

Mahere ā-Tau 2022/23

Annual Plan 2022/23

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke



Ihirangi

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The Local Government Act requires Council to produce a Long-term Plan (LTP). This sets out the budget for the next 10 years and is reviewed every three years. Our current LTP, 'Our 10-Year Plan 2021-31', was adopted in June 2021. In between producing LTPs, Council produces an Annual Plan that focuses on any changes to the LTP programme for that year as a result of changed circumstances. These changes could be budget revisions, new priorities that arise, the rescheduling of projects underway or new work to address issues facing the wellbeing of the city.

The 2022/23 Annual Plan represents year two of the LTP. In particular, the services and changes to the LTP required to support the ongoing delivery of the year two LTP work programme. Details on Our 10-Year Plan are available at: [wellington.govt.nz](https://www.wellington.govt.nz)



Wāhanga tuatahi: Kupu Whakapuaki a te Koromatua me te Tumuaki

Tena koutou katoa

WE mōhio ana tātau katoa he tino uaua ngā tau e rua me te hāwhe mai i te pānga mai o te Kowheori-19, ā, kei te pā tonu mai ngā āhuetanga o te mate urutā ki tō tātau iwi me tō tātau ōhanga.

He tino uaua hoki te Kowheori mō te pokapū tāonenui me te rāngai hangatanga.

I tērā tau i roto i tā tātau Mahere Wā Roa 2021-31 ko te kaupapa hauptū rawa 10 tau hao nui rawa kua whakahaerehia e tō tātau Tāonenui. He nui ngā whakatau uaua kei te oti i a mātau, ka mutu i whakapikihia e mātau ngā whakapaunga ki ngā hanganga wai, para, me te ikiiki, me te tuku pūtea mō ngā kaupapa hanganga nui kua whakatauhia kētia, arā ko Hato Hēmi, Tākina, Te Hōro Tāone me Te Matapihi.

Kei roto i te ao hangatanga ngā āhuetanga whakapātaritari pērā i ngā whakararu tonu ki ngā ara ratonga o te ao, te tere piki o ngā utu me ngā utu huamoni. Nā ēnei mea katoa i urutau mātau ki te whakarato i ngā mahi me ngā kaupapa te Kaunihera.

Kei te tino mārāma mātau ki te tauritenga uaua i waenga i ngā haumitanga e hiahiatia ana mō tō tātau tāonenui, me ngā taumahatanga utu noho i runga i ngā kainoho me ngā pakihī.

I whakapau kaha te Kaunihera ki te pēhi tonu i taumahatanga utu, me ngā whāinga penapena ā-roto e eke ana ki te \$32 miriona i roto i te toru tau. I tutuki i a mātau tēnei me te tuku tonu i ngā ratonga e tino hāpai ana kia eke ai ko tō tātau tāonenui tētahi o ngā tino wāhi mō te noho i te ao. I tua atu i te haere tonu o ngā mahi pūrawa i kī koe he tino hira kia pai ake tō tātau tāonenui, ā, kia puāwai ai te anamata kia whaihua hei wāhi pai te noho me te toitū.

I taea e mātau te tuku aua ratonga katoa, te whakarato te kaupapa pūrawa, me ngā whiwhinga tōtikatanga, me te pēhi tonu i te pikitanga o ngā reiti ki raro i tērā i tohua i roto i te LTP. E marohi ana te LTP i te pikitanga reiti o te 9.1% 2022/23 i muri i te tipuranga, ā, e whakarato ana tēnei Mahere ā-Tau i tētahi pikitanga reiti whānui o te 8.0%. I taea e mātau tēnei ahakoa te tino piki o te utunga rawa i te tau, mai i te 1.5% i te tau atu ki te Maehe 2021, ki te 6.9% i te tau ki te Maehe 2022.

Ko te kaha o ngā hanga mahere a te Kaunihera kei ngā kōrerorero tahi me ngā hapori e mahi nei rātau. Nā te kōrerorero tahi mō te Mahere ā-Tau i āta whakarongo mātau ki ō whakaaro, ā, i oti ngā rerekētanga ki ā mātau mahere tuatahi, otirā te whakaiti i ngā utu o te nui haere o ngā whanaketanga me te tautoko i ngā tono a ngā kaitāpae maha mō ngā tautoko pūtea.

Kei roto i tā mātau kaupapa ko ngā haumitanga nui kua kīia i runga, me ngā kaupapa takiwā noho iti iho, me ngā ratonga katoa a te Kaunihera. He nui ngā hua hei tūmanako mā tō tātau Tāonenui whakamiharo.

Ngā mihi nui.



Barbara McKerrow
Tumu Whakarae - Chief Executive



Andy Foster
Koromatua - Mayor



Section one: Introduction

Mayor and Chief Executive Foreword

Tena koutou katoa

We all know the last two and a bit years since the arrival of COVID-19 have been extraordinarily difficult, and we are still very much feeling the effects of the pandemic on our society and our economy.

COVID-19 has been particularly challenging for the city centre and the construction sector.

Last year our 2021–31 Long-term Plan included the most ambitious capital 10 year capital programme our city has ever undertaken. We have been making a lot of tough decisions and also significantly increased investment in water, waste and transport infrastructure, and provided funding for largely pre-committed significant building projects, the St James, Tākina, Town Hall and Central Library Te Matapihi.

That challenging construction environment includes ongoing disruptions to global supply chains, a rapid increase in inflation and interest rates. All this has required us to be adaptable in delivery of Council programmes and projects.

We are very conscious of the delicate balance between making the investments our city needs and is asking for, and cost of living pressures on residents and businesses.

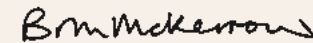
As a Council we are working hard to manage cost pressures down, with internal savings targets totalling \$32m over three years. We have done this whilst continuing to deliver the services that contribute so much to making our city one of the most liveable in the world. As well as continuing the programme of capital works that you told us was critically important to making our city even better and to set us up for a prosperous, liveable, sustainable future.

We have managed to deliver all those services, deliver the capital programme and, with efficiency gains, keep the rates increase below the level signalled in the LTP. The LTP proposed a 9.1% 2022/23 rates increase after growth and this Annual Plan delivers an overall rate increase of 8.0%. We have achieved this despite inflation having risen dramatically during the year, from 1.5% in the year to March 2021, to 6.9% in the year to March 2022.

The strength of any Council's planning depends on good engagement with the communities it serves. Through engagement on the Annual Plan we listened carefully to your feedback, and made changes to our initial plans, particularly in reducing the increase in encroachment fees and supporting a number of submitter requests for funding support.

Our programme includes major investments as noted above, as well as a lot of smaller neighbourhood projects, and the full range of Council services. Our remarkable city has a lot to look forward to.

Nga mihi nui.



Barbara McKerrow
Tumu Whakarae - Chief Executive



Andy Foster
Koromatua - Mayor

Te ao whakahaere – he aha ngā mea whakaawe i tēnei Mahere ā-Tau

Operating environment – what's influencing this Annual Plan

The Council's operating environment for this Annual Plan continues to be challenging and continues to be impacted by the following conditions:

Pandemic environment: Since the adoption of the Long-term Plan in June 2021, Delta was the dominant COVID-19 variant. Since this time, Omicron has become the dominant variant in Aotearoa New Zealand. While the Government has changed alert levels and adjusted its response to the changing pandemic public health needs there remains considerable uncertainty on the direction and impact of the pandemic socially, culturally and economically. Like other organisations across the country, the Council is being as agile as possible in its own management (eg through savings, management of its debt position and maintaining levels of service) and how it supports

the community through the pandemic. Council income in particular has materially decreased during the pandemic and is only recovering slowly as alert levels are eased.

Construction and supply chain pressures: Pandemic linked disruptions to the construction market capacity and materials supply chains have impacted the supply of external contractors and increased pressure on the planning, prioritisation and the ability to scale delivery resources. This has slowed the pace of delivery of projects supporting the LTP. While we are confident that the planned LTP programme will be delivered, these pressures remain and there is considerable uncertainty in forecasting project progress, capital spend and final delivery timings. Material supply chain constraints to New Zealand are forecast to continue as will our focus on strengthening internal capacity to deliver and will continue to be the key focus for this Annual Plan.

Increasing inflation and interest rates: Increasing inflation and interest rates are expected to adversely impact the New Zealand economy over the next year. The above construction and supply chain pressures along with skilled labour shortages are contributing to these cost pressures and are increasing the cost of doing business and constraining growth intentions. Like businesses, the Council is having to manage these pressures while maintaining levels of service, delivering city development projects and producing an annual budget. Interest rates are expected to increase over the term of this Annual Plan, increasing the cost of delivering the Council's services and capital programme – which has projects that are essential to the development of the city.

The Council's debt position: We borrow to fund the upgrades to our assets and to invest in new infrastructure. This allows us to spread the cost of funding the expenditure over multiple generations

that will benefit from the investment. As the cost of our upgrades or developing new infrastructure increases, we move closer to our Council imposed borrowing cap of 225% of operating income. Lingering pandemic pressures have reduced the Council's and CCO income, in addition, the LTP has an ambitious infrastructure development programme being implemented or delivered in the first few years of the 2021 LTP which is being funded through borrowings. For this Annual Plan we expect net borrowings to exceed the Council cap by 25% and return to be within the cap by 2029/30. In this environment managing the capital programme and the above pressures will be key part of managing the Council's financial position. This includes ensuring adequate headroom for future renewals and unforeseen disaster events along with finding alternative sources of borrowing (eg through Infrastructure Financing and Funding Legislation).

Ngā whakaaro a te iwi whānui mō te Mahere ā-Tau 2022/23

Community feedback on the Annual Plan 2022/23

Engagement activities were carried out April–May 2022 on our Annual Plan Consultation Document. They were focused on an engagement website which outlined what was proposed and encouraged submitters to fill out the submission form online.

The timing of 2022–23 Annual Plan consultation began at the same time the country transitioned into the orange setting under the COVID-19 Protection Framework. This allowed tenant drop-in sessions as a face-to-face engagement opportunity. In-person, face-to-face engagement channels prior to the orange setting were not permitted.

Initial submissions were low, owing to the easter holiday period. After the Easter weekend increased website and virtual forum activity coincided with increased submission rates. This culminated with 162 submissions in the final weekend of the consultation.

Despite being unable to perform pre-consultation engagement activities with COVID-19 restrictions and the consultation running through two public holidays, we received over 800 submissions.

The numbers at a glance

- Over 800 submissions.
- LetsTalk received over 11,000 views.
- Online webinars received over 900 views.
- 58 submitters attended oral hearings.

What people said

The feedback sought was focused around three areas:

- The future of city housing;
- The future of the Southern Landfill; and
- Other Annual Plan issues, most commented upon being proposed increases to road encroachment licence fees.

We asked the community the following:

The future of city housing:

- Should the Council to retain City Housing or by establishing a Community Housing Provider (CHP):
 - The feedback was that 13.9% to retain Council's City Housing through increasing rates and borrowing; 49.7% to establish a CHP; 11.2% opposed either of these options; 25.1% didn't know.
- If the Council did establish a CHP, which option do you support:
 - 28.1% supported asset-owning CHP with broad responsibilities; 43.9% supported leased CHP with broad responsibilities; 6.6% for leasehold CHP with narrow responsibilities; 2% opposed all options; 19.5% didn't know.
 - If the Council established a CHP, council's preference for a community trust, rather than a company or limited partnership: 78.5% supported community trust; 8.1% supported a company or limited partnership; 13.4% didn't know.



The future of the Southern Landfill:

Should the Council build a new landfill on top of existing landfill, build a waste to energy incineration, or no residual waste facility in Wellington.

- The feedback was that 49.7% supported a new landfill (piggyback option); 24.4% agreed waste to incineration; 18.4% supported having no residual waste facility in Wellington City; 4.6% opposed all options; and 2.9% didn't know.

Encroachment fees:

Increasing encroachment licence fees to better reflect their value.

- 21.8% support;
- 60.4% did not support; and
- 21.8% were neutral on the options.

We also asked the community regarding to specific proposals for the upcoming year:

Question	Support	Do not support	Neutral/ Don't know
Rescheduling of the timing of some projects to recognise market and supplier constraints	53.0%	8.9%	38.1%
Not proceeding with previous plans of extending on street paid parking time limits on Friday and Saturday evenings	47.5%	26.1%	26.3%
A \$20m Environmental and Accessibility Performance Fund that provides financial support for those building energy efficient or sustainable homes and buildings in Wellington	50.2%	27.1%	22.7%
Additional funding for a full upgrade to Khandallah summer pool	41.5%	23.7%	34.9%
Removal of all library charges to remove barriers to accessing council libraries	61.0%	21.4%	17.5%
Overall support for the budget	23.4%	21.5%	55.1% (33.1% neutral) (21.8% don't know)



Ngā mahi me ngā kaupapa haumitanga matua

Priority investment projects and programmes

This section outlines our priority investment projects aligned with the 2021–31 LTP’s community outcomes and through the short-term priority objectives.

Community outcomes: Environmental, social, cultural and economic wellbeing

Community outcomes

A sustainable, climate friendly eco capital (environmental wellbeing) – A city where the natural environment is being preserved, biodiversity improved, natural resources are used sustainably, and the city is mitigating and adapting to climate change – for now and future generations.

An innovative, inclusive, and creative city (cultural wellbeing) – Wellington is a vibrant, creative city with the energy and opportunity to connect, collaborate, explore identities and openly express, preserve and enjoy arts, culture and heritage.

A sustainable, climate friendly eco capital (environmental wellbeing) – A city where the natural environment is being preserved, biodiversity improved, natural resources are used sustainably, and the city is mitigating and adapting to climate change – for now and future generations.

An innovative, inclusive and creative city (cultural wellbeing) – Wellington is a vibrant, creative city with the energy and opportunity to connect, collaborate, explore identities and openly express, preserve and enjoy arts, culture and heritage.

Priority objectives for next three years

A functioning, resilient and reliable three waters infrastructure – with improving harbour and waterway quality and, reducing water usage and waste.

The city’s core transport infrastructure is a safe, resilient, reliable network – that supports active and public transport choices, and an efficient, productive and an environmentally sustainable economy.

An accelerating zero-carbon and waste-free transition – with communities and the city economy adapting to climate change, development of low carbon infrastructure and buildings, and increased waste minimisation.

Wellington has affordable, resilient and safe housing – within an inclusive, accessible, connected, and compact city.

The city has resilient and fit-for-purpose community, creative and cultural spaces – including libraries, marae, museums and community halls, where people connect, develop and express their arts, culture and heritage.

Strong partnerships with mana whenua – upholding Te Tiriti o Waitangi, weaving Te Reo and Te Ao Māori into the social, environmental and economic development of our city and, restore the city’s connection with Papatūānuku.

A functioning, resilient and reliable three waters infrastructure

Three waters work programme

We have heard loud and clear that Wellingtonians' attitudes towards the three waters area is shifting. Fresh water is more valued than before, it is no longer taken for granted and there is an expectation that wastewater will not be found in the sea or in streams. Stormwater is increasingly in focus as a changing climate delivers more intense rainfall, which tests the capacity of the stormwater system. While new infrastructure is sound, most of our infrastructure is more than 30 years old.

We increased the level of investment in our three waters network through the 2021–31 LTP in order to begin to address the issues in our network. This was mainly about looking after existing infrastructure (ie, operations, maintenance, and renewals) and completing targeted growth investments. 2022/23 will be year two of this programme of work.

There are challenges in the delivery of our investment in three waters. Rising costs of materials and labour, interruption in the supply chain, and general capacity and capability limitations in the sector will limit how much progress we can make. Government stimulus funding,

which has been used to support a better understanding of network condition, is also coming to an end in 2022.

Responding to toughening market conditions and the conclusion of the Government stimulus funding we have increased investment over the next 24 months, in planned and reactive maintenance by \$9.65 million and advanced a further \$18 million in capital funding for the central city wastewater network to provide a more resilient network with increased growth capacity.

CBD wastewater pump station and rising main projects

Wellington CBD's wastewater upgrades and renewals programme involves installation of a new rising main and wastewater pump station in Taranaki Street. In addition to enabling forecast growth in central Te Aro, the installation will provide network redundancy to enable renewal of existing ageing rising mains in Victoria, Dixon and Wakefield Streets, Oriental Parade and Kent Terrace, as well as the renewal and upgrade of seven pump stations.

A rising main is a pressurised part of the wastewater network that lifts the gravity-fed wastewater network from the waterfront area, up and into the interceptor that flows into Mōa Point Treatment Plant.

Omāroro Reservoir

The new 35 million litre Omāroro Reservoir project located at Prince of Wales Park, Mount Cook, is scheduled to be completed in late 2022/early 2023. The reservoir will provide a significant increase in water storage for Wellington city and in the event supply pipes are disrupted, the reservoir will ensure 48 hours supply of water to the city. The core structure of the reservoir is now installed, and work on installing the mechanical and electrical components into the pipe tunnel. This will then be followed by 5 years of restoration and maintenance at the site.

Wellington has affordable, resilient and safe housing

Planning for Growth

The Planning for Growth programme involves the development of a 30-year spatial plan for the city and a full review of the District Plan, our 'rule book' for managing development in the city. The spatial plan, which was adopted in June 2021, directs where and how growth will occur taking into account transport, infrastructure, the impacts of climate change, heritage, and our natural environment. The focus is to ensure quality urban development in and around the central city, inner suburbs, key public transports nodes, and major suburban centres.

A non-statutory Draft District Plan was released for community input in October 2021 with over 1000 submissions received. The District Plan is one of the key regulatory tools that will give effect to the Spatial Plan.

The statutory Proposed District Plan will be publicly notified in July 2022. Submissions and further submissions can then be lodged by members of the public. Hearings by Commissioners will commence in early 2023, with decisions expected to be released by the end of 2023/early 2024.

For more information visit: planningforgrowth.wellington.govt.nz.

Housing Upgrades Phase 2 and Healthy Homes

The 20-year Housing Upgrade Programme is entering phase 2. Phase 1 involved the upgrade of more than half our social housing portfolio of 2,000 units. Phase 2 planning is currently underway. The Act requires all landlords to meet a set of standards that include, insulation, heating, ventilation, draft stopping and drainage. We are also underway with upgrading all City Housing properties to meet Healthy Homes requirements and are on track to complete these upgrades by July 2024. Healthy Homes requires all landlords to meet a set of standards that include, insulation, heating, ventilation, draft stopping and drainage.

City Housing Consultation

Following consultation with the community we will progress with establishing a registered Community Housing Provider for the management of council social housing. This will address the long-term the financial sustainability challenges through enabling access to Income-Related Rent Subsidy (IRRS) revenue, and would better enable delivery of new social housing supply in Wellington. Current tenants would not have access to IRRS, but would continue to have security of tenure and the same or improved tenancy terms.

Te Kainga - Affordable Rental Programme

Te Kāinga is a partnership between the Council and building owners with the aim of providing secure, affordable and long-term rental accommodation in Wellington. The programme delivers more housing options for some of the city's essential and key workers on medium to lower incomes who may otherwise find it difficult to access appropriate housing options in the city.

The first project in the programme, Te Kāinga Aroha, welcomed the first tenants in March 2021 and provides 52 one, two, and three bedroom apartments in the CBD. A further 190

units, across three buildings, will be tenanted by the end of the 2022/23 year and negotiations will continue through 2022/23 on future buildings to achieve the target of 1000 units delivered or committed by 2026.

The city's core transport infrastructure is a safe, resilient, reliable network

Let's Get Wellington Moving (LGWM)

LGWM is working with the people of Wellington to develop a transport system that supports the city's growth while making it safer and easier to get around. It's a once-in-a-generation opportunity to shape Wellington's future, as a great harbour city with attractive streets, align transport and urban development, improve the public transport offering, and help address the climate crisis.

LGWM is a joint initiative between Wellington City Council, Greater Wellington Regional Council, and Waka Kotahi NZ Transport Agency, with support from mana whenua partners Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira. Its focus is the area from Ngauranga Gorge to Miramar including the Wellington Urban Motorway, access to the port, and connections to the central city, southern and eastern

suburbs, Wellington Hospital and the airport. It includes all the ways we get to and around our city and how the city develops alongside its transport system. Major projects include:

Mass rapid transit and strategic highway improvements

- In November 2021, LGWM asked the community for feedback on four options to help transform the capital. These focus on mass rapid transit, improvements at the Basin Reserve and an extra Mount Victoria Tunnel as part of a multi-billion dollar plan to move more people with fewer vehicles, enable more housing, and help reduce carbon emissions. Almost 5,700 people provided feedback, along with 41 key stakeholder groups and organisations. LGWM is working to recommend a preferred option in the middle of 2022. If LGWM partners endorse the preferred option, detailed investigation will begin to support design, master planning, consultation, and consenting.

City Streets package

- LGWM is progressing work on a package of projects on 19 key routes between the central city and suburban centres to improve connections for people on buses, bikes or walking. The team has begun six immediate start projects, including data gathering and investigation work ahead

of engagement with businesses and communities later in 2022. Starting with 'targeted improvements' - 83 individual projects across Wellington - LGWM aims to create safer and more reliable journeys for people walking, cycling and taking the bus.

Golden Mile transformation

- LGWM is developing a detailed design to transform the Golden Mile (Lambton Quay to Courtenay Place), creating vibrant and attractive public spaces, safer walking and biking, and more reliable public transport. In February and March, businesses, building owners and residents along the Golden Mile and side streets provided early input into designs looking at loading zones, delivery access and side street layouts. Feedback is informing the next stage of the design work. LGWM will share a design with Wellington in mid-2022 before seeking traffic resolutions in late 2022/early 2023 with plans to start construction in 2023.

Thorndon Quay and Hutt Road improvements – Initial designs for a new roundabout at Aotea Quay, which will provide a safe turning area for trucks and other large vehicles, are being developed in advance of the designs on Thorndon Quay and Hutt Road. Designs for the roundabout are expected to be shared with the community in the middle of 2022, ahead of construction starting in late 2022.

Designs for Thorndon Quay and Hutt Road to provide safer and more reliable travel choices and create a more attractive street environment on Thorndon Quay are planned to be developed over the second half of 2022. The design and construction team will be seeking early input into the designs from local businesses, building owners and users groups, in advance of sharing the designs with the community for public engagement in late 2022/early 2023. Construction is planned to start following construction of Aotea Quay roundabout.

Central city walking improvements – Following upgrades to two intersections on Whitmore Street, further work is underway to make central city intersections safer, more accessible, and more efficient. Work began on five intersections along Vivian Street in April 2022, with waterfront intersection improvements scheduled from July 2022, and Bowen Street/The Terrace intersection improvements from October 2022.

Cobham Drive crossing – Speed limits on State Highway 1 east of Mount Victoria were reduced late April 2022 to make it safer for all those using the road. Construction of a new crossing on Cobham Drive 1 is planned for 2022.

Find out more about the programme at lgwm.nz

Paneke Pōneke – Bike Network Plan Wellington City Council continues partnering with Waka Kotahi NZ Transport Agency and central government to deliver a fully connected bike network throughout Wellington that will make biking and scooting safer and easier. Combined with improvements for pedestrians and people taking the bus, the network is part of setting the city up for future growth and encouraging a lot more people to get around in low or zero carbon ways.

In March 2022 following community feedback, the Council agreed to create additional connections to the existing bike network, increasing its coverage from 147km to 166km or 20 additional connections. The majority of the new connections will be in the Western and Northern wards.

Key parts of the network to be progressed in 2022/23 include:

- construction on the Newtown to city bike and bus lanes began in April and is scheduled to be completed and operating by September 2022. The new lanes start on Riddiford Street at Mein Street by the hospital, down to Kent and Cambridge terraces and finishing by the waterfront. On Adelaide Road the bus lanes will be separated from the bike and traffic lanes; on Kent and Cambridge the existing bus lanes will operate for longer.
- concept designs for the Greta Point to Cobham Drive stage of the Evans Bay Parade bike connection were approved in November 2021. The finalised design will be completed in 2022 with construction expecting to begin in early 2023. Alongside the section from Balaena Bay to Little Karaka Bay, these changes will complete the path around the peninsular.
- safety improvements on The Parade in Island Bay began in 2022. Works include resealing parts of the street, providing greater separation between bikes and traffic, improving visibility and making safety improvements through the town centre. This is expected to be completed in the 2022/23 financial year.
- begin work on the Botanic Garden ki Paekākā route in September 2022. The Botanic Garden ki Paekākā to city route will be part of the western connection to Karori, and make it safer for many more people to bike/ scoot between Tinakori Road and the waterfront. A new bus lane will also mean more reliable journeys for people taking the bus.
- planning and design has commenced on the first tranche of both the transitional bike/ bus projects and street transformational projects post adoption of Paneke Pōneke – The Bike network Plan in March 2022.
- consulting and developing the design for the street transformational project for the Brooklyn Hill, starting development of the transformational project for Molesworth and Murphy/Mulgrave Street connections using the data and feedback received through the transitional project as well as focusing on increasing bike parking across the city.
- engage with community on a parking management plan for Newtown to support the street changes and manage demand in this area.

The city has resilient and fit-for-purpose community, creative and cultural spaces

Aho Tini 2030

We will continue to focus on delivering the four key focus areas outlined in the Aho Tini 2030 Arts, Culture, and Creativity Strategy. Actions will be implemented in collaboration with Wellington's arts and creative sector, giving a new direction for cultural wellbeing in the city and revitalising the sector post-COVID-19.

The key focus areas are:

- **Focus area 1: Aho Tangata**
Our people – connected, engaged, inclusive, accessible communities
- **Focus area 2: Aho Hononga**
Partnership with mana whenua and Māori
- **Focus area 3: Aho Whenua**
Our places and spaces and venues – our city is alive
- **Focus area 4: Aho Mahi**
Pathways – successful arts and creative sector, and careers.

The creative sector has contributed willingly and generously to shaping and sharpening Aho Tini 2030 in 2021. Building on this, 2022/23 will see continued collaboration with the sector and mana whenua, and a focus on accessibility for the sector to spaces, places, and venues across the city and suburbs.

Te Ngākau Civic Precinct

The second stage of preparing Te Matapihi ki te Ao Nui – Central Library for strengthening is underway. This stage of work includes removing services (air-conditioning, lighting and so on, many of which were due to be replaced) and interior walls from roof down the five floors and basement. We expect this work to be completed by August 2022. From there onwards, foundational strengthening works is planned to start late in 2022 dependent on the Resource Consent process. We will also be extending levels three and four.

As well as strengthening Te Matapihi we're taking this opportunity to modernise and make sure it will be spatially flexible, accessible, and fit for the future, to better meet the needs of our growing city. When Te Matapihi reopens in the first quarter of 2026, Wellingtonians and visitors will be able to connect with the libraries' collection and services

alongside City Archives, Council's Services, and experience Wellington's Capital E.

During the year we expect to lodge the Resource Consent application(s) for the demolition of the Civic Administration Building and the Municipal Administration Building, as consulted on through the 2021–31 Long-term Plan given it's not economically feasible to strengthen and upgrade these two buildings.

Town Hall/National Centre for Music

The Town Hall upgrade is underway with seismic strengthening and redevelopment as approved by Council in February 2019. The work is technically challenging and progress has been impacted by COVID-19, however has been made on demolition, heritage management and restoration, and installation of some seismic strengthening. Work will continue throughout 2022/23 and expected to be completed in 2024.

In March 2022, jointly with Te Herenga Waka – Victoria University of Wellington and Te Tira Pūoro o Aotearoa—New Zealand Symphony Orchestra (NZSO), further details for fit-out of the National Centre for Music in the Te Ngākau – Civic Precinct were revealed. This will see the national music centre occupy space in the Michael Fowler Centre precinct, formed by the new landmark building being

developed by Willis Bond at 110 Jervois Quay (Michael Fowler Centre Carpark), and the redeveloped Wellington Town Hall. The centre will be occupied by both University's New Zealand School of Music—Te Kōkī (NZSM) and the NZSO. The redeveloped Wellington Town Hall and Te Ngakau itself, with its significant complement of creative sector and humanities buildings, will be at the heart of the national music centre. The new development will begin in late 2022 and completion and occupation of the new centre will from the beginning of 2026.

Convention and Exhibition Centre

Tākina, The Wellington Convention and Exhibition Centre (WCEC) will be Wellington's meeting place – a modern fit-for-purpose, sustainable 5-Green Star building fitting for our capital city and is due for completion in 2023. It will be the capital's premium conference and exhibition space with two levels dedicated to hosting conferences, meetings, trade exhibitions and business events. Tākina will be managed on behalf of Council by Te Papa in an exciting partnership that will see the Te Papa venues and Tākina being marketed and operated under the Tākina Events brand and identity. In addition, Council will operate on the ground floor a public exhibition gallery to showcase leading touring exhibitions,

attracting primarily domestic visitors and Wellingtonians alike. This level will also feature cafés, courtyard garden and a public concourse that links Cable Street and Wakefield Street.

Construction remains on track – with the exterior nearing completion and internal services, finishes and fitout on some of the floors making notable progress.

St James Theatre

After three years of significant strengthening and refurbishment works the St James Theatre is planned to reopen by the end of June 2022.

The re-opening of the St James Theatre is an exciting step in revitalising the capital's theatre district, bringing Wellingtonians and visitors back to the city to enjoy the arts and kick-starting Wellington's post-COVID-19 renaissance. The St James is an anchorstone of the Council's Aho Tini 2030 strategy.

Wellington City Council Creative Capital team will continue to work closely with WellingtonNZ, which manages the theatre and bookings, and key tenant the Royal New Zealand Ballet (RNZB). RNZB will be refurbishing its dance studios and tenancy space once the building works are complete in June.

Upgrade of community facilities including community centres

The upgrade to Kilbirnie Community Centre is complete providing improved access, layout for the meeting rooms and updated kitchen and bathrooms.

The upgrades for the Aro Valley, Newtown and Strathmore community centres are all underway and will be completed October/November 2022.

The three upgrades will provide improved access, more flexible spaces and upgrades to the kitchens and toilets. For the Aro Valley upgrade the hall will be relocated providing a safer traffic thoroughfare and usable outdoor space. The Newtown project will also provide an opportunity to upgrade the theatre and install a lift.

Frank Kitts Park

Construction of the Frank Kitts Park playground upgrade began in January 2022. The \$6m new design folds in mana whenua values, will be bigger than the original playground, and includes a large-scale play area with bespoke equipment, a nautical/coastal theme fitting for the waterfront site, and an accessible space for kids of all ages and abilities. New features include a waka, 5 new swings and dual flying fox, and a new lighthouse. While the recent change in the construction contractor

has presented a challenge, the new playground is expected to be open in late 2022.

In September 2021, the Planning and Environment committee approved in principle the demolition of the underground car park. Alongside the Frank Kitts Park Playground upgrade, a range of projects are underway, aimed at enhancing the wider park, and reflecting its wide range of uses as an open space and event location. Projects include re-design of the Garden of Beneficence to reflect the car park removal; reconfiguring location of plaques and other heritage features; storage and infrastructure, such as dragonboat storage, and public toilets and accessibility.

We are developing a coordinated programme to ensure these works are delivered to minimise the effects on the public and are designed to build on the park's reputation as a welcoming, accessible destination on Wellington's waterfront. Following public consultation and design work, the final development plan will be presented to Council in March 2023.

Fale Malae

One proposed project is the Fale Malae Trust's request to build a Fale Malae in the area. In September 2021, the Council's Planning and Environment

Committee approved the Trust's proposal in principle to continue further investigation which will include a public consultation process led by the Trust. In its role as landowner, the Council will formally consider a future application from the Trust which is anticipated to align with the development plan process in March 2023, and therefore not part of the 2022-23 Annual Plan funding.

An accelerating zero-carbon and waste-free transition

Te Atakura - First to Zero

We are in a climate and ecological emergency, and we need to take action now to adapt to the changing climate, and to lessen the extent of the impacts through supporting the city to radically lower emissions. Our city emissions reduction target is to reduce 2020 greenhouse gas emissions by 57% by 2030, and to reach net-zero by 2050.

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

Beyond this we have programme of work underway intended to ensure that sufficient reduction activity is undertaken in this decade.

Over the next 12 months, there will be a number of workstreams underway to enable community-based and business-led projects in the climate and sustainability space, and to improve the level of services for various modes of transport such as the installation of public EV chargers across the city and sharing schemes such as car and e-scooter share. As part of our monitoring and reporting process, we will continue to calculate the emission inventories of the Council and of the city annually. This will support our ongoing investigations into new carbon reduction activities as we refine the emission reduction plans for the Council and the city. We are also focused on supporting residents to adapt to increased risks from the change in climate we will experience over the coming decades.

We will be increasing our engagement with Wellington on the climate action challenge. Wellingtonians regularly tell us that they want action on climate change, but also want clarity on what action is required, and who needs to do what. We plan to further that conversation, and also work with a variety of communities on

how climate change will impact us locally, what our response could and should be over the coming years, and what role central government will play.

Climate change response is embedded across all our activities at Council. In addition to providing insights and improving awareness of what climate action means for us in Wellington City, we are also undertaking a wide variety of initiatives supporting business, community groups and residents to act, advocacy for supportive central government policies, and using our understanding of the climate challenge to shape a zero-carbon city, with increased urban density and a transformed low-carbon transport system.

Sludge Minimisation

This project is to invest in a Sludge Minimisation Facility to break the link between the landfill and sewage. We need to do this to achieve our waste and carbon reduction targets and reduce sludge disposal at the Southern Landfill by more than 80%. The target is to have the facility in operation by 2026, which aligns with the Southern Landfill completion date.

The construction is to be financed using the Infrastructure Funding and Financing Act 2020 (IFFA) – which applies a levy on beneficiaries (in this case ratepayers

subject to general rates) to pay the cost of financing over time. There are number of consents required for this project. This is expected to be granted and completed in 2022. Funding for the project will then be finalised, and if that's agreed, construction could be underway by 2023.

Strong partnerships with mana whenua

Mana whenua and Māori – he waka eke noa

The last two years

It is an exciting time at Council for strategic Māori outcomes, we have enhanced greater enabling conditions that will empower our organisation and Council-controlled organisations to create a resounding change that will contribute to a vibrant, flourishing city for our tamariki mokopuna to enjoy.

A shift in governance at the Council saw the beginning of a new way of delivering for mana whenua and Māori within the city. A new role was created at the Executive Leadership level, Chief Māori Officer, which resulted in a new era within the Council.

