing Wellington Water to respond to and close more jobs. However, they remain significantly above target and will require sustained investment to address. This KPI will not meet its target at years end
Wellington Water	Environment	Median response time for resolution for water network urgent call outs (hours)	4hours	17hours	19.3hours	1.9hours	Response and resolution times have improved across the board in Wellington City this quarter and this is attributed to increased funding allowing Wellington Water to respond to and close more jobs. However, they remain significantly above target and will require sustained investment to address. This KPI will not meet its target at years end

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Environment	Median response time for attendance for water network non-urgent call outs (hours)	36hours	718.3hours	948.4	78.9hours	Response and resolution times have improved across the board in Wellington City this quarter and this is attributed to increased funding allowing Wellington Water to respond to and close more jobs. However, they remain significantly above target and will require sustained investment to address. This KPI will not meet its target at years end
Environment	Median response time for resolution for water network non-urgent call outs (days)	5days	45.1days	56.1	3.7	Response and resolution times have improved across the board in Wellington City this quarter and this is attributed to increased funding allowing Wellington Water to respond to and close more jobs. However, they remain significantly above target and will require sustained investment to address. This KPI will not meet its target at years end
Environment	Average drinking water consumption per resident/day	365L	416L	414L	402L	The 12-month rolling average for drinking water demand per capita in Wellington City has continued to increase primarily due to leakage, but also due to high residential use relative to other cities in New Zealand. The increased funding to address leakage from Wellington City saw the first monthly improvement in demand per capita in more than three years during March, a fall of 0.2%. Overall, demand per capita has increased 2.7% in the year-to-date and is up more than 8% over the past three years. This improvement is positive news and demonstrates that improvement is possible with increased investment, and we will closely monitor this through the rest of the year. We have seen similar improvements in other council areas, with sustained decreases over the past two quarters in both Porirua and Upper Hutt cities, and a plateau in Hutt City. Despite the improvements in other cities, the increased demand in Wellington has led to an overall increase in regional demand per capita over the course of this financial year. This KPI will not meet its target at years-end.
Environment	Dry weather wastewater overflows, expressed per 1000 connections	0	1.8	1.2	3.9	Wellington City Council sets a target of zero dry-weather wastewater overflows. The result in Q3 has stayed stable at 0.6 overflows per 1000 connections. This follows a downward trend, and a repeat of the lowest quarterly results in more than four years from the previous two quarter This KPI will not meet its target at years end

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment	
			This period (Q3)	Last period (Q2)	This period last year (Q3)		
Wellington Water	Environment	Median response time for wastewater overflows (attendance time minutes)	60mins	88mins	92mins	131mins	Wellington Water continue to not meet targets for attendance times due to an increase in work volume and funding and resourcing constraints. It also takes time to categorise the issue raised by the customer, often for example logged as a leak, but once on site is deemed a wastewater related issue. They are working through this with individual councils. This KPI is at risk of not meeting its target at years end

Wellington Water - KPI performance Q3

Wellington Water Limited (WWL) is responsible for 25 LTP KPIs. Of these KPIs 23 report quarterly with the balance reporting annually.

The WWL quarterly two report is contained in Appendix 2.

Non-financial KPI results – Wellington Water				Reported quarterly	Reported annually
This period (Q3)	14	-	9	23	2
Last period (Q2)	15	-	8	23	25
This period last year (Q3 FY22/23)	13	1	9	23	2

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

Environment Q3 Financial Summary

OPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Variance	Forecast	Adjusted Annual Plan	Variance	
Environment	Revenue	34,639	27,152	26,822	7,488	45,632	36,203	9,430	Favourable Waste Operations - fees budget due to higher than anticipated contaminated soil received at Landfill. PSR unbudgeted revenue of \$2m for Carbon Credits
	Expenditure	225,515	235,080	235,198	9,565	310,153	313,423	3,270	Favourable due to \$0.7m less spend on CBD, suburban and town belt garden related activities. The remaining \$8.8m favourable variance is due to higher internal recharges.
	Net Surplus/(Deficit)	-190,876	-207,928	-208,376	17,052	-264,521	-277,221	12,700	

CAPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Overspend/ (Underspend)	Forecast	Adjusted Annual Plan	Overspend/ (Underspend)	
Environment	Revenue	0	0	0	0	0	0	0	
	Expenditure	129,320	178,992	158,674	-49,672	186,666	232,647	-45,981	Sludge Minimisation Project YTD \$49.7m unfavourable to adjusted annual plan due to delays in signing contracts, forecast to deliver 68% of budget (\$46.7m) behind budget at year end.
	Net Capital Spend	129,320	178,992	158,674	-49,672	186,666	232,647	-45,981	

3.4 Whanaketanga ōhanga | Economic Development

Whanaketanga ōhanga is responsible for nine LTP KPIs. Of these KPIs six report quarterly with the balance reporting annually.

Non-financial KPI results				Reported quarterly	Reported annually
This period (Q3)	5	1	-	6	3
Last period (Q2)	5	1	-	6	3
This period last year (Q3 FY22/23)	5	1	-	6	3

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

Key Highlights and challenges

Highlights:

- **Wellington’s 2023/24 cruise season:** has come to a close with more than 200,000 manuhiri visiting the capital, up 20% on December 2022/2023 figures, driving economic benefit to Zealandia, Experience Wellington, inner city businesses and of course the Cable Car. The cruise season helped the Cable Car reach the milestone of 1 million passengers for the 2023 calendar year.
- **City in Transition:** businesses affected by city works in Thorndon Quay/Hutt Road and Te Ngākau Square continue to be supported through WellingtonNZ’s Business Support Service. Positively Pōneke, the communications campaign explaining city works, continues to roll out with hoardings installations at Te Matapihi, and social media posts in the last quarter reaching a combined audience of 534k+ alongside 21 stories published through Our Wellington achieving 13.6k page views.
- **Te Nukuaō Wellington Zoo visitation:** January saw the highest visitation month in the history of Te Nukuaō Wellington Zoo with more than 44,000 visitors - highlighting the continued impact of the Snow Leopards. The Zoo plans to extend the tail of this impact into FY24/25.

Challenges

- **Constrained economic environment:** the current economic environment is impacting discretionary income, which has broad impacts across CCOs, our venues, events, tourism and Tākina, making it increasingly challenging to achieve target outcomes.
- **Cost Escalation:** Cost pressures continue to be a challenge for our CCOs and venues. This was acknowledged through the annual plan operating grant funding review and living wage assistance support for CCOs. Cost pressures however remain - particularly staff remuneration. Cost control within CCOs will be monitored closely with the support of the WCC Finance Team.
- **Conference & Meeting Cancellations:** the change in Government resulted in government departments and some private sector organisations not holding or cancelling conferences and meetings during Q3. This impacted across our venues.

LTP KPI exception report

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Economic Development	WREDA KPI7: Funding diversification % of revenue from commercial/non council funding and commercial activity (combined WNZ & CHQ)	30%	28%	27.8%	27%	Revenue from commercial/non council funding is lower due to some pipelined revenue being delayed. This includes CreativeHQ revenue being lower YTD due to Government work in the pipeline being either delayed or cancelled. This KPI is at risk of not meeting its target at years end

This reporting is by exception only, and the table represents those KPIs which did not meet their target this quarter

Economic Development Q3 Financial Summary

OPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Variance	Forecast	Adjusted Annual Plan	Variance	
Economic Development	Revenue	12,530	18,396	18,396	-5,866	17,464	24,528	-7,064	After the positive impact of FIFA in July, we then saw lower than expected attendance numbers across our all of our venues. This is a reflection of the tough economic environment in which we are operating.
	Expenditure	41,258	42,857	42,713	1,599	58,036	57,681	-355	Lower direct costs of operation following on from lower revenue, however over the coming quarter we are expecting the favourable position to decrease due to increasing cost pressures on our direct operating costs.
	Net Surplus/(Deficit)	-28,728	-24,461	-24,317	-4,267	-40,571	-33,153	-7,419	We forecast the negative attendance trends to continue for the remainder of the year as reflected in the forecasted negative year end variance.

CAPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Overspend/ (Underspend)	Forecast	Adjusted Annual Plan	Overspend/ (Underspend)	
Economic Development	Revenue	0	0	0	0	0	0	0	
	Expenditure	2,010	5,613	4,813	-3,603	2,485	7,332	-4,847	This \$3.6m variance relates to Venue Upgrade projects forecasted to be largely underspend this year.
	Net Capital Spend	2,010	5,613	4,813	-3,603	2,485	7,332	-4,847	

3.5 Oranga ahurea | Cultural Wellbeing

Oranga ahurea is responsible for three LTP KPIs. Of these KPIs one reports quarterly with the balance reporting annually.

Non-financial KPI results				Reported quarterly	Reported annually
This period (Q3)	1	-	-	1	2
Last period (Q2)	1	-	-	1	2
This period last year (Q3 FY22/23)	1	-	-	1	2

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

Key Highlights and challenges

Highlights

- Council in partnership with the Hannah Playhouse Trust installed a new seating block in preparation for Fringe 2024. To date The Hannah has had 60 presentations and performances drawing an audience of 6110 people.
- We delivered a successful events summer programme (Christmas, New Years Eve, Gardens Magic, Waitangi, Pasifika) to over 60,000 attendees, and are now in full planning for the Civic ANZAC ceremony and Matariki Ahi Kā. We are also undertaking a review of ARTSPLASH to look at the business model and delivery program with the aim of producing this event from 2025 onwards in partnership with the existing team of ARTSPLASH.
- Toi Pōneke showcased a diverse range of cultural and artistic expressions including three exhibitions, public events, and diverse programmes including artist talks and workshops. Residency programmes continued to nurture emerging talents. Looking ahead, dance development and emerging production design residencies are set to conclude next quarter.
- We have progressed much public art this quarter with the completion and blessing of mana whenua artworks for Te Aro Mahana (Frank Kitts Park), including the waka Whetu Marama and a sound art play element. A new Courtenay Place light box project 'Swamped' by Turumeke Harrington was opened, with a blessing led by mana whenua. Planning is underway for two murals integrating cultural narratives along bike network routes in Wadestown and Kilbirnie. Year 11 students from Wellington East Girls College were involved in designing murals for the upgrade of the Adelaide Road and Luxford Street intersection in Berhampore, and a mural painted by Great Menzies in Island Bay also involved students from local schools.
- Restoration of the Gordon Crook artworks at the Michael Fowler Centre is almost complete. The conservation and cleaning in situ, of the Michael Fowler Centre artwork by the late artist Gordon Crook, has been a key focus of our Art Collections team. The work comprises twelve large textile banners, and conservation has taken several years due to COVID complexities

Challenges

- Planning for the volume and breadth of work required to support the opening and operation of Te Matapihi. Alongside Te Matapihi, numerous large interdependent/adjacent programmes of work are being carried out within Council, meaning key staff have the potential to be extended across multiple programmes of work simultaneously

There were no LTP KPI exceptions for Q3.

Cultural Wellbeing Q3 Financial Summary

OPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Variance	Forecast	Adjusted Annual Plan	Variance	
Cultural Wellbeing	Revenue	622	767	767	(145)	899	1,023	(124)	Unfavourable revenue variance of \$0.1m from Toi Pōneke will most likely continue.
	Expenditure	20,432	20,872	20,319	439	28,415	27,091	(1,324)	Favourable variance of \$0.4m - The Q2 overspend of \$0.5m that resulted from timing differences, has been resolved and expenses are tracking to expected timings per the budget.
	Net Surplus/(Deficit)	-19,810	-20,105	-19,522	295	-27,516	-26,069	(1,447)	

CAPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Overspend/ (Underspend)	Forecast	Adjusted Annual Plan	Overspend/ (Underspend)	
Cultural Wellbeing	Revenue	0	0	0	0	0	0	0	
	Expenditure	1,100	2,217	912	-1,117	2,137	2,460	-322	Wellington Cultural and exhibition centre capex is \$0.8m under budget resulting from delays; Spaceplace renewals are \$0.05m under budget. Forecasted to be close to budget at year end with slight underspend in Toa Pou project in Mataaho Aranui group.
	Net Capital Spend	1,100	2,217	912	-1,117	2,137	2,460	-322	

3.6 Pāpori me te hākinakina | Social and Recreation

Pāpori me te hākinakina is responsible for 16 LTP KPIs. Of these KPIs 9 report quarterly with the balance reporting annually.

Non-financial KPI results				Reported quarterly	Reported annually
This period (Q3)	4	1	4	9	6
Last period (Q2)	4	1	4	9	6
This period last year (Q3 FY22/23)	6	1	3	10*	7*

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

The following City Housing KPIs were closed at the end of FY22/23 due to the establishment of Toi Te Mahana, and will no longer be reported via the LTP for 2023/24;

- Occupancy rate (%) of available housing facilities
- Tenant satisfaction (%) with services and facilities

Key Highlights and challenges

Highlights

- An Australian design and construction company, CONVIC, which specialises in skate parks and youth spaces, commenced pre-design engagement and workshops with the skate community, schools and other interested people to inform the concept design for the Kilbirnie outdoor youth space. Sketch concepts will be presented to the Wellington Skate Group at the end of March.
- We have improved online self-serve functionality for pools and recreation centres over the last 6 months. This enables customers to self-serve by booking direct into classes in SwimWell and Rec Centres, to enroll in sporting leagues, purchase swim and gym memberships, and concession passes. In the SwimWell area this has decreased email communication by 60-70%.
- We are working with the NZ Coastguard to implement new training for students in our school’s programme. Students in Years 5-8 will now go through the Coastguards “Boat Safe” programme which will teach them core water skills to improve safety in, on and around the water. We were given new inflatable boats and 80 lifejackets to use for the programme, which is being run across the Karori, Tawa, Keith Spry and Wellington Regional Aquatic Centre (WRAC) facilities.
- The upgrade of the Botanic Garden playground has been completed with new equipment including a large tower slide, interactive communication boards and sensory items like music panels and a dual flying fox. The first phase of installing a ‘natural play’ area has been completed with the playground having a strong flora and fauna theme.
- Council has had another successful season of Pārekareka Play events funded by Nuku Ora and Sport NZ. This initiative has evolved over 3 years, with Council playing a role in initiating and funding events in line with the Tū Manawa Active Aotearoa outcome of more kids engaged in free-play. We delivered a series of Beach Nights & park activations as well as supporting larger events such as the Pasifika Festival, Shelley Play, Childrens Day and Cuba Dupa to help promote play as a cost-effective and favoured way to engage Tamariki and whānau in Wellington’s major events.
- The local annual WellyWalks campaign, which involves Wellingtons trails activated with incentives of locally made treats and baked goods, has now been expanded to being regional. We worked with Wellington NZ to move it to WellyWalks goes wild!, the campaign will now be promoted on a larger scale, working with other regional partners, to showcase our regional trails network.

Challenges

- Water restrictions required reduced watering of our sportsfields. This impacted usual seasonal preparation and maintenance. The knock-on effect means some sportsfields have sections of grass needing remediation and restricted use for the start of the winter season and may lead to an ongoing impact. We are currently looking at solutions for installing in-ground water sensors on all our irrigated sportsfields, which would provide information on ground temperature, moisture content and Evapotranspiration. This will enable us to manage watering based on real time data. The goal is to have these in place ready for the next summer season.

LTP KPI exception report

This table represents those KPIs which did not meet their target this quarter.

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Social and Recreation	Food registrations - premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	100%	48%	51%	32%	Reduction in field capability in late 2023 coupled with an unusually high volume of verifications due in December and January (95 and 85, respectively) meant workload exceeded capacity leading to lower performance this quarter. However year on year percentage difference for this KPI has improved around 50%. This improvement has occurred in spite of loss of team capability and the time lag between recruitment and new staff being authorised to work independently, in accordance with our Quality Management System requirements. This KPI is not expected to meet its target at years end
Social and Recreation	Graffiti removal – response time frames (%) met	80%	60%	67.6%	75%	The KPI result is an average across three priority categories: urgent/offensive (4 hours), the high priority area (3 days), and the low priority area (10 days). The contractor met the response times in 85.7% of cases (6 out of 7) for urgent/offensive jobs, 18.60% of cases for the high priority area, and 76.78% of cases for the low priority area. The low number for the high priority area is due to Council instructing the contractor to prioritise the proactive removal of highly visible graffiti from the high priority area (main arterial routes and central city) as well as the removal of offensive graffiti vandalism. Adoption of the proactive approach ensures offensive tags and high priority (i.e. highly visible) areas continue to be our focus. This approach has impacted performance of the KPI because proactively removed tags are not reflected in the data as they do not have a ‘response time’ that can be measured. This significantly reduces the overall KPI result in the high priority area. Significantly more offensive and highly visible tags were proactively removed than were reported to Council because of this approach. This KPI is not expected to meet its target at years end
Social and Recreation	Public toilets - response timeframes (%) met	95%	55.5%	55.8%	64%	There was an improvement this quarter with the contractor meeting 67 of 91 calls within required timelines. (Note: overall the actual quarter performance was better but the results are cumulative hence the very slight decrease). Issues with securing sub-contractors to complete the work and contractor systems continue. The nature of the contract limits our influence; however we are working with the contractor for improvements where possible. This KPI is not expected to meet its target at year-end.
Social and Recreation	Alcohol Licences - premises inspected within target timeframes (%)	100%	0%	0%	10%	Due to a busy events season, we have low confidence in the underlying data for this KPI, therefore we are reporting zero for this quarter. A full review of data will be undertaken and reporting will be back on track for end of year.

