



Absolutely Positively  
**Wellington** City Council

Me Heke Ki Pōneke

# Te Pūrongo ā-Tau Annual Report 2020/2021

Huinga 1 | Volume 1



# Nau mai Welcome

Nau mai ki tā mātou tirohanga  
rāpopoto o te tau 2020/21.  
Welcome to our snapshot of  
the 2020/21 year.

We have experienced many exciting, turbulent and triumphant times in Wellington City Council's 150 years. The 2020/21 year was yet another unprecedented challenge to add to this history. Through it all the Council continues to adjust, adapt and evolve, working together for the same goal – an inclusive, sustainable and creative capital for people to live, work and play.

The theme for this year's report is *manaakitanga* – we rise by lifting others. We strive to put people at the heart of what we do, and to respect the many different people, groups and cultures who make up our city. Whether fronting up to challenges or celebrating who we are and what has been achieved, we continue to persevere and show resilience. Together we're working towards a version of Wellington we can all enjoy.

The Annual Report 2020/21 was adopted by the Council on 28 October 2021, and received an unmodified opinion on the audited information, excluding the statement of service provision.

A qualified opinion was received on the statement of service provision in respect to two performance measures. For more information refer to: maintenance of the reticulation network – water supply (pg 117); and total number of complaints received (pg 116, 118 and 119). Also included, and without further modifying the auditor's opinion, is an Emphasis of Matter regarding the disclosure relating to the Government's Three Waters Reform and its impact on the Council, as set out in Volume 2, Note 38 to the financial statements (pg 113).

Copies of the full Annual Report 2020/21 and the summary are available to view at Council offices, libraries, or at [wellington.govt.nz](http://wellington.govt.nz).

## We acknowledge our mana whenua

The Waitangi Tribunal found that, at 1840, the iwi groups that had 'take raupatu' (right of conquest) over the wider area were: Te Atiawa, Ngāti Ruanui, Taranaki, Ngāti Tama and Ngāti Toa. The Tribunal also found that these iwi each had their own ahi kā (rights over particular areas):

- Te Atiawa at Te Whanganui-a-Tara and parts of the south-west coast
- Taranaki and Ngāti Ruanui at Te Aro
- Ngāti Tama at Kaiwharawhara and environs, and parts of the south-west coast
- Ngāti Toa at parts of the south-west coast.

We acknowledge these tribes as Wellington's iwi mana whenua and we work with their mandated iwi entities, the Port Nicholson Block Settlement Trust and Te Rūnanga o Toa Rangatira.



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Wellington City Council is a public benefit entity for financial reporting purposes. The financial statements within the Annual Report were prepared in accordance with and comply with New Zealand Generally Accepted Accounting Principles (GAAP) and comply with Public Sector Public Benefit Entity Accounting Standards (PBE accounting standards) for a Tier 1 entity. The financial statements are denominated in New Zealand dollars.

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# 01

# Whakarāpopotanga o tō mātou tau

## Summary of our year

### I tēnei wāhanga

Kei roto i tēnei wāhanga tētahi tirohanga whānui o te tau a te Koromatua me te Tumu Whakarae, ngā hirahiratanga me ngā wero, te moemoeā o tō tātou Kaunihera, he tirohanga whānui o ā mātau mahi matua, me ngā whakarāpopotanga o ngā mahi i otī i a mātau i tēnei tau.

### In this section

This section includes an overview of the year from the Mayor and Chief Executive, the highlights and challenges, our Council vision, an overview of our core business, and summaries of our performance this year.

# Te hanga i te anamata e hiahia ana mātou

I whakaritea tā mātou Mahere ā-Tau 2020/21, e whakatakoto ana i te ahunga mō tēnei tau, i te wā o te pāheketanga nui nā te taenga mai o te KOWHEORI-19. I whakaritea anō ngā mahere pūtea, ko te nuinga o ngā mahi whakawhiti kōrero i tutuki mā ngā hui topa, ā, ko mātou tētahi o ngā kaunihera tuatahi i te motu ki te waihanga i tētahi mahere matawhānui mō te Urupare me te Whakaora i te Mate KOWHEORI-19.

## **Te tau kua mahue ake nei**

I taea e mātou te tautoko tētahi hōtaka taiopenga whakahirahira pēnei i ngā tini tāngata i tae ki te Downtown Shakedown, te hokinga toa mai o te Wellington Phoenix ki te kāinga, te whakaaturanga o Van Gogh Digital Nights me ngā pāti nui i runga titiri e kīa nei ko Cuba Dupa me te Newtown Festival. I kōkiritia tonu ngā kaupapa tūāhangā matua pēnei i te whakaaetanga me te tīmata hoki ki te hanga i te puna wai nui rawa o te tāone nui, a Omāroro, me te whakatikatika i ngā horo whenua i te tāwhārua o Ngaio Gorge. Iahu whakamua te mahi tuatini ki te whakapakari i tō tātou Tāone Hōro me te St James Theatre mō ngā rū whenua, tae atu ki te hanganga o Tākina, tō tātou whare whakaaturanga. I tutuki hoki i a mātou ngā whakawhitiwhiti kōrero ki te hapori mō te Whare Pukapuka Pokapū, otirā kua tino ahu whakamua ngā mahi hoaho.