In 2021, a priority of the Long-term Plan was to strengthen mana whenua and Māori relationships, this provided

\$29 million over the next 10 years for Māori Strategic Outcomes. Council then created Mataaho Aronui, a Strategic Māori Outcomes unit to drive the new strategic direction focussing on:

- Māori Partnerships
- Māori Strategy
- Māori Success

Tūpiki Ora Māori Strategy

To ensure mana whenua and Māori would lead the direction of the change, we co-facilitated 6 huinga Māori with mana whenua within the city to ask for their aspirations for the future of Te Whanganui a Tara.

These aspirations shaped the development of Tūpiki Ora Māori Strategy (Tūpiki Ora), a strategy for the city co-developed with mana whenua and Māori. Tūpiki Ora focusses on supporting and developing vibrant, thriving whānau in Te Whanganui-a-Tara. We want mana whenua and Māori to shape the direction of where we as a city are going and how we will get there. Their aspirations will drive us into the future and will navigate how we as the Council better serve mana whenua and Māori.

Tākai Here Partnership Agreement

We are now giving full effect to the strategic changes made, this year welcomes the establishment of a Māori Ward, we have paid mana whenua representatives at each Committee table, providing a strong mana whenua voice at a decision-making level.

In April we embarked on a new partnership journey with Te Rangapū Ahikāroa, a new body of mana whenua partners representing Te Āti Awa, Taranaki Whānui and Ngāti Toa Rangatira. The signing of this new partnership agreement sets a new direction for our partnership with mana whenua. This agreement speaks to the accountability of each partner ensuring that they meet their responsibilities, uphold the shared values, and keep the partnership strong and moving forward, together.

We have set our focus on dedicating resources and championing the mana whenua priorities across a range of sectors. This can be seen in our recently adopted strategies. The Economic Wellbeing strategy includes a focus on partnership with Te Matarau a Maui and opportunities for Māori in digital technology, storytelling including the film and screen sector. The Spatial Plan – He Mahere Mokowā mō Pōneke, Aho Tini 2030 – Arts Culture and Creativity Strategy and our Strategy for Children and Young People will provide a firm foundation that will lift the city’s cultural wellbeing and strengthen the presence of mana whenua across the city.

Looking forward

To help us move forward with these intentions, we have the key aspirations of mana whenua and Māori at the centre

of this change. We will give effect to these with the support our partners, Council Controlled Organisations, stakeholders and the wider community.

1. Te whakatairanga i te ao Māori
Enhancing and promoting te ao Māori
2. Tiakina te taiao
Caring for our environment
3. Te whakapakari pūmanawa
Building capability
4. He whānau toiora
Thriving and vibrant communities

The four priority areas will guide the way we better serve mana whenua and Māori. They will shape programmes, organisations and strategic directions. We are committed to ensuring that we will invest in the capability of mana whenua and Māori so that they can lead

these priorities across organisations. We also acknowledge the need to invest in our organisations’ own cultural capability to drive and deliver on these priorities with co-governance at the forefront.

We are now focussed on developing the action plan for Tūpiki Ora where we will start to see a range of activities and initiatives across the Council and Council Controlled Originations that will deliver on achieving the vision and priorities of mana whenua and Māori.



Mahere ā-Tau 2022/23 – ngā huringa mai i te Mahere 10-Tau Annual Plan 2022/23 – key changes from Our 10-Year Plan

The 2022/23 Annual Plan is the first Annual Plan of the current Long-term Plan (LTP), outlining the work being done in year 2 of the 2021–31 LTP.

While the Annual Plan is dominated by the continued delivery of the 2021–31 LTP priority objectives and implementation of Council strategies, there are a number of changes from the LTP. This section outlines the main changes in Annual Plan 2022/23 from what was outlined in Our 10-Year Plan 2021–31.

Changes since 2021–31 LTP

While we plan to continue to deliver on the programme of work set out in the 2021–31 LTP, there are areas where some changes have been made.

We have had to reschedule parts of our ten-year capital programme in response to market and supplier constraints. This has involved shifting the timing of some projects back to give time for delivery capacity to be increased. For example, the delivery of our housing upgrade programme and some parts of the bike network, such as Evans Bay cycleway, will be extended. Overall, we still plan to deliver the full ten year programme of work as set out in the LTP.

We have also changed our approach to funding of three waters depreciation as a result of significant increases in the valuation of our three water infrastructure. This change is to rates fund three waters depreciation in 2022/23 based on the quantum of the

renewals capital programme. This would ensure that the renewal programme is fully funded but mitigate the impact on increasing infrastructure valuations on 2022/23 rates.

In response to increasing housing affordability concerns, we have also increased the level of support for City Housing tenants by putting in place a rent freeze for 2022 and providing extra support for tenants with high affordability issues. This support represents an additional cost of around \$2.4m and will be funded from City Housing's cash reserves, with no impact on council rates. Following agreement to the establishment of a Community Housing Trust for the future management of City Housing, work will now also begin in 2022/23 on the detailed design and establishment of a Trust.

Parking is another area where there has been change. We will not go ahead with our previous plan to extend on-street paid parking time limits on Friday and

Saturday evenings or to extend charging for on-street parking through to 10pm on Friday and Saturday. Parking changes will have a \$0.7m impact on the 2022/23 budget, equivalent to around a 0.2% rates increase.

We approved a pandemic support plan in February to support the retail and hospitality sector impacted by the effects of Omicron. Some aspects of this plan will extend into 2022/23, including discounts to hospitality licencing fees. The plan will cost approximately \$1.3m in 2022/23, equivalent to a rates increase of approximately 0.3%.

We have established a \$20.0m Environmental and Accessibility Performance Fund that provides financial support to encourage the development of environmentally sustainable and/or universally accessible buildings in Wellington. This will replace our existing green building remission in our Development Contribution Policy. We see it as a more effective tool to

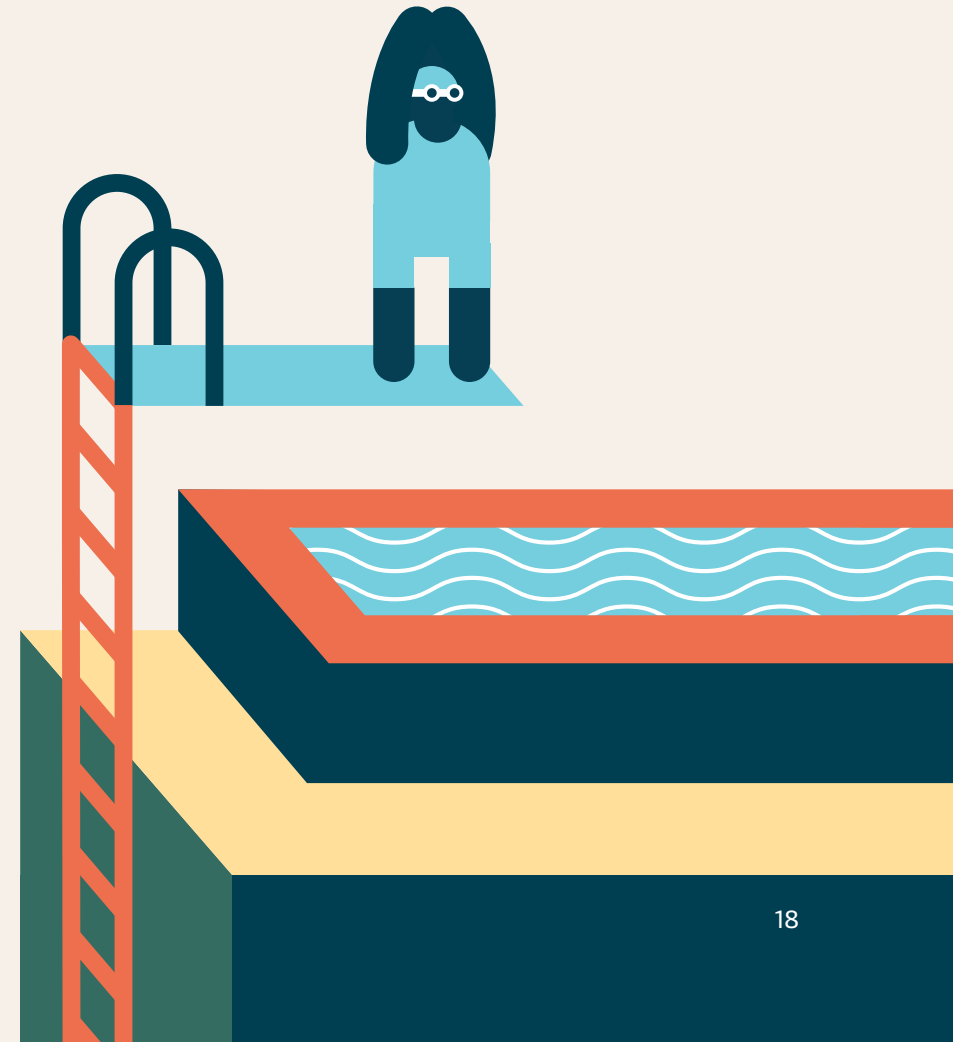
support our goal of becoming a carbon neutral city by 2050, supporting better building practices in our growing city. This fund would be debt funded as the uptake of applicants on the fund is unknown and due to that uncertainty, Council is not wanting to overrate ratepayers by using rate funding to initially build the fund up. There is also an overall benefit to the city from the fund that is appropriate to be spread over future years. Therefore, it is more appropriate to debt fund and spread the cost of the fund over a period of time. This means there would be no immediate financial impact in the 2022/23 year. The fund, including its size, will be reviewed as part of the 2024 LTP.

We will increase encroachment licence/ lease fees next year. Fees would increase from \$13.33 to \$17.77 per m². We will also undertake work to better understand different encroachment situations, including investigation of different valuation process, to provide better support for licence fee payers and improve the road stopping and sale process. This will be completed ahead of the 2024–34 LTP.

We have removed all charges for overdue library items to support improved accessibility to council libraries by removing the barrier that fines can present for some residents. Removal of these fines would remove around \$0.5m revenue from the budget resulting in an approximate additional 0.1% rates pressure in the 2022/23 year.

We have increased the level of funding for the upgrade of Khandallah summer pool in order for a full upgrade of the pool to be undertaken in the 2023/24 year. This involves an additional \$7m capital budget which would impact rates in future years by around \$0.6m or 0.1% rates increase.

Finally, we plan on further support to our restorative planting programme through better site preparation and maintenance in order to improve the survival rates of the 100,000 native plants we plant every year. This extra support will cost around \$0.4m a year or about a 0.1% rates increase.



Whakamāramatanga pūtea

Financial summary

Operating expenditure

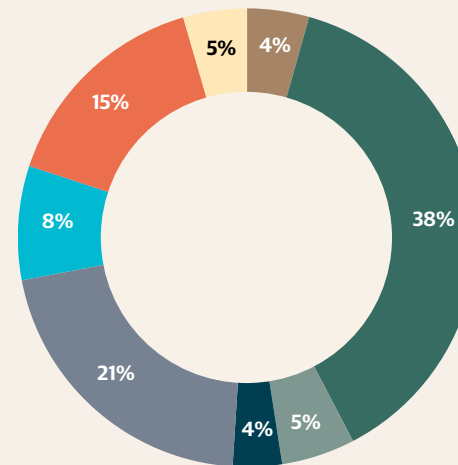
The cost of delivering and running Council services in 2022/23 is forecast to be \$726m or \$8.99 per resident per day. This is a \$119m increase on 2021/22, which primarily relates to increased depreciation due to new assets and a property revaluation, and inflation on contracts and personnel costs.

Operating spending for 2022/23

\$726m

The graphic illustrates the proportion of planned operational expenditure in each of our strategic activity areas. Our priority areas ensure we allocate spending based on what is important. The biggest area of organisational expenditure is Environment and Infrastructure at 38 percent of the total gross operating expenditure of \$726 million; Social and Recreation and Transport follow at 21 percent and 15 percent respectively; Economic development, Urban development, Council organisational projects, Arts and Culture, and Governance follow, each with under 10 percent of total operational expenditure.

Operating expenditure (excl. revenue)



- Governance
- Environment and infrastructure
- Economic Development
- Cultural Wellbeing
- Social and Recreation
- Urban Development
- Transport
- Council



Capital expenditure

Capital expenditure is used to renew or upgrade existing assets or to build new assets to provide a higher level of service or account for growth. Our assets include buildings, roads and footpaths, water, stormwater and wastewater pipes, libraries, swimming pools, and sportsfields.

We have a significant capital expenditure programme in place, with \$421m planned for 2022/23. The 2022/23 programme includes significant investment in our water, stormwater, wastewater and transport networks, and multi-year projects to earthquake strengthen the Town Hall and St James Theatre, and the city's new Convention and Exhibition Centre.

The \$421m of capital expenditure for 2022/23 is an increase in what was included in the 10-Year Plan (\$363m). The variances primarily relate to the refinement of costs and timings on major building and water projects.

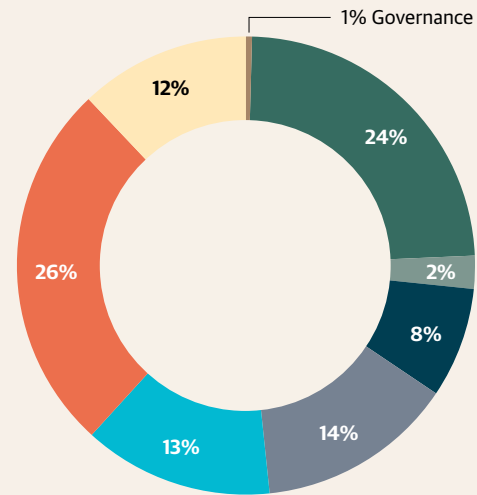


Capital spending for 2022/23

\$421m

The graphic illustrates the proportion of planned capital expenditure in each of our activity areas. Our Priority areas ensure we allocate spending based on what is important. The biggest area of capital expenditure is Transport at 26 percent of the total capex of \$422 million; Environment and Infrastructure, Social and Recreational, and Urban Development follow at 24, 14 and 13 percent respectively; Cultural Wellbeing, Economic Development and Governance follow each with under 10 percent of total capital expenditure. Urban Development are higher than usual this year, because of construction costs for the Town Hall and St James Theatre seismic strengthening, and the new Convention and Exhibition Centre.

Capital expenditure



- Governance
- Environment and infrastructure
- Economic Development
- Cultural Wellbeing
- Social and Recreation
- Urban Development
- Transport
- Council



Balanced budget

During the period of consultation on the 2022/23 Annual Plan, new information on the increase in value on the water, sewerage and stormwater networks (commonly referred to as Three Water assets) was completed and this saw an increase in the revaluation of these assets by 80% since the last revaluation two years ago. The depreciation on these assets would normally be fully funded by rates but occurred after consultation of the 2022/23 Annual Plan, and would have seen an additional 9% increase on rates that hadn't been consulted on. Council has resolved to instead fully fund the renewal of the Three Waters assets for 2022/23 and 2023/24 financial years, rather than fully fund the increased level of depreciation.

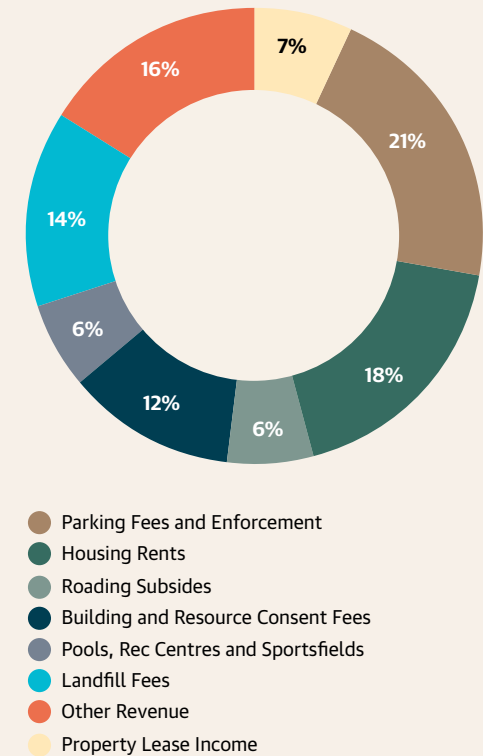
Where the funding comes from

The Council uses several mechanisms to fund our operational and capital expenditure. Rates are expected to fund 58.5 percent of our operational expenditure. We also collect revenue from fees and user charges, grants and government subsidies and other sources such as interest and dividends from investments. Capital expenditure is funded through borrowings, grants and government subsidies, and development contributions for projects that aim to meet the demands from growth.

2022/23 includes a range of increases to fees and charges to maintain the balance between how much is funded by users of some services and how much is funded by rates, as outlined in our Revenue and Financing Policy. We are expecting a total \$11m in increased revenue from fee increases, the most significant increases being in road encroachment licence fees, more information on which can be found on page 18.

The graphic illustrates the non-rates revenue to fund operating expenditure. The biggest area of non-rates revenue is Parking fees and enforcement at 21 percent of the total non-rates revenue of \$193m; Housing rents, Other revenue, Landfill fees and Building and Resource consents fees follow at 18, 16, 14, and 12 percent respectively; Property lease income, Pools, rec centres and sports-fields and Roading subsidies follow each under 10 percent of total non-rates revenue.

2022/23 Sources of non-rates revenue to fund operating expenditure



Explaining our borrowing position

We borrow to fund upgrades to our assets or to invest in new infrastructure. This allows us to spread the cost of funding this expenditure over the multiple generations that will benefit from the investment.

For 2022/23 net borrowings are forecast to be \$1,335m at the end of the year, equating to 204 percent of our operating income compared to the Council imposed cap of 225 percent.

Net borrowings for 2022/23

\$1,335m

Total borrowings are forecast to be \$1,335 million at the end of 2022/23, this equates to 204 percent of operating income.

Explaining your rates

What is the plan for rates?

We set our rates based on the needs of the community, demand for services and affordability in rates. Your money helps us deliver more than 400 day-to-day services and pay for the borrowings used to fund big capital projects across Wellington. This year the budget includes a rates increase after growth in the ratepayer base of 8.0 percent. This is below the 9.1 percent after growth forecast in the 2021-31 Long-term Plan. In total the Council will collect \$425m (GST exclusive) of rates during 2022/23.

Repayment of debt

A portion of the increase in rates for 2022/23 relates to previous decisions to minimise the rates requirement in 2020/21 and 2021/22. These years saw increased costs to manage the impacts of the 2016 earthquakes (such as establishment of temporary libraries in the central city) and reductions in non-rates revenue due to the impacts of COVID-19 restrictions. The council decided to fund these unexpected costs through debt in order to minimise the impact on rates in those years.

Now as that debt is repaid along with the repayments relating to other debt funded expenditure (Weathertight Homes), about \$12.6m of the rates requirement for 2022/23 (or around 3.2 percent) relates to paying back Council debt.

What are rates for, and why are they important?

In the same way our taxes contribute to the running of the country, rates are important to ensure Wellington continues to function.

Some of the services and facilities that Wellingtonians receive through their rates include:

- 380 litres of drinkable water piped per resident per day
- 729km of stormwater pipes maintained and upgraded
- 900km of footpaths maintained and upgraded
- 108 play areas maintained and upgraded
- 223,893 calls answered by our Contact Centre staff
- 1,077km of wastewater pipes maintained and upgraded
- 760,017 resources in City Archives
- 101,999 native plants planted with the community

- 767,257 items can be borrowed from our 14 libraries
- 407km of walking and biking tracks maintained
- 203 sqm of open space per Wellingtonian
- 19,869 streetlights operated.

Revaluations and rates

Every three years, the Council updates its records of city property values to reflect current values, and 2021/22 is a revaluation year, which means the new values apply to properties from the 2022/23 rating year. The outcome of this revaluation is the share of rates each ratepayer contributes is recalculated based on updated property values. Revaluations do not change the overall level of rates collected. It does change how much of the total share each ratepayer contributes.

Because of this, while the total rates increase is an average 80 percent after growth, ratepayers whose properties have increased in value more than the average will see a higher percentage increase in their rates. Equally, ratepayers whose properties have increased in value less than the average will see a lower percentage increase in their rates.

The exact rates change for each ratepayer will vary depending on their individual circumstances.

Revaluations impact commercial properties differently than residential, and as a result can impact the share of rates that each sector funds. We are updating the commercial rating differential in order to maintain the same proportional share of rates between residential and commercial ratepayers. While this involves an increase to the current 3.25 rating differential to 3.7, it will ensure that both residential and commercial sectors

pay an equal percentage increase in rates. If the rating differential remained unchanged, then the residential sector will contribute 59 percent of the general rates requirement rather than the 56% in previous years. This is the equivalent of transferring \$8.5m additional rates to Base ratepayers and reducing the impost of commercial ratepayers.



Wāhanga tuarua: Ngā taipitopito o ā mātau mahi

Section two: Our work in detail

Most of the work we do and the services we provide sit in seven strategic areas.

In this section we outline each strategic area, including an overview of the groups of activities, what's changing since we released Our 10-Year Plan, other key projects, performance information and what it costs. The Annual Plan 2022/23 focuses on changes to year three of Our 10-Year Plan, with some updates on other key projects. For details of our 'Business-As-Usual' services, see Our 10-Year Plan 2021-31 on our website, [wellington.govt.nz](https://www.wellington.govt.nz).

Our work is grouped into seven strategic areas:



Governance

We seek to build confidence in our decisions by being as transparent as possible, clearly communicating the reasons for the things we do and encouraging public participation in the decision-making process. We also hold ourselves accountable for our role in Te Tiriti o Waitangi, and leading the city's response to the climate and ecological emergency.



Environment and Infrastructure

The Council's environment portfolio is large and diverse, encompassing beaches and green spaces, waste reduction and energy conservation, as well as water services (drinking and tap water, wastewater and stormwater), and conservation activities.



Economic development

We support Wellington's economic growth by supporting high-quality events and promoting tourism, attracting and supporting business activity, and delivering major economic development initiatives.



Cultural wellbeing

We provide opportunities to develop the city's cultural scene and build engaged and curious communities. We provide support for galleries and museums, community arts and cultural support, and arts partnerships.



Social and recreation

We encourage active and healthy lifestyles, deliver quality recreation and social services, provide access to housing for those in need, and carry out public health functions.



Urban development

We ensure the city is liveable and attractive as our population grows and challenges around seismic risk and climate change increase. We set urban policy, protect the city's unique character and heritage, provide building and development control and facilitation services, and mitigate earthquake risk.



Transport

We manage, maintain and improve the city's transport network so that people can access places easily, safely and in low carbon ways. We look after hundreds of kilometres of city accessways, footpaths, bike lanes and roads, including parking facilities, traffic signs and signals, street lighting and pedestrian crossings. Greater Wellington Regional Council (GWRC) is responsible for the public transport system. We support GWRC by maintaining and providing space on the street network, eg bus lanes for public transport to operate.

Impact of COVID-19

The COVID-19 pandemic impacted our business during 2021/22 financial year. Ongoing supply chain and labour availability constraints coupled with unpredictable pandemic alert level changes has meant

delays in project progress and rescheduling of completion dates. In addition, with many people still working from home and not commuting into the city as frequently, many retail business continued to experience a loss of income. This has also impacted

the Council's revenue earning services for example parking, resulting in the Council receiving less income and more borrowing to fund services. While we aim to continue to deliver what is planned in this Annual Plan, the uncertainty of the pandemic

impact remains, even with mandates easing back. This uncertainty includes staff availability, material availability to commence work and postponed start times for projects which impacts promised completion dates.

Mana whakahaere

Governance

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

This strategic area includes activities which enable democratic decision making. We encourage public input and involvement to ensure all points of view and relevant information are considered when we make decisions on behalf of Wellingtonians.

Our partnerships with mana whenua recognise their special place in the city's history and their relationship with its land, waterways and other parts of its environment.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are two groups of activities in this section:

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



What we do - an overview

- Run local elections
- Schedule, run and record Council and Committee meetings and decisions
- Communicate with the public about our services and decisions
- Create, update and review policies, bylaws and strategies to guide the city's decision makers
- Make submissions to Central Government legislation relevant to Council's work
- Partner with mana whenua and Māori
- Work to revitalise te reo Māori through our Te Tauihu action plan
- Maintain our City Archives
- Run Arapaki Service Centre and the Contact Centre
- Respond to Local Government Official Information and Meeting Act requests
- Provide insights, data and analysis and engaging the city on the challenge of climate action
- Support communities to plan for climate change impacts.

Key highlights for 2022/23

In 2022/23 we will continue to operate our Governance services, which include working with our mana whenua partners, operating our Arapaki Service Centre and our call centre, supporting elected members and seeking public feedback through consultations.

Local Elections 2022

The 2022 local elections are fast approaching with voting closing on 8 October 2022. Planning work for the elections has been taking place since late 2021 to help ensure that Wellingtonians are able to have their say on the leaders of our city.

A key change from previous elections is the new Māori ward - Te Whanganui-a-tara Māori Ward. Wellingtonians enrolled on the Māori roll will vote in this ward instead of the ward for the area they live in. Officers are working hard to make sure that this change and its implications are clearly communicated.

We are establishing an election hub on Manners Street where you will be able to drop off ballots, cast special votes, and find out more information about the election and enrolling to vote.

The election project doesn't finish on voting day either. Also included is the transition to the new Council with the inauguration ceremony and a comprehensive induction programme for incoming elected members.

Strategy and Policy work programme

Under our Governance area we work to ensure we have up-to-date bylaws, policies and strategies to help guide the city. This will include agreeing a work programme with the incoming Council as well as: a Community Facilities Network Plan and supporting policies; Dog Control and Domestic Animals policies and bylaws; alcohol management; ongoing review of our financial policies to support our Long-term Planning, and our water and waste policy framework.

Many of our policies, plans, bylaws and strategies are legally required to be updated in a set time frame and we consult with the public when they are reviewed. This work is made available through the committee forward programme, which is regularly reviewed by Councillors.

What it costs

2022/23 Annual Plan	\$000
Operating expenditure	30,969
Capital expenditure	1,789

Key performance indicators for 'Governance'

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

Performance measure	Target 2021/22	Target 2022/23
1.1 Governance, information and engagement		
Facilitating democratic decision-making		
Meeting and committee agendas (%) made available to the public within statutory timeframes	100%	100%
Percentage of residents who have adequate opportunities to have their say in Council activities	Baseline	Improve on current state
Percentage of residents satisfied with the process by which Council makes decisions	Baseline	Improve on current state
Providing information and a point of contact		
Percentage of residents that can easily access Council information (via website, libraries, social media, newspapers etc)	55%	55%
Contact Centre – Contacts responded to within target timeframes (all)	90%	90%
Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe	95%	95%
1.2 Māori and mana whenua partnerships		
Customer focus		
Number of annual initiatives delivered that strengthen WCC relationships, presence and intelligence so that Māori are engaged in Wellington’s future	Measure to be defined	To achieve

Note: Baseline targets – as some of these measures are new, the first year results will be used to establish targets for future years

Our LTP also includes outcome indicators to monitor progress toward desired results for the city in each of our strategic areas. These indicators are not listed in

this Annual Plan as progress is tracked over a longer period of time. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz.

Te Taiao me te hanganga

Environment and infrastructure

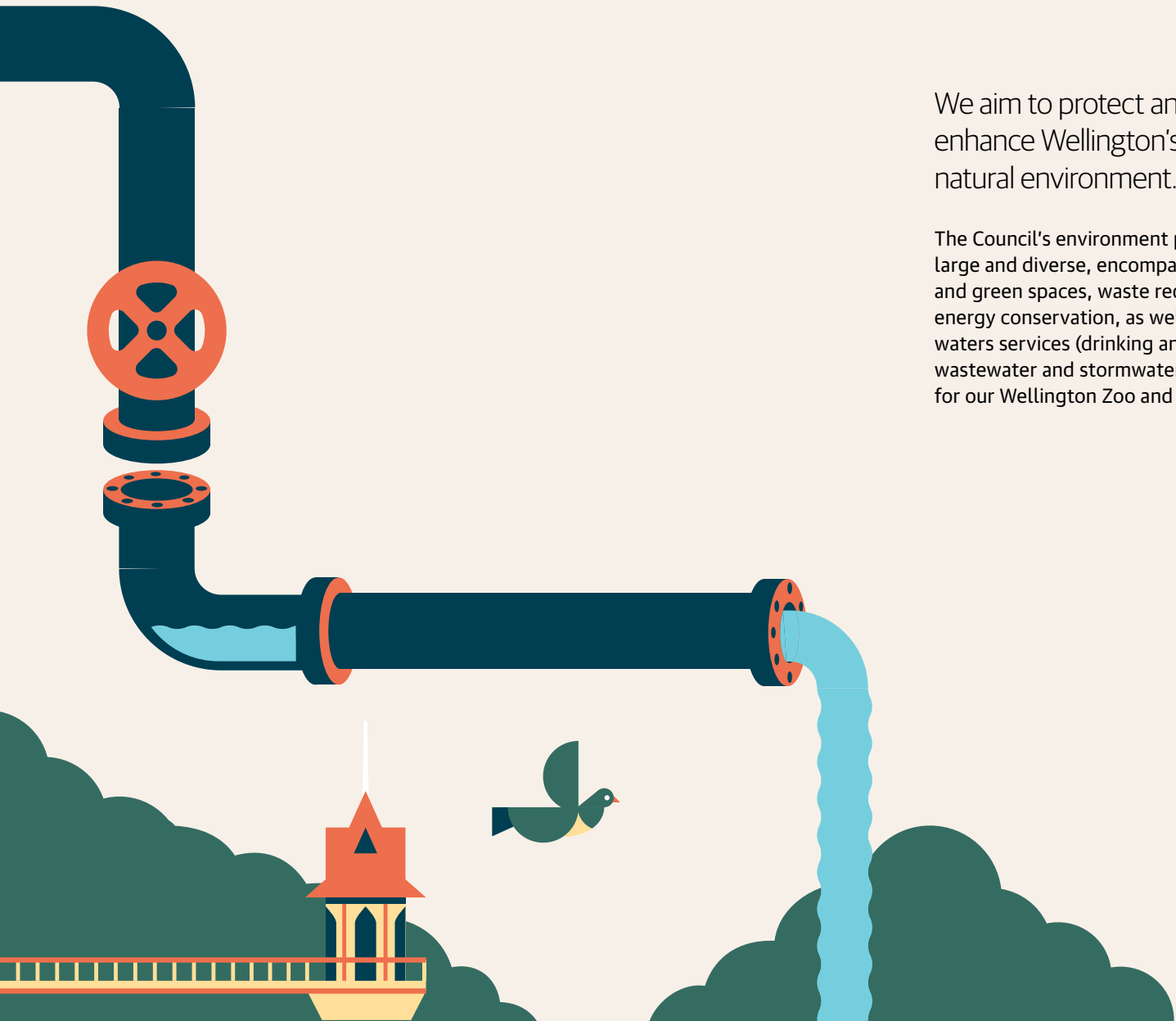
We aim to protect and enhance Wellington’s natural environment.

The Council's environment portfolio is large and diverse, encompassing beaches and green spaces, waste reduction and energy conservation, as well as the three waters services (drinking and tap water, wastewater and stormwater) and support for our Wellington Zoo and Zealandia.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are six groups of activities in this section:

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



What we do - an overview

- Maintain walking and biking tracks
- Ensure the Botanic Gardens are cared for and maintained to a high standard
- Conserve the natives planted in Ōtari-Wilton's Bush
- Maintain 4,073 hectares of open green space including parks and sportsfields
- Through Wellington Water, provide clean and safe drinking water, and wastewater and stormwater services
- Support Wellington Zoo and Zealandia in their conservation and visitor attraction work
- Work to make Council facilities and services more energy efficient
- Encourage waste minimisation and actively divert more than 15,000 tonnes of waste from the Southern Landfill
- Operate the Tip Shop and Recycling Centre at the Southern Landfill
- Develop the Council's greenhouse gas emissions reduction plan
- Develop, maintain and renew green infrastructure to support our communities and storm water networks
- Help make the city more resilient and the environment more able to cope with shocks
- Work to enhance Wellington's biodiversity, including extensive trapping with Predator Free and Capital Kiwi.

Key highlights for 2022/23

We continue our ongoing programme of renewals and upgrades to our gardens, beaches and open green spaces. This area includes park infrastructure, trails and walkways around Wellington.

We will also continue to renew and upgrade the city's water, stormwater and wastewater network system including existing reservoirs, while working on key projects including Omāroro Reservoir and sludge minimisation, and waste minimisation. For more information on the Omāroro Reservoir and sludge minimisation progress, see 'Part one - Introduction: Priority investment projects and programmes' section.

We are also building on our refreshed Council greenhouse gas inventory to build our carbon reduction plan, including a climate smart infrastructure policy, electrifying our light vehicle fleet, and reducing the energy (and carbon) consumption of Council buildings.

Waste Management and Minimisation Plan

We will continue to implement the current Regional Waste Management and Minimisation Plan (WMMP) which is due to expire in 2023. The collaborative plan formed by 8 councils of the Wellington Region, identifies a range of actions to promote effective and efficient forms of waste management and minimisation. The plan has set a regional waste reduction target to reduce the total quantity of waste sent to landfill by one-third over 10 years (by 2026).

An updated plan is due in 2023, which will include extensive community, stakeholder and partner engagement. The new plan will focus on moving Wellington City towards a circular economy with greater product stewardship and improved waste management practices. This will allow us to investigate ways of reducing waste from both household and commercial sectors within the city.

This will include a review of the kerbside waste service system, investigations into the expansion of our resource recovery network including organic waste processing options.

Kerbside Waste Review

A review of the Council's kerbside waste and recycling servicing is being undertaken that will encompass a review of all Council kerbside waste related servicing available to residential dwellings and multi-unit dwellings within the CBD area and surrounding suburbs. It will also consider commercial waste servicing needs within the CBD collection area.

Following the consideration of community feedback in mid-2022, the Council's preferred kerbside servicing package can then be publicly consulted during both the Annual Plan and WMMP engagement processes in 2023.

We will also look into food waste collection service, based on the outcomes of the Para Kai - Food Waste Minimisation recent trial, which has been extended by 8 months.

Resource recovery

We are also preparing a business case that will explore the role, relevance and potential feasibility of new resource recovery infrastructure, and the expansion of existing facilities across Wellington City. The purpose of this work is to establish a clear picture of the way forward for resource recovery expansion within Wellington City.