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Social and Recreation	Dog control - response timeframes (%) met	100%	91%	92%	95%	<p>There was a very small drop in performance from the prior quarter, with a 5% drop in performance from the year prior. This is attributable to a shortage of Animal Control Officers for both regular and after-hours calls, as well as ongoing challenges in Hutt City Council's management of the contract. Additionally, increasing numbers of reports of dog attacks are being submitted to the Council via email, potentially creating delays in response.</p> <p>This KPI is at risk of not meeting its target at years end</p>

Social and Recreation Q3 Financial Summary

OPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Variance	Forecast	Adjusted Annual Plan	Variance	
Social and Recreation	Revenue	29,537	25,135	25,066	4,402	39,859	33,513	6,346	Tenancy revenue is favourable to budget YTD due to the additional tenancy revenue received in August (\$2.4m) due to the delay of the Te Toi Mahana transition. Further to this WCC are receiving the CHP Base Rent of \$1.3m on a monthly basis.
	Expenditure	120,348	117,978	116,828	(2,370)	162,243	156,097	(6,146)	The unfavourable variance has reduced by \$2.4m compared to Q2 levels. Libraries remains a challenge due to the rising need for security in amongst other unbudgeted expenses, \$0.7m. The higher than anticipated utility prices have resulted in a \$1m negative impact on expenditure for Pools, Sports fields. Housing maintenance has exceeded budgets by \$3m offset by higher than budgeted revenue.
	Net Surplus/(Deficit)	-90,811	-92,844	-91,761	2,032	-122,384	-122,584	200	

CAPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Overspend/ (Underspend)	Forecast	Adjusted Annual Plan	Overspend/ (Underspend)	
Social and Recreation	Revenue	0	0	0	0	0	0		
	Expenditure	17,620	36,484	36,618	-18,865	31,555	48,125	-16,569	YTD capital spend is behind Adjusted Annual Plan by \$18.9m and is forecast to be \$16.6m behind Adjusted Annual Plan for the full year. <ul style="list-style-type: none"> • City housing \$9.7m under budget (mostly on the "Single Capital Program" (HUP2) project \$8.1m) forecasted to be underspent \$10.5m by year end largely due to supply and delivery issues. • Aquatic facility and Marina projects have encountered delays till Q4 resulting in \$3.5m variance to Adjusted Annual Plan. • Playground and Park renewal works of \$1.2m were rescheduled from Q3 to Q4. • Libraries and Rec centres are on track to spend their Forecast capex (which is \$2m lower than Adjusted Annual Plan), by year end.
	Net Capital Spend	17,620	36,484	36,618	-18,865	31,555	48,125	-16,569	

3.7 Tāone tupu ora | Urban Development

Tāone tupu ora is responsible for 11 LTP KPIs. Of these KPIs eight report quarterly with the balance reporting annually.

Non-financial KPI results				Reported quarterly	Reported annually
This period (Q3)	3	1	4	8	3
Last period (Q2)	5	-	3	8	3
This period last year (Q3 FY22/23)	3	1	4	8	3

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

Key highlights and challenges

Highlights

- The successful completion of the ‘Developer Hui’ program. This iterative program of engagement with Wellington’s key developers commenced in July 2023 and wrapped up in February 2024. It provided a forum for sharing ideas and frustrations and resulted in a set of shared priorities and an action plan to be implemented over 2024. It also provides a basis for ongoing engagement. Attendee feedback has been very positive, and the projects identified in the action plan are currently being implemented.
- Delivery of the pipeline of public space and street upgrade projects approved for installation over the last 24 months has begun to ramp up although still running behind schedule due to a slower start-up of the Contractor Panel than expected.
- Opening of the Te Aro Mahana playspace in Frank Kitts Park was a success as was Shelly Play. Both were enjoyed by many Wellingtonians.
- Newtown Parking Management scheme TR has been resource intensive including the second round of consultation which was run this quarter in Q3 - we had good engagement from both residents and those that visit and work in the area.
- Collectively, the roll out of the Toha Mahi allocations app and the virtual desktop for Goget have delivered significant improvements in the Building Consent and Certificate of Code Compliance space. This is evidenced in this quarter’s KPI results and highlights the immediate and tangible benefits arising from investment in our systems.
- The Intensification Streamlined Planning Pathway has been progressed to the point where all those provisions on which the Council and Independent Hearings Panel agreed have been made operative. Any variances have been referred to the Minister for the Environment for decision. The remainder of the District Plan is progressing to hearings. The District Plan remains on schedule with both its statutory and Council mandated timeframes.
- A state of housing report and website has been published which provides dashboard-based indicators on key housing metrics. The website brings together trusted housing data to provide insights into Wellington City’s people and economy, affordability, housing supply, and future housing demand.

Challenges

- Aging and incompatible software systems remain the key challenge. We continue to progress to scope work to better enable integration of CCC systems with WCC financial systems which will be executed in conjunction with the Finance business team. Improvement programmes will surface opportunities for improvements.
- The City and Consenting Business Improvement and Assurance team has developed and integrated a proposal for an ‘Improvement Levy’ into the Long Term Plan process. If successful, the Improvement Levy will be applied to all application fees (excluding dog registration and alcohol licences) and will provide a source of income to fund an improvement program, enabling us to address our ongoing challenges.

LTP KPI exception report

This table represents those KPIs which did not meet their target this quarter.

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Urban Development	Building consents (%) issued within 20 workings days	100%	81%	80%	51.5%	<p>Performance continues to improve, with a 1% increase on the prior quarter, and a significant increase compared to same period last financial year. The improvement in performance can be attributed to the introduction of the 'Toha Mahi' allocations app which provides near real time visibility of applications as they progress through assessment channels, enabling identification and management of applications at risk of exceeding statutory timeframes. Most of the applications which exceeded statutory timeframes, had structural components or were complex C3 applications. A working group established to address issues impacting the timely delivery of structural engineering advice, this includes changes to vetting and allocation procedures which have driven improvements in application quality and enabled the more time efficient management of applications referred to structural engineering contractors.</p> <p>This KPI is not expected to meet its target at years end</p>
Urban Development	Code of compliance certificates (%) issued within 20 working days	100%	86%	84%	86%	<p>The performance for this quarter is above that of Quarter 2. This can be attributed to process adjustments enabling better time management. The implementation of Azure Virtual remote desktop for Goget users has also provided significant efficiencies.</p> <p>This KPI is not expected to meet its target at years end</p>
Urban Development	Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	85%	100%	100%	<p>This quarter we averaged 300 applications per month, compared to 200 per month this time last year. A more active market has resulted in high application numbers and impacted our ability to meet the 10-day processing timeframe.</p> <p>This KPI is not expected to meet its target at years end.</p>
Urban Development	Resource consents (non-notified) (%) issued within statutory time frames	100%	81%	86%	61.3%	<p>While there has been a drop in performance compared to Quarter 2, there is a strong trend of improvement with performance sitting well above the same period last financial year. The timeliness of external advisor assessments remains an ongoing issue affecting delivery.</p> <p>This KPI is not expected to meet its target at years end</p>

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Urban Development	Customers (%) who rate resource consent service as good or very good	90%	84%	86.5%	83%	<p>While sustaining a drop from Q2 performance (86.5%), pleasingly, over 50% of respondents expressed 'high satisfaction' with the service provided. The key issues impacting customer satisfaction for resource consent services revolve around cost, difficulty in tracking consent progress, lack of clarity regarding the process, and delays attributed to Wellington Water. Achieving improvements in satisfaction levels will be impacted by proposed increases in application fees in the 2024-23 LTP. Process improvements continue to deliver improvements to application management processes, however, the transition from the Operative District Plan to the Proposed District Plan, is likely to add service complexity which may impact satisfaction. We continue to assist applicants, including updating our publicly available information, wherever possible.</p> <p>This KPI is at risk of not meeting its target at years end</p>

Urban Development Q3 Financial Summary

OPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Variance	Forecast	Adjusted Annual Plan	Variance	
Urban Development	Revenue	18,157	20,590	20,522	(2,433)	25,136	27,454	(2,318)	Unfavourable due to lower than planned income in both the building and resource consent areas. Volumes (6%) and the value of Building consent applications (33%) are lower than for the same period last year. Resource consent volumes are also lower. Income levels are expected to improve for the remainder of the year. Offsetting this to some extent is higher than planned revenues in the Te Kainga programme through an unbudgeted extra building being in operation.
	Expenditure	48,013	45,337	44,539	(2,676)	67,790	61,751	(6,039)	Unfavourable due to costs associated with the Shelly Bay site - both the fire and other costs concerning the conclusion of the sale. Rent costs due to the Te Kainga programme are also over budget, offset however by higher revenues as noted above. The expenditure trend to date is expected to continue for the remainder of the year.
	Net Surplus/(Deficit)	-29,856	-24,747	-24,017	(5,109)	-42,655	-34,297	(8,357)	

CAPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Overspend/ (Underspend)	Forecast	Adjusted Annual Plan	Overspend/ (Underspend)	
Urban Development	Revenue	0	0	0	0	0	0		
	Expenditure	43,945	57,485	48,519	-13,540	61,083	75,162	-14,079	Under budget due to delays to the Housing Investment Programme (\$3.4m) and Suburban Centre upgrades (\$1.1m) with a lack of spending in these areas expected to last the full year. The major component is with the Town Hall (\$7.3m) where there have been delays arising from the renegotiation of the VUW fitout needs, the basement piling and waterproofing process and new design following new funding in October 2023.
	Net Capital Spend	43,945	57,485	48,519	-13,540	61,083	75,162	-14,079	

3.8 Waka/ Transport

Waka is responsible for 12 LTP KPIs. Of these KPIs three report quarterly with the balance reporting annually.

Non-financial KPI results				Reported quarterly	Reported annually
This period (Q3)	2	1	1	3	9
Last period (Q2)	1	1	1	3	9
This period last year (Q3 FY22/23)	1	1	1	3	9

Green = 0%-4.99% off target; Amber = 5%-9.99% off target; Red = ≥10% off target; * Not Reported

Key Highlights and challenges

Highlights

- The streetlight remediation programme was delivered ahead of time and under budget, resolving a key health & safety risk for the city
- The Aotea Quay portion of the Thorndon Quay project is on target to be delivered on time and within budget with the roundabout scheduled to be officially opened at the end of April.

Challenges

- An increasing rate of government reform is putting pressure on resources and timeframes for legislative submissions

LTP KPI exception report

This table represents those KPIs which did not meet their target this quarter.

LTP Activity area	KPI description	Target	2023/24		2022/23	Comment
			This period (Q3)	Last period (Q2)	This period last year (Q3)	
Transport	City parking peak occupancy (% utilisation)	75%	52.4%	52%	53%	Utilisation numbers are estimated for this quarter as a result of the transition from parking sensors to pay by plate technology. Absolute utilisation will be available by the next report. The estimate is informed by metering revenue which is showing continued decrease. The drop in utilisation is a combination of work from home working habits, reduced parking spaces and generally parking usage not reverting to pre-covid rates. The KPI will not meet its target at years end

Transport Q3 Financial Summary

OPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Variance	Forecast	Adjusted Annual Plan	Variance	
Transport	Revenue	46,438	42,905	42,905	3,533	55,882	57,206	(1,324)	YTD revenue is \$3.5m above Adjusted Annual Plan. <ul style="list-style-type: none"> Favourable LGWM vested assets \$10.9m. Parking revenues \$5.9m unfavourable to Adjusted Annual Plan as utilisation still not recovering to pre Covid 19 levels. Actual occupancy of parking spaces is 53% vs budgeted 75%. The budget reflects a reduction to 344 parking bays by end of FY24. NZTA Rooding subsidy is \$2.1m lower than Adjusted Annual Plan due to lower Opex spend on roading (~\$2.4m behind budget). Full year revenue is forecast to be \$56m which is \$1.3m less than Adjusted Annual Plan. This is driven by the same trends impacting the YTD.
	Expenditure	111,483	114,736	108,061	3,252	141,679	150,748	9,068	YTD expenses are \$3.3m below Adjusted Annual Plan. <ul style="list-style-type: none"> Contracts services and material are down \$17m compared to Adjusted Annual Plan driven LGWM underspends. Depreciation \$3.7m unfavourable to Adjusted Annual Plan mainly due to increase in asset values after prior year revaluation. Internal recharge costs are \$13m higher than Adjusted Annual Plan but nets off across the organisation. Full year expenses are forecast to be \$142m which is \$9m less than Adjusted Annual Plan. This is driven the same trends impacting the YTD.
	Net Surplus/(Deficit)	65,046	71,831	65,156	6,785	85,797	93,541	7,744	

CAPEX		Year to date (\$000's)				Full year (\$000's)			Commentary
		Actual	Adjusted Annual Plan	Budget	Overspend/ (Underspend)	Forecast	Adjusted Annual Plan	Overspend/ (Underspend)	
Transport	Revenue	0	0	0	0	0	0	0	
	Expenditure	74,267	97,356	96,228	-23,090	113,495	128,844	-15,349	<ul style="list-style-type: none"> The Cycling programme is underspent \$9.8m YTD however expenditure will accelerate over the remainder of the year and it is expected to halve that variance, with physical works being undertaken on a number of routes. LGWM is underspent by \$7.4m. Transport \$6.5m unfavourable to Adjusted Annual Plan mainly because of delays in delivery Minor works upgrades and Footpath renewals, forecast to by underspent by same amount by year end.
	Net Capital Spend	74,267	97,356	96,228	-23,090	113,495	128,844	-15,349	

Section 4. Financial Performance Report

4.1 Financial Performance

Consolidated Performance 1 July 2023 – 31 March 2024

	Year To Date			Full Year		
	Actual	Adjusted Annual Plan	Variance	Forecast	Adjusted Annual Plan	Variance
	\$000's	\$000's	\$000's	\$000's	\$000's	\$000's
Income						
Rates & Levies Revenue	361,641	360,832	809	484,962	481,110	3,852
Revenue from Operating Activities	133,424	131,098	2,326	179,191	177,098	-769
Investment Revenue	8,612	8,645	-33	22,418	22,427	-9
Other Revenue	112,870	121,079	-8,209	164,488	183,353	-18,865
Development Contribution Revenue	5,917	2,625	3,292	8,878	3,500	5,378
Total Income	622,464	624,280	-1,816	859,937	867,487	-7,551
Expenditure						
Personnel	128,444	133,326	-4,882	175,890	177,768	-1,878
Contracts, Services, Materials	190,516	213,538	-23,023	263,436	282,361	-18,925
Professional Costs	10,561	14,513	-3,952	14,632	19,351	-4,720
General Expenses	86,530	81,083	5,447	117,454	108,111	9,344
Depreciation and amortisation	156,071	147,351	8,720	206,605	196,468	10,137
Interest Expense	44,046	45,719	-1,674	58,921	60,959	-2,038
Internal Recharge and Recoveries	-6,887	-13,701	6,815	-8,431	-18,267	9,836
Total Expenditure	609,281	621,830	-12,549	828,508	826,751	1,756
COUNCIL NET SURPLUS/(DEFICIT)	13,183	2,450	10,733	31,429	40,736	-9,307
Less Sludge Minimisation Facility Grant Revenue	59,398	78,247	-18,849	89,803	126,243	-36,441
Net Surplus/(Deficit) ex Sludge Minimisation Facility Grant Revenue	-46,215	-75,797	29,582	-58,374	-85,507	27,133

YTD Analysis

At the end of the third quarter of FY 2023/24, the Council has a surplus of \$13.2m. This is a favourable variance to plan of \$11m.

The following comments provide context to significant and relevant variances:

Revenues down \$1.8m

- Council has received vested assets of \$13m which was not budgeted. The main driver is LGWM vested assets of \$11m which reflects the Waka Kotahi share of completed projects that have been handed back to WCC. Consistent with treatment across local authorities, vested assets are not budgeted for.
- Development contribution revenue is ahead of forecast by \$3.3m and this is forecast to continue for the financial year.

- Landfill, Rubbish and Recycling has delivered a larger than expected surplus of \$2.8m driven by increased revenue from higher volumes of contaminated soils and asbestos than had not been budgeted.
- Sludge Minimisation Facility Sludge grant revenue is down \$19m due to the actual project spend being behind schedule. Revenue is drawn down as work is completed.
- Parking net surplus is down \$6m against budget. Parking meter revenue is down \$3.1m and parking enforcement is down \$2.6m driven by continued lower occupancy (Actual 52% v Budget 75%).