Southern Landfill extension

The new landfill will be constructed on top of an existing landfill at the Southern Landfill, providing space for about 15–20 years of residual waste disposal based on the current volumes. As future waste minimisation initiatives are implemented, this landfill will be able to provide a waste disposal service beyond 20 years. A capital investment of \$42.5m phased over the life of the landfill (15-20 years) with an annual operating cost of \$4m. Revenue from the landfill gate fees would cover these operating costs and the current council-provided waste management and minimisation services. The facility is likely to be operational by June 2026 as both consenting risks and construction risks are well understood.

The proposal went out to the community for consultation in April and May 2022. In the coming year we will be focused on the resource consenting for the extension with construction to occur between 2024 and 2026.

Ōtari-Wilton's Bush

The entry walkway to the Ōtari Visitor Centre Whakapiripiri is being widened to be more inviting and accommodating to visitors and for welcoming ceremonies to the site. Design work is currently

underway and it will be constructed and completed in the 2022/23 financial year to a current budget of \$103k.

The Ōtari Nursery and Laboratory is at an initial scoping stage. The nursery will be reconfigured to be more functional and allow restricted public access as much of the conservation work undertaken by Ōtari is in the nursery. Included in this work is a purpose-built plant conservation laboratory, a regional threatened species seedbank and support facilities required for the nursery operations. More planning and design to come in the upcoming years.

Huetepara Park

Planning and design work for the Huetepara Park project began in 2021/22 and will continue into the 2022/23 financial year. The proposed plan will offer an improved visitor experience and public space on the eastern end of Lyall Bay, which may include public toilets, raised boardwalks and other amenities. Funding of \$1.3 million is allocated over the next two years.

Botanical Gardens Begonia House Precinct

Planning for investment to the Begonia House, cage and associated service buildings will begin in 2022/23. The work will include renewals and refurbishments

of the buildings, in order to meet the levels of service and visitors' expectations. We wish to treat this project as a 'precinct' development and explore concepts for better integrating the Begonia House, café, retail operation and the public toilets as well as creating a better venue for hirers. Design work begins from July 2022 and will be completed by June 2023. 2023/24 will see consents being sought and tenders for construction being issued. The Begonia House will close for construction works from July 2024 and provisionally reopens July 2026. The budget is \$140k and the design will be completed in the 2022/23 financial year.

Coastal renewals

We are continuing our programme of restoration, and renewal of coastal assets. The upgrade of Seatoun Wharf is expected to be completed in 2022. Planning work will continue on the renewal of the Cog Park and Karaka Bay Jetties', while the Patent Slip jetty will be partially removed.

Wellington Zoo and Zealandia

Wellington Zoo's new snow leopards enclosure construction is well underway and expected to be completed in December 2022. The enclosure will house New Zealand's only snow leopards and the area will be multi-dimensional with

multiple viewing, play, and interactive areas for visitors to explore. This is one of many new projects happening at the zoo, including the recent arrival of two young male lions from Copenhagen.

Zealandia will see their new Tanglewood House be completed by mid-2023. The Tanglewood House, in cooperation with the Tanglewood Foundation, will be a purpose-built facility that will future-proof Zealandia with the staff, volunteer, educators, and researcher accommodation that it needs. It will also allow academics and interns to meet and work together.

What it costs

2022/23 Annual Plan	\$000
Operating expenditure	244,001
Capital expenditure	100,762

Key performance indicators for 'Environment and infrastructure'

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

Performance measure	Target 2021/22	Target 2022/23
2.1 Parks, beaches and open spaces		
Utilisation		
Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts)	90%	90%
Affordability		
Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Ōtari-Wilton's Bush	<\$7.00	<\$7.00
Protect and enhance our biodiversity		
Plant 3 million native plants by December 2030	2,107,000	2,213,000
Hectares of high-value biodiversity sites covered by coordinated pest management	371	386
2.2 Waste reduction and energy conservation		
Waste minimisation activities		
Volume of waste diverted from landfill (tonnes)	20,000	20,000
Residents (%) satisfied with kerbside recycling service	85%	85%
Users (%) satisfied with waste collection service	90%	90%
Energy conservation		
WCC Group GHG emissions (tCo2-e) decreasing	Achieve 2050 target	Achieve 2050 target
Progress on achievement of Te Atakura implementation plan	Measure to be defined	To achieve

Performance measure	Target 2021/22	Target 2022/23
2.3 Water		
Clean and safe		
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	Compliant	Compliant
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Compliant	Compliant
Meeting customer expectations		
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<20/1000	<20/1000
Continuity of supply and resolution of faults		
Water supply interruptions (measured as customer hours)	Monitor trend	Monitor trend
Median response time for attendance for urgent call outs* (a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤60 minutes	≤60 minutes
Median response time for resolution for urgent call outs* (b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption.	≤4 hours	≤4 hours
Median response time for attendance for non-urgent call outs* (c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	≤36 hours	≤36 hours
Median response time for resolution for non-urgent call outs* (d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	≤5 days	≤5 days
Efficiency and sustainability		
Percentage of real water loss from networked reticulation system *	<17%	<17%
Average drinking water consumption resident/day*	365 litres	365 litres
<i>*denotes mandatory measures</i>		

Performance measure	Target 2021/22	Target 2022/23
2.4 Wastewater		
Compliance and sustainability		
Dry weather wastewater overflows, expressed per 1000 connections* The number of dry weather sewerage overflows from the territorial authority's sewerage system expressed per 1000 sewerage connections to that sewerage system.	0	0
Compliance with the resource consents for discharge from the sewerage system, measured by the number of: (a) abatement notices, (b) infringement notices, (c) enforcement orders and (d) convictions received by the territorial authority in relation to those resource consents*	Nil	Nil
Meeting customer expectations		
The total number of complaints received by the territorial authority about any of the following: (a) sewage odour (b) sewerage system faults (c) sewerage system blockages, and (d) the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system*	<30/1000	<30/1000
Continuity of service and resolution of faults		
Median response time for wastewater overflows* (attendance time) Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured: (a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site	≤1 hour	≤1 hour
Median response time for wastewater overflows* (resolution time) (b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault.	≤6 hours	≤6 hours
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8	≤0.8
<i>*denotes mandatory measures</i>		

Performance measure	Target 2021/22	Target 2022/23
2.5 Stormwater		
Continuity of service and resolution of faults		
Number of pipeline blockages per km of pipeline	≤0.5	≤0.5
Number of flooding events*	≤2	≤2
Number of habitable floors per 1000 connected homes per flooding event* For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.) The regional consistency for habitable floors affected in a flooding event is 10 per event, however as the DIA measure is per 1000 properties connected, we have calculated this based on connections in 20/21.	≤0.13	≤0.13
Median response time to attend a flooding event* The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site.	≤60 minutes	≤60 minutes
Compliance with the resource consents for discharge from the stormwater system, measured by the number of: (a) abatement notices, (b) infringement notices, (c) enforcement orders and (d) convictions*	Nil	Nil
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	90%
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	90%
Meeting customer expectations		
Number of complaints about stormwater system performance per 1000 connections* The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	<20/1000	<20/1000
Residents (%) satisfied with the stormwater system	75%	75%

*denotes mandatory measures

Performance measure	Target 2021/22	Target 2022/23
2.6 Conservation attractions		
Wellington Zoo		
Achievement of measures within Wellington Zoo's Statement of Intent	Refer SOI # achieved	Refer SOI # achieved
Karori Sanctuary Trust (Zealandia)		
Achievement of measures within Karori Sanctuary Trust (Zealandia) Statement of Intent	Refer SOI # achieved	Refer SOI # achieved

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

Whanaketanga ōhanga

Economic development

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

We support Wellington's economic growth by supporting high-quality events and promoting tourism, attracting and supporting business activity, and delivering major economic development initiatives.

These activities make Wellington a more vibrant place to live. They improve residents' quality of life, prosperity, identity and the opportunities available to them.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There is one group of activities in this section:

- 3.1 City promotions and business support.



What we do - an overview

In collaboration with WellingtonNZ¹ and others we:

- Promote Wellington as a tourist destination
- Support high-quality events such as concerts, festivals and sports matches
- Promote Wellington as a tourist, conference and business destination
- Encourage the business community to work together through our Business Improvement Districts
- Operate venues and convention centres
- Support large and small scale economic growth programmes through grant funding
- Deliver programmes that support businesses to reduce their carbon emissions, and support innovators to develop new climate reduction business opportunities.

Key highlights for 2022/23

City recovery

We continue working with key stakeholders on practical solutions to address recovery issues and challenges. Early in 2022, Wellington was under traffic light setting (red) for COVID-19, while the anti-vaccine mandate protest happened at the same time. These factors were impacting a key commercial part of the city for a sustained period of time, with many Wellingtonians choosing to work from home. This led to a major impact on businesses, particularly retail and hospitality in the CBD.

To support struggling businesses to get through the challenging times, we had a \$2.3 million Pandemic Response Plan approved in February 2022 including: weekend parking discount and parking time extension, fourth quarter rates deferral for hospitality and retail businesses who own their building without penalty for six months, free outdoor dining permits, and reduction in licencing fees including annual food licencing fees and levy.

We will continue to work with key stakeholders including WellingtonNZ and businesses on the economic recovery.

Venue upgrades

Council, together with WellingtonNZ, is currently exploring venue upgrade design options, and the associated development costs, for both the TSB Arena and the Opera House. Once the initial scoping work has been completed, the options will come back for sign off.

Development of the Economic Strategy

We recently adopted our Economic Wellbeing Strategy, which articulates what needs to happen so Wellington can be a dynamic city with a resilient, innovative, and zero-carbon economy that provides opportunities for all while also protecting our environment.

This strategy identifies six strategic outcomes for the city to focus on implementing for the next 10 years:

- Sustainable business and career pathways;
- Transitioning to a circular and zero-carbon economy;
- A business-friendly city;
- Centre of creativity and digital innovation;
- Celebrate our Capital City status; and
- A dynamic city heart and thriving suburban centres.

Each outcome has a set of approaches and accompanying priority actions which we will begin implementing from 2022/23 financial year.

What it costs

2022/23 Annual Plan	\$000
Operating expenditure	27,038
Capital expenditure	9,841

Key performance indicators for 'Economic Development'

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

¹ WellingtonNZ is the trading name for the Wellington Region Economic Development Agency.

Performance measure	Target 2021/22	Target 2022/23
3.1 City promotions and business support		
WREDA - WellingtonNZ		
WellingtonNZ is delivering direct value/ROI on our shareholders investment - Direct Economic Impact of WellingtonNZ's activities and interventions	\$150m	\$130m
WellingtonNZ is shaping and amplifying the regional destination/brand story		
Equivalent Advertising Value (EAV) from media activity	\$25m	\$20m
Value of expenditure generated from events (including business, performance and major events)	\$75m	\$75m*
The number of Wellington Region residents that attend events	500,000	500,000*
<i>* Attainment of these targets is dependent on COVID-19 alert levels and viability of events</i>		
WellingtonNZ is supporting businesses to upskill and grow		
Number of different business engagements in WellingtonNZ programmes	2,000	2,200
Financial health		
% of revenue from commercial/non council funding and commercial activity (combined WellingtonNZ and CHQ ²)	30%	32%
Budget on track - income, expenditure and surplus	To budget	To budget
Wellington Stadium Trust		
Achievement of measures within Wellington Regional Stadium Trust (Sky Stadium) Statement of Intent	Refer SOI # achieved	Refer SOI # achieved

Our LTP also includes outcome indicators to monitor progress toward desired results for the city in each of our Strategic areas. These indicators are not listed in

this Annual Plan as progress is tracked over a longer period of time. For these indicators, please refer to Our 10-Year Plan on our website, wellington.govt.nz.

² CreativeHQ (CHQ) is a subsidiary of WellingtonNZ

Oranga ahurea

Cultural wellbeing

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

We provide opportunities to develop the city's cultural landscape to build engaged and curious communities. We provide the key theatrical infrastructure for the performing arts as well as directly funding a number of galleries and museums, community arts and cultural events, and arts partnerships. We develop and deliver a range of city events, and support community events.

We're investing in the creative sector to maintain our position nationally and internationally as a connected and vibrant, capital.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There is one group of activities in this section:

4.1 Arts and cultural activities.



What we do - an overview

Planning, funding and in collaboration with the sector, running an extensive programme of events throughout the year, including signature events Matariki ki Pōneke and our summer, Christmas, New Year and Waitangi events.

Planning, funding and in collaboration with the sector, facilitating how the creative sector and artists contribute to Wellington's vitality, built infrastructure and cityscape.

- Funding creative sector organisations and projects.
- Supporting integral arts organisations and independent practitioners.
- Providing arts and cultural advice to the community.
- Leading and operating the Toi Pōneke Art Centre.
- Maintaining the city art collection.
- Through experience Wellington, we operate six venues: Wellington Museum, Capital E, Cable Car Museum, Nairn St Cottage, Space Place and City Gallery.

Key highlights in 2022/23

Many of the city's arts organisations, arts practitioners and associated independent contractors have been seriously affected by the COVID-19 pandemic. The hope is to see an improved year for Wellington's resilient, but heavily hit, creative sector. In the upcoming year, we are looking to revitalise the city in partnership with the creative sector.

As noted in our priority projects, Aho Tini 2030 is a bold strategy to lead us through the next ten years of innovation and creation in our city. Aho Tini 2030 will guide the strategy of all our arts, cultural and creative activities over the next ten years, connecting communities through arts and culture, ensuring places and spaces for art and creativity and supporting a successful arts and creative sector. In 2022/23, we will continue to implement the Aho Tini three-year action plan, including where necessary realigning and reshaping programmes to align with Aho Tini 2030.

Central to Aho Tini is Aho Hononga, our partnership with Māori and mana whenua, which will enable mana whenua to tell their stories and ensure ngā toi Māori and te reo Māori are highly visible and part of the artistic, cultural and creative fabric of the city. In 2022/23 we will continue to build on this partnership including through the continued development of the Matariki ki Pōneke festival.

Wellington Museum upgrade

We are supporting experience Wellington on earthquake strengthening at Wellington Museum. Following geotechnical assessments in 2021/22, both below and above ground strengthening options are being explored and costed. Strengthening work will make this category one heritage building more resilient and ensure its landmark status on the city's waterfront.

At the same time any strengthening work is undertaken, experience Wellington plans to renew the exhibition content to improve the visitor experience and enhance the way the Museum displays and tells the stories of Wellington's rich history, including the stories of mana whenua.

What it costs

2022/23 Annual Plan	\$000
Operating expenditure	24,121
Capital expenditure	32,855

Key performance indicators for 'Cultural Wellbeing'

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

Performance measure	Target 2021/22	Target 2022/23
4.1 Arts and cultural activities		
High quality experience		
Attendees (%) satisfied with Council-delivered arts and cultural festivals	90%	90%
Wellington Museums Trust		
Achievement of measures within Wellington Museums Trust (experience Wellington) Statement of Intent	Refer SOI # achieved	Refer SOI # achieved
Experience Wellington		
Percentage of visitors who rate the quality of their experience (good or very good)	90%	90%

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

Pāpori me te hākinakina

Social and recreation

We aim for strong, healthy communities.

Our focus in this area is on recreation provision, social initiatives and community support, and public health and safety. People are at the heart of everything we do, from providing shelter and support to our most vulnerable residents to investing in infrastructure such as halls and sportsgrounds for the community. We try to make sure people have access to services and activities that contribute to opportunities for them to live healthy lifestyles, realise their potential, and enjoy their city.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are three groups of activities in this section:

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



What we do - an overview

- Maintaining and upgrading sportsfields and playgrounds
- Operating, maintaining and upgrading libraries, community centres, swimming pools and recreation centres
- delivering programmes that reduce harm and improve perceptions of safety; including graffiti management and working with partners to reduce family violence
- Ensure we are a welcoming and inclusive, tolerant and healthy city with a strong social infrastructure supporting its residents
- Work with external agencies to end street homelessness
- Provide social housing
- Promote a safe city for all through our regulation of alcohol licencing, food safety, and dog registration
- Provide a comprehensive programme of funding for several organisations delivering on social wellbeing outcomes
- Support activation of community spaces and places that improve local community resilience and connectedness

- Support communities to take climate action through education and funding (the Climate and Sustainability Fund, as well as Home Energy Saver assessments to support Wellingtonians to have warm dry homes).

Key highlights for 2022/23

Libraries

In line with many other national and international libraries, we will remove overdue fines. We will be promoting this to welcome and reconnect with customers, including children, who may have stopped using the library due to outstanding fines on their card. Evidence from libraries who have implemented fines free find that usage increases, and return rates are similar to when charging fines.

We will also wipe any current debt from overdue fines for those users. This also means that no future allowances will need to be made for debt write-offs from unrecovered fines, streamlining staff time. Other fees and charges, such as DVD hire, or for a lost or damaged book, will still apply.

Sustainable Food Initiative

The initiative supports the social, environmental, and economic health of our city by creating a more sustainable and resilient food system in Wellington. We are developing an action plan which includes funding the delivery of food security efforts, supporting local food production, facilitating sustainable food system events, coordinating the Wellington Community Gardens Network, funding sustainable agriculture education courses, and supporting Wellington's food entrepreneurs. This work will continue in 2022/23.

Our Pandemic Recovery Plan identifies food security as a key component of the work programme over the next year and will have an emphasis on enhancing food security and access to healthy food.

Youth Hub

We are working in partnership with The Y (formerly known as YMCA, that will manage and operate the space) to design a Youth Hub in the central city for local rangatahi. A key outcome of the Pōneke Promise, the Youth Hub will be a place for young people to hang out, play and study. It will be fitted out with guidance from Youth Council and local youth organisations, and be operated by The Y in conjunction with Te Pokapū Hapori, a brand new community centre that opened in early May.

Basin Reserve master plan

The Basin Reserve is in the final stage of redevelopment, with major upgrades completed to key infrastructure including the refurbishment of the Old Pavilion Stand, embankment toilet upgrades, media box extension, perimeter fence and gate upgrades. Final redevelopment projects include Picket fence upgrade; Permanent camera platforms; Sightscreen upgrades; Ground lighting to support 24-hour access and additional groundsman storage.

Recreation facilities

A number of recreation facilities will receive upgrades, while new projects will commence from the second half of 2022, including the following:

- Turf Renewal for Wakefield Park and the National Hockey Stadium. We will undertake the renewal of the synthetic turfs at Wakefield Park and the number 2 pitch at the National Hockey Stadium. Work will commence in October 2022 and be completed by February 2023.
- Freyberg Pool will have a planned maintenance closure. Work will include front of house improvements, lighting replacements, changing room improvements and the usual tile and plant renewals. Work is expected to be undertaken late 2022/early 2023.

- Planning will commence for the upgrade of Khandallah pool. The upgrade is currently being scoped, in conjunction with ideas from the community, with the appointment of a project director and guidance from a steering group. Work is currently budgeted for the 2023/24 financial year.
- Tawa Skate Park – design and consultation on the Tawa Skate Park upgrade began in 2021/22, and work will commence onsite in Spring 2022.
- Kilbirnie Park – we will commence master planning for the Kilbirnie Park precinct in 2022/23, which will review the existing facilities and amenities in the park precinct, and look at opportunities for improvement, including development of a destination skatepark. Design, consent and upgrade work is planned for 2023/24 and 2024/25.

Pōneke Promise

There has been a heightened public concern around safety in the central city. In response, alongside our partners, we have developed a Social Contract for Wellington (the Pōneke Promise).

While many of the interventions will be through partnerships there are a number of programmes we will deliver

to affect a positive change and improved safety outcomes. These include public space improvements around Te Aro Park including relocating the Te Aro Park public toilets across on Inglewood Place, streetscape improvements to Opera House Lane, Lukes Lane, Dixon Street and other tactical improvements such as to lighting along Courtenay Place.

We began work in June 2022 on transitional street upgrades on Dixon Street between Taranaki Street and Cuba Street. This will involve footpath widening, safety improvements and the creation of “parklets” to encourage more people to inhabit the street space, and working with businesses to create better outdoor dining opportunities.

As part of urban design improvements in Te Aro Park, we’re planning design changes to the western side and edges of the park. The changes will be determined through a co-design process with mana whenua, which will then go out for public consultation late 2022. Construction is expected to start in 2023.

We are also supporting harm reduction programmes focused on reducing sexual violence and reducing harm related to alcohol. Initiatives include Don’t Guess the Yes campaign and working with

partners to develop a Safer Bars Action Plan. We will also establish a managed community centre for city residents in the Te Aro Park area to support programmes and activities for local residents.

In addition, an interim Youth Hub is to open in the central city and the commencement of the Safer Venues project in May – a partnership to prevent sexual harm in licenced venues.

44 Frederick Street development

The development on the corner of Taranaki and Frederick Street has begun, with the construction of 75 not-for-profit social housing apartments underway and expected to be completed by middle of 2024. Along with the apartment development, there will be restoration work on the heritage-listed Chinese Mission Hall. The building will be repurposed for community and commercial use. A park is planned to be built, which will connect with the two buildings and the wider area. Planning, consultation, and design of the park will happen over the next few years. This is one of two new urban parks identified as a target within the Green Network Plan adopted by council in May 2022.

What it costs

2022/23 Annual Plan	\$000
Operating expenditure	107,976
Capital expenditure	58,754

Key performance indicators for ‘Social and Recreation’

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

Performance measure	Target 2021/22	Target 2022/23
5.1 Recreation promotion and support		
High quality experience		
User satisfaction (%) - pools	Baseline	80%
User satisfaction (%) - recreational centres including ASB Sports Centre	Baseline	85%
User satisfaction (%) - sportsfields	85%	85%
Affordability		
Ratepayer subsidy per swim	<\$15.00	<\$15.00
Basin Reserve		
Achievement of measures within Basin Reserve Trust Statement of Intent	Refer SOI # achieved	Refer SOI # achieved
5.2 Community support		
Affordability		
Cost to the ratepayer per library transaction	Baseline	Maintain
Utilisation		
Utilisation of Leisure Card (increase in number of active users)	Baseline	Increase by 2%
Customer focus		
User satisfaction (%) with community centres and halls	New	90%
User satisfaction (%) with library services	90%	90%
Occupancy rate of available housing facilities	95%	95%
Tenant satisfaction (%) with services and facilities (includes neutral)	90%	90%

Performance measure	Target 2021/22	Target 2022/23
5.3 Public health and safety		
Timeliness		
Alcohol licences – premises inspected within target timeframes (%)	100%	100%
Food registrations – premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	100%	100%
Graffiti removal – response time frames (%) met	80%	80%
Dog control – response time frames (%) met	100%	100%
Public toilets – response time frames (%) met	95%	95%
Hygiene standard		
Toilets (%) that meet required cleanliness performance standards	95%	95%

Note: Baseline targets – as some of these measures are new, the first year results will be used to establish targets for future years

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

Whanaketanga ā-tāone

Urban development

We aim for a compact, resilient and attractive city.

Our work in this area includes enhancing CBD public space, making improvements to the waterfront and suburban centres, developing public spaces such as urban parks and squares, looking after heritage in the city, assessing and issuing building and resource consents, ensuring earthquake-prone buildings are strengthened, and planning for the city's development.

These activities matter to the lives of individual Wellingtonians and to the community as a whole. They enable the city to grow while retaining its unique sense of place and liveability. They also provide the opportunity for people to live, work and play in an urban environment that is attractive and sustainable.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are two groups of activities in this section:

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



What we do - an overview

- Plan for the future growth of the city
- Design and build upgrades to the city and suburbs, for example laneway and suburban centre upgrade projects
- Work to make Wellington more accessible
- Ensuring infrastructure is in place for current and future housing and business demand
- Enhance the CBD public and street space, urban parks and squares
- Support the preservation of the city's heritage buildings
- Develop and maintain the Wellington waterfront
- Undertake the regulatory functions for the built environment, including issuing Resource and Building Consents
- Assess earthquake prone buildings and set times for strengthening work
- Facilitate and identify major development opportunities in the city.

Key highlights for 2022/23

We will establish a new housing and major developments facilitator role that will case manage the larger and more complex developments in the city. Along with directly delivering more affordable rentals in the city in partnership with building owners. We also plan to continue to build capacity and capability in our Urban Development teams to support LGWM³ and the housing development opportunities that will stem from the programme.

Environmental and Accessibility Performance Fund

We established a \$20m Environmental and Accessibility Performance Fund that provides financial support to encourage the development of environmentally sustainable and/or universally accessible buildings in Wellington. This replaces our existing green building remission in our Development Contribution policy. We see it as a more effective tool to support our goal of becoming a carbon neutral city by 2050, supporting better building practices in our growing city.

Town Centre upgrades

Beautification work in suburban centres will continue through to the next year. This includes greening and development of spaces where people can come together, relax and enjoy our city. Some work will be done in conjunctions with

other projects, for example, a town Centre upgrade alongside the safety improvements on The Parade, Island Bay. Community co-design will continue, and construction will commence on the Island Bay and Berhampore Town Centre upgrades. These projects aim to improve the community enjoyment of the centres.

Karori Town Centre project started in April 2022 and is expected to be completed by late 2022. The town centre public space upgrade will improve the attractiveness, comfort and safety of the town centres library square and England Lane improving the connection to a number of community facilities. The upgrade includes significant greening, and artwork included in the project will bring to life narratives that fosters a stronger sense of identity within an area.

Laneways

The road carriageway on Farmers Lane was completed in August 2021, in preparation for the next stage of delivery. The new road design has lifted the road level to become one surface from Lambton Quay to the beginning of the steps leading to The Terrace, and improved lighting for the thoroughfare between Lambton Quay and The Terrace, and concrete planters are now in place. The final stage will be to install timber seating which will be fixed to the planters, and additional path and feature lighting along the building edge. Work will begin in the second half of 2022.

The Swan Lane and Garrett Street laneway project is to improve walkability, increase safety, and offer a convenient and enjoyable way to cut across city blocks. Upgrade on Swan Lane began in January 2022 and is expected to be completed mid to late 2022, while Garrett Street upgrade will begin mid-2022 and expected to be completed before the end of the year. Works include sewer renewal, new lighting in the walkway between Marion Street and Swan Lane, new plantation pits, water sensitive urban design systems, raised roading and new pavements. As part of the project vibrant and greener open spaces will invite people to stay, dwell longer and support local business.

What it costs

2022/23 Annual Plan	\$000
Operating expenditure	34,463
Capital expenditure	56,564

Key performance indicators for 'Urban Development'

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

Performance measure	Target 2021/22	Target 2022/23
6.1 Urban planning, heritage and public spaces development		
Protecting heritage		
Number of heritage-listed buildings that are earthquake prone	-10% reduction in overall number of EQP ⁴ heritage buildings	Reduction in overall number of EQP heritage buildings
6.2 Building and development		
Timeliness		
Building consents (%) issued within 20 working days	100%	100%
Code of compliance certificates (%) issued within 20 working days	100%	100%
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	100%
Resource consents (non-notified) (%) issued within statutory time frames	100%	100%
Resource consents (%) that are monitored within 3 months of project commencement	100%	100%
Subdivision certificates – Section 223 certificates (%) issued within statutory timeframes	100%	100%
Noise control (excessive noise) complaints (%) investigated within 1 hour	90%	90%
Customer focus		
Customers (%) who rate building control service as good or very good	70%	70%
Customers (%) who rate resource consent service as good or very good	90%	90%
Compliance		
Building Consent Authority (BCA) accreditation retention (biennial)	Retain	Retain

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

⁴ EQP - earthquake prone.

Ikiiki Transport

Connection people and places.

A good transport system should do more than just move people and goods efficiently. It should benefit people's overall quality of life, support growth and economic productivity, help create healthy urban neighbourhoods that are people focused, and reduce the city's carbon emissions.

We're investing in transport options to maintain easy access in and around our city, in low or zero carbon ways, managing congestion and acting as a catalyst for urban renewal and sustainable growth.

In this section

This section includes what's changing since we released Our 10-Year Plan, other key projects coming up, key performance measures and what it costs. There are two groups of activities in this section:

- 7.1 Transport.
- 7.2 Parking.

A detailed breakdown on the activities can be found in Appendix 3.



What we do - an overview

- Partner with the region and NZTA⁶ on the future of transport in the city
- Work to make the transport network more accessible and child friendly
- Maintain streets, footpaths, cycleways, bridges and retaining walls
- Upgrade and build new seawalls
- Operate, maintain and upgrade street lighting
- Build and maintain bus lanes, bus stops, and bus shelters
- Plan and build minor safety projects such as intersection improvements
- Respond to more than 30,000 customer enquiries and requests
- Trim vegetation on the roadside
- Clean streets, remove graffiti and remove uncollected rubbish

- Install and maintain street signs, street furniture and road markings
- Provide safe crossing points and walking space for pedestrians
- Operate and maintain traffic signals and a network of CCTV cameras
- Own and operate Kiwi Point Quarry
- Provide traffic assessments to support encroachment, resource and building consent approvals
- Manage parking and enforcements in the city
- Operate the Cable Car through a council-controlled organisation
- Provide electric vehicle charging infrastructure on Council-owned land
- Support car sharing services with dedicated car parking spots and resident parking permits.

Key highlights for 2022/23

We will continue with the work of implementing the Bike Network Plan and Bus Priority Action plan as a priority objective (see page 11) of council alongside upgrading seawalls and renewing retaining walls as part of our annual work for 2022/23 along with the projects outlined below.

Ngaio Gorge Slope Stabilisation

In response to the two major landslides in 2017, the Ngaio Gorge Slope Stabilisation work was initiated to prevent future landslides occurring again. The stabilisation work comprises widening and realigning a section of road at the slip sites by the construction of three retaining walls, slope stabilisation, building catch fences, and building a new car parking area for Trelissick Park users.

The final stage of the construction works is expected to begin in mid-2022 and completion with road fully operating by December 2022, provided there are no further delays.

Parklets

We will be working with businesses to create more outdoor space for dining or socialising, by temporarily transforming an adjacent on-street carpark or two into a parklet. As an incentive, and one of the ways we're supporting businesses through COVID times, we won't be charging any fees for the use of street space approved for parklets until at least March 2023. This initiative has been well received by the industry and in the first three months post launch over 15 applications have been received.

Parklets can transform parking spaces into vibrant public spaces for people to sit, relax, and enjoy the city. Parklets are best where the street lacks public space, or the footpaths are too narrow to provide outdoor dining spaces. It will also improve the street experience, be good for businesses because they bring more life to the street, and provide more space to socialise.

6 NZTA - New Zealand Transport Agency

Parking

We will continue implementing the new Parking Policy, which was adopted in August 2020. This will include the roll out of parking management plans, implementing technology to enable shift to smarter demand-based pricing, and managing the impacts of LGWM and bike network on parking across the city. Other work that will occur in 2022/23 is to increase parking space for carshare rental and micro-mobility vehicles as part of work towards the Te Atakura strategy.

Speed Management Plan

We will begin to implement the new Land Transport Rule: Setting of Speed Limits 2022 which came into force on 19 May 2022. Speed is a major contributing factor in deaths and serious injuries on New Zealand roads. Higher speeds increase the risk of a crash occurring and the severity of injury as a result of a crash. Under the Rule, a road controlling authority may set a speed limit for a road under its control, with an option of declaring a speed limit area. Each territorial authority is required to prepare a speed management plan which must set out objectives, policies and measures for speed management for at least 10 financial years and include a 3-year implementation programme.

The Rule requires lowering of speed limits around schools generally to 30 km/h on roads outside schools. Road controlling authorities must use reasonable efforts to ensure that at least 40 percent of the schools (33 out of 81 schools in Wellington City) meet this requirement by 30 June 2024. Streets near all schools are required to have safe speed limits by 31 December 2027.

Electric vehicle charging infrastructure

We have purchased 60 chargers as promised in the LTP and are now working to determine where these chargers would be best installed based on technical feasibility, cost, and user preference. The intention is to support the 30 percent of Wellingtonians who aren't able to charge an electric vehicle at their home.

Wellington Cable Car

The Wellington Cable Car network will be going through several upgrades, starting in 2022. A complete tunnel lights replacement will occur as the existing lights are nearing their end of life. The replacement involves identifying the best cost and power-saving options available and is expected to be completed in 2023.

In the second half of 2022, we will complete the seismic strengthening of the middle tunnel, which involves installing 16 rock anchors along the portal wall, parapet, and adjacent north wall. This will continue to improve the Cable Car's overall seismic resilience. We will also complete a structural and seismic investigation of the three bridges on the line for a better understanding of their condition and for any future potential work required.

What it costs

2022/23 Annual Plan	\$000
Operating expenditure	61,033
Capital expenditure	110,495

Key performance indicators for 'Transport'

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

Performance measure	Target 2021/22	Target 2022/23
7.1 Transport network		
Network condition and maintenance		
Roads (%) that meet smooth roads standards*	70%	70%
Residents (%) satisfaction with the condition of local roads in their neighbourhood	75%	75%
Structures (%) in serviceable (average) condition or better	97%	97%
Customer service requests (%) relating to roads and footpaths that are responded to within timeframe (urgent within 2 hours and non-urgent within 15 days)	98%	98%
Footpaths (%) in average condition or better (measured against WCC condition standards*)	96%	96%
Residents (%) satisfied with street lighting	75%	75%
Sealed local road network (%) that is resurfaced*	Target range 8.9-9.9%	Target range 8.9-9.9%
<i>*denotes mandatory measure</i>		
Active modes promotion		
Kilometres of cycle paths and lanes in the city (increasing)	Baseline	Increase
Residents (%) who are satisfied with the transport network - walking	75%	75%
Wellington Cable Car Limited		
Achievement of measures within Wellington Cable Car Limited Statement of Intent	Refer SOI # achieved	Refer SOI # achieved
7.2 Parking		
Availability		
City parking peak occupancy (utilisation)	70-80%	70-80%
Residents (%) who perceive that parking enforcement is fair	>50%	>50%
<i>Note: Baseline targets – as some of these measures are new, the first year results will be used to establish targets for future years</i>		

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

Ngā Whakahaere a te Kaunihera Council-Controlled Organisations (CCOs)

To achieve our objectives for Wellington, we have established several companies and trusts. These were set up to independently manage Council facilities, or to deliver significant services and undertake development on behalf of the Wellington community.