Expenses Underbudget by \$14.4m

- LGWM net spend including subsidies is positive to budget \$26m because of budgeted activities not occurring.
- Depreciation is \$8.7m over budget as a result of higher-than-expected asset depreciation mainly from roading and infrastructure up \$3.8m, Park Sport and Recreation up \$2.5m and Information Services up \$1.8m.

Forecast Analysis

We have completed a full forecast for the 23/24 financial year which has resulted in the forecast net surplus reducing \$9.3m to \$31m.

Forecast Revenues down \$8m (0.9%) to \$860m

- Unbudgeted vested assets \$13m mainly reflecting Waka Kotahi share of LGWM projects that have been completed.
- NZTA roading subsidies are forecast to be better than budget by \$5m.
- Rates revenue is forecast to be \$3.8m higher than adjusted budget.
- Development contribution revenue is forecast to be above budget for the full year by \$5.4m. YTD revenue is up by \$3.3m.
- Sludge grant revenue is forecast to be down \$36m on budget. Construction contracts are now complete, and the new spend profile has been reflected in the forecast.

Forecast Expenses increase by \$2m (0.2%) to \$828m

- Depreciation and amortisation are forecast to be \$10m or 5% higher than budget (YTD \$8.7m over budget).
- LGWM expenses are down \$20m mainly driven by lower contract costs as planned projects will not take place.
- The City Housing/ HUP 2 operations has been reforecast now the agreements with Te Toi Mahana have been finalised. This has led to revenue increasing \$7.8m and expenses increasing \$5.7m.

We are paying particular attention to the following areas:

- Given the challenging economic conditions and high inflation environment we are monitoring the level of late payment and default across debtor profile. This has the potential to impact our cash and liquidity positions.
- With an increase in debt we will continue to closely manage our key treasury positions and ensure compliance with council policies.
- We will continue to closely monitor financial performance to ensure we are operating in line with budget with the exception of extraordinary items.

Financial performance by individual strategic activity areas including financial commentaries is outlined in Section 3.

4.2 Treasury Report

Debt funding activity

	Current	YTD Change
Gross Borrowing*	\$1,530,000,000	\$290,000,000
Net Debt	\$1,341,046,149	\$210,554,725

*Total Gross borrowing less prefunding

Council's net debt has increased by \$211m to fund our FY23/24 capital program. Not included in these numbers is the remaining \$115m of prefunding which was drawn down to prefund all debt maturities occurring during the current financial year.

Policy Compliance

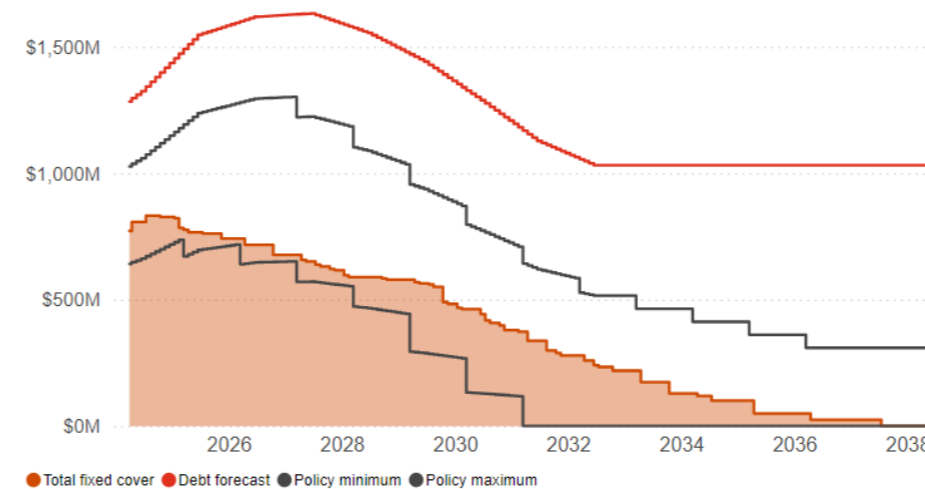
Risk Area	Compliance Status	Plain Language Meaning
Liquidity Risk	Compliant	Cash Availability
Funding Risk	Compliant	Spread of Debt Maturities
Interest Rate Risk	Compliant	Managing Interest Rate Risk
Counterparty Risk	Compliant	Not all eggs in one basket

- The Council complies with the Treasury Policy as at the end of March. During the quarter, we were compliant with our liquidity policy at each reporting date (month ends).
- Interest costs continue to be managed using a mixture of floating and fixed rate debt in compliance with the Treasury Policy.
- Liquidity management is challenging in the current environment with increasing debt driving a need for a corresponding increasing level of liquid assets required to maintain policy compliance. Liquid assets (for treasury management purposes) include cash in bank, standby bank facilities, a working capital facility and term deposits which mature within 30 days of (each) measurement date.
- Funding risk is the risk that we cannot access debt on the date required for us to draw down, at an interest rate that is acceptable to WCC. We have a number of debt maturities coming due in the next 12-18 months which increase the risk in this area. We are currently developing a strategy to refinance these maturities by pre-funding these ahead of their maturity dates to mitigate this risk.

Most existing Council debt has been fixed for at least the next three years and 50% of our debt is currently hedged. As at March 2024, the table and graph below displays our level of hedging over our debt maturity horizon on a rolling twelve-month basis.

#	Bucket	Min	Max	Actual
1	0 - 12	50%	80%	59%
2	12 - 24	45%	80%	49%
3	24 - 36	40%	80%	43%
4	36 - 48	35%	75%	39%
5	48 - 60	30%	70%	38%
6	60 - 72	20%	65%	37%
7	72 - 84	10%	60%	33%
8	84 - 96	0%	55%	28%
9	96 - 108	0%	50%	23%
10	108 - 120	0%	45%	15%
11	120 - 132	0%	40%	10%
12	132 - 144	0%	35%	5%
13	144 - 156	0%	30%	3%
14	156 - 168	0%	30%	1%
15	168 - 180	0%	30%	0%

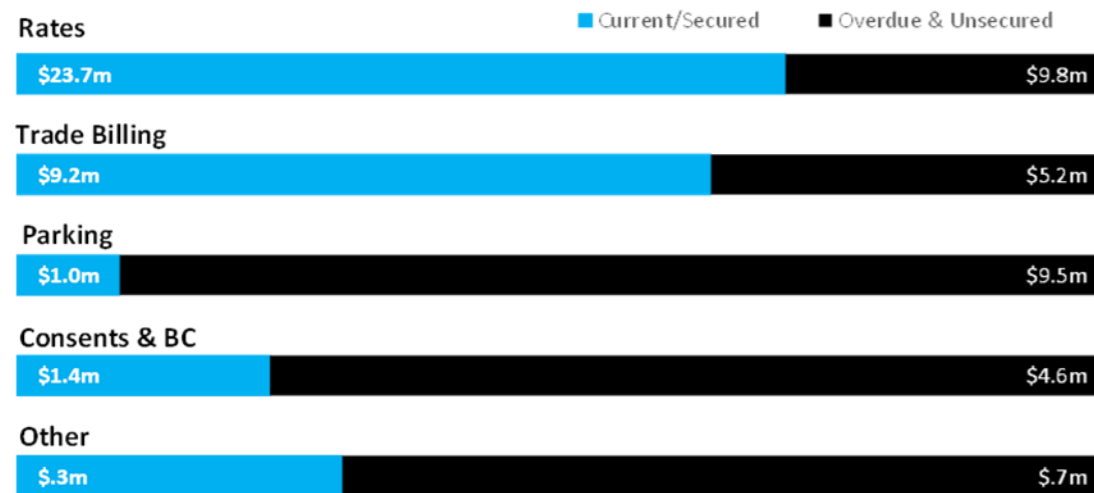
- bucket number
Bucket – rolling months



4.3 Rates and General Balances Receivable

Total Debtors is \$68.2m as at 31/03/24 higher than the same period last year (\$51.5m). The main driver of the increase is in outstanding rates debtors. This correlates to the increase in rates of 12.3% after growth. This increase has been mitigated by enhanced collections from trade billings, including property leases and other services. The following table summarises the debtor balance as at 31 March 2024.

Summary of Accounts receivable risk profile of the outstanding debt as at 31 March 2024.



The rates balance is made up of

- \$7m is current (has been invoiced and is not due).
- \$16.7m is overdue and is subject to a mortgage (can be recovered through the mortgagee process).
- \$9.8m overdue and unsecured.

We have sent the unsecured debtors penalty letters and followed up with reminder emails. There is still an increase in ratepayers requesting payment arrangements for current year arrears. When speaking to ratepayers the reason provided for non-payment is

- Payment preference is given to their mortgage.
- Cost of living crisis after Covid.
- Protest on rates increase and questions on use of Council funds.

Payment arrangements for \$2m have been set up. \$10m worth of outstanding rates have been paid post month end.

Parking

Parking Debt continues to be a challenge with \$9.5m or 90% of the balance overdue and unsecured. Our policy is that any debt older than 56 days is transferred to Ministry of Justice for collection. Officers are reviewing this balance and assessing recoverability.

Actions taken on Unsecure/Overdue debt.

This is a summary of the actions taken on the unsecured account receivable balances.

- Added emphasis on payment arrangement options to reduce overdue and unsecured amounts.
- Increased efforts in positive follow-ups, especially for categories with high unsecured values.
- Regularly review and address additional work required for at-risk receivables to prevent further escalation.

Section 5. Community outcomes





We track a suite of outcome indicators to understand how the Council and city is changing and monitor progress towards our vision and community (wellbeing) outcomes. Meeting these outcomes is not just the work of Council but also of the city as a whole. The aim is to track meaningful indicator changes over time to inform our planning.

This is the last year of the 2021-31 Long Term Plan in which we monitor our outcome indicators for trends in community wellbeing. The 2023-2024 Annual Report will contain the last reporting for the 2021-2031 Long Term Plan Outcomes.

We are completing work to review and transition the existing data set underpinning the Community Outcomes to the 2024-34 Long Term Plan. The review of the data set includes expanding and better aligning data to improve our ability to speak to trends at the outcome level across the city.



Summary observations 2022-2023

- 
Environmental wellbeing
 A sustainable city, there are indications that we're making early progress, for example an increase in the use of solar energy and increase in food rescue. Residents have a high awareness of the current state of our environment, including issues related to pollution and waste which is an enabler of behaviour change (Source: RMS 2023)
- 
Social wellbeing
 While city safety remains a concern, there is a strong feeling of being connected to the community for residents. Compared to previous years, there are positive improvements in housing affordability and healthy housing, with fewer residents reporting damp homes and many reporting improvements in home heating (Source: RMS 2023)
- 
Cultural wellbeing
 The city's cultural and arts sector is still in recovery mode from COVID-19. However, residents have expressed very strong support for arts and culture, and a sense of pride in the city. (Source: RMS 2023)
- 
Economic wellbeing
 Permanent and long-term migration has significantly increased this year, and the economy shows great signs of recovery post COVID-19 with the return of international events, visitors and residents. (Source: StatsNZ)

Snapshot of Emerging indicator trends

Highlights

- A steady increase from the previous year in the capacity of solar as a renewable energy source, with solar energy installations rising 96% over the past five years.
- City greenhouse gas emissions fell by 9% between 2020 and 2022.
- Positive trends in city food rescue and redirection, resulting in meals being provided to those in need and a reduction of CO2 emissions.
- Improvements in people's ability to contribute to, and be a part of, a community and to interact in society.
- Very positive increase in permanent and long-term migration to Wellington City.
- Steady increase in long term growth of GDP per capita, with improved housing affordability and wellbeing, and household income.

Challenges

- A slow decline in residents' perceptions of our rich and diverse arts scene, however there's high satisfaction with Council-run events attended by residents.
- A slight decrease in resident's sense of pride in the area, but an increase in positive perceptions of the city
- Fewer residents feel it's easy to access the city, which is attributed to bus network issues and fewer parking options in the city.
- The proportion of residents who have confidence in Council's decision-making processes remains low, although confidence has increased from last year's results, and we expect this metric will lift as changes are made in the way the Council engages with the community

Appendices - Detailed performance information



Appendix 1: Strategy Updates

Tūpiki Ora Māori Strategy
<p>Vision: Kia mauri ora te taiao, kia mauri ora te whānau, kia mauri ora te ao Māori The vitality of our environment is nourished, the wellbeing of our whānau is fostered, te ao Māori is embraced and celebrated</p>
<p>Summary status:</p> <p>Overall health and progress status is reported as GREEN</p> <p>The status is based on the number of projects and initiatives in the Tūpiki Ora annual work programme which are completed and in progress.</p> <p><i>Context</i></p> <p>Council sets a work programme of projects and initiatives with clear alignment to Tūpiki Ora actions and the priorities of our Tākai Here partners on an annual basis. There are many other projects across Council that contribute to realising Tūpiki Ora however, the agreed work programme is our focus for monitoring and reporting.</p> <p>This approach enables more meaningful reporting of progress rather than scooping up all the things Council are doing that have a Māori component that can be associated with Tūpiki Ora actions.</p> <p>Each year, projects and initiatives are selected for monitoring and reporting which take the following into account:</p> <ul style="list-style-type: none"> • Continuity and financial prudence. For example, prioritising existing projects over new. • Efficiency. For example, contributes to other key strategies in Council. • Collaboration. Projects and initiatives that establish more effective ways of working across Council and with our partners. • Impact. For example, derives the greatest value from the 10-year Māori outcomes funding. <p>Our reporting focuses on how these projects collectively contribute to Tūpiki Ora. Individual project progress is reported through the lead business unit’s performance reporting.</p> <p>Tūpiki Ora work programme Q3 summary – in numbers</p> <p>The work programme includes 47 projects and initiatives being led by 22 business units.</p> <ul style="list-style-type: none"> • 3 Completed (+2 from last quarter) <ul style="list-style-type: none"> • For example, Council have updated the decision-making paper template to Council committees, providing clearer guidance to elaborate relevance to Māori or Tākai Here partners, impacts on Māori, and form of engagement and its outcome. • 29 In progress (+6 from last quarter) <ul style="list-style-type: none"> • This represents projects that could be in any phase of the project cycle. For example, in the early initiation phase, planning or implementation. • 8 Not started (-9 from last quarter) <ul style="list-style-type: none"> • This represents projects where there is still intent to proceed but activity to date does not yet suggest the project has been formally initiated or it has been paused. • Others have not started due to dependencies. For example, work cannot commence on reviewing Te Māpihi Maurea until internal te Reo Māori naming guidelines, processes, and schedule kaupapa are completed. • 3 Closed and will not proceed (+1 from last quarter) <ul style="list-style-type: none"> • Projects that were not approved to proceed in 2023/24 following further business justification analysis. One project added this quarter is the re-scoping of Cultural Heritage to an action plan. This is not going to be delivered due to level of services budget being reduced. Instead, Council is working on a UNESCO World Heritage Site opportunity (Parliament Grounds). • 4 Paused (no change from last quarter) <ul style="list-style-type: none"> • Projects are paused for reasons such as staff capacity, turnover or change in the scope. <p>Work programme Q3 summary – by Tūpiki Ora outcome area</p> <p>Tūpiki Ora outcome areas include Pae Hekenga or waypoints. These Pae Hekenga help us to navigate toward the longer-term outcomes.</p> <p>Status is determined by the number of projects completed and in progress overall. 50% or more is green, less than 50% is amber, less than 25% is assessed as red</p>

Tūpiki Ora Māori Strategy (continued)

Pae Hekenga 1: Te whakatairanga i te ao Māori - enhancing and promoting te ao Māori

Of 15 projects and initiatives – 8 in progress, 4 not started, 2 closed, 1 paused

Status rating **GREEN**

Commentary:

Incorporating te ao Māori narratives, identities and histories into infrastructure, facility and event projects typifies Council's current commitment and approach. This type of kaupapa adds significant value to the cultural landscape of Whanganui-a-Tara, te ao Māori presence and an increasing sense of place for hāpori Māori and Mana Whenua.

One project that plays a key role in protecting and enhancing our city's identity and heritage is the naming kaupapa. Groundwork has been completed in this quarter and a proposed schedule of te reo Māori street/suburb/landmarks/sites name changes is expected to be delivered in the next quarter.

Pae Hekenga 2: Tiakina te taiao – Caring for our environment

Of 8 projects and initiatives – 6 in progress, 1 not started, 1 paused.

Status rating **GREEN**

Commentary: One project that made notable progress is the Māori partnerships and engagement roadmap inclusive of all climate change response and adaptation kaupapa. We have reviewed the roadmap and provided advice for the climate change team to weave these into their next steps. Another project that started this quarter is the water quality and quantity initiatives. Through the development of the LTP, funding for wastewater upgrades for a trunk sewer in the Kaiwharawhara stream in Ōtari-Wilton's Bush is secured. This funding and the resulting mahi, which starts after this financial year, will ensure the long-term health of the awa through infrastructure that reduces the risk of wastewater contamination.