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

The following pages provide a summary of what the organisations do, their objectives, structure, and how their performance is measured. For detail on the performance measures that WCC will be reporting on for CCOs, please refer to Our 10-Year Plan.





Wellington Museums Trust

The Wellington Museums Trust was established in 1995, and trades as experience Wellington.

The Trust operates six visitor experiences for the Council:

- Capital E
- Space Place at Carter Observatory
- City Gallery Wellington
- Nairn Street Cottage
- Wellington Museum and
- Cable Car Museum.

All trustees are appointed by the Council.

Objectives

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

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

Activities

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

Manage conservation and care for its collections and artefacts.

Conduct research and development to enhance visitors' experiences.

Offer education experiences to children and young people.

Work with national and international artists and collectors.

Performance measures

Visitation

Council support

Non-council revenue

Satisfaction

Please refer to Wellington Museum Trust's SOI for KPIs and targets.

WellingtonNZ

Wellington Regional Economic Development Agency Ltd

The Wellington Regional Development Agency Ltd (trading as WellingtonNZ) supports economic performance across the region to enhance prosperity, vibrancy and liveability for the people who live and work in the region and attracts and promotes major events. WellingtonNZ's vision for Wellington is to make the Wellington region wildly famous.

WellingtonNZ combines the economic development activities of Wellington City Council and Greater Wellington Regional Council into one organisation. WellingtonNZ is a Council-Controlled Organisation (CCO) with our shareholders being Wellington City Council (WCC - 80%) and Greater Wellington Regional Council (GWRC- 20%). WellingtonNZ is governed by an independent Board of Directors who are appointed by the shareholders.

Objectives

WellingtonNZ markets Wellington as a destination for visitors, migrants and investors; it helps businesses grow and innovate; it advocates for Wellington's economy and attracts and promotes major events and runs our civic venues.

The WellingtonNZ teams work across regional development, destination and attraction; events and experience; and marketing and communications.

WellingtonNZ's vision for Wellington; to make the Wellington region wildly famous.

Its programmes, projects and initiatives are designed to act as catalysts, helping Wellington to unlock more of its economic potential.

Activities

Markets and promotes Wellington as a destination for tourists, migrants, students, businesses and investors.

Helps businesses grow and innovate.

Advocates for Wellington's economy.

Attracts and promotes conferences, performances and major events.

Operates the civic venues.

Performance measures

Economic impact

Engagement with programmes

Value generation

Attendances Indirect measures of impact

Please refer to Wellington Regional Economic Development Agency Ltd's SOI for KPIs and targets.

WELLINGTON



Wellington Zoo Trust

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

All trustees are appointed by the Council.

Objectives

The Trust manages the assets and operations of Wellington Zoo for the benefit of the residents of Wellington and visitors to the city. It promotes species conservation, educates the community by building an awareness of plant and animal species, and supports the conservation and educational activities of other organisations.

Activities

- Deliver learning sessions to children to grow their understanding of animals and the natural world.
- Partner with conservation organisations for at-risk species from New Zealand and around the world and to advocate for animals and save wildlife and wild places.
- Treat native animals at The Nest Te Kōhanga the Zoo's animal hospital and centre for wildlife health services.
- Care for resident animals and provide a high-quality visitor experiences.
- Participate in captive management breeding and breed-for-release programmes.
- Develop and maintain high-quality animal exhibits.
- Contribute to zoological, conservation and facilities management research projects.

Performance measured against

- Visitation
- Council support
- Non-council revenue
- Financial health
- Conservation, research and animal care
- Satisfaction

Please refer to Wellington Zoo Trust's SOI for KPIs and targets.



Basin Reserve Trust

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

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

Objectives

The Basin Reserve Trust manages and operates the Basin Reserve to continue to attract national and international sporting events to Wellington.

The overall vision is that the ground remains highly valued locally as a public reserve of unique character and is recognized as the premier international cricket venue in New Zealand.

Activities

The day-to-day operational activities are carried out by Cricket Wellington under a management agreement with the Trust.

Manage the Basin Reserve for recreational activities and the playing of cricket.

Contribute to the events programme for Wellington.

Preserve and enhance the heritage value of the Basin Reserve.

Provide the home for the New Zealand Cricket Museum.

Promote and coordinate fund raising to support the Trust's activities.

Performance measured against

Utilisation

Attendance

Council support

Non-council revenue

Please refer to the Basin Reserve Trust's SOI for KPIs and targets.



Karori Sanctuary Trust

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

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

Please refer to the Karori Sanctuary Trust’s SOI for KPIs and targets.



Wellington Cable Car Limited

Wellington Cable Car Ltd (WCCL) owns and operates Wellington’s iconic cable car, a funicular railway situated at the end of the Cable Car Lane, off Lambton Quay in the heart of Wellington city. The cable car provides a unique form of public transport from the city to the suburb of Kelburn.

Wellington City Council is the sole shareholder in WCCL and appoints the board of directors.

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

Please refer to Wellington Cable Car Ltd’s SOI for KPIs and targets.



Wellington Water Limited

Wellington Water Ltd manages the regions' three waters network – drinking water, wastewater and stormwater – services on behalf of its shareholder council owners which are: Hutt, Porirua, Upper Hutt and Wellington city councils, South Wairarapa District Council and Greater Wellington Regional Council.

The councils are all equal shareholders.

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

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

Objectives

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

Activities

- Provide high-quality, safe and environmentally sustainable services to shareholding councils and other customers with a focus on:
- contracted service delivery for the operation,
 - maintenance and ongoing development of drinking water, stormwater and wastewater assets and services, and
 - asset management planning.

Performance measured against

- Provide a reliable water supply, wastewater and stormwater management service.
- Deliver budgeted capital expenditure projects for its shareholding councils.
- Deliver budgeted operating and maintenance activities for its shareholding councils.
- Comply with relevant standards, legislation and resource consents.

For performance measures and targets, go to the Environment section pages 32-34.



Wellington Regional Stadium Trust

The Trust owns, operates and manages Sky stadium which provides high-quality facilities for a range of sports, musical and cultural sponsored events, as well as a variety of trade shows and community events.

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

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

Objectives

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

To own, operate and maintain the Stadium as a high-quality multi-purpose sporting and cultural venue;

To provide high quality facilities to be used by rugby, cricket and other sports codes, musical, cultural and other users including sponsors, event and fixture organisers and promoters so as to attract to the Stadium high quality and popular events for the benefit of the public of the region; and

To administer the Trust's assets on a prudent commercial basis so that the Stadium is a successful, financially autonomous community asset.

Activities

Own and operate the Stadium.

Manage the event programme and seek opportunities to provide a full and balanced event calendar.

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

Operate the Stadium on a prudent commercial basis.

Performance measured against

Total revenue

Event revenue

Net surplus

Bank borrowing to total assets

Capital expenditure

Please refer to Wellington Regional Stadium Trust's SOI for KPIs and targets.

Wāhanga tuatoru: Ngā mōhiohio pūtea

Section three: Financial information



Tauāki whakapuakanga mahere ā-tau mō te tau mutunga 30 o Hune 2022

Annual Plan disclosure statement for year ending 30 June 2022

What is the purpose of this statement?

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

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

Benchmark		Planned	Met
Rates affordability benchmark			
· Income	Quantified limit \$475m	\$425.1m	Yes
· Increases	Quantified increase limit 15.8%	8.6% increase	Yes
Debt affordability benchmark			
	Net closing debt over operating income 225%	204%	Yes
Balanced budget benchmark			
	100%	90%	No
Essential services benchmark			
	100%	156%	Yes
Debt servicing			
	10%	6.4%	Yes

1. Rates affordability benchmark

1. For this benchmark:
 - a. The Council's planned rates income for the year is compared with a quantified limit on rates contained in the financial strategy included in the Council's LTP; and
 - b. The Council's planned rates increases for the year are compared with a quantified limit on rates increases for the year contained in the financial strategy included in the council's Long-term Plan.
3. The Council meets the rates affordability benchmark if:
 - a. Its planned rates income for the year equals or is less than each quantified limit on rates; and
 - b. Its planned rates increases for the year equal or are less than each quantified limit on rates increases.

2. Debt affordability benchmark

1. For this benchmark, the Council's planned borrowing is compared with a quantified limit on borrowing contained in the financial strategy included in the Council's Long-term Plan.
2. The Council meets the debt affordability benchmark if its planned borrowing is within each quantified limit on borrowing.

3. Balanced budget benchmark

1. For this benchmark, the Council's planned revenue (excluding development contributions, vested assets, financial contributions, gains on derivative financial instruments, and revaluations of property, plant, or equipment) is presented as a proportion of its planned operating expenses (excluding losses on derivative financial instruments and revaluations of property, plant, or equipment).
2. The Council meets the balanced budget benchmark if its revenue equals or is greater than its operating expenses.

In 2021/22 the planned operating revenue is budgeted at 90% of the planned operating expenditure. This is due to some of the planned operating expenditure being initially debt funded for 3 reasons; 1) to fund the loss of fees and user charge revenue due to the COVID-19 pandemic, 2) to fund the provision for forecast losses of CCOs due to reduced income from COVID-19, and 3) to fund operating expenditure that has a multi-year benefit, so that it can be repaid over the years of the benefit.

This benchmark does not take balance sheet funding into account, however we do have a balanced budget for operational funding as shown in the Explanation of Surplus/Deficit.

4. Essential services benchmark

1. For this benchmark, the Council's planned capital expenditure on network services is presented as a proportion of expected depreciation on network services.
2. The Council meets the essential services benchmark if its planned capital expenditure on network services equals or is greater than expected depreciation on network services.

5. Debt servicing benchmark

1. For this benchmark, the Council's planned borrowing costs are presented as a proportion of planned revenue (excluding development contributions, financial contributions, vested assets, gains on derivative financial instruments, and revaluations of property, plant, or equipment).
2. Because Statistics New Zealand projects that the Council's population will grow slower than the national population growth rate, it meets the debt servicing benchmark if its planned borrowing costs equal or are less than 10% of its planned revenue.

Ngā utu me ngā nama kaiwhakamahi

Fees and user charges

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

The tables below show the fee and user charge changes included within the 2022/23 Annual Plan.

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Activity 2.1.9 Building consents		
Residential (per request)	25-125 dependent on number of requests	25.00
Commercial building permits and building consents	55.00	65.00
Activity 2.1.9 Botanical Gardens		
Discovery Garden child (pre-school)	4.00	4.50
Discovery Garden child early childhood	4.00	4.50
Discovery Garden child primary/intermediate	5.00	6.00
Learning Pavilion full day		500.00
Learning Pavilion 1/2 day		300.00

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Lotions & Potions space Discovery Garden \$100/hr		100.00
Begonia House workshop space/hr		40.00
Treehouse groups > 12 Full days	500.00	600.00
Treehouse seminar room half day groups > 12		400.00
Wellington Gardens cleaning fee >50 people	-	100.00
Troupe picnic lawn ink BBQ space holy rate		100.00

Activity 2.1.9 Waterfront Public Spaces

Harbourside Market monthly fee small unpowered	175.00	180.00
Harbourside Market monthly fee medium unpowered	248.00	255.00
Harbourside Market monthly fee large unpowered	1,100.00	1,115.00
Harbourside Market monthly fee small powered	210.00	215.00
Harbourside Market monthly fee medium powered	300.00	305.00
Outdoor licence fees m ²	75.00	85.00

Activity 2.2.1 Waste Minimisation

Council rubbish bag (retail RRP)	3.11	3.29
Commercial general rubbish	175.38	196.07
Domestic general rubbish	216.00	245.50
Green waste	69.00	80.50
Sewerage sludge	253.00	276.00
Special waste - asbestos	253.00	273.70

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Special waste - other	210.45	231.15
Contaminated soil	92.00	128.80

Activity 2.4.1 Sewage collection trade waste

Trade waste charges/sewerage collection and disposal network: volume - up to 100m ³ /day	0.34	0.35
Trade waste charges/sewerage collection and disposal network: volume - above 100m ³ /day but below 7,000m ³	0.15	0.16
Trade waste charges/sewerage collection and disposal network: volume - above 7,000m ³	0.98	1.01
Trade waste charges/sewerage collection and disposal network: biochemical oxygen demand - up to 3,150kg/day	0.34	0.35
Trade waste charges/sewerage collection and disposal network: biochemical oxygen deman - above 3,150kg/day	0.75	0.77
Trade waste charges/sewerage collection and disposal network: suspended solids - up to 1,575kg/day	0.33	0.34
Trade waste charges/sewerage collection and disposal network: suspended solids - above 1,575kg/day	0.66	0.68

Activity 5.1.1 Swimming Pools

Adult spa (Karori Pool)	5.40	5.50
Adult spa only (COVID)	5.40	5.50
Adult swim	6.60	6.80
Adult swim and spa (Karori Pool)	9.00	9.20
Adult swim and spa (Tawa/Thorndon Pool)	8.50	8.60

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Adult swim concession pass (10 trip)	59.40	61.20
Child concession pass old (10 trip)	35.10	36.00
Child swim	3.90	4.00
Child swim/spa combo	5.40	5.50
Child swim/spa combo concession pass (10 trip)	48.60	49.50
Child swim concession pass (10 trip)	35.10	36.00
Karori Pool - hydro slide	1.00	1.20
Karori Pool - spa and swim concession pass (10 trip)	81.00	82.80
Karori Pool - spa concession pass (10 trip)	48.60	49.50
Khandallah adult	3.20	3.30
Khandallah child	1.60	1.80
Khandallah Pool adult concession pass (10 trip)	28.80	29.70
Khandallah Pool child concession pass (10 trip)	14.40	16.20
KSP - adult hot spot	6.40	6.50
Tawa - adult offpeak swim	3.30	3.40
Tawa - offpeak adult concession pass (10 trip)	33.00	34.00
Thorndon and Tawa - spa and swim combo concession pass (10 trip)	76.50	77.40
WRAC - event adult swim	6.60	6.80
WRAC/KSP/Freyberg - adult swim/hot spot combo concession pass (10 trip)	90.00	91.80
WRAC/KSP/Freyberg - adult swim/hot spot combo	10.00	10.20
WRAC/KSP/Freyberg - hot spot adult	6.40	6.50
WRAC/KSP/Freyberg - hot spot adult concession pass (10 trip)	57.60	58.50
Khandallah Pool - school swim	1.60	1.70

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Swim membership adult - direct debit (fortnightly)	29.98	30.70
Swim membership adult - direct debit (monthly)	64.96	66.50
Swim membership adult - upfront (yearly)	775.00	798.00
Swim membership aquatic club member adult - direct debit (fortnightly)	25.48	26.10
Swim membership aquatic club member adult - direct debit (monthly)	55.21	56.53
Swim membership aquatic club member adult - upfront (yearly)	658.00	678.30
Swim membership aquatic club member child - direct debit (fortnightly)	14.88	15.27
Swim membership aquatic club member child - direct debit (monthly)	32.22	33.08
Swim membership aquatic club member child - upfront (yearly)	387.18	396.95
Swim membership child - direct debit (fortnightly)	17.50	17.96
Swim membership child - direct debit (monthly)	37.90	38.92
Swim membership child - upfront (yearly)	455.50	467.00
Swim membership CSC adult - direct debit (fortnightly)	23.98	24.56
Swim membership CSC adult - direct debit (monthly)	51.97	53.20
Swim membership CSC adult - upfront (yearly)	620.00	638.40
Swim membership CSC child - direct debit (fortnightly)	14.00	14.37
Swim membership CSC child - direct debit (monthly)	30.32	31.14
Swim membership CSC child - upfront (yearly)	364.40	373.60
Swim membership student - direct debit (fortnightly)	23.98	24.56
Swim membership student - direct debit (monthly)	51.97	53.20
Swim membership student - upfront (yearly)	620.00	638.40

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Swim membership super gold – direct debit (fortnightly)	23.98	24.55
Swim membership super gold – direct debit (monthly)	51.97	53.20
Swim membership super gold – upfront (yearly)	620.00	638.40
School swim	1.60	1.70
Karori – inflatable	66.50	70.00
Karori – slide staff	30.00	40.00
Pools – lifeguard (per hour)	30.00	40.00
Tawa – inflatable	61.50	65.00
Thorndon – 1 hour 0-25 people	160.00	180.00
Thorndon – 1 hour 26-50 people	210.00	225.00
Thorndon – 1 hour 50-100 people	280.00	300.00
Thorndon – 2 hours 0-25 people	220.00	245.00
Thorndon – 2 hours 26-50 people	280.00	300.00
Thorndon – 2 hours 50-100 people	360.00	375.00
WRAC – inflatable	80.00	90.00
WRAC – small inflatable	40.00	45.00
Group fitness land based casual entry	11.00	13.00
Group fitness land based concession pass (10 trip)	99.00	117.00
Spin – casual	11.00	13.00
Student – group fitness land based casual entry	8.80	10.40
Student – group fitness land based convenience pass (10 trip)	88.00	104.00
WRAC – spin concession pass (10 trip)	99.00	117.00

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Activity 5.1.2 Sports Fields		
Athletics casual	682.50	699.56
Athletics seasonal	500.00	512.50
Athletics WRFU speed trials	144.00	147.60
Changing room and field 1 night	210.00	215.25
Changing room and field 1 night (season)	880.00	902.00
Changing room and field 2 nights (season)	1,700.00	1,742.50
Changing room and field 3 nights (season)	2,580.00	2,644.50
Changing room and field 4 nights (season)	3,425.00	3,510.63
Changing room and field 5 nights (season)	4,275.00	4,381.88
Cricket casual artificial (concrete base)	175.00	179.38
Cricket casual artificial (grass base)	175.00	179.38
Cricket casual level 1	400.00	410.00
Cricket casual level 2	268.80	275.52
Cricket seasonal artificial (concrete base)	45.45	46.59
Cricket seasonal artificial (grass base)	35.90	36.80
Cricket seasonal level 1	143.18	146.76
Cricket seasonal level 2	119.32	122.30
Cricket seasonal level 3	66.48	68.14
Croquet casual	178.00	182.45
Croquet seasonal	40.57	41.58

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Cycling casual	185.00	189.63
Cycling seasonal	84.09	86.19
Groundsman - hourly rate (minimum 2 hours)	50.00	51.25
Marquee > 100m ²	1,380.00	1,414.50
Marquee booking fee (non-refundable)	86.00	88.15
Marquee up to 100m ²	860.00	881.50
Marquee up to 50m ²	520.00	533.00
Netball casual	47.25	48.43
Netball off-season or organised	15.00	15.38
Netball per season	7.16	7.34
Newtown Park	682.50	699.56
Newtown Park function room	30.00	32.50
Rugby League Park	682.50	699.56
Rugby, league, football, aussie rules casual level 1	150.00	153.75
Rugby, league, football, aussie rules casual level 2	115.50	118.39
Rugby, league, football, aussie rules casual level 3	89.00	91.23
Rugby, league, football, aussie rules seasonal level 1	115.74	118.63
Rugby, league, football, aussie rules seasonal level 2	77.56	79.50
Rugby, league, football, aussie rules seasonal level 3	62.05	63.60
Softball casual level 1	185.00	189.63
Softball casual level 2	135.00	138.38
Softball seasonal level 1	37.23	38.16
Softball seasonal level 2	24.82	25.44

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Tennis casual	47.25	48.43
Tennis off-season or organised	20.00	20.50
Tennis per season	9.55	9.79
Toilets and changing rooms only open	90.00	92.25
Toilets open	42.00	43.05
Touch, 5-a-side, ultimate, gridiron casual level 1	199.50	04.49
Touch, 5-a-side, ultimate, gridiron casual level 2	160.00	164.00
Touch, 5-a-side, ultimate, gridiron seasonal level 1	76.36	78.27
Touch, 5-a-side, ultimate, gridiron seasonal level 2	57.27	58.70
Tournament base fee - field/day	340.00	348.50
Training ground only 1 night	110.00	112.75
Training ground only 1 night (season)	420.00	430.50
Training ground only 2 nights (season)	800.00	820.00
Training ground only 3 nights (season)	1,200.00	1,230.00
Training ground only 4 nights (season)	1,560.00	1,599.00
Training ground only 5 nights (season)	1,920.00	1,968.00
Activity 5.1.4 Recreation Centre		
Rec Centre - casual adult	4.00	4.50
Kilbirnie Rec - inflatable	60.00	65.00
ASB - concession pass adult (20 trip)	72.00	81.00
ASB - extra staff	30.00	40.00

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Activity 5.1.7 Marinas		
Evans Bay visitor day	30.00	32.00
Evans Bay visitor month	630.00	674.00
Evans Bay non tenant use of breastwork	75.00	80.00
Evans Bay berth	3,133.00	3,352.00
Evans Bay berth (sea rescue jetty)	1,841.00	1,970.00
Evans Bay boat shed (8 to 11)	1,235.00	1,321.00
Evans Bay boat shed (1 to 7, 12 to 32)	2,465.00	2,638.00
Evans Bay boat shed (33 to 46)	3,690.00	3,948.00
Evans Bay dinghy locker	368.00	394.00
Evans Bay live-aboard fee	645.00	1,200.00
Evans Bay trailer park monthly	140.00	150.00
Clyde Quay mooring	1,293.00	1,435.00
Clyde Quay boat shed (1 to 13)	2,712.00	3,010.00
Clyde Quay boat shed (14 to 27)	2,441.00	2,710.00
Clyde Quay boat shed (28, 29)	3,389.00	3,762.00
Clyde Quay boat shed (38b)	1,957.00	2,172.00
Clyde Quay boat shed (38a to 42b, 48a, 48b)	2,809.00	3,118.00
Clyde Quay boat shed (43a to 47b)	3,256.00	3,614.00
Clyde Quay dinghy rack	226.00	251.00

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Activity 5.2.1 Libraries		
Overdue charges per day - Adult or out of towners		
Books	0.80	0
Magazines	0.60	0
CDs and CYA CDs	0.60	0
DVDs and CYA DVDs	1.00	0
Videos and CYA videos	1.00	0
Tapes and CYA tapes	0.60	0
CD-ROMs and CYA CD-ROMs	1.00	0
Kits and CYA kits	0.60	0
Overdue charges per day - children and young adults		
Books	0.30	0
Magazines	0.30	0
CDs and CYA CDs	0.30	0
DVDs and CYA DVDs	0.50	0
Videos and CYA videos	0.50	0
Tapes and CYA tapes	0.30	0
CD-ROMs and CYA CD-ROMs	0.50	0
Kits and CYA kits	0.30	0
Overdue charges per day - all		
Bestseller books	1.00	0

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Activity 5.3.1 Burials and Cremations		
Wooden urn - adult	95.00	100.00
Weekend fee - casket interment	646.00	678.00
Weekend fee - ash interment	215.00	226.00
Weekend cremation	342.00	359.00
Temporary grave marker	149.00	155.00
Public holiday fee - cremation	621.00	652.00
Public holiday fee - burial	907.00	952.00
Public holiday fee - ash interment	454.00	477.00
Plot search charge (first 3 free)	20.00	25.00
Overtime - niche placement	120.00	126.00
Overtime - chapel hire (per half hour)	204.00	214.00
Overtime - burial	646.00	675.00
Overtime - ash scatter	195.00	205.00
Overtime - ash interment	215.00	226.00
Overtime - ash collection express	200.00	210.00
Outside district indigent - cremation and burial	142.00	149.00
Outside district - second interment	571.00	600.00
Outside district - casket	1,071.00	1,125.00
Outside district - ash scatter	42.00	44.00
Outside district - ash interment	430.00	452.00
Muslim boards - infant	105.00	110.00

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Muslim boards – adult	178.00	187.00
Delivery only	726.00	762.00
01/2a ash plot	505.00	530.00
Arrangement fee	-	150.00

Activity 5.3.3 Public health regulations

Annual registration

Entire dogs	176.00	180.50
Paid on or after 1 August	264.00	269.50
Desexed dogs	127.50	130.75
Paid on or after 1 August	191.25	195.00
Responsible dog owner status	62.75	64.50
Paid on or after 1 August (entire)	264.00	269.50
Paid on or after 1 August (de-sexed)	191.25	195.00
Working dogs	53.50	55.00
Paid on or after 1 August	80.25	81.25
Working dogs (puppies) registered after 30 August	28.00	28.75
Multiple dog application	37.10	38.00
Replacement reg tag	12.00	12.25
RDO application	61.00	62.50

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Dog euthanasiation		
Dog euthanasiation – up to 20kg		176.00
Dog euthanasiation – 21-40kg	-	219.00
Dog euthanasiation – over 40kg	-	262.00
Dog walker licence		
Dog walker licence	-	191.50
Dog walker renewal	-	61.00
Health licences		
Camping grounds	250.00	256.50
Hairdressers	130.00	133.50
Mortuaries/funeral directors	155.00	159.00
Pools: commercial pools/spas	250.00	256.50
Schools pools (no entry fee)	-	-
Animal boarding establishment	250.00	256.50
Trade waste		
Trade waste application fee	190.00	195.00
Initial inspection fee		
Annual consent fee ~ high risk	1,900.00	1,949.50
Annual consent fee ~ medium risk	950.00	974.75
Annual consent fee ~ low risk	315.00	323.25
Annual consent fee ~ minimal risk	137.50	141.00

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Trade waste/health fees		
Grease and Grit traps - initial application fee	190.00	195.00
- Grease traps	137.50	141.00
- Shared grease trap (per premises)	70.00	71.75
- Grease converter	315.00	323.25
- Grit traps	137.50	141.00
- Charge after first hour (per hour)	135.00	138.50
- Monitoring (lab) charges	actual - varies	actual - varies
Collection and transport of trade waste		
- Initial application fee	160.00	164.25
- Charge after first hour (per hour)	135.00	138.50
- Annual licence fee	190.00	195.00
Any lab expenses	actual - varies	actual - varies
Conveyance and transport of trade waste		
- Processing fee (per hour or part thereof)	135.00	138.50
Volume		
Up to 100m ³ /day	0.34	0.35
Between 100m ³ /day and 7000m ³ /day	0.15	0.15
Above 7000m ³ /day	1.04	1.07
B.O.D.		
Up to 3150kg/day	0.36	0.37

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Above 3150 kg/day	0.79	0.81
Suspended solids		
Up to 1575kg/day	0.35	0.36
Above 1575kg/day	0.63	0.65

Fee/Charge Name	Current fee (\$)	Council's Pandemic Response Temporary Fee (\$) 1 July 2022 to 28 February 2023	Proposed fee (\$) from 1 March 2023
Food safety			
Registration fees			
As part of the Council's pandemic response package food safety registration fees from 1 July 2022 to 28 February 2023 will be charged at \$1			
New registration	155.00	1.00	155.00
Pre-opening inspection (1 hour)	155.00	1.00	155.00
Additional time (per hour)	155.00	1.00	155.00
Verification fees			
As part of the Council's pandemic response package food safety verification fees from 1 July 2022 to 28 February 2023 will be charged at \$1			
Standard food control plan verification fee	620.00	1.00	620.00
Standard food control plan verification fee (for some mobile operators)	310.00	1.00	310.00
Standard national programme verification fee	310.00	1.00	310.00
Additional time (per hour)	155.00	1.00	155.00

Fee/Charge Name	Current fee (\$)	Council's Pandemic Response Temporary Fee (\$) 1 July 2022 to 28 February 2023	Proposed fee (\$) from 1 March 2023
Renewal fees			
Food control plan registration renewal fee (every year)	77.50	1.00	77.50
National programme registration renewal fee (every second year)	77.50	1.00	77.50
Changes to registration			
Significant changes	155.00	155.00	155.00
Minor changes	77.50	77.50	77.50
Voluntary suspension of operations	77.50	77.50	77.50
Compliance fees			
Issue of enforcement notice	155.00	155.00	155.00
Application for review of outcome	155.00	155.00	155.00
Statement of compliance	77.50	77.50	77.50
Additional charges for time spent on site (per hour)	155.00	155.00	155.00
Pavement/footpath permissions - all outdoor dining permits			
As part of the Council's pandemic response package there will be no charge for outdoor dining permits between 1 July 2022 and 28 February 2023			
To apply for a new lease or change one you already have	190.00	-	195.00
To renew an existing lease (pavement leases must be renewed on 1 July every year)	95.00	-	97.50
Annual lease ~ central city (per m ²)	90.00	-	92.25
Annual lease ~ suburbs (per m ²)	58.50	-	60.00

Fee/Charge Name	Current fee (\$)	Council's Pandemic Response Temporary Fee (\$) 1 July 2022 to 28 February 2023	Proposed fee (\$) from 1 March 2023
Alcohol licences			
As part of the Council's pandemic response package on-licence and club alcohol licence fees from 1 July 2022 to 28 February 2023 will be charged at \$1			
Annual alcohol license fee – on-licence and club	213.00-3,898.00	1.00	213.00-3,898.00
Annual alcohol license fee – off-licence	213.00-3,898.00	213.00-3,898.00	213.00-3,898.00
Variation of alcohol licence			
For businesses taking up the offer of free outdoor dining – either on the pavement or on a parklet – from 1 July 2022 to 28 February 2023 Council will process the application for \$1 + the ARLA levy			
Alcohol license variation fee – on-licence and club	213.00-3,898.00	1.00	213.00-3,898.00

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Activity 6.2.1 Building Control and Facilitation		
Building Warrant of Fitness – annual certificate	81.75	104.50
This is the base charge for 1 specified system. Additional charges will apply for the time over 1 hour		
Building Warrant of Fitness – annual certificate	163.50	209.00
This is the base charge for 2-10 specified system. Additional charges will apply for the time over 2 hours		
Building Warrant of Fitness – annual certificate	244.75	313.50
This is the base charge for 11+ specified system. Additional charges will apply for the time over 3 hours		
Non-urgent		
Lodgement fee	198.00	396.00
Less than \$10,000 (Residential 1, 2 and 3)	1,331.63	2,663.50

Fee/Charge Name	Current fee (\$)	Proposed fee (\$)
Less than \$10,000 (Commercial 1 and 2 buildings)	1,722.75	3,445.50
Less than \$10,000 (Commercial 3 buildings)	2,036.63	4,073.50
\$10,001-\$20,000 (Residential 1, 2 and 3)	2,192.63	4,385.50
\$10,001-\$20,000 (Commercial 1 and 2 buildings)	2,192.63	4,385.50
\$10,001-\$20,000 (Commercial 3 buildings)	2,192.63	4,385.50
\$20,001-\$100,000 (Residential 1, 2 and 3)	2,975.63	5,951.50
\$20,001-\$100,000 (Commercial 1 and 2 buildings)	2,975.63	5,951.50
\$20,001-\$100,000 (Commercial 3 buildings)	2,975.63	5,951.50
\$100,001-\$500,000 (Residential 1, 2 and 3)	3,132.38	6,265.00
\$100,001-\$500,000 (Commercial 1 and 2 buildings)	4,071.00	8,142.00
\$100,001-\$500,000 (Commercial 3 buildings)	4,071.00	8,142.00
\$500,001-\$1,000,000 (Residential 1, 2 and 3)	5,636.63	11,273.50
\$500,001-\$1,000,000 (Commercial 1 and 2 buildings)	6,263.63	12,527.50
\$500,001-\$1,000,000 (Commercial 3 buildings)	6,890.25	13,780.50
\$1,000,000 + (Residential 1, 2 and 3)	7,046.25	14,092.50
\$1,000,000 + (Commercial 1 and 2 buildings)	7,046.25	14,092.50
\$1,000,000 + (Commercial 3 buildings)	7,046.25	14,092.50
for each \$500,000 or part thereof over \$1,000,000	1,487.63	

Fee/Charge Name	Current Fee (\$)	Proposed Fee (\$)
Activity 6.2.2 Development control and facilitation		
Town planning and building certificates for the purposes of the Sale and Supply of Act 2012 (fixed fee):		
- Town planning certificate	Town planning 500.50	Town planning 276.25
- Building certificate	Building certificate 209	Building certificate 209
- Both	Both certificate 709.50	Both certificates 485.25
Initial application fee - s226	-	806.00
Activity 7.1 Transport		
Encroachment fees		
Annual fee for a road encroachment licence	\$13.33/m ²	\$17.77/m ²
Lease fee for the airspace and subsoil encroachments	Various	33% increase

Ngā tauāki pānga pūtea

Funding impact statements

Funding impact statement for whole of Council (\$000s)

	2021/22 AP	2022/23 LTP	2022/23 AP	Notes
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	227,390	255,176	270,117	
Targeted rates (other than a targeted rate for water supply)	165,415	175,481	156,236	1
Subsidies and grants for operating purposes	8,616	10,148	9,558	
Fees and charges	155,430	168,109	167,109	
Interest and dividends from investments	140	1,913	1,913	
Local authorities fuel tax, fines, infringement fees, and other receipts	10,662	14,297	11,874	
Total operating funding (A)	567,653	625,124	616,807	
Applications of operating funding				
Payments to staff and suppliers	387,684	421,510	448,360	2
Finance costs	23,323	32,026	41,375	
Other operating funding applications	49,187	50,671	49,085	
Total applications of operating funding (B)	460,194	504,207	538,820	
Surplus (deficit) of operating funding (A-B)	107,459	120,917	77,988	

	2021/22 AP	2022/23 LTP	2022/23 AP	Notes
Sources of capital funding				
Subsidies and grants for capital expenditure	41,051	33,324	30,719	
Development and financial contributions	3,500	3,500	3,500	
Increase (decrease) in debt	188,802	174,626	307,566	3
Gross proceeds from sales of assets	2,000	30,400	2,000	
Lump sum contributions	0		0	
Total sources of capital funding (C)	235,353	241,849	343,786	
Applications of capital funding				
Capital expenditure				
- to meet additional demand	42,822	42,766	61,756	
- to improve level of service	173,973	165,135	200,126	
- to replace existing assets	126,228	154,781	160,040	
Increase (decrease) in reserves	(212)	84	(148)	
Increase (decrease) in investments	0	0	0	
Total applications of capital funding (D)	342,812	362,766	421,773	
Surplus (deficit) of capital funding (C-D)	(107,459)	120,917	(77,988)	
Funding balance ((A-B) + (C-D))	0	0	0	
Expenses for this activity grouping include the following depreciation/amortisation charge	146,736	161,381	187,605	

Notes

1. Targeted rates which include targeted water rates have decreased due to the temporary change in funding approach for depreciation on water, sewerage and stormwater (three waters) network assets due to the unexpected and un-forecasted increase in the three waters revaluation of assets at 30 June 2022, which saw an 80% increase in value, and subsequent increase in depreciation occurring after consultation of the 2022/23 Annual Plan. With depreciation normally being fully rates funded, this would have seen an additional 9% increase on rates that hadn't been consulted on for feedback from residents. Council has resolved to instead fund the depreciation on the three waters assets based on the capital renewals of the three waters assets for 2022/23.
2. Payments to staff and suppliers are expected to be higher than LTP and 2020/21 Annual Plan due to continuing increased costs to deliver existing services and to respond to earthquake and resilience issues.
3. The increase in debt is due to borrowing for capital expenditure, deferred rates impacts and debt funding of forecasted revenue loss for 2021/22 as a result of COVID-19.