Council is working to pull together a picture of te taiao projects to present to Tā kai Here partners with an accurate picture of the existing or potential kaupapa involving their whenua and awa. This work is progressing, however a challenge to this work is defining what projects should be included without a clear definition and agreement of the Council's role in tiakina te taiao.

Pae Hekenga 3: Te whakapakari pūmanawa - building capability

Of 13 projects and initiatives – 3 complete, 6 in progress, 2 not started, 1 closed, 1 paused

Status rating **GREEN**

Commentary: This outcome area represents a diverse range of areas which collectively would see a step change in capability for Council, kaimahi Māori, Tā kai Here partners and community. Last quarter we listed the projects in progress. Progress this quarter includes:

- Completing a current state analysis for Tā kai Here partnership model and a proposed future state to engage internally and with our Tā kai Here partners on
- Engaging across the Council to refine the developed monitoring and reporting framework and embed data collection practice to ensure we have enduring source of data to assess our progress toward Tūpiki Ora
- Finalising Kōkiritia - creating supporting resources to enable our internal Māori capability framework. This project is on track with the Kōkiritia Training programme in development. Soft launch and roll out of the programme is underway.

Pae Hekenga 4: He whānau toiora – thriving and vibrant communities

Of 11 projects and initiatives – 9 in progress, 1 not started, 1 paused

Status rating **GREEN**

Commentary: Objectives within this Pae Hekenga include housing, accessibility to spaces and places, Māori business, and leadership opportunities for rangatahi Māori. These represent aspects that make a real difference in people's lives but also require greater investment and greater coordination across services, stakeholders, and partners.

Housing remains a key priority for us all, including our Tā kai Here partners. There are a range of projects and initiatives relating to housing and whenua. Four projects that have started this quarter are:

- Advisory group for Housing Upgrade Phase 2 recently established and intend to connect with Mataaho Aronui to seek representation.
- Scoping of a papakāinga Chapter for the District Plan has been planned followed by approval of the Committee of the Recommendations of the Independent Hearings Panel on the Proposed District Plan in March.
- Opportunities of redevelopment projects of interest for Tā kai Here partners are identified and currently being prepared to be presented.
- A support, wrap around service provided to mana whenua when engaged in Consents process and is initiated when an application is submitted.

Te Atakura – First to Zero
<p>Goal: Wellington is a net zero emission city by 2050</p> <p>Summary status:</p> <p>Overall health and progress status is reported as AMBER</p> <p>Reduce City emissions by 57% between 2020 and 2030, and net zero by 2050 - status is AMBER:</p> <ul style="list-style-type: none"> • Annual total gross emissions decreased by 1.4% from FY22 to FY23 driven by a reduction in the emissions intensity of national electricity generation which meant that electricity was 44% less carbon intensive per unit consumed than in FY22. • • City emissions have reduced by a total of 10% between FY20 and FY23 against the target of 57%. • • Comment: Need to increase momentum, and focus on delivering the projects with greatest potential impact on city emissions and where Council has the greatest influence (the transport system and creating higher urban density). <p>Reduce Council’s Scope 1 & 2 emissions by 57% between 2020 and 2030¹, and overall to net zero by 2050 – status is GREEN</p> <ul style="list-style-type: none"> • A significant reduction in emissions from the landfill that has reduced Council Scope 1 & 2 emissions by 44% between FY21 and FY23. Comment: Council Emissions Reduction Plan and 2030 target approved by the Executive Leadership Team on 13 November 2023. GREEN status going forward will be dependent on funding projects identified in the plan. <p>Create a resilient city and Council – status is AMBER:</p> <ul style="list-style-type: none"> • Adaptation work programme is on track. Comment: Central government clarity on policy, funding and financing required to make further progress
<p>Background:</p> <p>Council declared a climate and ecological emergency in June 2019 and adopted Te Atakura – First to Zero, which addresses both how we prevent climate change from getting worse, and how we adapt to the impacts of climate change that can’t be avoided. When surveyed, 86% of Wellingtonians supported immediate climate action: 53% said we needed to act straight way to create significant reductions, and 33% start now and ramp up over the next few years³. The strategy responds to the need to take urgent collective climate action to protect the people, places and lifestyle we love, and outlines the role of Council as a local government organisation in responding to this challenge.</p>

¹Scope 1 & 2 emissions are those directly under our control (for example petrol and diesel in vehicles, landfill methane, electricity and gas in buildings)

Te Atakura – First to Zero						
Quarter 3 update:						
Te Atakura Implementation plan progress						
Action areas	Purpose	Programme / activity	Q3 Progress	Comments	Contribution to reduction targets	
					2030	2050
Te Ao Māori and climate action						
Aligning with Tūpiki Ora	Partner with Mana Whenua and Māori to achieve equitable and sustainable change	CCR's Māori Partnerships and Engagement Roadmap.		Relationship building with mana whenua on the topic of climate action is going well. The Māori Partnerships and Engagement Roadmap is well progressed and is now with Mataaho Aronui for te reo māori translation.	✓	✓
Become a net zero-carbon city						
Transport and urban form	Create a city where you can live close to where you want to go, and to get there safely and reliably using zero-carbon transport options.	Proposed District Plan		District Plan now approved and enables significantly increased urban density.		✓
		Mass rapid and public transport improvements		The new Government has decided that MRT will not progress and the focus will remain on the Basin Reserve and tunnel. Council will provide support regarding urban development opportunities associated with this work. (previous name of activity was LGWM). Returning status to GREEN will be dependent on central government policy positions.		✓
		Paneke Pōneke		In Q3 four projects started construction in Thorndon, Karori, Berhampore and Island Bay. These projects are due to complete in Q1, Q2 and Q3 of the next financial year. A further two projects in the East continued construction and are due to complete in Q1 and Q2 of the next financial year. One project in Aro completed construction.	✓	
		EV charging stations (Charged up Capital)		16 chargers installed across 7 sites so far (Ākau Tangi in Kilbirnie, Kilbirnie Rec Centre, Karori Rec Centre, Nairnville Rec Centre, Ngaio Town Hall, Mervyn Kemp Library in Tawa, Worser Bay in Seatoun). In Q3 work plans were created for 4 sites (8 chargers) for installation in Q4 (Oriental Parade, Stanley Street in Berhampore (near McMillan Park), Mansfield St in Newtown (near Newtown Park), Northland Rd near Northland shops). Five more sites (10 chargers) were approved at the 4 April Regulatory Processes Committee, for installation by the end Q1 next financial year (Park Rd near Miramar shops, McMillan Court Newlands, Newtown near the Community Centre, Karori Pool, Medway St near Island Bay shops).	✓	✓
		Practical support to shift travel habits, from advice to minor works		Continued mahi in progress with existing programmes including working with schools and workplaces, team working collaboratively with GWRC. Ongoing support for the roll out of Paneke Pōneke. Scope of work programme decreased following the end of LGWM, and redirection of DIA funding.	✓	
Building energy	Support building owners to upgrade to a higher standard than the Building Code, creating warmer, drier homes that use less energy.	Home Energy Saver		Requests for assessments are down, reflecting current economic conditions – have implemented a renewed focus on advertising. Expecting to finish year end under target.	✓	
		Environmental and Accessibility Performance Fund		Three current applications which have reserved \$2.5m in total from the Fund (these will be paid to applicants when certification is achieved). Two other potential applications received (amount unknown).	✓	✓

Te Atakura – First to Zero							
Action areas	Purpose	Programme / activity	Q3 Progress	Comments	Contribution to reduction targets		
Become a net zero-carbon city							
City-wide initiatives	Inspire and encourage businesses, communities and individuals to take climate action. Partner with mana whenua on climate action.	Supporting community and business led climate action planning		Engaged with 23 groups on community climate action planning, supporting 13 of them with a specific project (repair cafes, cycling support, bringing together residents and local climate projects, researching community car charging stations, workshops and wānanga on climate issues, sustainable food initiatives). Climate and Sustainability Fund – \$196,427 of \$250,000 allocated in the first round; the second round of applications has now closed and will be awarded in May. Let’s Talk Shop – no more cohorts planned for this financial year. Zero Together – 3 courses in Q3 with 27 attendees. Facilitation funded by Connected Communities BU as courses were advertised when the CCRBU work programme was reprioritised. Connected Communities are currently exploring how course resources can be shared as a tool to support community-led climate conversations. One-day workshop with Multicultural Women’s Council is being planned for Q4.	✓		
		Support for sector transition planning		Work on this has stopped as part of work programme reprioritisation following central govt redirection of DIA funding.	✓	✓	
		Climate action education campaign		Social marketing campaign by WCC not going ahead due to other priorities.			
		Climate action focused community engagement		Absorbed into “Supporting community and business led climate action planning” as part of work programme reprioritisation following central govt redirection of DIA funding.	✓		
		Sustainable food (Te Anamata Ā-Kai o Tō Tātou Tāone - Our City’s Food Future)		See detailed report below on progress against the action plan. Overall status is GREEN although progress on Māori kai is AMBER .			✓
		Zero Waste Strategy		Not yet due. Reporting against the actions of the Zero Waste Strategy is due in Q2 of the next financial year.			✓
Advocacy	Encourage stronger climate action from central and regional government	Submissions		No submissions in Q3. Q4 planned submission on GPS Land Transport	✓	✓	
		Regional projects		Te Whatu Ora has been facilitating hui to map land usage for food production across the region, and discuss sustainability for producers, stressors, risks around changing weather patterns, etc Regional discussions planned on emissions standards in procurement in Q4.	✓	✓	

Te Atakura – First to Zero				
Become a net-zero carbon Council			Q3 Status	
Council	Integrate climate considerations into Council decision-making	Carbon accounting	Green	The Local Government Funding Authority have granted Council a Climate Action Loan which provides a discount on Council's debt interest rates as our debt terms roll over. The discount is recognition of the quality of Council's carbon accounting, our Emissions Reduction Plan, and our science-based target to reduce our direct emissions by 57% between FY21 and FY20.
		EV Fleet	Green	71 battery electric and plug-in-hybrid (PHEVs) passenger vehicles out of a total of 78 passenger vehicles (91%). Investigating opportunities for transitioning remaining vehicles and equipment over to battery electric. Project moving slowly in this financial year, but is expected to make more progress next financial year, as new vehicle types become available.
		Carbon forestry	Green	Investigating new opportunities to increase carbon forestry on Council land.
		Climate Smart Buildings and Infrastructure	Green	Project has been incorporated into Council ERP.
		Sewerage sludge plant	Green	Construction underway
		Organics collection	Green	WCC are consulting through the LTP on a city-wide organics collection, with a view to establishing a regional processing solution
Adapt to the impacts of climate change			Q3 Status	
Understanding the problem	Develop the insights required to plan next steps for Council assets and broader City adaptation.	Wellington Regional Climate Change Impact Assessment	Yellow	The draft of the report for the Wellington Regional Climate Change Impact Assessment has been received. The final report is expected to be public in July 2024 after being endorsed by the Wellington Regional Leadership Committee as a basis for developing the Regional Adaptation Plan.
		Climate-related Disclosures	Green	Council's first TCFD Climate Risk Assessment Report was completed in November 2023. Key insights incorporated into the 2024 Long-term Plan assumptions for climate change risks, and key findings were incorporated into the Infrastructure Strategy.
Council's strategic approach to adaptation	Develop a strategic approach that allows us to respond proactively and with agility	Internal policy work building on the Resilience Strategy	Yellow	A few elements of strategic advice to embed climate risk management and adaptation planning has been provided to key Council projects including the Infrastructure Strategy; Growth Plan; and draft Coastal Reserves Management Strategy.
Working with communities	Enable community participation adaptation decision-making	Bloomberg Project	Green	The second version of the portable screen prototype was developed and tested in Q3 as part of Council's wider public education activities on climate change risks and adaptation. The tool has been tested with over 600 residents. Work on the web-accessible version is also underway to ensure that information is accessible in multiple formats.
		Climate Adaptation Community Engagement Roadmap	Green	Approved in April 2023. Phases 1 and 2 are concurrently being delivered. This includes developing partnerships with mana whenua on adaptation planning, developing public education resources.
		Community Climate Conversations	Green	We have engaged directly with 36 community groups (including the 23 groups mentioned above). We are collaboration on climate action with 13 of those groups. Each group is made up of people who are connected to many other parts of the community, so while these are the direct relationships, there are a number (estimated to be more than double) of other groups we are now connected to on climate issues. We have identified Newlands, Strathmore and Linden as our priority neighbourhoods to achieve our focus on equity. We have built relationships and activity in each of these communities. We also have connections and climate action plans developing with Ngaio, Hataitai and several other communities at a range of stages.
Advocacy	Encourage the faster development of policy clarity	Influence government policy	Green	MFE have requested climate change response information from Councils under the powers of the Climate Change Response Act 2002. Response is due in April.

Te Atakura – First to Zero

Te Anamata ā-Kai o Tō Tātou Tāone - Our City’s Food Future Action Plan

Vision: Wellingtonians can access good food, whilst supporting the social, environmental, cultural, and economic wellbeing for future generations.

Overall health and progress status is reported as **GREEN**

In Quarter 3, efforts to bolster food knowledge and skills, collaboratively improve systems, and enhance diversity in food activities have progressed effectively. Various initiatives aimed to enhance knowledge and skills regarding food, such as the successful delivery of three Zero Together courses (now discontinued for Q4) and the Seeds to Feeds and Garden to Table contracts provided funding to support community-led initiatives and events empowering people, including children, to cultivate, cook, and share their own food. These included campaigns such as Local Food Week and Neighbours Aotearoa which served as catalysts for increasing diversity in food harvesting, making, and sharing within neighbourhoods. Improvements within the food system continue, highlighted by the development of a funding model for supporting food spaces and growing food in social housing, and continuing and growing day-to-day coordination between agencies for food security among service seekers.

Key points Quarter 3

- Progressing efforts to involve diverse communities in food-related activities through funding and events.
- Advancing coordination with regional partners on the Regional Kai Strategy with next steps planned for Q4.
- Drafting of benchmarks for Wellington’s emergency response, with a workshop scheduled for Q4.
- Operationalization of community composting hubs, with plans for more locations to begin operations to support food waste diversion.
-
- Facilitating the sharing of information about Māori kai practices through community events and collaborations, with plans for growth in FY24-25.
-
- Provision of ongoing support for partners to develop, promote, and share community events and programs.
- Early-stage development of efforts to enable employment opportunities within the food system, including work experience and apprenticeships, with a focus on engaging Māori and Pasifika youth.

Strategy actions	Q3 Status	Comment
1.1 Motivate and resource people with the skills and education to increase their knowledge around food.	On track	<ul style="list-style-type: none"> • Three Zero Together courses delivered in Q3 FY23-24. ZT is beginning the transition into a set of sharable community resources. • Seeds to Feeds delivered Local Food Week and facilitated community-led events as part of their Harvest Celebration Festival. • Two ‘Sunday Kai Sessions’ run as a collaboration between Te Toi Mahana, Kaicycle and Seeds to Feeds
1.2 Co-create improvements to Wellington’s food system for providing day-to-day support	On track	<ul style="list-style-type: none"> • Project plan for a social housing funding model being developed between Climate Change Response and Te Toi Mahana to support activating food spaces. • Continuing day-to-day coordination with agencies to ensure food security for service seekers via Te Wāhi Āwhina.
1.4 Increase the diversity of people involved in harvesting, making, and sharing food in neighbourhoods	On track	<ul style="list-style-type: none"> • Stone Soup funding provided to a range of community gardens, which allowed public workshops and events at sites such as Massey University, Innermost Gardens and Miramar Prison Garden. • Seeds to Feeds’ Local Food Week and Harvest Celebration Festival hosted a range of public events across the city that encouraged more people to get involved in harvesting, making, and sharing food in neighbourhoods.
2.1 Benchmark Wellington’s emergency response	On track	<ul style="list-style-type: none"> • Project plan for benchmarking being drafted. Needs and gaps been discussed with Kai Security Network ahead of a WREMO/WCC workshop in Q4 focusing on preparedness and resilience of communities and their supporting organisations. • Most of Seeds to Feeds Contract for delivery of community resilience and preparedness delivered in Feb/March through Local Food Week and Harvest Festival Celebration events. Included workshops on food production and preparation, and community meals. • Work will continue in Q4 to align our benchmarking approach with efforts by regional and local partners.
3.1 To uphold the mana of Te Ao Tūroa (the natural world)	On track	<ul style="list-style-type: none"> • Three community composting hubs are on track to start composting early in Q4. • PSR and Connected Communities developing support for community gardens to increase their biodiversity knowledge and activities.
3.2 Support existing initiatives and continue to grow Māori Mahi Kai capacity and leadership in Te Whanganui-a-Tara Wellington		<ul style="list-style-type: none"> • Kai Sovereignty Network in process of development with Māori mahi kai partners. • Nga Hau e Wha and community organisations in Newlands delivered Neighbours Aotearoa programme showcasing Māori mahi kai. • Funded Kaicycle to run full day wānanga for whānau Māori on growing hue (Polynesian gourd), including pūrakau and whakapapa

Te Atakura – First to Zero		
Te Anamata ā-Kai o Tō Tātou Tāone - Our City's Food Future Action Plan		
3.3 Showcase and share information, pūrākau (narratives), and experiences about Māori kai sovereignty practices and current success stories		<ul style="list-style-type: none"> Comms support provided for Harvest Celebration Festival, which included a mahi kai event for the Miramar community. Connected Communities collaborating with Mataaho Aranui to showcase and share information ahead of Matariki.
3.4 Uphold the mana of Te Tiriti o Waitangi in the implementation of this action plan	On track	<ul style="list-style-type: none"> Performance measurements and monitoring framework of action plan in development
4.1 Investigate and implement models for citywide composting*	On track	<ul style="list-style-type: none"> Composting Hubs trial made progress on establishing 2 new locations. See Zero Waste Strategy and Waste Minimisation reporting for more detail on Q2 progress Seeds to Feed work includes diverting food waste from landfills to composting, which contributes to a more climate-responsible food system.
4.3 Wellingtonians can make climate-responsible choices in their food habits	On track	<ul style="list-style-type: none"> Love Food Hate Waste Eat Me First Campaign developed for delivery in Q4 Zero Together workshops delivered included module on climate responsible food choices
4.4 Take what you need, share any extra	On track	<ul style="list-style-type: none"> Neighbours Aotearoa campaign for GROW Pōneke combined with Seeds to Feeds in order to promote sharing and more involvement by local communities in sharing healthy food with each other. Through the Seeds to Feeds contract, we provide community members with the skills they need to grow things to share, preserve and prepare food, and share their surplus.
5.1 Investigate and enable employment opportunities within the food system	In Progress	<ul style="list-style-type: none"> GATEWAY offers students ad hoc work experience opportunities with the Horticulture Team through local schools and Wesley Community Action. Work experience pathways are established for the horticulture team and Wellington Botanical Gardens, including opportunities for apprenticeships. The Botanic Gardens education team also provides work experience opportunities. Efforts are underway across People & Culture, PSR, and Connected Communities to integrate pathways for Māori rangatahi and Pasifika into WCC's regular operations.