2020/21 Annual Plan Funding Impact Statement – rating mechanisms

Rates

Rates are a property tax to fund Local Government activities. Rates are assessed under the Local Government (Rating) Act 2002 (the Act) on rating units in the Rating Information Database. Where rates requirements are allocated based on a rating unit's value, the rateable value will be the capital value as assessed by the Council's valuation services provider. The latest city-wide revaluation was carried out as at 1 September 2021. This revaluation remains effective through until the 2023/24 rating year, except where subsequent maintenance valuations have been required under valuation rules or the Council's rating policies.

City-wide revaluations are performed every three years. The 1 September 2021 revaluation was effective for the 2021/22 rating year and the two consecutive rating years, 2022/23 and 2023/24 (subject again to subsequent maintenance valuations).

Policy objective:

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

General Rates

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

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

The general rate is set on a differential basis, based on the use to which the land is put and/or the zoning. All rating units

(or part thereof) will be classified for the purposes of general rates within one of the following differential rating categories.

Differential rating categories

Base Differential

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

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

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

Commercial, Industrial and Business Differential

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

1. Separately rateable land used for a commercial or industrial purpose
2. Vacant land zoned commercial, industrial or business
3. Land used for offices, administrative and/or associated functions
4. Land used for commercial accommodation for which a tariff is charged and where the principal purpose is the provision of short stay (28 days or less) accommodation
5. Business-related premises used principally for private pecuniary benefit
6. Any rating unit not otherwise categorised within the Base Differential.

This category has a general rate differential rating factor of 3.7.

Differential Rating Category Conditions

Differential rating 3.7:1 Commercial, Industrial and Business: Base

- The differential apportionment for the Commercial, Industrial and Business differential is 3.7 times the rate per dollar of capital value payable by those properties incorporated under the Base differential.
- Where a rating unit has more than one land use the rating unit may be 'divided' so that each part may be differentially rated based on the land use of each part. A rating unit will be differentially rated where a division of the rating unit is established, based on the use to which the land is put and/or the zoning. A division will be established where:
 - a rating unit has a value of greater than \$800,000 or
 - the minority use(s) account for more than 30 percent of the total capital value of the rating unit
- If neither of these criteria are met no division will take place, and the rating category will be established on the primary use of the rating unit.
 - In any other case, the general rate differential is determined by principal use.
 - In regard to the rates attributable to a rating unit during the transition period between two differential rating categories, a ratepayer may apply for a change in rating category at any time between the lodgement of a building consent application with the Council (on the condition that the principal prior use has ended) and the earlier of either:
 - The time at which the Council gives final approval of the completed works, or
 - The property is deemed (by the Council) to be available for its intended use.
 - In situations where the change in land use does not require a Council consent, but warrants a change in differential rating category, the onus is on the ratepayer to inform the Council prior to the property being utilised under the new use.

- The differential rating category of all rating units must be set prior to the commencement of a rating year and will remain in place for that entire rating year. Any change in circumstances that results in a change of differential rating category during a rating year will apply from 1 July of the following rating year.
- Any property eligible for mandatory 50 percent non-rateability under Part 2, Schedule 1, of the Act, will be first classified under the appropriate general rate differential classifications and the non-rateability applied to that rate.

Uniform Annual General Charge

The Council does not assess a uniform annual general charge.

Non-rateable land

Non-Rateable

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

50 Percent Non-Rateable

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

Targeted Rates

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

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

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

Sewerage Targeted Rate

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

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

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

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

Sewerage targeted rate is calculated as follows:

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

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

For rating units incorporated in the Base differential rating category:

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

Water Targeted Rate

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

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

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

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

Water targeted rate is calculated as follows:

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

1. A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit.
Or
2. A rate per dollar of capital value on all rating units connected to the public water supply, without a water meter installed.

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

1. A consumption unit rate per cubic metre of water used for all rating units connected to the public water supply with a water meter installed, plus a fixed amount per annum per rating unit.
Or
2. A fixed amount per annum per rating unit, plus a rate per dollar of capital value on all rating units connected to the public water supply without a water meter installed.

Stormwater Targeted Rate

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

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

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

Stormwater targeted rate is calculated as follows:

For the Commercial, Industrial and Business differential rating category:

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

For the Base differential rating category:

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

Base Sector Targeted Rate

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

This incorporates the following activities:

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

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

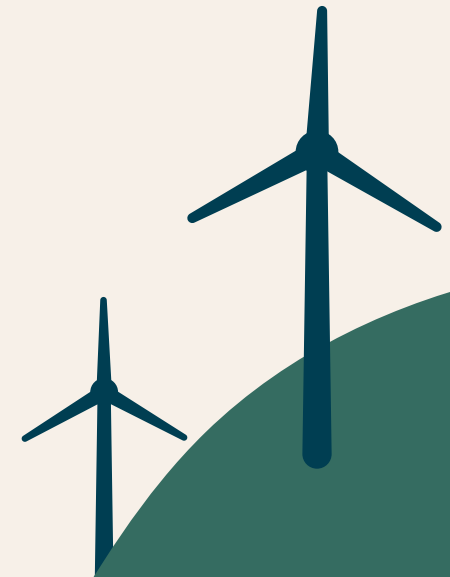
Commercial Sector Targeted Rate

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

This incorporates the following activity:

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

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



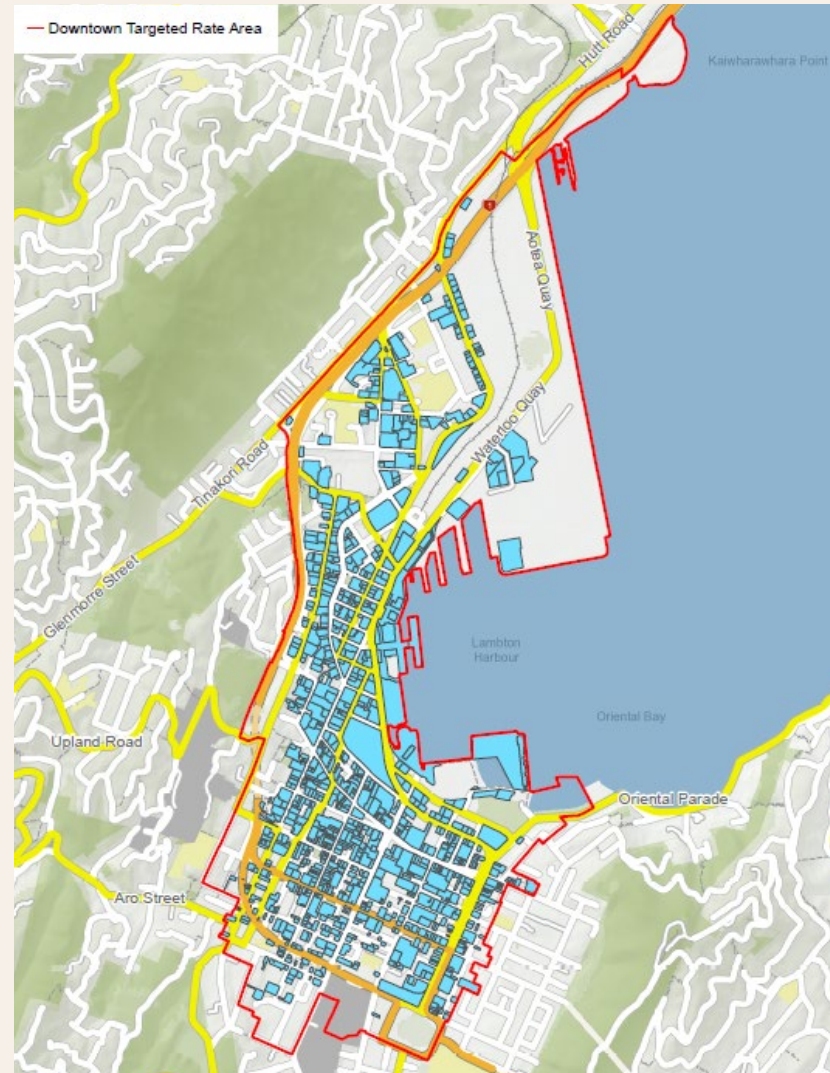
Downtown Targeted Rate

This rate is set to pay for tourism promotion.

This incorporates the following activities:

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

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



The graphic shows the boundaries of the downtown targeted rate.

Tawa Driveways Targeted Rate

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

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

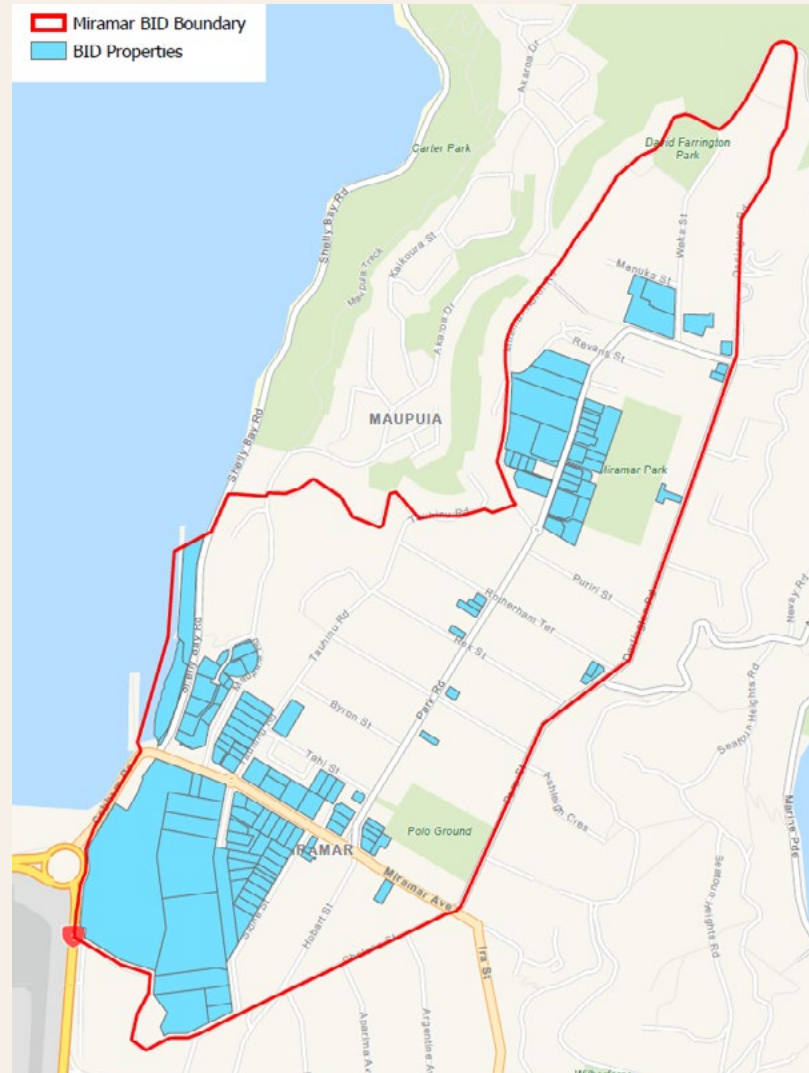
The rate is calculated at a fixed amount per annum per rating unit.

Miramar Business Improvement District Targeted Rate

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

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

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



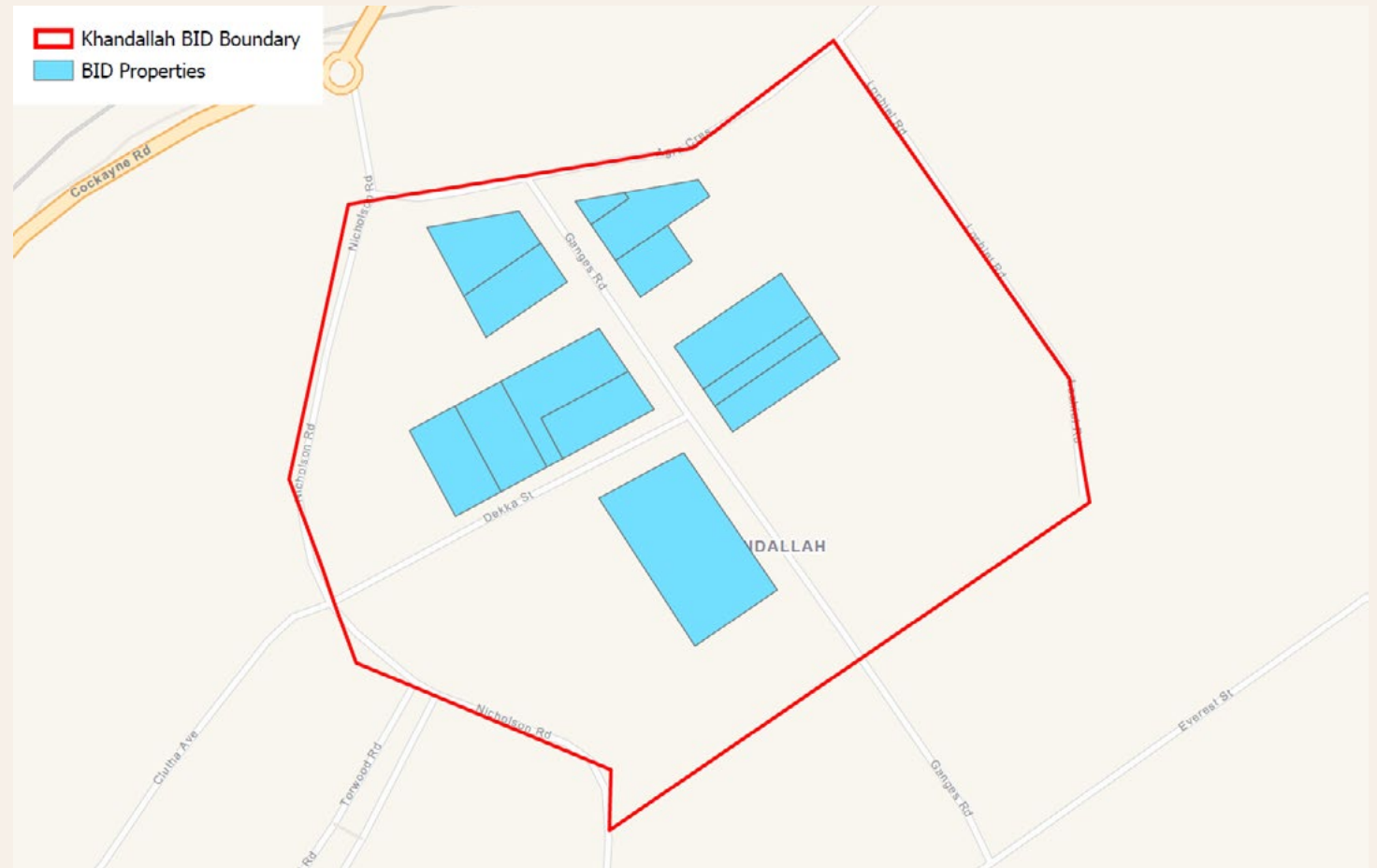
The graphic shows the boundaries of the Miramar BID.

Khandallah Business Improvement District Targeted Rate

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

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

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



The graphic shows the boundaries of the Khandallah BID.

Kilbirnie Business Improvement District Targeted Rate

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

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

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

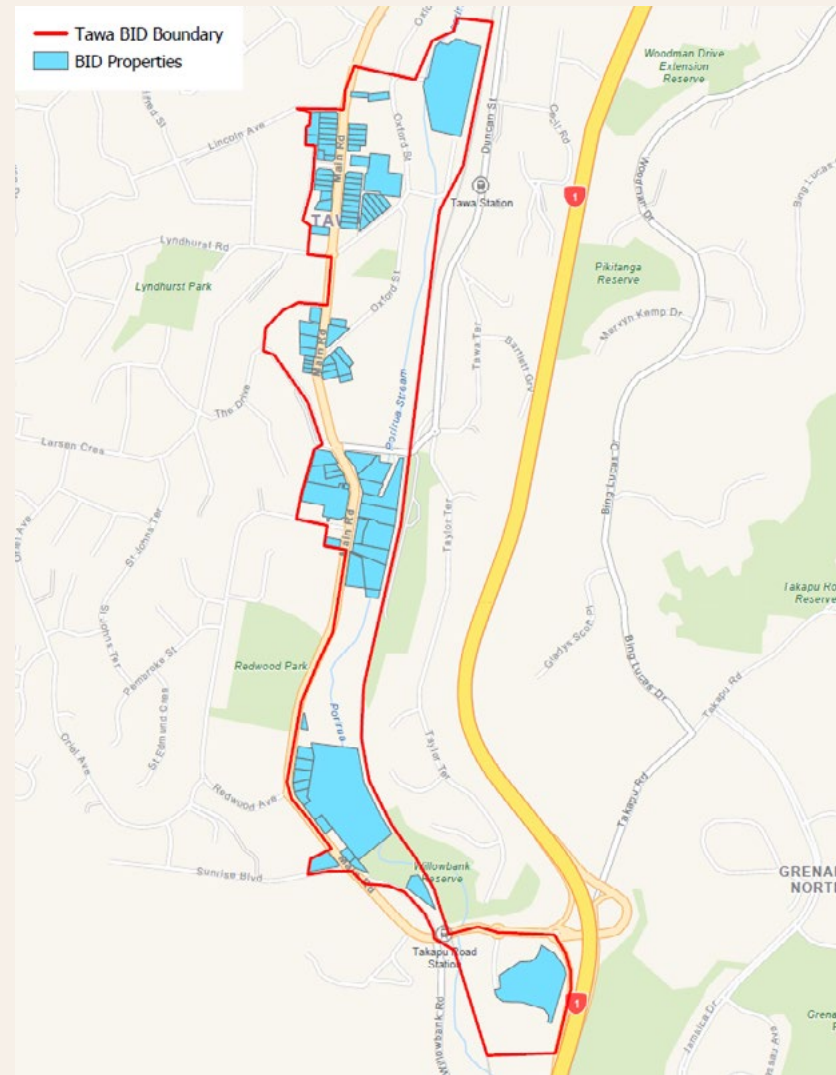


Tawa Business Improvement District Targeted Rate

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

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

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



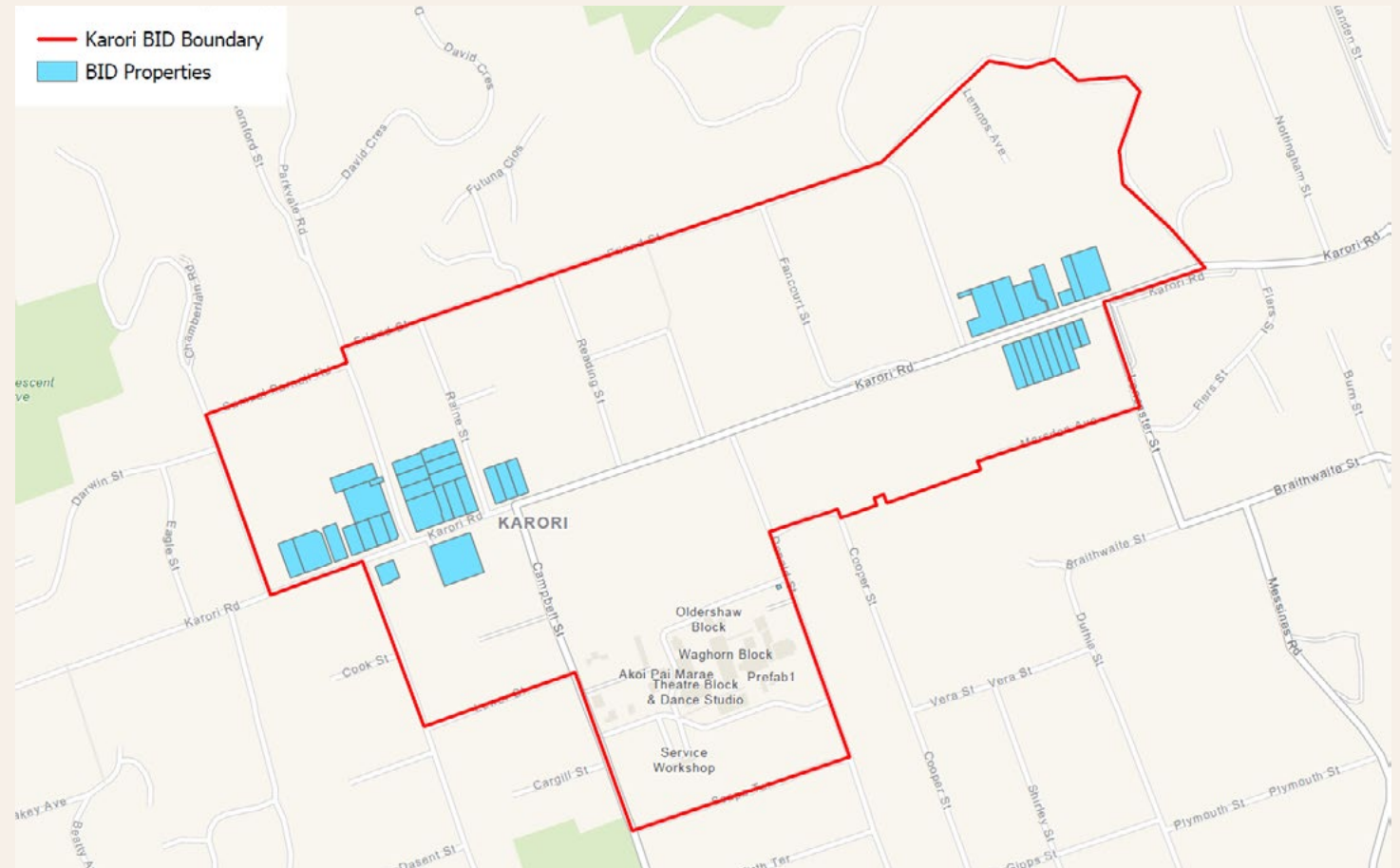
The graphic shows the boundaries of the Tawa BID.

Karori Business Improvement District Targeted Rate

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

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

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



The graphic shows the boundaries of the Karori BID.

2022/23 Funding Impact Statement - Rates Funding Statement (excluding GST)

Rate	Category	Factor	Differential Charge Type	Total Value of Factor	Rate/charge*	Rates yield GST Exclusive
General Rate	Base	Capital Value	Base differential	\$95,279,056,000	¢0.159985	\$152,432,198
	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential	\$19,671,430,000	¢0.591726	\$116,400,966
	Total					\$268,833,164
Sewerage targeted rate	Base	Fixed amount/rating unit	Base differential per connection status	70900 properties	\$116.36	\$8,249,924
		Capital Value	Base differential per connection status	\$99,101,706,000	¢0.020597	\$20,411,978
	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential per connection status	\$16,847,546,000	¢0.108295	\$18,245,050
	Total					\$46,906,952
Water targeted rate	Base	Fixed amount/rating unit	Base differential per connection status without a water meter	62114 properties	\$178.65	\$11,096,429
		Capital Value	Base differential per connection status without a water meter	\$83,823,127,000	¢0.021758	\$18,238,236
	Base	Consumption unit charge	Base differential per connection status with a water meter	n/a	\$3.045/m ³	\$700,676
		Fixed amount/rating unit	Base differential per connection status with a water meter	n/a	\$145.19	\$93,938

Rate	Category	Factor	Differential Charge Type	Total Value of Factor	Rate/charge*	Rates yield GST Exclusive
	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential per connection status without a water meter	Total	¢0.270096	\$2,810,000
	Commercial, Industrial and Business	Consumption unit charge	Commercial, industrial and business differential per connection status with a water meter	n/a	\$3.045/m ³	\$16,816,220
		Fixed amount/rating unit	Commercial, industrial and business differential per connection status with a water meter	n/a	\$145.19	\$459,381
	Total					\$50,214,880
Stormwater targeted rate	Base	Capital Value	Base differential (excluding land defined in the rural activity area)	\$93,985,180,000	¢0.023914	\$22,475,616
	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential (excluding land defined in the rural activity area)	\$17,670,797,000	¢0.036925	\$6,524,942
	Total					\$29,000,558
Base sector targeted rate	Base	Capital Value	Base differential	\$95,378,015,000	¢0.010676	\$10,182,557
Commercial sector targeted rate	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential	\$19,576,518,000	¢0.027478	\$5,379,236
Downtown targeted rate	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential located in the downtown area	\$12,884,804,000	¢0.109718	\$14,136,949

Rate	Category	Factor	Differential Charge Type	Total Value of Factor	Rate/charge*	Rates yield GST Exclusive
Tawa driveways targeted rate	Base	Fixed amount/rating unit	Shared residential access driveways maintained by Council in the suburb of Tawa (extent of provision of service)	257 properties	\$133.33	\$34,266
Karori Business Improvement District targeted rate	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential located in the Karori Business Improvement District area	\$74,534,000	¢0.080500	\$60,000
Khandallah Business Improvement District targeted rate	Commercial, Industrial and Business	Capital Value	Commercial, industrial and business differential located in the Khandallah Business Improvement District area	\$27,286,000	¢0.073298	\$20,000
Kilbirnie Business Improvement District targeted rate	Commercial, Industrial and Business	Fixed amount/rating unit	Commercial, industrial and business differential located in the Kilbirnie Business Improvement District area	205 properties	\$500.00	\$102,500
		Capital Value	Commercial, industrial and business differential located in the Kilbirnie Business Improvement District area	\$607,075,757	¢0.007824	\$47,500
Total						\$150,000
Tawa Business Improvement District targeted rate	Commercial, Industrial and Business	Fixed amount/rating unit	Commercial, industrial and business differential located in the Tawa Business Improvement District area	72 properties	\$520.00	\$37,440
		Capital Value	Commercial, industrial and business differential located in the Tawa Business Improvement District area	\$197,272,952	¢0.029178	\$57,560
Total						\$95,000

Rate	Category	Factor	Differential Charge Type	Total Value of Factor	Rate/charge*	Rates yield GST Exclusive
Miramar Business Improvement District targeted rate	Commercial, Industrial and Business	Fixed amount/rating unit	Commercial, industrial and business differential located in the Miramar Business Improvement District area	123 properties	\$365.00	\$44,895
		Capital Value	Commercial, industrial and business differential located in the Miramar Business Improvement District area	\$422,731,785	¢0.010372	\$43,845
Total						\$88,740
Total rates requirement (excluding GST)						\$425,102,302

**Note: When rates for 2022/23 are assessed, GST will be applied to the final rates. The total rates requirement includes rates remissions but excludes rates penalties which are budgeted separately.*

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

Rates Increases

	2022/23 Annual Plan			Year on Year % Increase		
	Commercial	Base	Total	Commercial	Base	Total
General Rate	\$116,400,966	\$152,432,198	\$268,833,164	16.7%	20.6%	18.9%
Sector Targeted	\$5,379,236	\$10,182,557	\$15,561,792	-5.9%	-3.1%	-4.1%
Downtown Targeted	\$14,136,949	-	\$14,136,949	-0.6%	0.0%	-0.6%
Water	\$20,085,602	\$30,129,279	\$50,214,880	-9.7%	-9.7%	-9.7%
Sewerage	\$18,245,050	\$28,661,902	\$46,906,95	-7.5%	-7.0%	-7.2%
Storm Water	\$6,524,942	\$22,475,616	\$29,000,558	2.0%	2.0%	2.0%
BIDs and Tawa Driveways	\$413,740	\$34,266	\$448,006	0.4%	0%	0.4%
Total	\$181,186,484	\$243,915,818	\$425,102,302	7.6%	9.3%	8.6%
Sector Growth				1.4%	0.4%	0.6%
Rates increase per sector after growth				6.1%	8.9%	8.0%

Indicative rates

The following table shows the indicative residential and commercial property rates inclusive of GST for a selection of billing categories, based on the 2022/23 budget:

Indicative residential property (for properties without a water meter)			Indicative suburban commercial property rates (for properties with a water meter)*			Indicative downtown commercial property rates (for properties with a water meter)*		
Capital Values	2022/23 Proposed Rates	Increase over 2021/22	Capital Values	2022/23 Proposed Rates	Increase over 2021/22	Capital Values	2022/23 Proposed Rates	Increase over 2021/22
400,000	1,429	6.29%	1,000,000	8,956	7.31%	1,000,000	10,216	6.33%
500,000	1,701	6.99%	1,250,000	11,153	7.39%	1,250,000	12,728	6.39%
600,000	1,974	7.50%	1,500,000	13,351	7.44%	1,500,000	15,241	6.43%
700,000	2,246	7.89%	1,750,000	15,548	7.47%	1,750,000	17,753	6.46%
800,000	2,518	8.20%	2,000,000	17,745	7.50%	2,000,000	20,265	6.48%
900,000	2,791	8.45%	2,250,000	19,942	7.52%	2,250,000	22,777	6.50%
1,000,000	3,063	8.66%	2,500,000	22,140	7.54%	2,500,000	25,290	6.51%
1,100,000	3,336	8.83%	2,750,000	24,337	7.55%	2,750,000	27,802	6.53%
1,200,000	3,608	8.98%	3,000,000	26,534	7.57%	3,000,000	30,314	6.54%
1,300,000	3,880	9.11%	3,250,000	28,731	7.58%	3,250,000	32,827	6.54%
1,400,000	4,153	9.22%	3,500,000	30,929	7.58%	3,500,000	35,339	6.55%
1,500,000	4,425	9.32%	3,750,000	33,126	7.59%	3,750,000	37,851	6.56%
1,600,000	4,697	9.40%	4,000,000	35,323	7.60%	4,000,000	40,363	6.56%
1,700,000	4,970	9.48%	4,250,000	37,520	7.60%	4,250,000	42,876	6.57%
1,800,000	5,242	9.55%	4,500,000	39,718	7.61%	4,500,000	45,388	6.57%
1,900,000	5,515	9.61%	4,750,000	41,915	7.61%	4,750,000	47,900	6.57%
2,000,000	5,787	9.67%	5,000,000	44,112	7.62%	5,000,000	50,412	6.58%

*Excludes water by consumption which are charged based on consumption.

Projected property information

Projected property information at 30 June 2022

Rating units	81,209
Capital value	\$123,246,799,151
Land value	\$79,087,534,201



Ngā tauāki ā-pūtea

Financial statements

Forecast Statement of Comprehensive Revenue and Expense for the year 2022/23 (\$0)

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Revenue			
Rates	430,663	426,357	-4,306
Development contributions	3,500	3,500	0
Grants, subsidies and reimbursements	43,471	40,277	-3,194
Other operating activities	170,600	167,489	-3,111
Investments revenue	12,606	12,294	-312
Fair value gains	8,256	7,046	-1,210
Other revenue	1,100	1,101	1
Finance revenue	13	13	0
Total revenue	670,209	658,077	-12,132
Expense			
Finance expense	32,026	41,375	9349
Expenditure on operating activities	472,188	497,220	25032
Depreciation and amortisation expense	168,381	187,605	19224
Total expense	672,595	726,200	53,605
Total operating surplus/(deficit)	-2,386	-68,123	-65,737
Share of equity accounted surplus from associates and jointly controlled entity	-	-	-

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Net surplus before taxation	-2,386	-68,123	-65,737
Income tax expense	-	-	-
Net surplus	-2,386	-68,123	-65,737
Other comprehensive revenue and expense			
Items that will not be reclassified to surplus/(deficit)			
Revaluations			
- Fair value movement – property, plant and equipment – net	305,266	0	-305,266
Cash flow hedges			
- Fair value movement – net			
Fair value through other comprehensive income			
- Fair value movement – financial assets – net			
Total other comprehensive revenue and expense	305,266	0	-305,266
Total comprehensive revenue and expense	302,880	-68,123	-371,003

Prospective Statement of Financial Position for the year 2022/23 (\$0)

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Assets			
Current assets			
Cash and cash equivalents	20,657	26,481	5,824
Other financial assets	135,500	112,500	-23,000
Receivables and recoverables	71,232	69,915	-1,317
Inventories	1,549	787	-762
Other financial asset	0	0	0
Prepayments	15,837	19,123	3,286
Total current assets	244,775	228,806	-15,969
Non-current assets			
Derivatives - non-current assets	0	7,821	7,821
Other financial assets	16,131	19,581	3,450
Intangible Assets	116,789	41,617	-75,172
Investment Properties	282,565	296,513	13,948
Property, plant and equipment	8,621,764	10,492,077	1,870,313
Investment in subsidiaries	5,998	5,998	0
Investment in associates	19,033	19,474	441
Total non-current assets	9,062,280	10,883,081	1,820,801
Total assets	9,307,055	11,111,887	1,804,832

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Liabilities			
Current liabilities			
Derivative financial liabilities	709	1,798	1,089
Trade and other payables	68,939	71,886	2,947
Deferred revenue	17,755	19,751	1,996
Borrowings	135,500	111,816	-23,684
Provisions for other liabilities	4,627	5,551	924
Employee benefit liabilities and provisions	12,390	13,116	726
Total current liabilities	239,920	223,918	-16,002
Non-current liabilities			
Derivative financial liabilities	106,331	53,045	-53,286
Borrowings	1,249,394	1,362,430	113,036
Provisions for other liabilities	33,307	44,727	11,420
Employee benefit liabilities and provisions	1,400	1,246	-154
Total non-current liabilities	1,390,432	1,461,448	71,016
Total liabilities	1,630,352	1,685,366	55,014

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Equity			
Accumulated funds and retained earnings	5,041,757	5,010,862	-30,895
Revaluation reserves	2,720,693	4,437,653	1,716,960
Hedging reserve	-107,041	-47,022	60,019
Fair value through other comprehensive income reserve	5,085	6,029	944
Restricted funds	16,208	18,999	2,791
Total equity	7,676,702	9,426,521	1,749,819
Total equity and liabilities	9,307,054	11,111,887	1,804,833

Prospective Statement of Changes in Equity for the year 2022/23 (\$0)**Estimate**

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Equity - opening balances			
Accumulated funds and retained earnings	5,044,157	5,078,999	34,842
Revaluation reserves	2,415,427	4,437,653	2,022,226
Hedging reserve	-107,041	-47,022	60,019
Fair value through other comprehensive revenue and expense reserve	5,085	6,029	944
Restricted funds	16,194	18,985	2,791
Total equity - opening balances	7,373,822	9,494,644	2,120,822
Changes in equity			
Retained earnings			
Net surplus for the year	-2,386	-68,123	-65,737
Transfer to restricted funds	-3,504	-3,439	65
Transfer from restricted funds	3,490	3,425	-65
Transfer from revaluation reserves	-	-	-
Transfer to revaluation reserves	-	-	-
Revaluation reserves			
Fair value movement - property, plant and equipment - net	305,266	0	-305,266
Transfer to retained earnings	-	-	-

Estimate

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Hedging reserve			
Movement in hedging reserve	-	-	-
Fair value through other comprehensive revenue and expense reserve			
Movement in fair value		-	-
Restricted funds			
Transfer to retained earnings	3,504	3,439	-65
Transfer from retained earnings	-3,490	-3,425	65
Total comprehensive revenue and expense	302,880	-68,123	-371,003
Net equity - closing balances			
Accumulated funds and retained earnings	5,041,757	5,010,862	-30,895
Revaluation reserves	2,720,693	4,437,653	1,716,960
Hedging reserve	-107,041	-47,022	60,019
Fair value through other comprehensive revenue and expense reserve	5,085	6,029	944
Restricted funds	16,208	18,999	2,791
Total equity - closing balances	7,676,702	9,426,521	1,749,819

Prospective Statement of Cash Flows for the year 2022/23 (\$0)

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Cash flows from operating activities			
Receipts from rates – Council	429,608	427,313	-2,295
Receipts from rates – Greater Wellington Regional Council	90,217	89,736	-481
Receipts from activities and other income	169,366	169,761	395
Receipts from grants and subsidies – operating	10,148	9,558	-590
Receipts from grants and subsidies – capital	36,824	32,014	-4,810
Receipts from investment property lease rentals	10,706	10,394	-312
Cash paid to suppliers and employees	-418,147	-444,333	-26,186
Rates paid to Greater Wellington Regional Council	-90,217	-89,736	481
Grants paid	-50,526	-48,944	1,582
Net GST (paid)/received			
Net cash flows from operating activities	187,979	155,763	-32,216

	2022/23 LTP	2022/23 Annual Plan	Variance to LTP
Cash flows from investing activities			
Dividends received	1,900	1,900	-
Interest received	13	13	-
Proceeds from sale of investment properties	-	-	-
Proceeds from sale of property, plant and equipment	30,400	5,400	-25,000
Increase in investments	-	-	0
Loan advances made	-	-	-
Purchase of investment properties	-	-	-
Purchase of Intangibles	-4,136	-5,038	-902
Purchase of property, plant and equipment	-363,885	-399,420	-35,535
Net cash flows from investing activities	-335,708	-397,145	-61,437
Cash flows from financing activities			
New borrowings	387,993	507,234	119,241
Repayment of borrowings	-209,000	-209,000	0
Interest paid on borrowings	-32,026	-41,375	-9,349
Net cash flows from financing activities	146,967	256,859	109,892
Net increase/(decrease) in cash and cash equivalents	-762	15,477	16,239
Cash and cash equivalents at beginning of year	21,419	11,004	-10,415
Cash and cash equivalents at end of year	20,657	26,481	5,824

Prospective statement of changes in restricted funds for the period ended 2022/23 (\$000)

	2022/23			2031/32	Purpose
	Opening balance	Deposits	Expenditure	Closing balance	
Special reserves and funds					
Reserve purchase and development fund	782	-	-	782	
City growth fund	4,741	21,523	(21,523)	4,741	
Insurance reserve	12,979	16,823	(16,823)	12,979	Allows the Council to meet the uninsured portion of insurance claims
Total special reserves and funds	18,502	38,346	(38,346)	18,502	
Trusts and bequests					
A Graham Trust	4	2	-	6	For the upkeep of a specific area of Karori Cemetery
A W Newton Bequest	361	140	(45)	456	For the benefit of art (Fine Arts Wellington), education (technical and other night schools) and athletics (rowing)
E A McMillan Estate	6	-	-	6	For the benefit of the public library
E Pengelly Bequest	19	5	-	24	For the purchase of children's books
F L Irvine Smith Memorial	9	2	-	1	For the purchase of books for the Khandallah Library
Greek NZ Memorial Association	5	2	-	7	For the maintenance and upgrade of the memorial
Kidsarus 2 Donation	5	2	-	7	For the purchase of children's books
Kirkaldie and Stains Donation	17	-	-	17	For the beautification of the BNZ site
QEII Memorial Book Fund	24	8	-	32	For the purchase of books on the Commonwealth
Schola Cantorum Trust	9	3	-	12	For the purchase of musical scores
Terawhiti Grant	10	-	-	10	To be used on library book purchases
Wellington Beautifying Society Bequest	14	-	-	14	To be used on library book purchases
Total trusts and bequests	483	164	(45)	602	
Total restricted funds	18,985	38,510	(38,391)	19,104	

Explanation of surplus/deficit (\$000's)

The following are items that are presented in the Prospective Statement of Comprehensive Revenue and Expense but do not offset rates.

	Balanced Budget 2022/23
Depreciation not funded by rates:	
Depreciation collected for capital assets that will not be renewed	
NZTA Transport funded projects	(15,797)
General	(30)
Moa Point sewerage treatment plant	0
Decommissioned Living Earth joint venture plant	0
Wellington Waterfront Limited Depreciation	(2,276)
Civic Campus	0
Unfunded Depreciation on 3 Waters Network	(60,121)
Sludge Minimisation Depreciation	0
Total depreciation not funded by rates	(78,224)
Revenue received for capital purposes:	
Funding received from external parties for major capital expenditure projects	
NZTA capital funding	28,514
Housing ring-fenced surplus	(12,904)
Waste min surplus	(231)
Development contributions	3,500

	Balanced Budget 2022/23
Bequests, trust and other external funding	2,290
Total revenue received for capital purposes	21,169
Items funded from prior year surpluses:	
City Growth Fund	0
Civic Campus	0
Capital of Culture	0
Total items funded from prior year surplus	0
Additional operational expenditure items:	
Operational expenditure items identified as equitable to be funded through other funding mechanisms.	
Weathertight Homes funding	4,686
Ngauranga to Airport Contribution to NZTA	94
Cable Car	125
SIIP 1	197
SIIP 2	71
SIIP 3	59
Alex Moore Park - Johnsonville	38
Westpac Stadium	238
Odyssey - Tech1 project	0
Marine Conservation Centre	0

	Balanced Budget 2022/23		Balanced Budget 2022/23
Toitu Pōneke grant - Alex Moore transfer	49	Earthquake Prone Buildings	300
Petone to Ngauranga Cycleway Grant	375	MOB/CAB Demo Costs	(1,784)
Let's Get Welly Moving	(8,574)	Tanglewood House Grant	38
Kilbirnie Bowling Club demolition	0	Capital Gym Loan	0
Shelly Bay Grant - reverse when vested assets return	(2,500)	Te Motu Kairangi - 2020/21 ring fenced expenditure	0
CC and MM Debt fund - construction phase	(4,376)	Sky Show - 2020/21 ring fenced expenditure	0
Library Popup	193	CCO Covid Response Support - 2020/21 ring fenced expenditure	0
Library Popup	101	COVID support package	99
Library Popup	48	Sky Stadium	150
3 Waters	597	WOW	362
R and F Non Compliance	1,498	Water rates shortfall	
2019/20 Revenue loss	874	Earthquake Prone Buildings - 2021/22 ring fenced	(3,000)
WIAL Dividend	(9,604)	Environmental and accessibility fund	0
3 Waters 2019/20 Mount Albert Repairs	1,014	Fair value movement on investment property revaluation (per Fin Perf)	7,046
Underground market closure - loss of revenue	2	Vested asset revenue (per Fin Perf)	
Chaffer Marina - shareholder capital contribution	4	Total additional items	(11,068)
Clyde Quay Wharf Sinking Fund	12	Total surplus/deficit	(68,123)
CCO Covid Response Support	500		

Whakamāramatanga o ngā kaupapahere kaute

Summary of accounting policies

The following indicative financial statements show the 2022/23 financial year's income and expenditure, and financial position.

Balanced budget

The Council operates a "balanced budget". This means that rates only fund what is required to pay for the services delivered each year.

Note that the prospective statement of comprehensive financial performance shows a deficit, this is due to the change in the approach of funding "three waters" depreciation from rates to debt funding of this operational expenditure to an amount equal to the difference between depreciation and capital expenditure renewals. This change in rate funding approach has arisen from the revaluation of water assets which has increased significantly in value and that of depreciation expense after the consultation period of the Annual Plan. Which meant residents weren't able to be advised of this impact on rates prior to consultation.

So although there is a net deficit, the Council does not budget or rate to make an operating profit or deficit.

The Funding and Financial Statements attached are based on the project and programmes outlined and are informed by the Financial Strategy and significant forecasting assumptions.

Reporting entity

Wellington City Council is a territorial local authority governed by the Local Government Act 2002.

The primary objective of the Council is to provide goods or services for community or social benefits rather than making a financial return. As a defined public entity under the Public Audit Act 2001, for the purposes of financial reporting, the Council is audited by the Auditor General, and is classed as a Public Sector Public Benefit Entity.

These prospective financial statements are for Wellington City Council (the Council) as a separate legal entity. Consolidated prospective financial statements comprising the Council and its controlled entities, joint ventures and associates have not been prepared.

Basis of preparation

Statement of compliance

The prospective financial statements have been prepared in accordance with the requirements of the Local Government Act 2002, which includes the requirement to comply with New Zealand Generally Accepted Accounting Practice (NZ GAAP).

The prospective financial statements have been prepared to comply with Public Benefit Entity Accounting Standards (PBE Accounting Standards) for a Tier 1 entity. A Tier 1 entity is defined as being either publicly accountable or large (i.e. expenses over \$30m).

The reporting period for these prospective financial statements is the 9-year period ending 30 June 2031. The prospective financial statements are presented in New Zealand dollars, rounded to the nearest thousand (\$000), unless otherwise stated.

The accounting policies set out below have been applied consistently to all periods presented in these prospective financial statements.

Measurement base

The measurement basis applied is historical cost, modified by the revaluation of certain assets and liabilities as identified in this summary of significant accounting policies. The accrual basis of accounting has been used unless otherwise stated.

For the assets and liabilities recorded at fair value, fair value is defined as the amount for which an item could be exchanged, or a liability settled, between knowledgeable and willing parties in an arm's-length transaction. For investment property, non-current assets classified as held for sale and items of property, plant and equipment which are revalued, the fair value is determined by reference to market value. The market value of a property is the estimated amount for which a property could be exchanged on the date of valuation between a willing buyer and a willing seller in an arm's-length transaction.

Amounts expected to be recovered or settled more than one year after the end of the reporting period are recognised at their present value. The present value of the estimated future cash flows is calculated using applicable inflation factors and a discount rate.

Transition to PBE IPSAS 41 – Financial Instruments

A new accounting standard, PBE IPSAS 41 Financial Instruments, is applicable for this LTP amendment 2022-32 and supersedes the former PBE IPSAS 29 Financial instruments: Recognition and Measurement.

The main differences between PBE IPSAS 29 and PBE IPSAS 41 relate to the classification of financial assets and liabilities, impairment and hedge accounting. The Council does not consider that the financial information will be materially different under this new standard.

Classification of financial assets and liabilities

The Council has completed a detailed assessment of its financial assets and financial liabilities as at 1 July 2022, the date of transition to this new standard. The following table shows the original classification under PBE IPSAS 29 and the new classification under PBE IPSAS 41:

Financial asset/liability	Measurement category		Value at 1 July 2022	
	Current treatment under PBE IPSAS 29	New treatment under PBE IPSAS 41	Original measurement under PBE IPSAS 29	New measurement under PBE IPSAS 41
Financial assets				
Cash and cash equivalents	Amortised cost	Amortised cost	84,349	84,349
Bank deposits < 3 months	Amortised cost	Amortised cost	61,500	61,500
Bank deposits > 3 months	Amortised cost	Amortised cost	0	0
LGFA borrower notes	Amortised cost	Amortised cost	14,902	14,902
Loans to related parties	Amortised cost	Amortised cost	892	892
Equity investment – civic financial services	FVTOCRE	FVTOCRE	507	507
Equity investment – LGFA	FVTOCRE	FVTOCRE	7,865	7,865
Trade receivables and recoverables	Amortised cost	Amortised cost	34,056	34,056
Accrued revenue Amortised cost	Amortised cost	Amortised cost	14,065	14,065
Sundry receivables Amortised cost	Amortised cost	Amortised cost	12,935	12,935
Other financial assets Amortised cost	Amortised cost	Amortised cost	7,821	7,821
Total financial assets			238,892	238,892
Financial liabilities				
Borrowings	Amortised cost	Amortised cost	908,652	908,652
Trade payables and accruals	Amortised cost	Amortised cost	72,108	72,108
Interest payable	Amortised cost	Amortised cost	0	0
Sundry payables	Amortised cost	Amortised cost	0	0
GWRC rates	Amortised cost	Amortised cost	6,693	6,693
Other	Amortised cost	Amortised cost	4,194	4,194
Interest rate swaps – cash flow hedges	FVTOCRE	FVTOCRE	54,843	54,843
Total financial liabilities			1,046,490	1,046,490

Impairment

PBE IPSAS 41 prescribes an expected credit loss model instead of the previous incurred loss model meaning that it is no longer necessary to have an impairment trigger event before recognising impairment losses. The required change in impairment model is immaterial to the Council as impairments are not usually significant when considering prospective financial statements.

Hedge accounting

PBE IPSAS 41 introduces a hedge accounting model that broadens the hedging arrangements in scope of the guidance. The model develops a strong link between an entity's risk management strategies and the accounting treatment for instruments held as part of the risk management strategy. There is no change for the Council when applying this new model as all of our swaps are currently hedged therefore hedging requirements under PBE IPSAS 41 can be continued as they were under PBE IPSAS 29.

Judgements and estimations

The preparation of prospective financial statements using PBE accounting standards requires the use of judgements, estimates and assumptions. Where material, information on the main

assumptions is provided in the "Significant forecasting assumptions".

The estimates and assumptions are based on historical experience as well as other factors that are believed to be reasonable under the circumstances. Subsequent actual results may differ from these estimates and these variations may be material.

The estimates and assumptions are reviewed on an ongoing basis and adjustments are made where necessary.

Revenue

Revenue comprises rates, revenue from operating activities, investment revenue, gains, finance and other revenue and is measured at the fair value of consideration received or receivable.

Revenue may be derived from either exchange or non-exchange transactions.

Revenue from exchange transactions

Revenue from exchange transactions arises where the Council provides goods or services to another entity or individual and directly receives approximately equal value in a willing arm's length transaction (primarily in the form of cash in exchange).

Revenue from non-exchange transactions

Revenue from non-exchange transactions arises from transactions that are not

exchange transactions. Revenue from non-exchange transaction arises when the Council receives value from another party without giving approximately equal value directly in exchange for the value received.

An inflow of resources from a non-exchange transaction recognised as an asset, is recognised as revenue, except to the extent that a liability is also recognised in respect of the same inflow.

As the Council satisfies a present obligation recognised as a liability in respect of an inflow of resources from a non-exchange transaction recognised as an asset, it reduces the carrying amount of the liability recognised and recognises an amount of revenue equal to that reduction.

Approximately equal value

Approximately equal value is considered to reflect a fair or market value, which is normally commensurate with an arm's length commercial transaction between a willing buyer and willing seller. Some goods or services that the Council provides (eg the sale of goods at market rates) are defined as being exchange transactions. Only a few services provided by the Council operate on a full user pays, cost recovery or breakeven basis and these are considered to be exchange transactions unless they are provided at less than active and open market prices.

Most of the services that the Council provides for a fee are subsidised by rates and therefore do not constitute an approximately equal exchange. Accordingly, most of the Council's revenue is categorised as non-exchange.

Specific accounting policies for major categories of revenue are outlined below:

Rates

Rates are set annually by resolution from the Council and relate to a particular financial year. All ratepayers are invoiced within the financial year for which the rates have been set. Rates revenue is recognised in full as at the date when rate assessment notices are sent to the ratepayers. Rates are a tax as they are payable under the Local Government Ratings Act 2002 and are therefore defined as non-exchange.

Water rates by meter are regulated in the same way as other rates and are taxes that use a specific charging mechanism to collect the rate. However, as the water rates are primarily charged on a per unit of consumption basis, water rates by meter are considered to be more in the nature of an exchange transaction. Revenue from water rates by meter is recognised as an accrual based on usage.

Operating activities

Revenue from operating activities is generally measured at the fair value of consideration received or receivable.

The Council undertakes various activities as part of its normal operations, some of which generate revenue, but generally at below market rates. The following categories (except where noted) are classified as transfers, which are non-exchange transactions other than taxes.

Grants, subsidies and reimbursements

Grants and subsidies are recognised as revenue immediately except to the extent a liability is also recognised in respect of the same grant or subsidy. A liability is recognised when the grant or subsidy received are subject to a condition such that the Council has the obligation to return those funds received in the event that the conditions attached to them are breached. As the Council satisfies the conditions, the carrying amount of the liability is reduced and an equal amount is recognised as revenue.

Reimbursements (eg NZ Transport Agency roading claim payments) are recognised upon entitlement, which is when conditions relating to the eligible expenditure have been fulfilled.

Development contributions

Development contributions are recognised as revenue when the Council provides, or is able to provide, the service for which the contribution was charged. In the event that the Council is unable to provide the service immediately, or the development contribution is refundable, the Council will recognise an asset and a liability and only recognise revenue when the Council has met the obligation for which the development contribution was charged.

Rendering of services

Revenue from exchange transactions is recognised by reference to the stage of completion of the transaction at the reporting date.

Revenue from the rendering of services where the service provided is non-exchange is recognised when the transaction occurs to the extent that a liability is not also recognised.

Fines and penalties

Revenue from fines and penalties (eg traffic and parking infringements, library overdue book fines) is recognised when infringement notices are issued or when the fines/penalties are otherwise imposed. In particular the fair value of

parking related fines is determined based on the probability of collection considering previous collection history and a discount for the time value of money.

Sale of goods

The sale of goods is classified as exchange revenue. Sale of goods is recognised when products are sold to the customer and all risks and rewards of ownership have transferred to the customer.

Investment revenues

Dividends

Dividends from equity investments, other than those accounted for using equity accounting, are classified as exchange revenue and are recognised when the Council's right to receive payment has been established.

Investment property lease rentals

Lease rentals (net of any incentives given) are classified as exchange revenue and recognised on a straight-line basis over the term of the lease unless another systematic basis is more representative of the time pattern in which benefits derived from the leased asset is diminished.

Other revenue

Donated, subsidised or vested assets

Where a physical asset is acquired for nil or nominal consideration, with no conditions attached, the fair value of the asset received is recognised as non-exchange revenue when the control of the asset is transferred to the Council.

Gains

Gains include additional earnings on the disposal of property, plant and equipment and movements in the fair value of financial assets and liabilities.

Finance revenue

Interest

Interest revenue is exchange revenue and recognised using the effective interest rate method.

Donated services

The Council benefits from the voluntary service of many Wellingtonians in the delivery of its activities and services (eg: beach cleaning and Ōtari-Wilton's Bush guiding and planting). Due to the difficulty in determining the precise value of these donated services with sufficient reliability, donated services are not recognised in these prospective financial statements.

Expenses

Specific accounting policies for major categories of expenditure are outlined below:

Operating activities

Grants and sponsorships

Expenditure is classified as a grant or sponsorship if it results in a transfer of resources (eg cash or physical assets) to another entity or individual in return for compliance with certain conditions relating to the operating activities of that entity. It includes any expenditure arising from a funding arrangement with another entity that has been entered into to achieve the objectives of the Council. Grants and sponsorships are distinct from donations that are discretionary or charitable gifts. Where grants and sponsorships are discretionary until payment, the expense is recognised when the payment is made. Otherwise, the expense is recognised when the specified criteria have been fulfilled.

Finance expense

Interest

Interest expense is recognised using the effective interest rate method. All borrowing costs are expensed in the period in which they are incurred.

Depreciation and amortisation

Depreciation of property, plant and equipment and amortisation of intangible assets are charged on a straight-line basis over the estimated useful life of the associated assets.

Taxation

The Council, as a local authority, is only liable for income tax on the surplus or deficit for the year derived from any Council controlled trading organisations and comprises current and deferred tax.

Current tax is the expected tax payable on the taxable income for the year, using tax rates enacted or substantively enacted at the end of the reporting period, plus any adjustment to tax payable in respect of previous periods.

Deferred tax is provided using the balance sheet liability method, providing for temporary differences between the carrying amounts of assets and liabilities for financial reporting purposes and amounts used for taxation purposes. The amount of deferred tax provided is based on the expected manner of realisation or settlement of the assets and liabilities, and the unused tax losses using tax rates enacted or substantively enacted at the end of the reporting period. Deferred

income tax assets are recognised to the extent that it is probable that future taxable profit will be available against which they can be utilised.

Goods and services tax (GST)

All items in the prospective financial statements are exclusive of GST, except for receivables and payables, which are stated as GST inclusive. Where GST is not recoverable as an input tax, it is recognised as part of the related asset or expense.

Financial instruments

New accounting policies under PBE IPSAS 41

Financial classification

Financial instruments include financial assets (measured at amortised cost, measured at fair value through surplus or deficit or measured at fair value through other comprehensive revenue and expense), financial liabilities (measured at amortised cost) and derivative financial instruments. Financial instruments are initially recognised on trade-date at their fair value plus transaction costs. Subsequent measurement of financial instruments depends on the classification determined by the Council. Financial assets are derecognised when the rights

to receive cash flows have expired or have been transferred and the Council has transferred substantially all the risks and rewards of ownership.

Financial instruments are classified into the categories outlined below based on the purpose for which they were acquired. The classification is determined at initial recognition and re-evaluated at the end of each reporting period.

Financial assets

Financial assets are classified as either financial assets at amortised cost, financial assets at fair value through surplus or deficit or financial assets at fair value through other comprehensive revenue and expense.

Financial assets at amortised cost comprise cash and cash equivalents, trade and other receivables and loans and deposits.

Cash and cash equivalents comprise cash balances and call deposits with maturity dates of 3 months or less.

Receivables and recoverables have fixed or determinable payments. They arise when the Council provides money, goods or services directly to a debtor, and has no intention of trading the receivable or recoverable.

Loans and deposits include loans to other entities (including subsidiaries and associates), and bank deposits with maturity dates of more than 3 months.

Financial assets in this category are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Fair value is estimated as the present value of future cash flows, discounted at the market rate of interest at the reporting date for assets of a similar maturity and credit risk. Receivables and recoverables due in less than 12 months are recognised at their nominal value.

Financial assets at fair value through other comprehensive revenue and expense relate to equity investments that are held by the Council for long-term strategic purposes and therefore are not intended to be sold. Financial assets at fair value through other comprehensive revenue and expense are initially recorded at fair value plus transaction costs. They are subsequently measured at fair value and changes, other than impairment losses, are recognised directly in a reserve within equity. On disposal, the cumulative fair value gain or loss previously recognised directly in other comprehensive revenue and expense is recognised within surplus or deficit.

Impairment losses are recognised based on an "expected loss model" which requires the Council to look at forward-looking, current and historic information when assessing impairment. As there are statutory remedies to recover unpaid rates, rates penalties and water meter charges, no provision has been made for impairment in respect of these receivables.

Financial liabilities

Financial liabilities comprise payables under exchange transactions, taxes, transfers and borrowings. Financial liabilities with duration of more than 12 months are recognised initially at fair value plus transaction costs and subsequently measured at amortised cost using the effective interest rate method. Amortisation is recognised within surplus or deficit. Financial liabilities with duration of less than 12 months are recognised at their nominal value.

On disposal any gains or losses are recognised within surplus or deficit.

Derivatives

Derivative financial instruments include interest rate swaps used to hedge exposure to interest rate risk on borrowings. Derivatives are initially recognised at fair value, based on quoted market prices, and subsequently remeasured to fair value at the end of each reporting period. Fair value is determined by reference to quoted prices for similar instruments in active markets. Derivatives that do not qualify for hedge accounting are classified as non-hedged and fair value gains or losses are recognised within surplus or deficit.

Recognition of fair value gains or losses on derivatives that qualify for hedge accounting depends on the nature of the item being hedged. Where a derivative is used to hedge variability of cash flows (cash flow hedge), the effective part of any gain or loss is recognised within other comprehensive revenue and expense while the ineffective part is recognised within surplus or deficit. Gains or losses recognised in other comprehensive revenue and expense transfer to surplus or deficit in the same periods as when the hedged item affects the surplus or deficit. Where a derivative is used to hedge variability in the fair value of the Council's fixed rate borrowings (fair value hedge), the gain or loss is recognised within surplus or deficit.

As per the International Swap Dealers' Association (ISDA) master agreements, all swap payments or receipts are settled net.

Investment Properties

Investment properties are properties that are held primarily to earn rental revenue or for capital growth or both. These include the Council's ground leases, and certain land and buildings.

Investment properties exclude those properties held for strategic purposes or to provide a social service. This includes properties that generate cash inflows as the rental revenue is incidental to the purpose for holding the property. Such properties include the Council's social housing assets, which are held within operational assets in property, plant and equipment. Borrowing costs incurred during the construction of investment property are not capitalised.

Investment properties are measured initially at cost and subsequently measured at fair value, determined annually by an independent registered valuer. Any gain or loss arising is recognised within surplus or deficit. Investment properties are not depreciated.

Non-current assets classified as held for sale

Non-current assets held for sale are separately classified as their carrying amount will be recovered through a sale transaction rather than through continuing use. A non-current asset is classified as held for sale where:

- the asset is available for immediate sale in its present condition subject only to terms that are usual and customary for sales of such assets
- a plan to sell the asset is in place and an active programme to locate a buyer has been initiated
- the asset is being actively marketed for sale at a price that is reasonable in relation to its current fair value
- the sale is expected to occur within 1 year or beyond 1 year where a delay has occurred that is caused by events beyond the Council's control and there is sufficient evidence the Council remains committed to sell the asset
- actions required to complete the sale indicate it is unlikely that significant changes to the plan will be made or the plan will be withdrawn.

A non-current asset classified as held for sale is recognised at the lower of its carrying amount or fair value less costs to sell. Impairment losses on initial classification are included within surplus or deficit.

Property, plant and equipment

Property, plant and equipment consists of operational assets, restricted assets and infrastructure assets.

Operational assets include land, the landfill post-closure asset, buildings, the Civic Centre complex, the library collection, and plant and equipment.

Restricted assets include art and cultural assets, restricted buildings, parks and reserves and the Town Belt. These assets provide a benefit or service to the community and in most cases cannot be disposed of because of legal or other restrictions.

Infrastructure assets include the roading network, water, waste and drainage reticulation networks, service concession assets and infrastructure land (including land under roads). Each asset type includes all items that are required for the network to function.

Vested assets are those assets where ownership and control are transferred to the Council from a third party (eg infrastructure assets constructed by developers and transferred to the Council on completion of a subdivision). Vested assets are recognised within their respective asset classes as above.

Heritage assets are tangible assets with historical, artistic, scientific, technological, geophysical or environmental qualities that are held and maintained principally for their contribution to knowledge and culture. The Council recognises these assets within these prospective financial statements to the extent their value can be reliably measured.

Recognition

Expenditure is capitalised as property, plant and equipment when it creates a new asset or increases the economic benefits of an existing asset. Costs that do not meet the criteria for capitalisation are expensed.

Measurement

Property, plant and equipment is recognised initially at cost, unless acquired for nil or nominal cost (eg vested assets), in which case the asset is recognised at fair value at the date of transfer. The initial cost of property, plant and equipment includes the purchase consideration (or the fair value in the case of vested assets), and those costs that are directly attributable to bringing the asset into the location and condition necessary for its intended purpose. Subsequent expenditure that extends or expands the asset's service potential is capitalised.

Borrowing costs incurred during the construction of property, plant and equipment are not capitalised.

After initial recognition, certain classes of property, plant and equipment are revalued to fair value. Where there is no active market for an asset, fair value is determined by optimised depreciated replacement cost.

Specific measurement policies for categories of property, plant and equipment are shown below:

Operational assets

Plant and equipment and the Civic Centre complex are measured at historical cost and not revalued.

Library collections are valued at depreciated replacement cost on a 3-year cycle by the Council's library staff in accordance with guidelines outlined in Valuation Guidance for Cultural and Heritage Assets, published by the Treasury Accounting Team, November 2002.

Land and buildings are valued by independent registered valuers, at fair value, on a 3-year cycle, or whenever the carrying amount differs materially to fair value.

Restricted assets

Art and cultural assets (artworks, sculptures and statues) are valued at historical cost. All other restricted assets (buildings, parks and reserves and the Town Belt) were valued at fair value as at 30 June 2005 by independent registered valuers. The Council has elected to use the fair value of other restricted assets at 30 June 2005 as the deemed cost of

the assets. These assets are no longer revalued. Subsequent additions have been recorded at cost.

Infrastructure assets

Infrastructure assets (the roading network, water, waste and drainage reticulation networks including service concession arrangement assets (wastewater treatment plants) are valued at optimised depreciated replacement cost on a regular basis or, whenever the carrying amount differs materially to fair value, by independent registered valuers. Infrastructure valuations are based on current quotes from actual suppliers. As such, they include ancillary costs such as breaking through seal, traffic control and rehabilitation. Between valuations, expenditure on asset improvements is capitalised at cost.

Infrastructure land (excluding land under roads) is valued at fair value on a regular basis or, whenever the carrying amount differs materially to fair value.

Land under roads, which represents the corridor of land directly under and adjacent to the Council's roading network was valued as at 30 June 2005 at the average value of surrounding adjacent land discounted by 50 percent to reflect its restricted nature.

The Council elected to use the fair value of land under roads at 30 June 2005 as the deemed cost of the asset. Land under roads is no longer revalued. Subsequent additions have been recorded at cost.

The service concession arrangement assets consist of the Moa Point, Western (Karori) and Carey's Gulley wastewater treatment plants, which are owned by the Council but operated by Veolia Water under agreement. These assets are included within and valued consistently with waste infrastructure network assets.

The carrying values of revalued property, plant and equipment are reviewed at the end of each reporting period to ensure that those values are not materially different to fair value.

Revaluations

The result of any revaluation of the Council's property, plant and equipment is recognised within other comprehensive revenue and expense and taken to the asset revaluation reserve. Where this results in a debit balance in the reserve for a class of property, plant and equipment, the balance is included in the surplus or deficit. Any subsequent increase on revaluation that offsets a previous decrease in value

recognised within surplus or deficit will be recognised firstly, within surplus or deficit up to the amount previously expensed, with any remaining increase recognised within other comprehensive revenue and expense and in the revaluation reserve for that class of property, plant and equipment.

Accumulated depreciation at the revaluation date is eliminated so that the carrying amount after revaluation equals the revalued amount.

While assumptions are used in all revaluations, the most significant of these are in infrastructure. For example, where stormwater, wastewater and water supply pipes are underground, the physical deterioration and condition of assets are not visible and must therefore be estimated. Any revaluation risk is minimised by performing a combination of physical inspections and condition modelling assessments.

Impairment

The Council's assets are defined as cash generating if the primary purpose of the asset is to provide a commercial return. Non-cash generating assets are assets other than cash generating assets.

The carrying amounts of cash generating property, plant and equipment assets are reviewed at least annually to determine if there is any indication of impairment. Where an assets, or class of assets, recoverable amount is less than it's carrying amount it will be reported at its recoverable amount and an impairment loss will be recognised. The recoverable amount is the higher of an item's fair value less costs to sell and value in use. Losses resulting from impairment are reported within surplus or deficit unless the asset is carried at a revalued amount in which case any impairment loss is treated as a revaluation decrease and recorded within other comprehensive revenue and expense.

The carrying amounts of non-cash generating property, plant and equipment assets are reviewed at least annually to determine if there is any indication of impairment. Where an assets, or class of assets, recoverable service amount is less than it's carrying amount it will be reported at its recoverable service amount and an impairment loss will be recognised. The recoverable service amount is the higher of an item's fair value less costs to sell and value in use. A non-cash generating asset's value in use is the present value of the asset's remaining service potential. Losses resulting from impairment are reported within surplus or deficit unless the asset is carried at

a revalued amount in which case any impairment loss is treated as a revaluation decrease and recorded within other comprehensive revenue and expense.

Disposal

Gains and losses arising from the disposal of property, plant and equipment are recognised within surplus or deficit in the period in which the transaction occurs. Any balance attributable to the disposed asset in the asset revaluation reserve is transferred to retained earnings.

Work in progress

The cost of projects within work in progress is transferred to the relevant asset class when the project is completed and then depreciated.

Depreciation

Depreciation is provided on all property, plant and equipment, with certain exceptions. The exceptions are land, restricted assets other than buildings, and assets under construction (work in progress). Depreciation is calculated on a straight-line basis, to allocate the cost or value of the asset (less any assessed residual value) over its estimated useful life. The estimated useful life ranges of the major classes of property, plant and equipment are as follows:

Estimated useful lives of tangible assets

Asset category	Useful life (years)
Operational assets	
Land	unlimited
Buildings:	
Structure	20-100
Roof	20-90
Interior	5-100
Services	5-100
Civic Precinct	2-67
Plant and equipment	1-100
Library collection	4-11
Infrastructure assets:	
Land (including land under roads)	unlimited
Roading:	
Road pavement	10-40
Retaining/sea walls	50-100
Kerb and channel	10-60
Structures – other sea defences	100-250
Tunnels – structure and services	20-175
Bridges	9-110
Drainage, waste and water:	
Pipes	60-110
Reservoirs	25-90
Pump stations	32-105
Fittings	25-70
Restricted assets (excluding buildings)	unlimited

The large variations in the range of lives for infrastructural assets is due to these assets being managed and depreciated by individual component rather than as a whole asset.