Strategy for Children & Young People

Vision: We support the wellbeing of children and young people in Wellington through the unique features of our place and qualities of our people. We want our children and young people to feel connected to Pōneke with a strong sense of belonging – helped by visible stories of mana whenua and Māori and celebrating the diverse Pacific and other cultures and communities living here.

Summary status:

Overall health and progress status is reported as Amber

With the end of this 3-year action plan approaching, there has been some progress made by participating action owners. The implementation of the Action Plan has faced challenges with covid-19, organisational capacity, resourcing, and staff turnover the main issues. A refresh of the action plan will be completed in 2024. This refresh will re-engage key teams across the organisation and will focus on ensuring that actions captured can be resourced and implemented effectively, and will seek to embed the intentions of the Children and Young Person Strategy through all the work we do at Council.

Background:

The Children and Young People Strategy was adopted on August 5, 2021. It includes an action plan aimed at improving the Council’s existing work programme and implementing new initiatives, such as the development of a youth hub in the central city. The action plan is assigned an indicative timeframe of 1-3 years, running from August 2021 to August 2024. The action plan comprises a list of 72 actions categorised into six focus areas.

Connection to other strategies:

The Children and Young People Strategy aligns to the Long-Term Plan (LTP) Community Outcome area, Social Wellbeing – a city of health and thriving whānau and communities, and is connected to two of our LTP approaches, making our city accessible and inclusive for all and engaging our community. While not directly referenced in any of the 2024 strategic priorities, the priorities of young people outlined in the Children and Young People Strategy remain present in most of the LTP strategic priorities.

There is strong alignment with the Tūpiki Ora Māori Strategy with 83% of updated actions identified as aligning with Tūpiki Ora, including the prioritisation of Māori wellbeing, engagement with Māori youth, promotion of Te Reo and engagement with mana whenua throughout development. The actions that didn’t show alignment either indicated future alignment when the timing is right or stated that the action was never in scope.

It is worth noting that the Children & Young People action plan was created before the Tūpiki Ora Māori Strategy was developed. We are currently identifying overlaps between actions in the Children & Young People Strategy and the Tūpiki Ora Māori Strategy as well as other strategies with the goal of having a single point of reporting to remove duplication.

Additionally, there is strong alignment between the Children and Young People Strategy and the Council’s Social Wellbeing Framework and Te Whai Oranga Pōneke, the new Open Spaces and Recreation Strategy

Delivery and milestones by focus area

Many actions continue to be marked as in progress, however, there have been significant milestones reached for each focus area. Below indicates the status of the actions and notes significant milestones for each focus area.

Focus Area 1: Our Central City – “All children and young people feel safe in the city at any time of day”

Milestone 1 – A Safe Place for Rangatahi at Night: During O-Week (19th-23rd Feb) we supported the opening of a second (temporary) Take 10 pop up site at 47 Courtenay Place. This second site is closer to the main cluster of student bars and clubs in Wellington and provides additional presence during the busiest time of the year. The Take 10 team have had high usage with the pop up to date, and businesses have responded positively to the increased kaitiaki. This second pop-up will run until late April before its effectiveness is assessed and future plans developed.

Milestone 2 – More than a Yes: In this quarter, our Harm Prevention Team have collaborated with VUWSA, TTAP, and TiB to design a positive sexual consent campaign called More Than A Yes. Collateral has been displayed during major events such as O-Week, Homegrown and Sex Week, and consistently displayed and shared by partners. There is ongoing interest from stakeholders in receiving collateral



Focus Area 2: Hauora across the City – “Delivering spaces, places and programmes support the wellbeing of children and young people”

Milestone 1– Say Hello to Bilingual Signage: An important part of this Focus Area is developing playgrounds to support site storytelling through design, technology, and bilingual signage. In the last quarter, a bilingual communication board was installed at the Botanic Gardens, and planned installation at Te Aro Mahana play areas (Frank Kitts Park). To ensure tikanga, mana whenua artist and iwi have deep involvement at Te Aro Mahana, Cuba St play areas and Houghton Bay play areas.

Milestone 2 – Skate Pōneke: A temporary activation installation was done as part of skate campaign. This included obstacles in three locations on the waterfront, civic square and MFC car park. The objective for this is to promote skating in the city and showing support from Council. The skate design consideration draft document is complete and is awaiting consultation with skate community before finalising design.

Focus Area 3: The Basics – “Working with others to ensure access to food, safe and healthy housing and wrap-around support for homelessness”

Milestone 1 – Grow Pōneke: To support and celebrate community initiatives that build connections and promote food security, we recently created Grow Pōneke. This takes an important time in the kai community and brings them all together to better connect them and inform the public of what's happening. This a series of activations in the community includes Local food week, Seeds to Feeds harvesting month, Neighbours Month Aotearoa, and community garden open Sundays and will run from 26 February 2023 to end of April. We are also currently in the process of setting up the Māori Kai Sovereignty Network and hope to have good representation of young people within the network.

Strategy for Children & Young People

Focus Area 4: You belong – “Wellington welcomes, celebrates and includes the diversity of all children and young people”

Milestone 1 – Goodbye to National Theatre for Children Programme: With a focus on inclusiveness for theatre and performing arts work Experience Wellington has been running the National Theatre for Children programme. It is with immense pride and gratitude that Experience Wellington bid farewell to the National Theatre for Children programme, celebrating a 25-year legacy of delivering exceptional experiences to young audiences throughout Aotearoa. The National Theatre for Children has played a significant role in giving tamariki and ākongā their first taste of stage magic and supported the creation and delivery of high-quality live theatre designed specifically for tamariki. To offer accessible theatre, tickets have been heavily subsidised, and the programme deliberately run at a significant loss for two decades. Times have changed though, and as Experience Wellington navigate the financial challenges of the post-pandemic environment, they can no longer afford to take this approach and need to focus on delivering for Pōneke's ratepayers rather than running a nation-wide programme. Capital E and all of Wheako Pōneke Experience Wellington's sites continue to offer inclusive opportunities for the children and young people of Pōneke to embrace their creativity, learn about culture, art, history and science through their education offering and public events and programmes".

Focus Area 5: Pathways – “Building life-long learners”

Milestone 1 – Makerspace For Youth by Youth: Significant work has gone into the development of a hybrid low-high tech operating model for the Makerspace at Te Matapihi to support children and young people's spaces being designed with young people to create a place to be and do. While significant groundwork has been laid, this work still relies on LTP funding decisions before a final proposal can be adopted and reported on.

Milestone 2 – Youth Leaders in Libraries: A Youth Advisory Group for Wellington City Libraries has been approved. This group will be recruited through outreach campaigns in April/May. The purpose of the group is to establish two-way communication between key LCS staff and a representative range of young people, both to test ideas and report back on progress made based on their suggestions.

Focus Area 6: Participating in Change – “Young people taking on the world”

Milestone 1 – STEM Learning for Littlies: We were delighted to launch a new programme in partnership with Tūhura Tech at Karori branch. This includes free sessions for rangatahi in years 5-8 to learn to build games, robots, websites, and other similar foundational tech skills. Library promotions has resulted in a fully booked out programme. This programme may extend to further sites in future such as Linden Community Centre and Ngā Puna Waiora Newtown Library branch.

Milestone 2 – Healthier Living for Rangatahi: As we align policy work programme and bylaw reviews and engage with young people, Te Awe Mapara implementation is being initiated, as well as initial research is being planned for Alcohol attitudes within Wellington. Prevalence studies for smoking and vaping have also been completed.

Collective commentary on overall health of the strategy:

Key Issues:

One fifth of the reported actions (13) encountered issues with implementation. 33% of these indicated budget issues, 29% indicated that the scope of the action needed to be clarified and 25% reported capacity issues or issues with competing priorities. These concerns are being addressed by working with action owners on what can be prioritised within the timeframe of the Action Plan, as well as beginning a review on the plan, with feedback from teams on how Children and Young People have been considered in Business Plans that are now being created.

Summary status:

Implementation of the 72 actions of the Children and Young Persons Action Plan is progressing, with some delays due to alignment with the LTP process, scope and budgeting issues. Despite these challenges, there have been some exciting milestones reached in this reporting period.

The majority of the actions, 50, are on track (8 complete and 42 in progress), with 12 delayed (6 on hold and 6 not yet started) and 12 not assigned.

Based on current feedback, we only expect a small number of the 52 one-to-three year actions outlined in the action plan to be completed by August 2024. There has been a steady decline in reporting, with only 27 of 65 reports being completed. It is worth noting there are 15 Children & Young People Strategy actions that are not able to be marked as complete as the intention of the action is that there are ongoing changes in the Council's work and how we operate, for example “align with policy work programme and bylaw reviews and engage with young people”.

Aho Tini – 2030 Arts, Culture & Creative Strategy

Vision: What we will see - The rich cultural traditions and identity of our capital city inspire our exciting and innovative arts, culture and creativity. Wellingtonians can access and participate in arts and culture and explore their creativity. Together, in partnership with the arts, culture and creative sectors and with mana whenua and Māori, creativity, collaboration and innovation are woven through everything we do.

Quarter 3 update:

Overall health and progress status is reported as **GREEN**

Focus Area 1– Aho Tangata. Our people – connected engaged, inclusive, accessible communities

Quarter three status: GREEN

Council programmes and facilities are prioritizing the Aho Tangata approaches within available budgets.

Approaches	What we'll see	Quarter three progress
<ul style="list-style-type: none"> Reflect the increasing diversity of our communities, and encourage access, availability and participation in arts and culture. Celebrate ngā toi Māori and te reo Māori with Wellington communities. Enhance local vibrancy for, and with, communities in the central city and neighbourhoods. 	<ul style="list-style-type: none"> Wellington as New Zealand's most creative city. Contracted and funded activities increasingly reflect and population diversity. Audience and participation reflect our diverse communities. Creative vibrancy in city and neighbourhoods. People with disabilities or barriers to participation can access and engage in arts and culture. 	<p>No Arts & Culture funding round this quarter.</p> <p>Continuation of multi-year Council funding to 21 creative sector organisations and festivals.</p> <p>Q3 is a major Council-funded events period for the city including Cuba Dupa, the Fringe, Newtown Festival, the Performance Arcade and the Aotearoa New Zealand Festival of the Arts as well as the City Events programme.</p> <p>Toi Pōneke KPI</p> <ul style="list-style-type: none"> Māori, Pacific people, and minority groups will be represented in at least 30% of programming (across exhibitions and their related public programmes) A minimum of 30,000 visitors per annum <p>We are tracking well against these KPIs.</p> <ul style="list-style-type: none"> 9,460 visitors in Q3, 29,370 YTD For the YTD, four of eight exhibitions and five of thirteen programmes have featured artists from minority groups. This quarter, one of three exhibitions featured artists from minority groups, an exhibition involving artists from the Chinese and Chinese New Zealand communities. The d/Deaf &/or Disabled Artist Residency ran February/March. It was held by playwright Helen Vivienne Fletcher. <p>The Hannah KPI:</p> <ul style="list-style-type: none"> 6,000 audience attendance across presentations in the year KPI. On track with current attendance YTD at 5,539. 500 practitioners engaged in the year of which 15% are Māori KPI 493 practitioners have worked on projects YTD 111 practitioners were Māori on projects making them 22.5% YTD <p>Other programmes:</p> <p>Design work for Te Matapihi fully supports the outcomes for this focus areas.</p> <p>Design work continues for the <i>Re-imagining Toi Pōneke</i> service. The design fully supports the outcomes for this focus area.</p> <p>City Events has inaugurated a new collaboration with a Community Programmer to present the Pasifika Festival, enriching our cultural offerings.</p> <p>Across the quarter City Events audiences included:</p> <p>Gardens Magic 36,000 attendees Waitangi Day with 17,000 attendees exceeding past years Pasifika Festival with 15,000 attendees exceeding past years Jon Trimmer Memorial with 600 in attendance</p>

Aho Tini – 2030 Arts, Culture & Creative Strategy

Focus Area 2: Aho Hononga. Partnership with mana whenua and Māori

Quarter three status: GREEN
Some substantial projects are being satisfactorily progressed.

Approaches	What we'll see	Quarter three progress
<ul style="list-style-type: none"> Tell stories of our region and country with mana whenua and Māori. Ensure that ngā toi Māori and te reo Māori are highly visible. Encourage respectful use of tikanga. 	<ul style="list-style-type: none"> Consultation with mana whenua and Māori early and often. Increased tikanga capacity within the Council. Increased use of te reo Māori. Increased equity of funding system and proportion of funding for ngā toi Māori. Strong and thriving ngā toi Māori economy. 	<p>No Arts & Culture funding round this quarter. Continuance of multi-year Council funding to 21 creative sector organisations and festivals.</p> <p>Te Matapihi has a significant partnership with mana whenua. In relation to this specific objective, a Mātauranga Māori Strategy and Kawa & Tikanga Framework is being developed and will be embedded as a core part of the Te Matapihi offering. Working together with Mana Whenua and Māori will ensure staff and visitors feel part of a Te Matapihi whānau – welcome, respected, and connected.</p> <p>Co-design partner Tihei Ltd are developing a significant programme of Rawa and exterior and interior design for Te Matapihi.</p> <p>Planning is underway for a second Te Whare Toi o Ngāti Toa Rangatira exhibition which will be held at Toi Pōneke in June 2024.</p> <p>Verbal report from Te Āti Awa Taranaki Whānui. Wānanga with Te Ao Toi Māori held with the different governance entities and marae. Formal report to follow with the launch of the new Te Āti Awa Arts & Culture Committee Te Kahu Raukura July 1st.</p> <p>Mana whenua artists-only wānanga was held and supported by Aho Hononga investment investigating the development of a Design and Art guide; Best Practice document from a mana whenua ringatoi (artists) perspective.</p> <p>Ngāti Toa Rangatira advisor has continued to work with the <i>Re-imagining Toi Pōneke</i> project team on the development of the Detailed Business Case and market research on property options. A new Taranaki Whānui Advisor has been introduced into the team, replacing the previous advisor.</p> <p>Hannah Playhouse KPI:</p> <ul style="list-style-type: none"> Ensure 15 % of practitioners served are Māori. Already exceeded KPI as have reached 24% of practitioners served, are Māori.

Aho Tini – 2030 Arts, Culture & Creative Strategy

Focus Area 3: Aho Whenua. Our places, spaces and venues – our city is alive		
<p>Quarter three status: GREEN</p> <p>Achieving success for Focus Area 3 is dependent on a number of other in-flight venue/facility initiatives. This includes Te Matapihi, Town Hall, Te Ngākau civic square, Reimagining Toi Pōneke, Te Awe Māpara and the Venues Review.</p>		
Approaches	What we'll see	Quarter three progress
<ul style="list-style-type: none"> • Improve access to affordable, accessible, and fit-for-purpose venues, places and spaces. • Build the presence of ngā toi Māori and te reo Māori and how they are seen, felt and heard in our city. • Share Wellington's and the nation's stories across our cityscape. • Ensure creative thinking and practitioners are involved early in our major infrastructure projects. • Support creativity through simple, efficient, enabling processes. 	<ul style="list-style-type: none"> • More spaces for people to create in the city and neighbourhoods. • Council venues are suitable for current and future needs. • Customers are satisfied with Council processes. • Venues facilities, and spaces are more accessible. • Artists and creatives are involved in infrastructure projects. • Wellingtonians and visitors experience the city's heritage and the nation's story in our landscape. 	<p>No Arts & Culture funding round this quarter. Continuance of multi-year Council funding to 21 creative sector organisations and festivals.</p> <p>The Botanical Gardens featured Gardens Magic, a three-week music festival with daytime trial activations and a nighttime illumination installation. At Waitangi Park, the city celebrated Waitangi Day and the Pasifika Festival.</p> <p>Te Matapihi and the Wellington Town Hall are both undergoing significant, multi-year upgrades and refurbishment. Full engagement with Mana Whenua continues during the design and build phase of Te Matapihi. The venue and service are being developed in a way that reflects the cultural identity of Wellington and supports its creative sectors. Te Matapihi's design is being shaped by extensive co-design programme with mana whenua partner Tihei Ltd.</p> <p>Venues Review Action Plan in development phase between Council and WellingtonNZ.</p> <p>Re-Imagining Toi Pōneke: work continues on model for ensuring continuance and quality of future operations and service for next 10 years.</p> <p>Tāwhiri-owned venue at Te Whaea operational and well-patronised.</p> <p>Significant work with Victoria University and the New Zealand Symphony Orchestra on the National Music Centre.</p> <p>New seating block completed in time for Fringe opening in February. This returns flexibility to the stage configurations that the Hannah was once famous for by providing a system that is able to be reconfigured in a shorter time and with less labour. The Hannah Playhouse Trust met the costs of this, as agreed in the Council/Trust MOU.</p> <p>Completion and blessing of mana whenua artworks for Te Aro Mahana, the new play space at Frank Kitts Park including the waka Whetu Marama and sound art play element.</p> <p>Planning and design of two murals underway, one in Wadestown, the other in Kilbirnie as part of the bike network to contribute to the cultural overlay along these routes. Wadestown is being developed by Mana Whenua Artists, Manu Winiata and Aiden Walbakken and Kilbirnie by Mana Whenua Designer, Len Hetet.</p>

Aho Tini – 2030 Arts, Culture & Creative Strategy

Focus Area 4: Aho Mahi. Pathways – successful arts and creative sector, and careers

Quarter three status: AMBER

The health of the creative sector ecosystem post-COVID, and in the current economic climate continues to be of concern.

Approaches	What we'll see	Quarter three progress
<ul style="list-style-type: none"> • Work with partners to build capacity, access, availability, and grow the arts and creative sector. • Support emerging and growing creative businesses, including from under-represented and marginalised groups. • Attract, develop and sustain talent. • Make Wellington the best place in Aotearoa for young creatives to live, learn and grow. • Empower the capital city to be the home of mana whenua and Māori arts. • Support the arts and creative sector to provide local and global leadership in arts, culture and creativity. • Support contemporary art and its practice across all art forms. 	<ul style="list-style-type: none"> • Increased use of local talent. • Sector careers are more sustainable in Wellington. • Programmes offered make a difference and support career and business development. • New partnerships are developed and flourish. 	<p>No Arts & Culture funding round this quarter. Continuance of multi-year Council funding to 21 creative sector organisations and festivals.</p> <p>The Council enabled significant employment in Q3 through its support for major Council-funded events including Cuba Dupa, the Fringe, Newtown Festival, the Performance Arcade and the Aotearoa New Zealand Festival of the Arts as well as the City Events programme.</p> <p>The Hannah Playhouse KPI: 500 practitioners are engaged in projects delivered in the Hannah Playhouse per year. Currently, we have successfully engaged 493 YTD practitioners, putting us on track to meet our goal of 500 by the end of the year. We are exceeding the 15% KPI for Māori practitioners which YTD is sitting at 22% of the total.</p> <p>Significant conservation and cleaning of 12 large colourful textile banners by artist Gordon Crook, at MFC. Required a team of 5 conservators and 4 local art handlers.</p> <p>Five public art projects supported by the Public Art Fund, were successfully executed, among which was the captivating Performance Arcade 2024.</p> <p>Call for Courtenay Place Light Box proposals closed with 35 applications received.</p> <p>Supported PARK(ing) Day led by Wellington Sculpture Trust featuring 27 projects by artists.</p> <p>Workshops took place at Wellington East Girls College with a group of year 11 students and two artists, Ruth Robertson Taylor, and Tracy Underwood to design a series of murals in Berhampore as part of the upgrade of the Adelaide Road and Luxford Street intersection.</p> <p>The d/Deaf &/or Disabled Artist Residency ran February/March. It was held by playwright Helen Vivienne Fletcher.</p> <p>The Write Room Screenwriting residency was awarded to a duo of emerging screenwriters, Amelia Addis and Ebed Pohl, who began their residency in March.</p> <p>Dance development and emerging production design residents were selected and will complete their residencies in Q4.</p> <p>Following a successful pilot run in partnership with Toi Pōneke in quarter two, a studio artist has gone on to independently deliver the next in a series of mess painting workshops</p>

He Rautaki Ōhanga Oranga Economic Wellbeing Strategy

Vision: Wellington is a dynamic city with a resilient, innovative and low waste, low carbon circular economy that provides opportunities for all and protects and regenerates our environment

Summary status:

Overall health and progress status is reported as GREEN

Outcome 6 of the Economic Wellbeing Strategy continued to be a priority focus for Q3 with work progressing on the City in Transition plan including the Development Response Plan and the Positively Pōneke Campaign that aim for effective coordination of works occurring across the city, business support and educating people what the works are about.

Alongside this, the Courtenay Place precinct plan, the first city precinct plan, was presented to Council in Q2 outlining a vision for revitalisation of this precinct. The plan includes the development of an investment prospectus to help unlock private sector funding, and a comprehensive action plan for initial project delivery in Q3 2024, focusing on shopfront beautification, creative lighting, cleaning, and public space upgrades.

Broader economic challenges are likely to persist for some time including a constrained economic environment driven by a recession, inflation, high costs (including insurance), and a contracting public sector. This is impacting discretionary spend in the central city, with (inflation adjusted) hospitality and retail spending down 14% year to Dec 23, compared to -6% in the suburbs.

Key:

	Tracking as planned		Some areas requiring action/some potential risks		Significant issues or stop/go decision required
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Outcome 1: Sustainable business and career pathways

We aim to enable Wellingtonians to have equal opportunities to find meaningful, fairly paid and inclusive work.

RAG status: GREEN

Programme	lead	Stage & timeframe	Q3 progress	Highlights	Next steps
Supporting the Young Enterprise Scheme (YES) programme	Young Enterprise	Delivery		Action 1.2.7 Inspiring young people WCC supports the Young Enterprise Scheme, which is aimed at building business capability for college aged students, via the City Growth Fund. This quarter, the YES Wellington February Kickstart Tīmatanga day brought hundreds of students together to participate in speed coaching sessions with local business leaders, helping students brainstorm and refine their business ideas.	3-day programme young navigators - April & Entrepreneurs in action - July
Wellington E2E Centre	WellingtonNZ	Investment attraction 2022 - 23		Action 1.2.7 Inspiring young people The STEAMM Pilot roadmap - school education, tertiary education & work experience to employment with employer sponsor aimed at female, Māori and Pacific students. The first four students have participated in three orientation sessions, with 100% attendance to date and parents and students rating their confidence in the programme as 4.5 out of 5.	The enrolment process took longer than expected in 2023, however whanau evenings are planned to support enrolling more students by May 2024.
Job Search Connect	WellingtonNZ	Planning		Action 1.1.1 Career Matching Job search connect supports Māori, migrant & marginalised job searchers: career pathway development, education in job applications. Business Central have hired a project coordinator to work exclusively on this initiative. They are updating the Job Search Connect website with the aim of relaunching in March.	Initiative delivery has been delayed by multiple factors, the lead has developed a timeline that is within their means and capacity for this financial year, with the intention to expand processes in the next financial year once additional funding is sourced.
Jobs for the Future	WellingtonNZ			WellingtonNZ lead several programmes of work that directly contribute to this outcome including: <ul style="list-style-type: none"> • Summer of Engineering and Summer of Tech • In 2023, a tech careers event was held at MFC which has spurred an ongoing career-advisor training programme that includes tech walking tours where attendees visit the offices of high growth tech companies and have the opportunity to meet with key staff • House of Science funding science kits in primary school • Pasifika Business enablement – networking series for tertiary students 	Comprehensive reporting of WNZ activities and outcomes is provided in CCO updates and annual reporting

He Rautaki Ōhanga Oranga Economic Wellbeing Strategy

Outcome 2: Transitioning to a zero-carbon circular economy

We aim to be regenerative by design

RAG status: GREEN

Summary:

Te Atakura have engaged consultancy BECA to develop a circular economy model aligned with Council’s objectives. Wellington is planning a hospitality programme following a successful sustainable tourism initiative. Notably, Tākina hosted 70 events, and 27 cruise ships visited Wellington.

Programme	Lead	Stage & timeframe	Q3 progress	Comments	Next steps
Circular Economy				<p>Action 2.1.1 Co-create business sector plans</p> <p>In 2023, Council commissioned a report mapping emissions against nine priority sectors. Council then commissioned BECA for a materials flow analysis project to determine specific areas for further programme development. However due to central government funding changes, this project has ceased, with Council shifting focus to its internal commercial procurement and supply chain. Engagement with Council’s key suppliers to baseline each of their sustainability journeys has commenced.</p>	Further updates on our progress will be provided through Te Atakura reporting as we continue to navigate these challenges and pursue our sustainability objectives.
Wellington Business Events	WCC/BEW	Delivery		<p>Action 2.2.6 Business event plan</p> <p>In the first nine months to end March, Tākina has hosted 93 events including 40 multi-day conferences with an average attendance of 294 delegates in our convention business.</p>	
Destination management programme	WellingtonNZ	Delivery & planning		<p>Action 2.2.7 Destination Management</p> <p>Cruise - Season Oct-April The 2023/24 cruise season will close mid-April with more than 98 vessels and 200,000 passengers visiting Te Whanganui a Tara, with positive impact from the manuhiri being reported across retail, hospitality, and tourism operators.</p> <p>TRENZ TRENZ is New Zealand's most important event of the year on the national tourism calendar will be hosted for the first time in Wellington at Takina. Project team are in place to support the team on TRENZ 2024, TRENZ Seller registrations are complete, and Wellington will have a record number of 20 Sellers with several attending for the first time</p>	

He Rautaki Ōhanga Oranga Economic Wellbeing Strategy

Outcome 3: A Business-Friendly City

We aim to be Aotearoa New Zealand’s city partner of choice for businesses, investors, and developers.

RAG status: **GREEN**

Summary:

The business engagement programme continues with both the externally facing Central City Manager and the Business Support Service Manager (WellingtonNZ) supporting internal customer-centric programmes of work. Activity relating to this outcome are also reported elsewhere including CCO reporting and International Relations.

Programme	Lead	Stage & timeframe	Q3 progress	Comments	Next steps
Supporting the Business Ecosystem	WellingtonNZ /Creative HQ	CHQ		<p>Action 3.2.1- Investigate new and innovative ways to support local businesses</p> <p>Light touch programme for 60+ start-ups. Continuing the pre-incubation programme of the drop-in sessions, startup sessions and community events.</p>	
Building relationships		On-going		<p>Action 3.1.2 Building business relationships</p> <p>Delivered under the Courtenay Precinct Plan, a second Take 10 pop up site was facilitated in a vacant tenancy on Courtenay Place by the Central City Manager. This was based on business feedback that wanted more late-night support during the busy summer period.</p> <p>Additionally, the programme of ongoing stakeholder engagement with central city businesses continues through the Economic Wellbeing Team, with more than 60 engagements for the quarter and the regular Pōneke Pulse economic tracker distributed to ~120 subscribers.</p>	
		On-going		<p>Action 3.1.3 Nurture small businesses</p> <p>Refer to Outcome 6 City in Transition update details below.</p>	
		On-going		<p>Action 3.1.4 Become Customer-Centric</p> <p>The Economic Wellbeing team has been working closely with a live music venue operator in the central city on their pre-application process as they navigate their licensing requirements. This has allowed them to progress quickly through the regulatory process and ensure they can open in time.</p> <p>Additionally, ongoing work with internal regulatory teams continues to see improvements to processes.</p>	<p>Fulsome reporting on regulatory activities is provided in Quarterly Reporting via Planning and Environment</p> <p>Our Business Improvement and Assurance team has developed and integrated a proposal for an ‘Improvement Levy’ into the Long-Term Plan process. If successful, the Improvement Levy will be applied to all application fees (excluding dog registration and alcohol licences) and will provide us with a source of income to fund an improvement program, enabling us to address our ongoing challenges (as below).</p> <ul style="list-style-type: none"> The successful completion of the ‘Developer Hui’ program. This iterative program of engagement with Wellington’s key developers commenced in July 2023 and wrapped up in February 2024. It provided a forum for sharing ideas and frustrations and culminated in a set of shared priorities and an action plan to be implemented over the course of 2024. It also provides a basis for ongoing engagement. Attendee feedback has been very positive, and the projects identified in the action plan are currently being implemented. Collectively, the roll out of the Toha Mahi allocations app and the virtual desktop for Goget have delivered significant improvements in the Building Consent and Certificate of Code Compliance space. This is evidenced in this quarter’s KPI results and highlights the immediate and tangible benefits arising from investment in our systems. <p>Our challenges include:</p> <p>Resourcing. While there are many improvements that could be delivered, resourcing (both within CCC and in supporting BU’s such as Smart Council) limit those we can reasonably achieve. This is an ongoing risk, but one we hope will be addressed by the Improvement Levy.</p>

He Rautaki Ōhanga Oranga Economic Wellbeing Strategy

Outcome 4: Centre of Creativity and Digital Innovation

We aim to be Aotearoa New Zealand’s centre for creativity and innovation

RAG status: **GREEN**

Summary:

Work against this outcome is ongoing with no specific evaluations available to report this quarter. Reporting on activity against this outcome will be provided in the upcoming CCO reporting and the next Economic Wellbeing Strategy report.

Programme	Lead	Stage & timeframe	Q3 progress	Comments	
Scale up tech businesses	WCC/WellingtonNZ	Delivery		<p>Action 4.1.1 Nurture small businesses The New Zealand Game Developers Conference 2023 occurred in Q2 and was successfully held over 3 days at Tākina with 2000+ attendees and the new venue allowing for expansion in its activities.</p> <p>Additionally, there are number of activities under the Tech Strategy led out of WellingtonNZ that continue to grow and support the tech community, from founder and start up support to professional development opportunities, opportunities for rangatahi/young people and their families/whanau and teachers, promotion of the sector and collaboration opportunities including:</p> <p>Electrify Aotearoa is a conference designed to address the unique challenges faced by Kiwi women in entrepreneurship being supported through BEW/WellingtonNZ</p>	<p>Work is underway for a collaborative approach with the Screen and Business Events teams for city support in relation to the screen and gaming sectors.</p> <p>Electrify Aotearoa to be held at Tākina in May.</p>
Screen	WellingtonNZ	Delivery		<p>Action 4.2.8 Support Screen Wellington Includes the International screen attraction programme and screen acceleration project.</p> <p>Notably Screen Wellington supported the ‘Annecy Pop-Up’ Film Festival March 18/19th was held at the Roxy for the first time outside of Annecy France and a New Zealand – Canada Co-production summit was held in Wellington March 17th – 20th – thirty producers from Canada meet with NZ producers to discuss co-production and collaboration opportunities.</p> <p>UNESCO City of Film Work to date aligns to UNESCO city of film strategy 2020-2024</p> <ul style="list-style-type: none"> • Rangatahi – our future leaders and story tellers • Māori storytellers – celebrating our identity and culture • Technology – our experience and innovation • Diversity – authentically reflecting our well • The Pacific – our extended whanau 	<p>Annual reporting supplied through WellingtonNZ CCO reporting</p> <p>The UNESCO city of Film 3-year report is due at the end of the FY.</p>

He Rautaki Ōhanga Oranga Economic Wellbeing Strategy

Outcome 5: Celebrating our Capital City Status
 We aim to raise the profile of our Capital City
RAG status: ORANGE
Summary:
 This outcome is currently de-prioritised due to resource constraints, however work attributed to other outcome areas contribute to raising the profile of Wellington as New Zealand’s capital including Business Events Wellington (via Outcome 2) and ongoing partnerships (via economic funds).