The useful lives are updated after each revaluation cycle and are reflected in the new depreciation rates that will apply.

The landfill post closure asset is depreciated over the life of the landfill based on the capacity of the landfill.

Intangible assets

Intangible assets predominantly comprise computer software and carbon credits. They are recorded at cost less any subsequent amortisation and impairment losses.

Computer software has a finite economic life and amortisation is charged to surplus or deficit on a straight-line basis over the estimated useful life of the asset.

Typically, the estimated useful life range of these assets are as follows:

Estimated useful lives of intangible assets

Asset category	Useful life (years)
Computer software	2-11

Carbon credits comprise either allocations of emission allowances granted by the Government related to forestry assets or units purchased in the market to cover liabilities associated with landfill operations. Carbon credits are recognised at cost at the date of allocation or purchase.

Gains and losses arising from disposal of intangible assets are recognised within surplus or deficit in the period in which the transaction occurs. Intangible assets are reviewed at least annually to determine if there is any indication of impairment. Where an intangible asset's recoverable amount is less than its carrying amount, it will be reported at its recoverable amount and an impairment loss will be recognised. Losses resulting from impairment are reported within surplus or deficit.

Research and development

Research costs are expensed as incurred. Development expenditure on individual projects is capitalised and recognised as an asset when it meets the definition and criteria for capitalisation as an asset and it is probable that the Council will receive future economic benefits from the asset. Assets which have finite lives are stated at cost less accumulated amortisation and are amortised on a straight-line basis over their useful lives.

Leases

Operating leases as lessee - leases where the lessor retains substantially all the risks and rewards of ownership of the leased items are classified as operating leases. Payments made under operating leases are recognised within surplus or deficit on a straight-line basis over the term of the lease. Lease incentives received are recognised within surplus or deficit over the term of the lease as they form an integral part of the total lease payment.

Operating leases as lessor - the Council leases investment properties and a portion of land and buildings. Rental revenue is recognised on a straight-line basis over the lease term.

Finance leases - finance leases transfer to the Group (as lessee) substantially all the risks and rewards of ownership of the leased asset. Initial recognition of a finance lease results in an asset and liability being recognised at amounts equal to the lower of the fair value of the leased property or the present value of the minimum lease payments. The finance charge is released to surplus or deficit over the lease period and the capitalised values are amortised over the shorter of the lease term and the useful life of the leased item.

Employee benefit liabilities

A provision for employee benefit liabilities (holiday leave, long-service leave and retirement gratuities) is recognised as a liability when benefits are earned but not paid.

Holiday leave - holiday leave includes annual leave, long-service leave, statutory time off in lieu and ordinary time off in lieu. Annual leave is calculated on an actual entitlement basis in accordance with section 21(2) of the Holidays Act 2003.

Retirement gratuities - retirement gratuities are calculated on an actuarial basis based on the likely future entitlements accruing to employees, after taking into account years of service, years to entitlement, the likelihood that employees will reach the point of entitlement, and other contractual entitlements information.

Other contractual entitlements - other contractual entitlements include termination benefits, which are recognised within surplus or deficit only when there is a demonstrable commitment to either terminate employment prior to normal retirement date or to provide such benefits as a result of an offer to encourage voluntary redundancy. Termination benefits settled

within 12 months are reported at the amount expected to be paid, otherwise they are reported as the present value of the estimated future cash outflows.

Provisions

Provisions are recognised for future liabilities of uncertain timing or amount when there is a present obligation as a result of a past event, it is probable that expenditure will be required to settle the obligation and a reliable estimate of the obligation can be made. Provisions are measured at the expenditure expected to be required to settle the obligation. Liabilities and provisions to be settled beyond 12 months are recorded at their present value.

Landfill post-closure costs – the Council, as operator of the Southern Landfill, has a legal obligation to apply for resource consents when the landfill or landfill stages reach the end of their operating life and are to be closed. These resource consents will set out the closure requirements and the requirements for ongoing maintenance and monitoring services at the landfill site after closure. A provision for post-closure costs is recognised as a liability when the obligation for post-closure arises, which is when each stage of the landfill is commissioned and refuse begins to accumulate.

The provision is measured based on the present value of future cash flows expected to be incurred, taking into account future events including known changes to legal requirements and known improvements in technology. The provision includes all costs associated with landfill post-closure including final cover application and vegetation; incremental drainage control features; completing facilities for leachate collection and monitoring; completing facilities for water quality monitoring; completing facilities for monitoring and recovery of gas.

Amounts provided for landfill post-closure are capitalised to the landfill asset. The capitalised landfill asset is depreciated over the life of the landfill based on the capacity used.

Net assets/equity

Net assets or equity is the community's interest in the Council and is measured as the difference between total assets and total liabilities. Net assets or equity is disaggregated and classified into a number of components to enable clearer identification of the specified uses of equity within the Council.

The components of net assets or equity are accumulated funds and retained earnings, revaluation reserves, a hedging

reserve, a fair value through other comprehensive revenue and expense reserve and restricted funds (special funds, reserve funds, trusts and bequests).

Restricted funds are those reserves that are subject to specific conditions of use, whether under statute or accepted as binding by the Council, and that may not be revised without reference to the Courts or third parties. Transfers from these reserves may be made only for specified purposes or when certain specified conditions are met.

Prospective statement of cash flows

Cash and cash equivalents for the purposes of the cash flow statement comprise bank balances, cash on hand and short-term deposits with a maturity of 3 months or less. The prospective statement of cash flows has been prepared using the direct approach subject to the netting of certain cash flows. Cash flows in respect of investments and borrowings that have been rolled over under arranged finance facilities have been netted in order to provide more meaningful disclosures.

Operating activities include cash received from all non-financial revenue sources of the Council and record the cash payments made for the supply of goods and services. Investing activities relate to

the acquisition and disposal of assets and investment revenue. Financing activities relate to activities that change the equity and debt capital structure of the Council and financing costs.

Related parties

Related parties arise where one entity has the ability to affect the financial and operating policies of another through the presence of control or significant influence. Related parties include members of the Group and key management personnel. Key management personnel include the Mayor and Councillors as Directors, the Chief Executive and all members of the Executive Leadership Team being key advisors to the Directors and Chief Executive.

The Mayor and Councillors are considered Directors as they occupy the position of a member of the governing body of the Council reporting entity. Directors' remuneration comprises any money, consideration or benefit received or receivable or otherwise made available, directly or indirectly, to a Director during the reporting period. Directors' remuneration does not include reimbursement of authorised work expenses or the provision of work-related equipment such as mobile phones and laptops.

Cost allocation

The Council has derived the cost of service for each significant activity (as reported within the Statements of Service Performance). Direct costs are expensed directly to the activity. Indirect costs relate to the overall costs of running the organisation and include staff time, office space and information technology costs. These indirect costs are allocated as overheads across all activities.

Comparatives

To ensure consistency with the current year, certain comparative information has been reclassified where appropriate. This has occurred:

- where classifications have changed between periods
- where the Council has made additional disclosure in the current year, and where a greater degree of disaggregation of prior year amounts and balances is therefore required
- where there has been a change of accounting policy.

Public Benefit Entity Financial Reporting Standard 42 Prospective Financial Statements (PBE FRS 42)

The Council has complied with PBE FRS 42 in the preparation of these prospective financial statements. In accordance with PBE FRS 42, the following information is provided:

1. Description of the nature of the entity's current operation and its principal activities

The Council is a territorial local authority, as defined in the Local Government Act 2002. The Council's principal activities are outlined within this Annual Plan.

2. Purpose for which the prospective financial statements are prepared

It is a requirement of the Local Government Act 2002 to present prospective financial statements that span 1 year and include them within the Long-term Plan. This provides an opportunity for ratepayers and residents to review the projected financial results and position of the Council. Prospective financial statements are revised annually to reflect updated assumptions and costs.

3. Bases for assumptions, risks and uncertainties

The financial information has been prepared on the basis of best estimate assumptions as the future events which the Council expects to take place. The Council has considered factors that may lead to a material difference between information in the prospective financial statements and actual results. These factors, and the assumptions made in relation to the sources of uncertainty and potential effect, are outlined within this Long-term Plan.

4. Cautionary note

The financial information is a forecast. Actual results are likely to vary from the information presented, and the variations may be material.

5. Other disclosures

These prospective financial statements were adopted as part of the assumptions that form the LTP amendment 2022-31 for issue on 30 June 2022 by Wellington City Council. The Council is responsible for the prospective financial statements presented, including the assumptions underlying prospective financial statements and all other disclosures. The LTP amendment is a forecast and as such contains no actual operating results.

Te Whakahaere mahi me ngā kaupapa

Operating projects and programmes

Strategy	Activity Group	Activity	Activity Description		2022/23 budget (\$000)	
Governance	1.1	1000	Annual Planning	Operating Costs	1,762	
		Total - 1000 Annual Planning				1,762
		1001	Policy	Operating Costs	1,807	
		Total - 1001 Policy				1,807
		1002	Committee and Council Process	Income		(203)
				Operating Costs		9,045
		Total - 1002 Committee and Council Process				8,842
		1003	Strategic Planning	Operating Costs	524	
		Total - 1003 Strategic Planning				524
		1004	Tawa Community Board – Discretionary	Operating Costs	18	
		Total - 1004 Tawa Community Board – Discretionary				18
		1005	Smart Capital – Marketing	Operating Costs	3	
		Total - 1005 Smart Capital – Marketing				3
		1007	WCC City Service Centre	Income		(105)
Operating Costs				5,568		
Total - 1007 WCC City Service Centre				5,463		
1009	Rating Property Valuations	Income		(232)		
		Operating Costs		818		
Total - 1009 Rating Property Valuations				586		
1010	Rateable property data and valuation management	Operating Costs	1,184			

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1010 Rateable property data and valuation management		1,184
		1011	Archives	
			Income	(215)
			Operating Costs	2,015
		Total - 1011 Archives		1,800
		1216	CCO Covid Response Support	
			Operating Costs	0
		Total - 1216 CCO Covid Response Support		0
		1220	Climate change response	
			Operating Costs	2,848
		Total - 1220 Climate change response		2,848
		1221	Business Climate Action Support	
			Operating Costs	520
		Total - 1221 Business Climate Action Support		520
		1222	Workplace Travel Planning	
			Operating Costs	256
		Total - 1222 Workplace Travel Planning		256
		1223	Home Energy Audits	
			Operating Costs	327
		Total - 1223 Home Energy Audits		327
		1224	Future Living Skills	
			Operating Costs	69
		Total - 1224 Future Living Skills		69
		1225	Climate and Sustainability Fund	
			Operating Costs	291
		Total - 1225 Climate and Sustainability Fund		291
		Total - 1.1 Governance information and engagement		26,300

Strategy	Activity Group	Activity	Activity Description		2022/23 budget (\$000)
	1.2	1012	Māori Partnerships	Operating Costs	1,597
		Total - 1012 Māori Partnerships			1,597
		1012	Māori Strategic Advice	Operating Costs	1,796
		Total - 1013 Māori Strategic Advice			1,796
		1218	Māori Capability and Success	Operating Costs	1,275
		Total - 1218 Māori Capability and Success			1,275
	Total - 1.2 Māori and mana whenua partnerships				4,669
Total - 1 Governance					30,969
Environment	2.1	1014	Parks and Reserves Planning	Operating Costs	1,260
		Total - 1014 Parks and Reserves Planning			1,260
		1015	Reserves Unplanned Maintenance	Operating Costs	246
		Total - 1015 Reserves Unplanned Maintenance			246
		1016	Parks Mowing - Open Space and Reserve Land	Income	(46)
				Operating Costs	1,587
		Total - 1016 Parks Mowing - Open Space and Reserve Land			1,541
		1017	Park Furniture and Infrastructure Maintenance	Income	(37)
				Operating Costs	2,013
		Total - 1017 Park Furniture and Infrastructure Maintenance			1,976
		1018	Parks and Buildings Maintenance	Income	(320)
				Operating Costs	1,694

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1018 Parks and Buildings Maintenance		1,375
		1019	CBD and Suburban Gardens	
			Income	(35)
			Operating Costs	2,528
		Total - 1019 CBD and Suburban Gardens		2,493
		1020	Arboricultural Operations	
			Income	(156)
			Operating Costs	2,057
		Total - 1020 Arboricultural Operations		1,901
		1021	Wellington Gardens (Botanic, Ōtari etc)	
			Income	(520)
			Operating Costs	6,426
		Total - 1021 Wellington Gardens (Botanic, Ōtari etc)		5,905
		1022	Coastal Operations	
			Income	(49)
			Operating Costs	1,479
		Total - 1022 Coastal Operations		1,430
		1024	Road Corridor Growth Control	
			Income	(826)
			Operating Costs	2,807
		Total - 1024 Road Corridor Growth Control		1,981
		1025	Street Cleaning	
			Income	(415)
			Operating Costs	8,541

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1025 Street Cleaning		8,126
		1026	Hazardous Trees Removal	
			Income	(6)
			Operating Costs	416
		Total - 1026 Hazardous Trees Removal		410
		1027	Town Belts Planting	Operating Costs
				1,043
		Total - 1027 Town Belts Planting		1,043
		1028	Townbelt-Reserves Management	
			Income	(296)
			Operating Costs	6,694
		Total - 1028 Townbelt-Reserves Management		6,398
		1030	Community greening initiatives	Operating Costs
				751
		Total - 1030 Community greening initiatives		751
		1031	Environmental Grants Pool	Operating Costs
				105
		Total - 1031 Environmental Grants Pool		105
		1032	Walkway Maintenance	Operating Costs
				1,277
		Total - 1032 Walkway Maintenance		1,277
		1033	Weeds and Hazardous Trees Monitoring	Operating Costs
				1,461
		Total - 1033 Weeds and Hazardous Trees Monitoring		1,461
		1034	Animal Pest Management	Operating Costs
				2,178
		Total - 1034 Animal Pest Management		2,178
		1035	Waterfront Public Space Management	
			Income	(455)
			Operating Costs	8,771

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1035 Waterfront Public Space Management		8,317
		1217	PSR Nursery Operations	
			Income	(45)
			Operating Costs	460
		Total - 1217 PSR Nursery Operations		415
		Total - 2.1 Gardens, beaches and green open spaces		50,589
	2.2	1036	Landfill Operations and Maintenance	
			Income	(15,920)
			Operating Costs	12,267
		Total - 1036 Landfill Operations and Maintenance		(3,652)
		1037	Suburban Refuse Collection	
			Income	(5,098)
			Operating Costs	4,662
		Total - 1037 Suburban Refuse Collection		(436)
		1038	Domestic Recycling	
			Income	(4,886)
			Operating Costs	7,502
		Total - 1038 Domestic Recycling		2,616
		1039	Waste Minimisation	
			Income	(1,656)
			Operating Costs	3,396
		Total - 1039 Waste Minimisation		1,739
		1040	Litter Enforcement	
			Operating Costs	99
		Total - 1040 Litter Enforcement		99
		1041	Closed Landfill Gas Migration Monitoring	
			Operating Costs	718
		Total - 1041 Closed Landfill Gas Migration Monitoring		718

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
	2.2	1042	EV Charging and Home Energy Audits	Income 0
				Operating Costs 60
			Total - 1042 EV Charging and Home Energy Audits	60
			Total - 2.2 Waste reduction and energy conservation	1,144
	2.3	1044	Water - Network Maintenance	Operating Costs 10,616
			Total - 1044 Water - Network Maintenance	10,616
		1045	Water - Water Connections	Income (47)
				Operating Costs 0
			Total - 1045 Water - Water Connections	(47)
		1046	Water - Pump Stations Maintenance-Operations	Operating Costs 730
			Total - 1046 Water - Pump Stations Maintenance-Operations	730
		1047	Water - Asset Stewardship	Operating Costs 41,032
			Total - 1047 Water - Asset Stewardship	41,032
		1049	Water - Monitoring and Investigation	Operating Costs 858
			Total - 1049 Water - Monitoring and Investigation	858
		1051	Water - Bulk Water Purchase	Operating Costs 21,519
			Total - 1051 Water - Bulk Water Purchase	21,519
			Total - 2.3 Water	74,708
	2.4	1052	Wastewater - Asset Stewardship	Income (863)
				Operating Costs 35,208

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1052 Wastewater - Asset Stewardship		34,345
		1055	Wastewater - Network Maintenance Operating Costs	8,729
		Total - 1055 Wastewater - Network Maintenance		8,729
		1058	Wastewater - Monitoring and Investigation Operating Costs	920
		Total - 1058 Wastewater - Monitoring and Investigation		920
		1059	Wastewater - Pump Station Maintenance-Ops Operating Costs	1,228
		Total - 1059 Wastewater - Pump Station Maintenance-Ops		1,228
		1060	Wastewater - Treatment Plants Operating Costs	29,411
		Total - 1060 Wastewater - Treatment Plants		29,411
		1219	Sludge Minimisation Operating Costs	108
		Total - 1219 Sludge Minimisation		108
		Total - 2.4 Wastewater		74,742
	2.5	1063	Stormwater - Asset Stewardship Operating Costs	28,798
		Total - 1063 Stormwater - Asset Stewardship		28,798
		1064	Stormwater - Network Maintenance Operating Costs	4,517
		Total - 1064 Stormwater - Network Maintenance		4,517
		1065	Stormwater - Monitoring and Investigation Operating Costs	355
		Total - 1065 Stormwater - Monitoring and Investigation		355

Strategy	Activity Group	Activity	Activity Description		2022/23 budget (\$000)
		1067	Drainage Maintenance	Income	(196)
				Operating Costs	1,455
		Total - 1067 Drainage Maintenance			1,259
		1068	Stormwater – Pump Station Maintenance – Ops	Operating Costs	133
		Total - 1068 Stormwater – Pump Station Maintenance-Ops			133
		Total - 2.5 Stormwater			35,062
	2.6	1069	Zealandia	Operating Costs	1,572
		Total - 1069 Zealandia			1,572
		1070	Wellington Zoo Trust	Operating Costs	6,183
		Total - 1070 Wellington Zoo Trust			6,183
		Total - 2.6 Conservation attractions			7,756
Total – 2 Environment					244,001
Economic Development	3.1	1073	WellingtonNZ Tourism	Operating Costs	6,210
		Total - 1073 WellingtonNZ Tourism			6,210
		1074	Events Fund	Operating Costs	5,265
		Total - 1074 Events Fund			5,265
		1075	Wellington Venues	Income	(10,661)
				Operating Costs	14,889
		Total - 1075 Wellington Venues			4,228

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)	
		1076	Destination Wellington	Operating Costs	1,958
		Total - 1076 Destination Wellington		1,958	
		1077	CBD Free Wifi	Operating Costs	30
		Total - 1077 CBD Free Wifi		30	
		1078	Wellington Convention and Exhibition Centre (WCEC)	Income	0
				Operating Costs	5,638
		Total - 1078 Wellington Convention and Exhibition Centre (WCEC)		5,638	
		1081	Economic Growth Strategy	Operating Costs	390
		Total - 1081 Economic Growth Strategy		390	
		1082	City Growth Fund	Operating Costs	2,092
		Total - 1082 City Growth Fund		2,092	
		1086	Sky Stadium	Operating Costs	0
		Total - 1086 Sky Stadium		0	
		1087	International Relations	Operating Costs	808
		Total - 1087 International Relations		808	
		1089	Business Improvement Districts	Operating Costs	422
		Total - 1089 Business Improvement Districts		422	
		Total - 3.1 City promotions and business support		27,038	
		Total - 3 Economic Development		27,038	
Cultural Wellbeing	4.1	1090	Wellington Museums Trust	Operating Costs	10,098
		Total - 1090 Wellington Museums Trust		10,098	

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)	
		1092	Te Papa Funding	Operating Costs	2,250
		Total - 1092 Te Papa Funding		2,250	
		1093	Carter Observatory	Operating Costs	829
		Total - 1093 Carter Observatory		829	
		1095	City Events Programme	Income	(324)
				Operating Costs	3,575
		Total - 1095 City Events Programme		3,251	
		1097	Citizen's Day - Mayoral Day	Operating Costs	24
		Total - 1097 Citizen's Day - Mayoral Day		24	
		1098	Cultural Grants Pool	Operating Costs	1,288
		Total - 1098 Cultural Grants Pool		1,288	
		1099	Subsidised Venue Hire for Community Groups	Operating Costs	745
				Total - 1099 Subsidised Venue Hire for Community Groups	
		1100	City Arts Programme	Income	(76)
				Operating Costs	1,295
		Total - 1100 City Arts Programme		1,218	
		1101	NZSO Subsidy	Operating Costs	216
		Total - 1101 NZSO Subsidy		216	

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		1102	Toi Pōneke Arts Centre	Income (581)
				Operating Costs 2,044
		Total - 1102 Toi Pōneke Arts Centre		1,463
		1103	Public Art Fund	Operating Costs 547
		Total - 1103 Public Art Fund		547
		1104	New Zealand Ballet	Operating Costs 164
		Total - 1104 New Zealand Ballet		164
		1105	Orchestra Wellington	Operating Costs 304
		Total - 1105 Orchestra Wellington		304
		1106	Regional Amenities Fund	Operating Costs 609
		Total - 1106 Regional Amenities Fund		609
		1207	Capital of Culture	Operating Costs 1,115
		Total - 1207 Capital of Culture		1,115
		Total - 4.1 Arts and cultural activities		24,121
		Total - 4 Cultural Wellbeing		24,121
Social and Recreation	5.1	1107	Swimming Pools Operations	Income (7,597)
				Operating Costs 28,155
		Total - 1107 Swimming Pools Operations		20,558
		1108	Natural Turf Sport Operations	Income (354)
				Operating Costs 4,015

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1108 Natural Turf Sport Operations		3,660
		1109	Synthetic Turf Sport Operations	
			Income	(652)
			Operating Costs	1,671
		Total - 1109 Synthetic Turf Sport Operations		1,019
		1110	Recreation Centres	
			Income	(950)
			Operating Costs	4,107
		Total - 1110 Recreation Centres		3,157
		1111	ASB Sports Centre	
			Income	(1,759)
			Operating Costs	7,181
		Total - 1111 ASB Sports Centre		5,422
		1112	Basin Reserve Trust	
			Operating Costs	1,908
		Total - 1112 Basin Reserve Trust		1,908
		1113	Recreational NZ Academy Sport	
			Operating Costs	47
		Total - 1113 Recreational NZ Academy Sport		47
		1114	Playground and Skate Facility Maintenance	
			Operating Costs	1,298
		Total - 1114 Playground and Skate Facility Maintenance		1,298
		1115	Marina Operations	
			Income	(724)
			Operating Costs	812
		Total - 1115 Marina Operations		88
		1116	Municipal Golf Course	
			Income	(75)
			Operating Costs	263

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1116 Municipal Golf Course		187
		1117	Recreation Programmes	
			Income	(77)
			Operating Costs	554
		Total - 1117 Recreation Programmes		477
		Total - 5.1 Recreation promotion and support		37,822
	5.2	1118	Library Network - Wide Operation	
			Income	(101)
			Operating Costs	14,137
		Total - 1118 Library Network - Wide Operation		14,036
		1119	Branch Libraries	
			Income	(312)
			Operating Costs	10,004
		Total - 1119 Branch Libraries		9,692
		1120	Passport to Leisure Programme	
			Operating Costs	138
		Total - 1120 Passport to Leisure Programme		138
		1121	Community Advice and Information	
			Operating Costs	1,961
		Total - 1121 Community Advice and Information		1,961
		1122	Community Group Relationship Management	
			Operating Costs	182
		Total - 1122 Community Group Relationship Management		182
		1123	Support for Wellington Homeless	
			Operating Costs	224
		Total - 1123 Support for Wellington Homeless		224
		1124	Social and Recreational Grant Pool	
			Operating Costs	4,188

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1124 Social and Recreational Grant Pool		4,188
		1125	Housing Operations and Maintenance	
			Income	(27,559)
			Operating Costs	40,462
		Total - 1125 Housing Operations and Maintenance		12,904
		1126	Housing Upgrade Project	
			Operating Costs	1
		Total - 1126 Housing Upgrade Project		1
		1127	Community Property Programmed Maintenance	
			Income	(4)
			Operating Costs	640
		Total - 1127 Community Property Programmed Maintenance		636
		1128	Community Halls Operations and Maintenance	
			Income	(46)
			Operating Costs	889
		Total - 1128 Community Halls Operations and Maintenance		843
		1129	Community Prop and Facility Ops	
			Income	(304)
			Operating Costs	3,571
		Total - 1129 Community Prop and Facility Ops		3,267
		1130	Rent Grants For Community Welfare Groups	
			Operating Costs	232
		Total - 1130 Rent Grants for Community Welfare Groups		232
		1208	CBD Library Services Network	
			Income	(47)
			Operating Costs	6,811
		Total - 1208 CBD Library Services Network		6,764
	Total - 5.2 Community participation and support			55,068

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
	5.3	1131	Burial and Cremation Operations	Income (1,069)
				Operating Costs 2,251
			Total - 1131 Burial and Cremation Operations	1,182
		1132	Public Toilet Cleaning and Maintenance	Operating Costs 3,989
			Total - 1132 Public Toilet Cleaning and Maintenance	3,989
		1133	Public Health (Food and Alcohol Premises, Dog Registrations)	Income (2,943)
				Operating Costs 5,873
			Total - 1133 Public Health (Food and Alcohol Premises, Dog Registrations)	2,930
		1134	Noise Monitoring	Income (2)
				Operating Costs 834
			Total - 1134 Noise Monitoring	831
		1135	Anti-Graffiti Flying Squad	Operating Costs 1,402
			Total - 1135 Anti-Graffiti Flying Squad	1,402
		1136	Safe City Project Operations	Operating Costs 2,137
			Total - 1136 Safe City Project Operations	2,137
		1137	Civil Defence	Income (14)
				Operating Costs 2,588
			Total - 1137 Civil Defence	2,574
	1138	Rural Fire	Operating Costs 41	
		Total - 1138 Rural Fire	41	
		Total - 5.3 Public health and safety	15,086	

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)		
Total - 5 Social and Recreation				107,976		
Urban Development	6.1	1139	District Plan	Income	0	
				Operating Costs	7,458	
		Total - 1139 District Plan				7,458
		1141	Build Wellington Developments	Operating Costs		2,310
					Total - 1141 Build Wellington Developments	
		1142	Public Art and Sculpture Maintenance	Operating Costs		434
					Total - 1142 Public Art and Sculpture Maintenance	
		1143	Public Space-Centre Development Plan	Operating Costs		3,553
					Total - 1143 Public Space-Centre Development Plan	
		1145	City Heritage Development	Operating Costs		1,324
					Total - 1145 City Heritage Development	
		1206	Housing Investment Programme	Income		(5,643)
					Operating Costs	7,228
		Total - 1206 Housing Investment Programme				1,585
		1215	Te Ngakau Programme	Operating Costs		2,318
					Total - 1215 Te Ngakau Programme	
		Total - 6.1 Urban development, heritage and public spaces development				18,984
6.2	1146	Building Control and Facilitation	Income	(13,813)		
			Operating Costs	19,640		
			Total - 1146 Building Control and Facilitation			

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		1148	Development Control and Facilitation	Income (4,519)
				Operating Costs 9,188
		Total - 1148 Development Control and Facilitation		4,670
		1149	Earthquake Assessment Study	Operating Costs 250
		Total - 1149 Earthquake Assessment Study		250
		1151	Earthquake Risk Building Project	Income (3)
				Operating Costs 4,736
		Total - 1151 Earthquake Risk Building Project		4,733
	Total - 6.2 Building and development control			15,479
Total - 6 Urban Development				34,463
Transport	7.1	1152	Ngauranga to Airport Corridor	Operating Costs 662
		Total - 1152 Ngauranga to Airport Corridor		662
		1153	Transport Planning and Policy	Income (313)
				Operating Costs 356
		Total - 1153 Transport Planning and Policy		43
		1154	Road Maintenance	Income (1,196)
				Operating Costs 2,763
		Total - 1154 Road Maintenance		1,568
		1155	Tawa Shared Driveways Maintenance	Operating Costs 26
		Total - 1155 Tawa Shared Driveways Maintenance		26

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		1156	Wall, Bridge and Tunnel Maintenance	Income (113)
				Operating Costs 379
		Total - 1156 Wall, Bridge and Tunnel Maintenance		266
		1157	Drains and Walls Asset Management	Income (185)
				Operating Costs 9,290
		Total - 1157 Drains and Walls Asset Management		9,106
		1158	Kerb and Channel Maintenance	Income (425)
				Operating Costs 921
		Total - 1158 Kerb and Channel Maintenance		496
		1159	Vehicle Network Asset Management	Income (356)
				Operating Costs 30,787
		Total - 1159 Vehicle Network Asset Management		30,431
		1160	Port and Ferry Access Planning	Operating Costs 76
		Total - 1160 Port and Ferry Access Planning		76
		1161	Cycleways Maintenance	Income (87)
				Operating Costs 183
		Total - 1161 Cycleways Maintenance		97
		1162	Cycleway Asset Management	Income (7)
				Operating Costs 1,288
		Total - 1162 Cycleway Asset Management		1,280

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		1163	Cycleways Planning	
			Income	(204)
			Operating Costs	712
		Total - 1163 Cycleways Planning		508
		1164	Lambton Quay Interchange Maintenance	
			Income	(447)
			Operating Costs	865
		Total - 1164 Lambton Quay Interchange Maintenance		418
		1165	Street Furniture Advertising	
			Income	(1,309)
			Operating Costs	3
		Total - 1165 Street Furniture Advertising		(1,306)
		1166	Passenger Transport Asset Management	
			Income	(3)
			Operating Costs	975
		Total - 1166 Passenger Transport Asset Management		972
		1167	Bus Priority Plan	
			Operating Costs	199
		Total - 1167 Bus Priority Plan		199
		1168	Cable Car	
			Income	0
			Operating Costs	1,654
		Total - 1168 Cable Car		1,654
		1170	Street Furniture Maintenance	
			Income	(24)
			Operating Costs	331
		Total - 1170 Street Furniture Maintenance		307

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		1171	Footpaths Asset Management	Income (94)
				Operating Costs 6,593
		Total - 1171 Footpaths Asset Management		6,499
		1172	Footpaths and Accessway Maintenance	Income (462)
				Operating Costs 1,031
		Total - 1172 Footpaths and Accessway Maintenance		569
		1173	Footpaths Structures Maintenance	Income (102)
				Operating Costs 211
		Total - 1173 Footpaths Structures Maintenance		109
		1174	Traffic Signals Maintenance	Income (694)
				Operating Costs 1,559
		Total - 1174 Traffic Signals Maintenance		866
		1175	Traffic Control Asset Management	Income (226)
				Operating Costs 3,097
		Total - 1175 Traffic Control Asset Management		2,871
		1176	Road Marking Maintenance	Income (864)
				Operating Costs 1,878
		Total - 1176 Road Marking Maintenance		1,014
		1177	Traffic and Street Sign Maintenance	Income (185)
				Operating Costs 418

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1177 Traffic and Street Sign Maintenance		233
		1178	Network Planning and Coordination	
			Income	(1,347)
			Operating Costs	3,215
		Total - 1178 Network Planning and Coordination		1,868
		1179	Street Lighting Maintenance	
			Income	(1,900)
			Operating Costs	2,778
		Total - 1179 Street Lighting Maintenance		878
		1180	Transport Education and Promotion	
			Income	(248)
			Operating Costs	873
		Total - 1180 Transport Education and Promotion		625
		1181	Fences and Guardrails Maintenance	
			Income	(209)
			Operating Costs	451
		Total - 1181 Fences and Guardrails Maintenance		242
		1182	Safety Asset Management	
			Income	(183)
			Operating Costs	3,491
		Total - 1182 Safety Asset Management		3,308
		1209	LGWM – Mass Rapid Transit	Operating Costs
				9,897
		Total - 1209 LGWM – Mass Rapid Transit		9,897
		1210	LGWM – State Highway Improvements	Operating Costs
				3,934
		Total - 1210 LGWM – State Highway Improvements		3,934
		1211	LGWM – Travel Demand Management	Operating Costs
				337

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1211 LGWM - Travel Demand Management		337
		1212	LGWM - City Streets Operating Costs	3,014
		Total - 1212 LGWM - City Streets		3,014
		1213	LGWM - Early Delivery Operating Costs	0
		Total - 1213 LGWM - Early Delivery		0
		Total - 7.1 Transport		83,068
	7.2	1184	Parking Services and Enforcement Income	(39,469)
			Operating Costs	17,745
		Total - 1184 Parking Services and Enforcement		(21,724)
		1185	Waterfront Parking Services Income	(484)
			Operating Costs	172
		Total - 1185 Waterfront Parking Services		(312)
		Total - 7.2 Parking		(22,036)
		Total - 7 Transport		61,033
Council	10.1	1186	Waterfront Commercial Property Services Income	(2,357)
			Operating Costs	4,936
		Total - 1186 Waterfront Commercial Property Services		2,579
		1187	Commercial Property Management and Services Income	(3,117)
			Operating Costs	6,593

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		Total - 1187 Commercial Property Management and Services		3,476
		1190	Information Services SLA	
			Income	(108)
			Operating Costs	108
		Total - 1190 Information Services SLA		(0)
		1191	NZTA Income on Capex Work	
			Income	(28,514)
			Operating Costs	0
		Total - 1191 NZTA Income on Capex Work		(28,514)
		1193	Self Insurance Reserve	
			Operating Costs	1,608
		Total - 1193 Self Insurance Reserve		1,608
		1196	External Capital Funding	
			Income	(2,290)
			Operating Costs	0
		Total - 1196 External Capital Funding		(2,290)
		1197	Plimmer Bequest Project Expenditure	
			Income	0
			Operating Costs	0
		Total - 1197 Plimmer Bequest Project Expenditure		0
		1198	Waterfront Utilities Management	
			Income	(254)
			Operating Costs	633
		Total - 1198 Waterfront Utilities Management		379
		1200	Organisation	
			Income	(450,486)
			Operating Costs	18,647
		Total - 1200 Organisation		(431,840)

Strategy	Activity Group	Activity	Activity Description	2022/23 budget (\$000)
		1204	Sustainable Parking Infrastructure	
			Income	171
			Operating Costs	0
		Total - 1204 Sustainable Parking Infrastructure		171
	Total - 10.1 Organisational Projects			(454,431)
Total - 10 Council				(454,431)
Grand total				75,169

We note that the deficit amount of \$75.2m does not match to the deficit in that statement of comprehensive income on pages 105-106. This is due to the inclusion of revenue relating to Fair value movement on investment property revaluation being included in the financial statements.

Ngā Mahi me ngā kaupapa pūrawa

Capital projects and programmes

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000	
Governance	1.1	2000	Committee and Council Processes	2000002000	Democratic Services – Mayoral Vehicle/Committee Room renew	134	
		Total - 2000 Committee and Council Processes					134
		2143	EV Fleet Transformation	2010902143	EV Fleet Transformation	919	
		Total - 2143 EV Fleet Transformation					919
		2144	Public EV Chargers	2010912144	Public EV Chargers	685	
		Total - 2144 Public EV Chargers					685
		2145	Car sharing enhancement	2010922145	Car sharing enhancement	52	
		Total - 2145 Car sharing enhancement					52
		Total - 1.1 Governance information and engagement					1,789
		Total - 1 Governance					
Environment	2.1	2001	Property Purchases – Reserves	2008132001	Bellmont Gully Lincolnshire Farms Reserve Property Purchase	0	
				2010302001	Cemetery Land	1,541	
				2010312001	Land Purchases	0	

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
				2010692001	Inner City Parks - Urban	0
				Total - 2001 Property Purchases - Reserves		1,541
		2003	Parks Infrastructure	2000022003	PSR Parks Infrastructure - renewals (CX)	369
				2005932003	Parks infrastructure General upgrades	61
				2005942003	Dog Exercise Area Improvements	11
				2008672003	Parks Infrastructure renewals	220
				Total - 2003 Parks Infrastructure		662
		2004	Parks Buildings	2000042004	PSR Parks Buildings - FM renewals	393
				2005972004	Building renewals Not FM	358
				Total - 2004 Parks Buildings		751
		2005	Plimmer Bequest Project	2000062005	PSR Plimmer Bequest Expenditure (CX)	0
				Total - 2005 Plimmer Bequest Project		0
		2006	Botanic Garden	2000072006	Botanic Garden Citycare renewals	582
				2006392006	PSR Botanic Wayfinding Signs and Interpret	11
				2006412006	PSR Bolton St Grave and Memorial Repairs	21
				2006512006	Botanic Garden Asset renewals	448
				2006832006	PSR Allocation P and D	1
				2006852006	PSR Allocation - Property (Architects)	31
				2007892006	Ōtari Walkway upgrades	105
				2010322006	Ops Centre	0

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
				2010332006	Ōtari Landscape Development Plan	0
				2010342006	Begonia House and Café	144
			Total - 2006 Botanic Garden			1,342
		2007	Coastal - upgrades	2000092007	Coastal Beautification	70
			Total - 2007 Coastal - upgrades			70
		2008	Coastal	2000102008	PSR Coastal - renewals (CX)	331
			Total - 2008 Coastal			331
		2009	Town Belt and Reserves	2000112009	PSR Town Belt and Reserves - renewals (CX)	377
				2010002009	Other BU Labour Allocations Property Urban Design	37
				2010352009	PSR Town Belt and Reserves - upgrades	0
				2010362009	Fish Passages	15
				2010372009	Signage	12
				2011142009	Huetepara Park Lyall Bay	154
				2011182009	Workingmen's Bowling Club Newtown	0
			Total - 2009 Town Belt and Reserves			596
		2010	Walkways renewals	2000132010	Walkway renewals General	263
				2006042010	Community Special Trail Initiatives	87
				2006072010	Townbelt Trails	84
				2006082010	Outer Green Belt Trails	55
				2006092010	Northern Reserve Trails	55
				2006102010	Makara Peak upgrade Supporters Priorities	31

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$'000
				2006112010	Suburban Reserve Trails	44
				2007852010	Skyline Extension	329
				2010392010	Lincolnshire Belmont	0
				2010402010	Makara Peak Trails	111
				2011082010	Te Kopahau Trails	200
			Total - 2010 Walkways renewals			1,258
			Total - 2.1 Gardens, beaches and green open spaces			6,550
	2.2	2011	Southern Landfill Improvement	2000152011	2011 Southern Landfill Extension	4,271
				2000172011	Southern Landfill Carbon Unit Purchases	0
				2000182011	Southern Landfill Infrastructure renewals	79
			Total - 2011 Southern Landfill Improvement			4,351
			Total - 2.2 Waste reduction and energy conservation			4,351
	2.3	2013	Water - Network renewals	2008002013	WCC PW Network renewals	8,350
			Total - 2013 Water - Network renewals			8,350
		2016	Water - Network upgrades	2008032016	PW Network upgrades	1,238
				2010592016	WCC PW Network upgrades - Growth	614
			Total - 2016 Water - Network upgrades			1,852
		2019	Water - Reservoir renewals	2008092019	WCC PW Reservoir renewals	876
			Total - 2019 Water - Reservoir renewals			876
		2020	Water - Reservoir upgrades	2008102020	WCC PW Reservoir upgrades	1,729
				2010602020	WCC PW Reservoir upgrades - Growth	13,011

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
		Total - 2020 Water - Reservoir upgrades				14,740
	Total - 2.3 Water					25,817
	2.4	2023	Wastewater - Network renewals	2008072023	WCC WW Network renewals	13,885
		Total - 2023 Wastewater - Network renewals				13,885
		2024	Wastewater - Network upgrades	2008052024	WCC WW Network upgrades	2,058
				2010612024	WCC WW Network upgrades - Growth	15,446
		Total - 2024 Wastewater - Network upgrades				17,504
		2146	Sludge Minimisation	2010932146	Sludge Minimisation	22,663
		Total - 2146 Sludge Minimisation				22,663
	Total - 2.4 Wastewater					54,052
	2.5	2028	Stormwater - Network upgrades	2008062028	WCC SW Network upgrades	3,566
				2010582028	WCC SW Network upgrades - Growth	168
		Total - 2028 Stormwater - Network upgrades				3,734
		2029	Stormwater - Network renewals	2008082029	WCC SW Network renewals	4,012
		Total - 2029 Stormwater - Network renewals				4,012
	Total - 2.5 Stormwater					7,745
	2.6	2033	Zoo renewals	2000672033	Zoo renewals - Zoo renewals	1,246
		Total - 2033 Zoo renewals				1,246
		2034	Zoo upgrades	2008522034	Snow Leopards Habitat	1,000
		Total - 2034 Zoo upgrades				1,000
	Total - 2.6 Conservation attractions					2,246

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000		
Total - 2 Environment						100,762		
Economic Development	3.1	2035	Wellington Venues renewals	2000712035	Venues property renewals - General CAPEX	6,635		
				2000812035	Venues property renewals - Internal labour allocations	45		
				2010182035	BU 21 CCO Venues Operational Assets	1,111		
		Total - 2035 Wellington Venues renewals						7,791
		2036	Venues upgrades	2010732036	Venues upgrades	2,050		
		Total - 2036 Venues upgrades						2,050
		Total - 3.1 City promotions and business support						9,841
Total - 3 Economic Development						9,841		
Cultural Wellbeing	4.1	2038	Gallery and Museum upgrades	2008392038	Bond Store upgrade	1,515		
				2011242038	Spaceplace renewals	967		
		Total - 2038 Gallery and Museum upgrades						2,481
		2041	Te ara o nga tupuna - Maori heritage trails	2000832041	Toa Pou	968		
		Total - 2041 Te ara o nga tupuna - Maori heritage trails						968
		2042	Arts Installation	2000842042	Arts Installation - Arts Installation 1	67		
		Total - 2042 Arts Installation						67
		2129	Wellington Convention and Exhibition Centre (WCEC)	2002982129	Wellington Convention and Exhibition Centre	29,339		
		Total - 2129 Wellington Convention and Exhibition Centre (WCEC)						29,339
		Total - 4.1 Arts and cultural activities						32,855

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
Total - 4 Cultural Wellbeing						32,855
Social and Recreation	5.1	2043	Aquatic Facility upgrades	2008782043	Khandallah Swimming Pool upgrade	0
Total - 2043 Aquatic Facility upgrades						0
		2044	Aquatic Facility renewals	2000862044	PSR Aquatic Facility - renewals (CX)	3,080
				2010562044	Earthquake Resilience	2,080
Total - 2044 Aquatic Facility renewals						5,160
		2045	Sportsfields upgrades	2000872045	PSR Sportsfields - renewals (CX)	541
				2008602045	Grenada North Community Sports Hub	0
				2011212045	FIFA Lighting Sportsfields	1,900
Total - 2045 Sportsfields upgrades						2,441
		2046	Synthetic Turf Sportsfields renewals	2010422046	Synthetic Turf renewals	2,952
Total - 2046 Synthetic Turf Sportsfields renewals						2,952
		2047	Synthetic Turf Sportsfields upgrades	2008712047	Synthetic Turf Tawa/Grenada	0
Total - 2047 Synthetic Turf Sportsfields upgrades						0
		2048	Recreation Centre renewal	2000912048	PSR Recreation Centres - renewals (CX)	1,088
				2010432048	Rec Centre upgrades	0
Total - 2048 Recreation Centre renewal						1,088
		2049	ASB Sports Centre	2000932049	PSR ASB Sports Centre - renewals (CX)	975
Total - 2049 ASB Sports Centre						975
		2050	Basin Reserve	2000942050	Basin Reserve (Balance of Master Plan)	1,920
Total - 2050 Basin Reserve						1,920

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
		2051	Playgrounds renewals and upgrades	2000972051	PSR Playgrounds - renewals (CX)	2,907
				2000982051	PSR Playgrounds - upgrades (CX)	0
				2010942051	Skate Park upgrades	411
				2011222051	Destination Skate Park - Kilbirnie Park	0
		Total - 2051 Playgrounds renewals and upgrades				3,317
		2052	Evans Bay Marina - renewals	2000992052	PSR Evans Bay Marina - renewals (CX)	435
		Total - 2052 Evans Bay Marina - renewals				435
		2053	Clyde Quay Marina - upgrade	2001002053	PSR Clyde Quay Marina - upgrade (CX)	1
				2003012053	PSR Clyde Quay Marina - renewal (CX)	70
		Total - 2053 Clyde Quay Marina - upgrade				71
		Total - 5.1 Recreation promotion and support				18,361
	5.2	2054	Library Materials upgrade	2001012054	Library Materials upgrade - Library Collection	2,202
		Total - 2054 Library Materials upgrade				2,202
		2055	Library Computer and Systems Replacement	2001022055	Library Computer System upgrade	0
				2003372055	Computer renewals	158
		Total - 2055 Library Computer and Systems Replacement				158
		2056	Central Library - upgrades and renewals	2010842056	Central Library - upgrades and renewals	20
		Total - 2056 Central Library - upgrades and renewals				20
		2057	Branch Library - upgrades	2010742057	Libraries - Newtown Community Hub	0
		Total - 2057 Branch Library - upgrades				0

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
		2058	Branch Library - renewals	2005702058	Community services Accessibility Funds	514
				2010822058	Branch Library - renewals	389
				2010832058	Branch Library - Western Cluster	6
		Total - 2058 Branch Library - renewals				909
		2059	Housing upgrades	2010232059	Healthy Homes Standard Programme	5,488
		Total - 2059 Housing upgrades				5,488
		2060	Housing renewals	2001182060	Housing renewals - BAU CAPEX	9,704
				2009252060	Housing renewals - Balconies - GRA	2,729
				2010242060	Single Capital Programme	8,527
		Total - 2060 Housing renewals				20,961
		2061	Community Centres and Halls - upgrades and renewals	2001312061	Community Services - renewals	86
				2001322061	Community Services - Other renewals	1,400
				2001362061	Community Services - Aro Valley Community Centre	798
				2001382061	Community Services - Newtown Community Centre	1,072
				2001392061	Community Services - Strathmore Community Centre	1,167
				2001402061	Community Halls - upgrades and renewals	0
				2010222061	Community Services - Karori Event Centre Fitout	1,044
				2010752061	Community Services - Community Centre upgrades	0
				2010862061	Aho Tini - Venues Programme	0
		Total - 2061 Community Centres and Halls - upgrades and renewals				5,566

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
Total - 5.2 Community participation and support						35,303
	5.3	2062	Burial and Cremations	2001412062	PSR Makara Ash Plot Development	1
				2006902062	PSR upgrades Headstone Beams Makara Cemetery	58
				2006932062	PSR Cemetery Open Space renewals	322
				2007672062	Cemetery FM renewals	21
				2010452062	Cremator renewals	0
				2010572062	Makara Cemetery Expansion	0
			Total - 2062 Burial and Cremations			402
		2063	Public Convenience and pavilions	2001432063	PSR Pub and Pav Rnwl NON FM Discret	1,098
				2006332063	FM Model	27
				2006342063	FM renewals and Discretionary	941
				2008612063	Lincolnshire Stebbings Public Convenience	0
				2010462063	Pub Conven/Pavil upgrade	0
				2011202063	FIFA Changing room upgrades (Gender Neutral)	805
			Total - 2063 Public Convenience and pavilions			2,872
		2064	Safety Initiatives	2005782064	Community Services - Safety Initiatives	120
				2010802064	Community Services - Te Aro Park Safety	1,615
			Total - 2064 Safety Initiatives			1,735
		2065	Emergency Management renewals	2001452065	2065 Civil Defence Deployable Assets	82
			Total - 2065 Emergency Management renewals			82
			Total - 5.3 Public health and safety			5,090
			Total - 5. Social and Recreation			58,754

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000		
Urban Development	6.1	2067	Wellington Waterfront Development	2001492067	Build Wellington – FKP Playground	1,284		
				2008512067	Build Wellington – FKP Garden Development	0		
				2010472067	Site 9 Upgrade	1,274		
		Total - 2067 Wgtn Waterfront Development						2,558
		2068	Waterfront renewals	2006432068	PSR Waterfront Public space renewals	590		
				2006442068	PSR Waterfront Jetty and Wharf Structure renewals	577		
				2006462068	PSR Waterfront Artworks	21		
				2006472068	PSR Waterfront Seawalls	21		
				2006482068	PSR Waterfront Building renewals	157		
				2009382068	Waterfront Crane renewals	0		
				2010492068	Sails	0		
				2010522068	Shed 5	1,605		
				2010532068	Shed 1	3,200		
				Total - 2068 Waterfront renewals				
		2070	Central City Framework	2001552070	Laneways	360		
				2003852070	North Lambton Quay upgrade	0		
				2010652070	GNP – Central City Greening	154		
				2010662070	Pocket parks – 44 Fedrerick Street	3,911		
				2010852070	Pōneke Promise – Streetscape	32		
		Total - 2070 Central City Framework						4,458

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$'000
		2073	Suburban Centres upgrades	2003152073	Small Centre Beautification	1,863
		Total - 2073 Suburban Centres upgrades				1,863
		2074	Minor CBD Enhancements	2001582074	Minor CBD Enhancements - Minor CBD Enhancements	49
		Total - 2074 Minor CBD Enhancements				49
		2136	Housing Investment Programme	2008252136	Build Wellington - Housing Investment Programme	2,339
				2009652136	SHIP - Harrison Street	2,964
				2009662136	SHIP - Nairn Street	1,626
				2009852136	SHIP - 132 Owen Street	1,277
		Total - 2136 Housing Investment Programme				8,207
		2137	Build Wellington Developments	2008542137	Build Wellington - Great Harbour Way - Carriageway Shelly Bay	0
		Total - 2137 Build Wellington Developments				0
		Total - 6.1 Urban development, heritage and public spaces development				23,306
	6.2	2076	Earthquake Risk Mitigation	2001652076	EQS - Zoo	200
				2003202076	Build Wellington - EQS - Town Hall	33,058
		Total - 2076 Earthquake Risk Mitigation				33,258
		Total - 6.2 Building and development control				33,258
		Total - 6 Urban Development				56,564
Transport	7.1	2077	Wall, Bridge and Tunnel renewals	2001722077	2077 Sea Wall renewals	2,815
				2001732077	2077 Retaining Wall renewals	5,757
				2001762077	2077 Bridges renewals	215
		Total - 2077 Wall, Bridge and Tunnel renewals				8,787

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$'000
		2078	Asphalt and Other Seal renewals	2001772078	2078 Asphalt and Other Seal renewals	1,382
		Total - 2078 Asphalt and Other Seal renewals				1,382
		2079	Chipseal renewals	2001782079	2079 Chip seal renewals	5,353
		Total - 2079 Chipseal renewals				5,353
		2080	Preseal Preparations	2001792080	2080 Pre seal Preparations	4,012
		Total - 2080 Preseal Preparations				4,012
		2081	Shape and Camber Correction	2001802081	2081 Shape and Camber Correction	3,246
		Total - 2081 Shape and Camber Correction				3,246
		2082	Drainage renewals	2001812082	2082 Drainage renewals	285
		Total - 2082 Drainage renewals				285
		2083	Wall upgrades	2001832083	2083 Retaining Walls upgrades	3,401
		Total - 2083 Wall upgrades				3,401
		2084	Service Lane and Road Boundary upgrades	2003422084	2084 Service Lane and Road Boundary upgrades	1,055
		Total - 2084 Service Lane and Road Boundary upgrades				1,055
		2085	Tunnel and Bridge upgrades	2001912085	2085 Bridge Improvements	1,342
				2001922085	2085 Tunnels upgrades	258
		Total - 2085 Tunnel and Bridge upgrades				1,601
		2086	Kerb and Channels renewals	2001962086	2086 Kerb and Channel renewals	1,979
		Total - 2086 Kerb and Channels renewals				1,979

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
		2087	New Roads	2001972087	2087 Woodridge to Lincolnshire	0
				2003742087	2087 Mark Ave to Lincolnshire	0
				2003752087	2087 Tawa Upper Stebbings	0
				2007472087	2087 Petone to Grenada Link	0
				2007482087	2087 Mark Ave to Grenada North	0
				2007492087	2087 John Sims Connection	0
				2007502087	2087 McLintlock Street Link	0
				2007512087	2087 Ohariu to Westchester	0
			Total - 2087 New Roads			0
		2088	Emergency Route Walls upgrades	2001982088	2088 Retaining Wall Resilience upgrades	0
				2008192088	2088 Ngaio Gorge Resilience upgrades	2,064
				2008202088	2088 Ngaio Gorge Retaining Wall Strengthening	0
				2009422088	2088 Wadestown Route Resilience upgrades	2,284
			Total - 2088 Emergency Route Walls upgrades			4,348
		2089	Roading Capacity upgrades	2006602089	2089 Johnsonville	0
				2007422089	2089 Rooding Capacity upgrades	2,008
			Total - 2089 Rooding Capacity upgrades			2,008
		2090	Rooding Rebuild	2002012090	2090 Rooding Rebuild	1,863
			Total - 2090 Rooding Rebuild			1,863
		2091	Port and Ferry Access upgrades	2003702091	2091 Port and Ferry Access upgrades	0
			Total - 2091 Port and Ferry Access upgrades			0

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
		2094	Cycling Network renewals	2006662094	2094 Cycleways Minor Works	1,031
				2006692094	2094 East Corridor – Evans Bay	7,140
				2006732094	2094 East Corridor – Kilbirnie	1,007
				2006762094	2094 Cycleways	15,581
				2008552094	2094 Island Bay Cycleway 2018 (CC297)	1,724
			Total - 2094 Cycling Network renewals			26,483
		2095	Bus Priority Planning	2002102095	2095 Bus Shelters	178
				2002112095	2095 Bus Priority Improvements	118
			Total - 2095 Bus Priority Planning			297
		2096	Footpaths Structures renewals and upgrades	2002132096	2096 Footpaths Structures upgrades	303
				2009502096	2096 Footpaths Structures renewals	28
			Total - 2096 Footpaths Structures renewals and upgrades			331
		2097	Footpaths renewals	2002152097	2097 Footpaths renewals	4,342
			Total - 2097 Footpaths renewals			4,342
		2098	Footpaths upgrades	2002162098	2098 Safer Routes to Schools	286
				2002172098	2098 Footpaths upgrades	3,334
			Total - 2098 Footpaths upgrades			3,620
		2099	Street Furniture renewals	2002182099	2099 Street Furniture renewals	197
			Total - 2099 Street Furniture renewals			197
		2100	Pedestrian Network Accessways	2002192100	2100 Pedestrian Accessways renewals	269
			Total - 2100 Pedestrian Network Accessways			269

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$'000
		2101	Traffic and Street Signs renewals	2002202101	2101 Traffic and Street Signs renewals	1,251
		Total - 2101 Traffic and Street Signs renewals				1,251
		2102	Traffic Signals renewals	2002212102	2102 Traffic Signals renewals	1,078
		Total - 2102 Traffic Signals renewals				1,078
		2103	Streetlights renewals and upgrades	2002282103	2103 Street Light renewals	906
				2002292103	2103 Street Light upgrades	103
				2008262103	2103 LED Street Light Transition	2,445
		Total - 2103 Street Lights renewals and upgrades				3,454
		2104	Rural Road upgrades	2002302104	2104 Rural Road upgrades	356
		Total - 2104 Rural Road upgrades				356
		2105	Minor Works upgrades	2002312105	2105 Minor Works upgrades	4,297
				2006592105	2105 Drainage upgrades	718
		Total - 2105 Minor Works upgrades				5,015
		2106	Fences and Guardrails renewals	2002322106	2106 Fences and Guardrails renewals	900
		Total - 2106 Fences and Guardrails renewals				900
		2107	Speed Management upgrades	2002332107	2107 Speed Management upgrades	458
		Total - 2107 Speed Management upgrades				458
		2141	LGWM – City Streets	2010102141	PT – Bus Priority Early Improvements	4,544
				2010122141	Walking – Central Area Walking Early Improvements	364
				2010172141	Cycling – Central Area Cycling Early Improvements	156
		Total - 2141 LGWM – City Streets				5,064

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$000
		2142	LGWM – Early Delivery	2010142142	Golden Mile	11,983
				2010152142	Thorndon Quay and Hutt Road	919
				2010162142	Central City and SH1 Walking Cycling and Safe Speeds	2,696
		Total - 2142 LGWM – Early Delivery				15,598
		Total - 7.1 Transport				108,033
	7.2	2108	Parking Asset renewals	2002342108	Parking Meter renewals	2,272
		Total - 2108 Parking Asset renewals				2,272
		2109	Parking upgrades	2002362109	2109 Parking upgrades	190
		Total - 2109 Parking upgrades				190
		Total - 7.2 Parking				2,462
		Total - 7 Transport				110,495
Council	10.1	2111	Capital Replacement Fund	2003132111	Corp Finance Capital Replacement Fund - Unallocated	3,387
		Total - 2111 Capital Replacement Fund				3,387
		2112	Information Management	2002452112	Strategic Initiatives – Trove	300
				2002482112	Strategic Initiatives – Orthophotography	300
				2010292112	Digitisation Services Project	3,616
		Total - 2112 Information Management				4,216
		2114	ICT Infrastructure	2002502114	Infrastructure upgrade – Hardware upgrades	702
				2002512114	Infrastructure upgrade – Infrastructure upgrade	120
		Total - 2114 ICT Infrastructure				822

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$'000
		2116	Strategic Initiatives	2010882116	Children and Young People Survey Tool	51
		Total - 2116 Strategic Initiatives				51
		2117	Unscheduled infrastructure renewals	2003112117	Unscheduled Infrastructure renewals	0
		Total - 2117 Unscheduled infrastructure renewals				0
		2118	Health and Safety - Legislation Compliance	2003122118	HS Legislative Compliance CAPEX - Unallocated	360
		Total - 2118 Health and Safety - Legislation Compliance				360
		2119	Civic Property renewals	2002632119	Civic Property renewals - General CAPEX	513
				2002652119	Civic Property renewals - Internal labour allocations	74
		Total - 2119 Civic Property renewals				587
		2120	Commercial Properties renewals	2002662120	Commercial property renewals - Te Whaea Roof Works	3,000
				2002702120	Commercial property renewals - General CAPEX	1,456
				2002722120	Commercial property renewals - Internal labour allocations	19
				2007212120	Commercial Property renewals - City to Sea Building	129
				2010892120	Te Whaea/Tawhiri Project	2,554
		Total - 2120 Commercial Properties renewals				7,158
		2121	Community and Childcare Facility renewals	2002772121	Community property renewals - General CAPEX	1,944
				2002792121	Community property renewals - Internal labour allocations	48
		Total - 2121 Community and Childcare Facility renewals				1,991
		2126	Business Unit Support	2002862126	Business Support - Support for BU Initiatives	4,100
		Total - 2126 Business Unit Support				4,100

Strategy	Activity Group	Activity	Activity Description	Project	Project Description	2022/23 budget \$'000
		2128	Civic Campus Resilience and Improvements	2002972128	Te Ngakau – Public Realm Improvements	0
				2009542128	Civic Centre – MOB Redevelopment	3,008
				2010772128	Te Ngakau – Separation of Services	2,563
				2010972128	Te Matapihi – Remediation	11,349
				2011192128	MFC Car Park improvements	0
			Total - 2128 Civic Campus Resilience and Improvements			16,920
		2133	Quarry renewals and upgrades	2008452133	2133 Kiwi Point Quarry renewals	17
				2008462133	2133 Kiwi Point Quarry upgrades	10,177
				2008472133	2133 New Quarry	435
			Total - 2133 Quarry renewals and upgrades			10,628
		2140	Security	2010082140	Security Capex Program	642
			Total - 2140 Security			642
			Total - 10.1 Organisational Projects			50,862
			Total - 10 Council			50,862
			Grand Total			421,921

Wāhanga tuawhā: Ngā Āpitianga

Section four: Appendices



Āpitianga tuatahi: Te Whakarōpū mahi me ngā mahi

Appendix one: Activity grouping and activities

Rationale	Activities
1.1 Governance, information and engagement	
<ul style="list-style-type: none"> To facilitate democratic decision-making. To provide open access to information. 	1.1.1 City governance and engagement. 1.1.2 Civic information. 1.1.3 City archives. 1.1.4 Climate insights and engagement.
1.2 Māori and mana whenua partnerships	
To strengthen our partnerships and recognise the special place of Māori and mana whenua in Council decision-making.	2.1.1 Māori and mana whenua partnerships.
2.1 Parks, beaches and open spaces	
<ul style="list-style-type: none"> To provide access to green open spaces. To provide public places to congregate. To provide access to recreational opportunities. To enhance biodiversity. 	2.1.1 Local parks and open spaces. 2.1.2 Botanical gardens. 2.1.3 Beaches and coast operations. 2.1.4 Roads open spaces. 2.1.5 Town belts. 2.1.6 Community environmental initiatives. 2.1.7 Walkways. 2.1.8 Biodiversity (pest management). 2.1.9 Waterfront public space.

Rationale	Activities
2.2 Waste reduction and energy conservation	
Reducing environmental impacts.	2.2.1 Waste, minimisation, disposal and recycling. 2.2.2 Closed landfills aftercare. 2.2.3 Energy efficiency and conservation.
2.3 Water	
To increase security of potable and stored water.	2.3.1 Water network. 2.3.2 Water collection and treatment.
2.4 Wastewater	
For public and environmental health.	2.4.1 Sewage collection and disposal. 2.4.2 Sewage treatment.
2.5 Stormwater	
To protect people, property and the environment from flooding and storm run-off.	2.5.1 Stormwater management.
2.6 Conservation attractions	
<ul style="list-style-type: none"> For conservation and biodiversity. To attract visitors. To protect flora and fauna. 	2.6.1 Conservation visitor attractions.

Rationale	Activities
3.1 City promotions and business support	
<ul style="list-style-type: none"> To attract and retain talented residents. To grow tourism spend and economic returns from events. To grow inward investment and exports. To sustain city vibrancy. 	<ul style="list-style-type: none"> 3.1.1 WellingtonNZ and Venues Wellington. 3.1.2 Tākina Wellington Convention and Exhibition Centre. 3.1.4 City Growth Fund. 3.1.5 Major economic projects. 3.1.6 International relations. 3.1.7 Business Improvement Districts (BIDs).
4.1 Arts and cultural activities	
<ul style="list-style-type: none"> For city vibrancy and cultural expression. To build and maintain a sense of place and identity. To grow visitation and exposure to creativity and innovation. 	<ul style="list-style-type: none"> 4.1.1 City galleries and museums (Wellington Museums Trust trading as experience Wellington). 4.1.2 Visitor attractions (Te Papa/Carter Observatory). 4.1.3 Arts and cultural festivals. 4.1.4 Cultural grants. 4.1.5 Access and support for community arts. 4.1.6 Arts partnerships. 4.1.7 Regional amenities fund.

Rationale	Activities
5.1 Recreation promotion and support	
<ul style="list-style-type: none"> To encourage active and healthy lifestyles. To enable participation in sporting and other group activities. For social cohesion and connectedness. 	<ul style="list-style-type: none"> 5.1.1 Swimming pools. 5.1.2 Sportsfields. 5.1.3 Recreation programmes. 5.1.4 Recreation centres. 5.1.5 Recreation partnerships. 5.1.6 Playgrounds. 5.1.7 Marinas. 5.1.8 Golf course.
5.2 Community support	
<ul style="list-style-type: none"> To foster diverse and inclusive communities. To enable people to connect with information and with each other. 	<ul style="list-style-type: none"> 5.2.1 Libraries. 5.2.2 Access Support (Leisure Card). 5.2.3 Community advocacy. 5.2.4 Grants (social and recreation). 5.2.5 Social housing. 5.2.6 Community centres and halls.

Rationale	Activities
5.3 Public health and safety	
<ul style="list-style-type: none"> To maintain health standards. To help people feel safe. 	<ul style="list-style-type: none"> 5.3.1 Burials cremations. 5.3.2 Public toilets. 5.3.3 Public health regulations. 5.3.4 City safety. 5.3.5 Wellington Regional Emergency Management Office (WREMO).
6.1 Urban planning, heritage and public spaces development	
<ul style="list-style-type: none"> To enable smart growth/urban containment. For open public spaces. For character protection. 	<ul style="list-style-type: none"> 6.1.1 Urban planning and policy development. 6.1.2 Waterfront development. 6.1.3 Public spaces and centres development. 6.1.4 Built heritage development. 6.1.5 Housing development.
6.2 Building and development	
<ul style="list-style-type: none"> To protect public health and safety. For resilience. 	<ul style="list-style-type: none"> 6.2.1 Building control and facilitation. 6.2.2 Development control and facilitation. 6.2.3 Earthquake risk mitigation – built environment. 6.2.4 Regulatory – building control and facilitation (weathertight homes).

Rationale	Activities
7.1 Transport network	
<ul style="list-style-type: none"> So our transport networks are reliable. To increase mode share and reduce emissions. For road safety. 	<ul style="list-style-type: none"> 7.1.1 Transport planning. 7.1.2 Vehicle network. 7.1.3 Cycle network. 7.1.4 Passenger transport network. 7.1.5 Pedestrian network. 7.1.6 Network-wide control and management. 7.1.7 Road safety. 7.1.8 LGWM.
7.2 Parking	
To enable people to shop, work and access recreation activities.	7.2.1 Parking.

Āpitianga tuarua: Tō Koromatua me Ngā Kaikaunihera

Appendix two: Your Mayor and Councillors

The Wellington City Council is made up of 14 elected Councillors and a Mayor. The Council is elected, along with all other local authority elected members in New Zealand, every 3 years.

The Mayor is elected by the city's residents. The Councillors are elected by voters from the wards they represent. The wards and number of elected Councillors for each are:

Citywide



Andy Foster Mayor

Elected: 1992 as Councillor to Wharangi/Onslow-Western Ward, Mayor in 2019

Chair: Te Kaunihera o Pōneke Wellington City Council, and Ngutu Taki | CEO Performance Review Committee

Deputy Chair: Pūroro Maherehere Annual Plan/Long-term Plan Committee
mayor@wcc.govt.nz

Motukairangi | Eastern Ward



Sarah Free Deputy Mayor

Elected: 2013, appointed Deputy Mayor in 2019

Deputy Chair: Te Kaunihera o Pōneke | Wellington City Council, and Ngutu Taki CEO Performance Review Committee
sarah.free@wcc.govt.nz



Sean Rush Councillor

Elected: 2019

Chair: Pūroro Waihangā Infrastructure Committee
sean.rush@wcc.govt.nz



Teri O'Neill Councillor

Elected: 2019

Deputy Chair: Kāwai Whakatipu Grants Subcommittee
teri.oneill@wcc.govt.nz

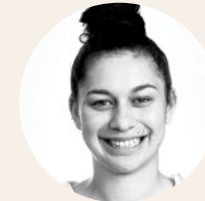
Pukehināu | Lambton Ward



Iona Pannett Councillor

Elected: 2007

Chair: Pūroro Āmua Planning and Environment Committee
iona.pannett@wcc.govt.nz



Tamatha Paul Councillor

Elected: 2019

Deputy Chair: Pūroro Āmua | Planning and Environment Committee
tamatha.paul@wcc.govt.nz



Nicola Young Councillor

Elected: 2013

Deputy Chair: Pūroro Rangaranga | Social, Cultural and Economic Committee
nicola.young@wcc.govt.nz

Paekawakawa | Southern Ward



Fleur Fitzsimons
Councillor

Elected: 2017 by-election

Chair: Kāwai Whakatipu
Grants Subcommittee
fleur.fitzsimons@wcc.govt.nz



Laurie Foon
Councillor

Elected: 2019

Deputy Chair: Pūroro Tahua
Finance and Performance
Committee
laurie.foon@wcc.govt.nz

Takapū | Northern Ward



Jenny Condie
Councillor

Elected: 2019

Deputy Chair: Pūroro Waihanga
Infrastructure Committee,
and Kāwai Māhirahira | Audit
and Risk Subcommittee
jenny.condie@wcc.govt.nz



Jill Day
Councillor

Elected: 2016

Chair: Pūroro Rangaranga
Social, Cultural and Economic
Committee
jill.day@wcc.govt.nz

Wharangi | Onslow-Western Ward



Diane Calvert
Councillor

Elected: 2016

Chair: Pūroro Tahua | Finance
and Performance Committee
diane.calvert@wcc.govt.nz



Rebecca Matthews
Councillor

Elected: 2019

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Annual Plan/Long-term Plan
Committee
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Councillor

Elected: 2013

Deputy Chair: Pūroro Hātepe
Regulatory Processes
Committee
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Directory

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

Council offices

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Call centre: Phone: 04 499 4444

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