Outcome 6: A dynamic city heart and thriving suburban centres
 We aim to be a compact city with a dynamic CBD and thriving suburban centres that are economically productive.
RAG status: GREEN
Summary:
 In Q3 the Development Response Plan has priority focus with work progressing on the City in Transition plan. Project scoping is currently underway including the focus areas of shopfront beautification, creative lighting and public. A new cleaning regime began in March.

Programme	Lead	Stage & timeframe	Q3 progress	Highlights	Next steps
Development response plan	WCC	Delivery 2023-2026		<p>Business Engagement The Business Support Service via WellingtonNZ continues to rollout with the following engagement to date:</p> <p><i>Courtenay Place</i></p> <ul style="list-style-type: none"> Between January and March 2024 the Business Support Manager met with 40 businesses and hosted a workshop with attendance by 23 businesses The Business Support Manager maintains regular contact with businesses in this area and has one to one sessions where these are requested These engagements will increase as the work programme becomes established following the transition from LGWM to Council. <p><i>Thorndon Quay/Hutt Road</i></p> <ul style="list-style-type: none"> Engagement started with “one to some” capability building support sessions in addition to 'one to one' support from March this year Between January and March, the Business Support Manager visited 60 businesses and hosted a workshop session with attendance from 5 business owners The Business Support Manager is a key communications channel and works closely with the Central City Manager and other Council teams providing information and insight both internally and back to businesses. <p><i>Te Ngākau Square – CAB demolition</i></p> <ul style="list-style-type: none"> Early engagement in this precinct relating to the forthcoming demolition of CAB has been jointly led by the Central City Manager and the Te Ngākau Square Project Manager who have visited 10 individual businesses The Business Support Manager will be providing service to operators over the coming months as demolition works progress. <p>Positively Pōneke Campaign The Positively Pōneke information campaign continues to rollout with:</p> <ul style="list-style-type: none"> Current hoardings installation at Te Matapihi and new wayfinding hoardings installed for the demolition of CAB due for installation in the coming months <p>Social media posts in the last quarter reaching a combined audience of 534k+ and 21 stories published through Our Wellington achieving 13.6k page views</p>	<p>Positively Pōneke Campaign Microsite – development is progressing with user testing underway ahead of May launch</p> <p>Activity counter locations have been installed to count pedestrians, cyclists, and vehicles, establishing baseline trends in street activity and augmenting current tools for monitoring retail spend support the development response plan.</p>

He Rautaki Ōhanga Oranga Economic Wellbeing Strategy

Outcome 6: A dynamic city heart and thriving suburban centres (continued)

Programme	Lead	Stage & timeframe	Q3 progress	Highlights	Next steps
City precinct plans	WCC	Delivery 2023-2025		<p>Action 6.2.9 Courtenay Place Precinct Plan The Courtenay Place Precinct Plan has delivered its first actions in Q3. Take 10 has opened a three-month pop-up site at 47 Courtenay Place. This second site is closer to the cluster of bars and provides additional presence during the busiest time of the year. The Take 10 team have had high usage with the pop up to date, and businesses have responded positively to the increased kaitiaki.</p> <p>Action 6.2.6 Increase targeted regular street cleaning Cleanliness continues to be a priority. A new cleaning regime began in March with a targeted cleaner dedicated inside the Courtenay precinct during the hours of 12.30-2.30pm, seven days a week. This is in addition to the current cleaning schedule, ensuring a high standard of cleaning in this specific area. Updates on other actions will be provided in future reporting as these are progressed</p> <p>Action: 6.2.16 Expand Pōneke Promise and ensure the Pōneke Promise has input from businesses The Pōneke Promise partners group met and kicked off the year with a renewed commitment to work together on the issues facing the central city, including addressing safety concerns along Manners St.</p>	<p>Collaboration with businesses is in progress, with WCC supporting Hospitality NZ to run a series of street performances throughout the precinct over April-June adding fun and vibrancy.</p> <p>A session for businesses is being held to share the important work our social agencies across Pōneke do to combat the complexities surrounding homelessness. This is focused on enhanced education and myth busting – we believe this will help businesses understand the situation, the network of social support available, and how they can best support.</p>
Thriving suburban centres				<p>Action 6.2.1 Develop central city and suburban centre regeneration plans Wellington has six current Business improvement districts (BIDs):</p> <ul style="list-style-type: none"> • Johnsonville • Karori • Khandallah • Kilbirnie • Miramar • Tawa <p>Work with each of the BIDs is ongoing and individual to each district, including signage, street furniture and increasing amenity of open spaces. Through BID committees Council is also engaging with owners of earthquake prone buildings within BID areas to understand and progress their plans for strengthening.</p>	<p>Fulsome reporting on BIDs activities is provided in Quarterly Reporting via Planning and Environment</p>
Events and promotion	WCC/WellingtonNZ	Delivery		<p>Action 6.2.3 Invest in a year-round event programme Wellington invests in a year-round programme of community and city events including major events, seasonal tourism, and marketing to drive visitation via WellingtonNZ.</p> <p>In Q3 major events included Foo Fighters concert in January, NZ vs Australia T20 & Test Cricket in Feb/March, Aotearoa NZ Festival of the Arts in Feb/March and Homegrown in March and the Performance events team calendar included The National (Feb), Queens of the Stone Age (March).</p> <p>Promotion WellingtonNZ deliverer the Summer Sorted campaign and have a dedicated visitation campaign in development with a suite of designs and brand guidelines under development.</p>	<p>Dedicated visitation campaign is set to launch in April 2024.</p> <p>Annual reporting supplied through WellingtonNZ CCO reporting.</p>

Appendix 2: Wellington Water Limited (WWL) Quarter Three Report



Q3 Performance Report 2023/24

This quarterly consolidated report draws together information from established reporting. The purpose of this report is to provide the Wellington City Council (the Council) with a high-level overview of Wellington Water's quarterly performance.

Non-financial performance

Performance against Long-term Plan

As at the end of Q3 (1 October – 31 March 2024) our performance against the targets both the mandatory measures set by the Department of Internal Affairs (DIA) (25) and through the Council Long-term Plan (6) targets are:

- 19 DIA and 5 LTP DIA measures are on track to be **Achieved**.
- 10 DIA measures are **Off track or Not achieved**.
- 1 DIA measure is not due for reporting.
- 1 LTP measure is not reported by WWL (customer satisfaction with stormwater).

For year -to-date information on these measures refer to the table below.

DIA Measure	Target	YTD Result	Commentary
The extent to which the local authority's drinking water supply complies with part 4 of the drinking-water standards (bacteria compliance criteria)	Complaint	Complaint for WCC	For the purposes of DIA reporting for Wellington City, we are reporting compliant as there is sufficient contact time for all customers except those nearest the treatment plant in Lower Hutt. For more information see "Compliance with Drinking Water Standards" section in cover report
The extent to which the local authority's drinking water supply complies with part 5 of the drinking-water standards (protozoal compliance criteria)	Complaint	Complaint for WCC	For the purposes of DIA reporting for Wellington City, we are reporting compliant as there is sufficient contact time for all customers except those nearest the treatment plant in Lower Hutt. For more information see "Compliance with Drinking Water Standards" section in cover report
The percentage of real water loss from the local authority's networked reticulation system*	<17%	N/A Annual target and result	
Median response time for urgent (drinking water) callouts*	≤60 mins	191 mins	Response and resolution times have improved across the board in Wellington City this quarter and this is attributed to increased funding allowing Wellington Water to respond to and close more jobs. However, they remain significantly above target and will require sustained investment to address.
Median resolution time for urgent (drinking water) callouts*	≤ 4 hours	17 hours	
Median response time for non-urgent (drinking water) callouts*	≤ 36 hours	718 hours	Response and resolution times have improved across the board in Wellington City this quarter and this is attributed to increased funding allowing Wellington Water to respond to and close more jobs. However, they remain significantly above target and will require sustained investment to address.
Median resolution time for non-urgent (drinking water) callouts*	≤ 5 days	45.1 days	
The total number of complaints received about drinking water taste, clarity, odour, water pressure or flow, continuity of supply or the response to any of these issues; expressed per 1000 connections	≤ 20 complaints per 1000 connections (per annum)	16.6	The network continues to age and condition worsen, leading to an increase in fault volumes. This leads to increased disruption for customers and a consequent increase in complaints about service

Measure	Target	YTD Result	Commentary
Average drinking water consumption per resident per day (includes leakage)	≤365L	416L	<p>The 12-month rolling average for drinking water demand per capita in Wellington City has continued to increase primarily due to leakage, but also due to high residential use relative to other cities in New Zealand.</p> <p>The increased funding to address leakage from Wellington City saw the first monthly improvement in demand per capita in more than three years during March, a fall of 0.2%. Overall, demand per capita has increased 2.7% in the year-to-date and is up more than 8% over the past three years.</p> <p>This improvement is positive news and demonstrates that improvement is possible with increased investment, and we will closely monitor this through the rest of the year. We have seen similar improvements in other council areas, with sustained decreases over the past two quarters in both Porirua and Upper Hutt cities, and a plateau in Hutt City. Despite the improvements in other cities, the increased demand in Wellington has led to an overall increase in regional demand per capita over the course of this financial year.</p>
Dry-weather sewerage overflows	Zero per 1000 connections	1.8	<p>Wellington City Council sets a target of zero dry-weather wastewater overflows. The result in Q3 has stayed stable at 0.6 overflows per 1000 connections. This follows a downward trend, and a repeat of the lowest quarterly results in more than four years from the previous two quarters.</p>
Number of abatement notices received in relation to the resource consents for discharge from sewerage systems	0	2	<p>In February 2022, a wastewater pipeline which carries treated wastewater from the Western Wastewater Treatment Plant out to Cook Strait, was damaged by a slip due to a severe wet weather event. The pipeline was repaired but damaged again by a further slip in August 2022. The damage to the pipeline has resulted in the discharge of treated wastewater to the Karori stream.</p> <p>Over the past year, we have been working to repair the pipeline, which requires access to private land to complete the work. We are working with the landowner to negotiate access but also assessing other options for accessing and repairing the pipeline.</p> <p>We have been working closely with Greater Wellington Regional Council to monitor the water quality of Karori stream. This is showing a decline in the quality of the water.</p> <p>With the decline in the health of the stream, it is now urgent that we have access to complete the works. We have initiated proceedings under the Local Government Act to allow us back onto the land to fix the pipe. We will continue to work with the landowner to endeavour to reach a mutually agreeable solution.</p> <p>In January 2024, GWRC issued a to-do abatement notice to cease the discharge by 9 May 2024. We are currently seeking an extension to this date due to delays in obtaining access.</p>
Number of infringement notices received in relation to the resource consents for discharge from sewerage systems	0	1	<p>In Q2 Moa Point received one infringement notice for non-compliant wastewater quality. Two each were received by WWL and Veolia.</p>

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Measure	Target	YTD Result	Commentary
Number of enforcement orders received in relation to the resource consents for discharge from sewerage systems	0	0	
Number of successful prosecutions in relation to the resource consents for discharge from sewerage systems	0	0	
Median response time for wastewater callouts*	≤60 minutes	88 mins	We continue to exceed targets in attendance times due to an increase in work volume and funding and resourcing constraints. It also takes time to categorise the issue raised by the customer, often for example logged as a leak, but once on site is deemed a wastewater related issue. We are working through this with individual councils.
Median response time to resolve a sewage overflow resulting from a blockage or other fault in the sewerage system	≤ 6 hours	5.1 hours	
The total number of complaints received about sewerage odour, sewerage system faults, sewerage system blockages and the response to any of these issues; expressed per 1000 connections	<30	14.6	
The number of flooding events that occurred throughout the year	≤2	0	
For each flooding event, the number of habitable floors affected; expressed per 1000 connections	≤0.13	No flooding events	
Number of abatement notices received in relation to the resource consents for discharge from stormwater systems	0	0	
Number of infringement notices received in relation to the resource consents for discharge from stormwater systems	0	0	
Number of enforcement orders received in relation to the resource consents for discharge from stormwater systems	0	0	
Number of successful prosecutions in relation to the resource consents for discharge from stormwater systems	0	0	
Median response time to attend a flooding event	≤60 mins	No flooding events	
The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 connections	<20	6.4	

*Last year, we corrected an error in applying the DIA guidance to the methodology used to measure the attendance and resolution times for water supply and wastewater. Duplicate jobs have been excluded which, due to their treatment, had very low response times. Note: Compliance with Drinking Water Standards. Taumata Arowai's new compliance rules took effect in November 2022. We now report on the Bacteriological and Protozoal requirements of the Drinking Water Quality Assurance Rules. These new rules introduced by Taumata Arowai require an increase to a value known as a 'Ct' (Contact Time) that is determined from the amount of chlorine added to drinking water and the time that it must spend in contact with the water before reaching consumers. The change means the water supplied from the Waterloo Treatment Plant is not compliant for up to 800 Lower Hutt households. Wellington Water was advised recently that we will not receive an exemption from Taumata Arowai on this. Significant investment is required to return to compliance. Note that for the purposes of DIA reporting for Wellington City, we are reporting compliant as there is sufficient contact time for all customers except those nearest the treatment plant in Lower Hutt.

Reporting to Taumata Arowai, and the company's Statement of Intent measure, considers the whole scheme, including all 4 metropolitan councils and the bulk network managed by Greater Wellington Regional Council. As such, the company will be reporting that the metropolitan scheme (including Porirua, Upper Hutt and Wellington City) is non-compliant.

LTP Measure	Target	YTD result	Commentary
Water supply interruptions (measured as customer hours)	Monitor trend	0.4	
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	93%	
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	98%	
Number of stormwater pipeline blockages per km of pipeline.	≤0.5	0.01	
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8	0.122	
Residents (%) satisfied with the stormwater system	75%	WCC measure	

Performance against Statement of Intent

Wellington Water sets performance measures through its Statement of Intent to address regional priorities for the Wellington Water Committee and the company. This year there are 15 measures.

As at the end of Q3 (1 October – 31 March 2024) company performance was:

- 6 are on track to be **achieved**.
- 5 will **not be achieved**.
- 3 are **off track**.
- 1 measure is **unable to be reported**.

For detailed information on measures that are off-track or not achieved refer to the table below

Measure	Target	YTD Result	Commentary
Customers rate their experience of our performance as 'Satisfied' or better	70%	Unable to report result (70% Jun-Dec)	For the first six months of the 23/24 reporting period, customer satisfaction average sat at 70%. Late in 2023, we determined that our methodology for determining customer satisfaction may not be consistent with Information Privacy Principle 11. As such we have ceased using that survey methodology. We are in the process of completing the development of a new methodology and system. By 1 July 24, we would have completed this development and will use the 24/25 year to establish a new baseline using the new approach
The yearly average level of fluoride leaving each Water Treatment Plant will be within the Ministry of Health guidelines (0.7-1.0ppm) 95% of the time	Achieved at all WTPs	95% compliance at Wainuiomata only	Due to planned and reactive renewals and maintenance, only the Wainuiomata Water Treatment Plant is meeting the target for fluoridation this quarter. None of the other plants are close enough to the 95% target to reach this level by the end of the year
Compliance with Drinking Water Quality Assurance Rules (Treatment) for Metro Wellington	Compliant monthly (12/12 months compliant)	Non-compliant	The Waterloo WTP continues to be noncompliant against the DWQAR bacterial rules. This affects approximately 800 customers in Lower Hutt.
Compliance with Drinking Water Quality Assurance Rules (Treatment) for South Wairarapa	Compliant monthly (12/12 months compliant)	Ongoing non-compliance across SWDC	The SWDC WTPs (with the exception of Pirinoa) continue to be non-compliant due to inadequate treatment processes to address source water risk. It is likely that Martinborough should be compliant by year-end
We will receive no abatement notices, infringement notices, enforcement orders or convictions for breaches of consent in the relevant financial year	Achieved (Zero enforcement actions)	30 infringement notices and 1 abatement notice	Wellington Water received an Abatement Notice from Greater Wellington Regional Council during Q3 relating to an incident at the Porirua Wastewater Treatment Plan in September 2023. A system at the Plant to shut off, and the alarm paging system for the site failed to send an alarm. We also received a to-do abatement notice requiring us to remediate the Karori Outfall Pipe from the Western Wastewater Treatment Plant by 9 May. We are currently seeking an extension to this date due to delays in obtaining access
The Infrastructure Leakage Index (ILI) of the Wellington Metropolitan Network will improve	<5.2 (+/- 2.5)	Bi-annual measure 5.5(+/- 2.5) at 31 December	Result is from Q2 as commercial meter reads are every six months.

Measure	Target	YTD Result	Commentary
We will complete all actions for the defined period set out in our Water Loss Reduction Plan	Achieved	Currently progressing 3/10 actions	We have continued to focus on delivery of the 3 actions that produce water saving results. These are: <ul style="list-style-type: none"> • Reactive renewals • Pressure management • Proactive renewals of service connections
Ratio of planned to reactive maintenance increases	> \$0.36:\$1	\$0.25: \$1	The result has decreased slightly from Q2 (\$0.28 : \$1) but is still primarily driven by council investment decisions and a focus on the mitigation of the acute water shortage
Staff feel as if they understand water reform (staff survey)	> 61%	42% (at end of Q2)	No longer relevant, measure has been discontinued. Note the measure has not been achieved as staff understanding fell considerably in the period after the general election, with the Government confirming its intention to repeal Affordable Water Reforms. Despite this, we saw an increase in staff's response to feeling of support from the organisation through the reform process

Financial performance

At the end of December, the Council's year to date actuals for the Council's capital programme is \$47m against a budget of \$48m. This includes two stormwater projects where additional budget was approved. The two main drivers of the drinking water variance relate to the pressure management project, that includes additional scope, and works on the service connection renewals, that is tracking ahead of schedule. The main variance under stormwater relates to the Allington Road SW Culvert Renewal that is not anticipating any cost this financial year. The variance under wastewater renewals is comprised of several smaller variances relating to projects in their early stages, including WWTP projects. This is partially offset by the Taranaki Street Rising Main project being ahead of schedule. For the council's operational programme, year to date actuals show a 7% (\$2.8m) underspend, with overspends in Wastewater Network and Treatment Plant offset by underspends in other areas. The full year forecast is less than 1% (\$0.02m) overspend, with the Wellington Water savings partly offsetting overspend on business-as-usual activities. We are reporting the additional \$1.0m funding approved by council for leak repairs and a summary of costs for all of the approved unexpected events that Council has agreed to fund separately. Taking these additional items into account, the operational programme is forecasting 2% (\$1.0m) underspend. Due to the timing of the March dashboard the forecast does not include two items, Ambala Way, Ngaio and Severn Street, Island Bay, totalling \$0.7m.

For more detailed information see separately available Financial Dashboards and Major Projects Report.

Other information

Customer Expectations

There are a record number of customer jobs, with budget constraints and a tight labour market meaning that we are unable to address all issues in our network in a timely manner. At the end of March 2024, we had 5,633 open jobs across all councils (up 13 from Q2), and 3,063 jobs across all three waters in Wellington City (down 24 from Q2). The number of jobs and leaks are a function of both the age of the pipes as well as the level of proactive maintenance on the networks. The only way to bring the age of the network down is to invest into renewals (replacing pipes). Historical underinvestment in pipe renewals means that the number of pipes nearing or exceeding the end of their operational lives is increasing every year. This year, we have completed 3.3km of planned pipe renewals and are forecasting year end delivery of 3.5km. For context, this is approximately 0.1% of the network (3,378km), meaning at this rate the average pipe in Wellington City would be replaced once in one thousand years. The picture is slightly more positive looking at Drinking Water pipes, where we have completed 2.1km of renewals this year, with a network length of 1,231km (0.17% of the network renewed). For the first six months of the 2023/24 reporting period, customer satisfaction average sat at 70%, which was the target we set at the beginning of the year. We are in the process of completing the development of a new methodology and system to measure customer satisfaction. By 1 July 2024, we aim to have completed this development and will use the 2024/25 year to establish a new baseline using the new approach.

Leakage management

Backlog appears to be steady

The quarterly number of open leaks in Wellington City fell from a reported 1,690 in Q2 to 1,641 in Q3. This fall can be attributed to increased leak repair work with the additional \$1m approved by WCC. Note there is several months lag to remove all duplicates and settle on a "true backlog" figure. While we normally see a seasonal increase in leaks over summer, a projected decrease in the true backlog figure (the backlog with no duplicate jobs) since December shows a change in trend. This is one data point and will need to be confirmed over time as duplicate jobs are removed, however, early indications are that the increased activity is having a positive impact on the size of the backlog. We will closely monitor this over the coming months.

Business improvements

We are closing out our LTP advice with councils and taking the learnings from this summer's acute summer response programme forward to continue to improve our management of water shortage for next summer. Our Business Planning 2024/25 process underway is focused on alignment with the priorities expressed in the 2024 Letter of Expectations. A key improvement and maturity step for the region will be the development of a regional performance reporting framework over the coming year.

Health and Safety

Wellington City Council – Quarter 3 2024			
	January 2024	February 2024	March 2024
Lost Time Injury Incidents	0	0	0
Non-Lost Time Injury	0	3	2
Total Injury Incidents	0	3	2
Near Miss Incidents	5	10	6
Grant Total of Incidents	5	13	8

Commentary:
The commentary below highlights the pertinent information for Wellington City Council and includes incidents that have occurred within the Council's geographical boundary, and for work completed on behalf of Council.

Trend observations:
A total of 179 reports were received across all categories, 128, or 72%, of which were proactive reports (i.e. audits, safety observations, risk and safety notifications). There were 43 critical risk related reports with the highest reported critical risk being Traffic/Pedestrian Movement (18). Vehicles/Mobile Equipment (9) and working near services (8) were the second and third reported critical risk.

Injuries: There were five no treatment injuries in quarter 3.

No Treatment:

- Worker has bent over to replace a fitting, stood up then felt pain in their back.
- Worker has strained their bicep and shoulder moving an eye beam.
- Worker has reported a sore back after a heavy job.
- Worker has tripped over a skip bin, fallen onto their hands and strained their wrist.
- Worker has cut their hand on steel casing that had been recently cut.

Near Miss: There was a total of 21 near miss reports, of which one was rated high and two rated moderate, detailed below:

- A worker fell 1.8 metres into a confined space while working on the wastewater interceptor.
- During a site audit, a worker was discovered standing in a live lane.
- While stripping asphalt to repair a driveway following a repair, an incorrectly laid gas service pipe was struck, as it was too shallow.

Risks Dashboard

The latest risk dashboard is available separately as required. Wellington Water is in the process of integrating residual risks into the Wellington City Council risk register. This means that water supply, WCC Q2 Report 11 wastewater and stormwater risks owned by the council will appear in regular council reporting starting in the new 2024/25 financial year

Appendix 3: Sustainable Development

The following table provides an overview of the alignment of Council's current LTP strategic activity areas with the relevant Sustainable Development goals, a key element of Te Atakura and the circular economy priority in the Economic Wellbeing strategy. The purpose of this alignment is to provide a framework for mapping changes across the city and informing decisions / actions that support sustainable development.

Sustainable Development Goals (SDGs) and Activity line-of-sight

A key focus for sustainable development includes addressing pressing community challenges, which include climate change, environmental degradation and related social and economic factors. Establishing line of sight between the Council's activities and relevant sustainable development goals provides a framework to map local progress. These goals provide a comprehensive framework for promoting sustainable development across economic, social, and environmental aspects in relation to key WCC policies / strategies e.g. Te Atakura. The SDGs serve as both a blueprint and compass, guiding local action.

Council's role - descriptors

- Provider** - Delivering services and managing assets
- Advocate** - Promoting the interests of the community to other decision makers and influencers
- Funder** - Funding other organisations and individuals to deliver services
- Regulator** - Regulating some activities through legislation

Activity area	Sub activity area	Activity area purpose	Council activities contribute to these SDGs	Likely Council's role	Scope
1. Governance	1.1 Governance, Information and Engagement	Facilitate democratic decision making to build trust and confidence	SDG16 Strong institutions 16.7 Ensuring responsive, inclusive, participatory, and representative decision making at Wellington City Council.	Primary role: Provider Secondary role: Advocate	City
	1.1 Governance, Information and Engagement	Provide open access to information to build trust and confidence	SDG16 Strong institutions 16.10 Ensure public access to information and protect freedoms of association at least in accordance with national legislation.	Primary role: Provider Secondary role: Advocate	City
	1.2 Māori and mana whenua partnerships	Develop, maintain and inspire meaningful relationships so that our partnerships with mana whenua, tangata whenua and Māori within our community are mana enhancing	SDG11 Sustainable cities and communities 11.4b Protecting and safeguarding Te ao Māori and te reo Māori.	Primary role: Regulator* Secondary role: Provider** <i>* Regulator - WCC has control of city signs and interpretation</i> <i>** Provider because of WCC's responsibilities under Tākaia Here</i>	City and Region
2. Environment	2.1 Gardens, beaches and green open spaces	Provide access to green open spaces and enhance biodiversity to improve the quality of our natural environment	SDG15 Life on Land 15.9 Integrating ecosystem and biodiversity values into local planning and development processes, and advocate for their integration at regional and national levels	Primary role: Provider Secondary role: Advocate	City and Region
			SD11 Sustainable cities and communities 11.7 Providing access to safe, inclusive and accessible, green and public spaces for all, including women and children, older persons and persons with disabilities.	Primary role: Provider Secondary role: N/A	City and Region
	2.2 Waste reduction and energy conservation	Reduce our impact on the environment by minimising and managing the disposal of waste and by reducing our carbon footprint	SDG12 Responsible consumption and production 12.5 Reducing waste generation through prevention, reduction, recycling and reuse.	Primary role: Provider Secondary role: Funder	City
			SDG13 Climate Action 13.1 Strengthen resilience and adaptive capacity to climate-related hazards and natural disasters	Primary role: Regulator Secondary role: Provider	City
			13.2 Integrate climate change measures into policies, strategies and planning, including reaching zero greenhouse gas emissions for the city by 2050	Primary role: Regulator Secondary role: Provider	City
	2.3 Water network	Increase the security of potable and stored water	SDG6 Clean water and sanitation 6.1 Achieving universal and equitable access to safe and affordable drinking water for all.	Primary role: Regulator Secondary role: Funder	City and Region
SDG6 Clean water and sanitation 6.5 Integrated water resources management at all levels, (including through transboundary e.g. regional) cooperation as appropriate.			Primary role: Regulator Secondary role: Funder	City and Region	
2.5 Stormwater	Protect people, property and the environment from flooding and storm runoff	SDG11 Sustainable cities and communities 11.3a Sustainable urbanisation and a quality built urban environment.	Primary role: Regulator Secondary role: Funder	City and Region	

Activity area	Sub activity area	Activity area purpose	Council activities contribute to these SDGs	Likely Council's role	Scope
	2.6 Conservation attractions	Protect flora and fauna through conservation and biodiversity	SDG15 Life on land 15.1 The conservation, restoration and sustainable use of terrestrial and freshwater ecosystems and their services, in line with obligations under international agreements.	Primary role: Regulator Secondary role: Funder	City and Region
3. Economic development	3.1 City promotions and business support	Grow tourism spend and economic returns from events that bring visitors and extra spending to the city	SDG8 Decent work and economic growth 8.2 Achieve higher levels of economic productivity and growth through a particular focus on innovation in creative, knowledge, and visitor economies that support a low-carbon economy. 8.9 Achieve sustainable tourism that creates local jobs and promotes local culture and products.	Primary role: Funder	City and Region
				Primary role: Funder	City
4. Cultural wellbeing	4.1 Arts and cultural activities	Build and maintain a sense of place and identity	SDG11 Sustainable cities and communities 11.3b Ensuring human settlement planning and management is inclusive, integrated and participatory. 11.4b Protect and safeguard Te ao Māori and te reo Māori.	Primary role: Regulator Secondary role: Provider	City
				Primary role: Regulator Secondary role: Provider	City
5. Social and Recreation	5.1 Recreation promotion and support	Encourage active and healthy lifestyles important for people's health and wellbeing	SDG3 Health and wellbeing 3d Warning, risk reduction and management of health risks e.g pandemics.	Primary role: Provider* Secondary role: Funder * Provider of community leisure facilities e.g. swimming pools and recreation centres, using key health messaging to encourage higher levels of physical activity	City
	5.2 Community support	Foster diverse communities and enable people to connect with information and each other	SDG10 Reduced inequalities 10.2 Social, economic, and political inclusion, irrespective of age, sex, disability, race, ethnicity, origin, religion or economic or other status.	Primary role: Provider Secondary role: Funder	City
	5.3 Public health and safety	Maintain public health standards and promote individual wellbeing, safe neighbourhoods, and a safe inner city	SDG3 Good health and wellbeing 3e Protecting and safeguarding public health and safety in urban areas	Primary role: Regulator Secondary role: Provider	City
6. Urban development	6.1 Urban planning, heritage and public spaces development	Help protect, restore, and develop the city's heritage and character assets	SDG11 Sustainable cities and communities 11.4a Protect and safeguard cultural and natural heritage.	Primary role: Regulator Secondary role: Funder	City
	6.2 Building and development control	Provide building and development control and facilitation activities to protect public and environmental health and safety, and to protect future users of land and buildings	SDG11 Sustainable cities and communities 11.3a Sustainable urbanisation and a quality built urban environment	Primary role: Regulator Secondary role: Provider	City
7. Transport	7.1 Transport	Deliver an accessible, safe and reliable transport network	SDG11 Sustainable cities and communities 11.2 Access to safe, affordable, accessible, and sustainable transport systems for all, improving road safety, notably by expanding public transport, with special attention to the needs of those in vulnerable situations, women, children, persons with disabilities and older persons	Primary role: Provider Secondary role: Funder	City
	7.2 Parking	Manage parking in line with the aims and objectives of the 2020 parking policy	SDG11 Sustainable cities and communities 11.3a Sustainable urbanisation and a quality built urban environment	Primary role: Regulator Secondary role: Provider	City

Appendix 4: How we report

Purpose

The information in this report supports governance oversight and service delivery performance monitoring of the current Long-term Plan (LTP).

Oversight includes:

- LTP strategic direction and risks to overall progress
- Programmes supporting LTP priorities, strategies, action plans and key projects; and
- Monitoring of service delivery key performance indicators

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

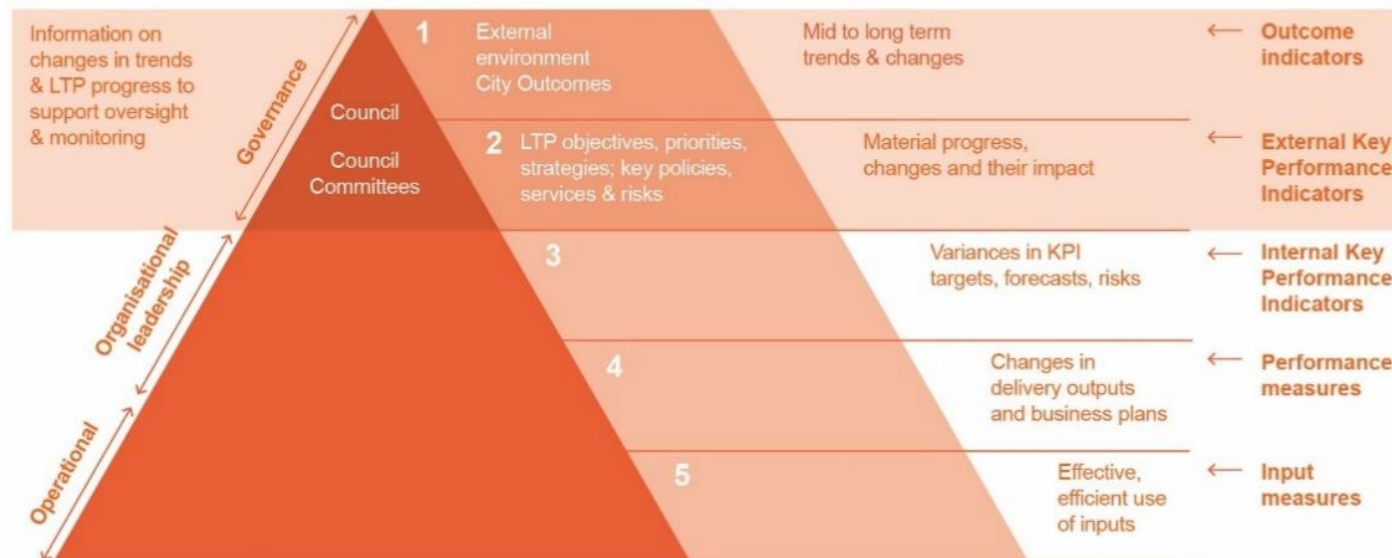
The Quarterly report is provided to the Council’s Kōrau Tōtōpū | Long-Term-Plan, Finance and Performance Committee (the LTPF&P Committee)

What we report

The Quarterly Report provides a year-to-date performance story covering progress against LTP objectives, priorities and strategies. This includes progress against the six LTP priority objectives (LTP priorities) and their supporting work programmes.

The report covers the top two tiers of the monitoring and reporting framework as shown in figure 1 below, and includes LTP amendments and Annual Plan variations.

Figure 1: Monitoring and Reporting framework



How we report

Performance data

Financial and non-financial results are reported quarterly. Results which are reported on an annual basis, for example the annual residents’ monitoring survey, are published in the Council’s Annual Report. Programme information focuses on overall progress, programme health and risks to progress. Where possible actual and forecast information is provided.

Exception reporting

Only those indicators with a status of red are reported which allows a focus on under performance. Red is used for financial reporting where a variance is >\$500k AND >10% off target. For non-financial reporting red is used where a variance is >10% off target.

Risks are reported using the Council’s Risk and Assurance framework.

Where we get our data

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