## **150 tau o te Kaunihera**

He tau nui tēnei mō te Kaunihera – otirā kua 150 tau mai i tana hui tuatahi i tū i te 28 o Mahuru 1870. Mai i tērā wā, 36 ngā Koromatua, me te hia rau o ngā Kaikaunihera kua whai wāhi ki te tipunga o Te Whanganui-a-Tara hei tāone nui e 210,000 tāngata neke atu.

I taua wā, kua whakaheretia, kua tautokona hoki e te Kaunihera ngā kaupapa me ngā hōtaka i whakarite ai i te ekenga teitei auau o Te Whanganui-a-Tara ki ngā tūranga teitei o te ao hei tino wāhi noho pai, nā te matomato o te tipu o te taiao māori, ngā papa rēhia, te takutai me ngā whakamaneatanga pēnei i a Te Papa, Te Māra a Tāne (ZEALANDIA), ngā toi, ngā taiopenga, me ngā mākete.

## **Ngā mahi whakamahere mō te anamata.**

I a tātou e whakanui ana i te onamata, i tēnei tau i tino whakamau te aronga ki te whakamahere mō te tipunga anamata, me te aumangeatanga. I whakamanatia e mātou tā mātou Mahere Wā Roa 2021-31, tae atu ki tā mātou hōtaka haupū rawa nui katoa, pēnei i ō mātou tūāhangā wai e toru e \$2.4 piriona te uara. I whakamanatia e mātou te Mahere Mokowā hou hei ārahi i te matapae ki hea noho ai, me pēhea hanga ai hoki ngā kāinga me ngā tūāhangā hou, hei nōhangā mā te 50,000 ki te 80,000 kainoho hou e matapaetia ana hei ngā tau 30 e tū mai nei. Mā tēnei e whai mōhio atu ki tā mātou Mahere ā-Rohe, e tukuna ana hei te 2021/22.

I tīmata hoki ā mātou mahi ki te whakatika i te ngoikore ā-ahumoni o tō mātou kaupapa whare pāpori e 2500 te rahi, ā, i whakatau i ngā whakataunga tōmua kia kōkiri whakamua a Te Whanganui-a-Tara. I whakarewahia e mātou te Pōneke Promise i tēnei tau, he rangapūtanga e whai ana kia haumaru ake te pokapū tāone, kia ātaahua ake mā te katoa, i whakawhanaketia, i whāia hoki te Aho Tini 2030 – tā mātou Rautaki Toi, Ahurea me te Auaha, me te Rautaki Tamariki me te Taiohi.

## **Manaakitanga**

I te mutunga iho, ko te tangata te mea nui. Ko te kaupapa o te pūrongo i tēnei tau ko te manaakitanga – ka hiki mātou mā te hiki i ētahi atu, te whakapakari i ngā hapori me te āwhina tētahi ki tētahi.

I te wā o te taumaha, ka taea e tātou, ā, e whakaatu ana i tō tātou kaha, ā, ahakoa ngā uauatanga katoa e aro tonu ana tātou ki te hanga i te anamata e hiahia ana tātou – he anamata toitū, auaha, whakaurunga, otirā he tāone rongonui, me te pakari anō o te hapori.



**Andy Foster**  
**Koromatua o Te Whanganui-a-Tara**



# Creating the future we want

Our 2020/21 Annual Plan, which sets the direction of the year, was prepared at a time of great uncertainty with the arrival of COVID-19. Budgets were reworked, engagement had to be done mostly through virtual meetings, and we were one of the first Councils in the country to develop a comprehensive COVID-19 Pandemic Response and Recovery plan.

## The year that was

We were able to support a great programme of events including sell-out crowds at Downtown Shakedown, the Wellington Phoenix's victorious return home, Van Gogh Digital Nights exhibition and the big street parties of Cuba Dupa and the Newtown Festival. Progress continued on key infrastructure projects including approving and starting construction of the city's biggest water reservoir, Omāroro, and repairs to Ngaio Gorge slip sites. Complex seismic strengthening work at our Town Hall and St James Theatre sites progressed, as did construction of Tākina, our exhibition and convention centre. We also completed community engagement for our Central Library, with detailed design now well advanced.

## 150 years of Council

This year marked a major milestone for the Council – 150 years since it first met on 28 September 1870. Since then, 36 Mayors and hundreds of Councillors have overseen Wellington grow to a city of more than 210,000 people.

Over that time Council has managed and supported projects, programmes and initiatives that have ensured Wellington is regularly rated as one of the best places in the world to live, with our flourishing natural environment, parks, coastline and attractions like Te Papa, ZEALANDIA, arts, events, festivals, and markets.

## Future planning

While celebrating our past, this year has been firmly focused on planning for future growth and resilience. We adopted our 2021–31 Long-term Plan, including our largest capital programme ever, including \$2.4 billion on our three waters infrastructure. We adopted a new Spatial Plan to guide where and how Wellington's housing and infrastructure will grow to accommodate the 50,000 to 80,000 new residents expected in the next 30 years. This will inform our District Plan, which is being delivered during 2021/22.

We also started work to address the financial unsustainability of our 2500-unit social housing portfolio and made initial decisions to get Wellington moving. We launched the Pōneke Promise this year, a partnership to make the central city safer and more attractive for everyone, developed and adopted Aho Tini 2030 – our Arts, Culture & Creativity Strategy and the Strategy for Children and Young People.

## Manaakitanga

Ultimately everything is about our people. The theme for this year's report is manaakitanga – we rise by lifting others, strengthening our communities, and helping one another.

In adversity we can and are showing the best of ourselves, and despite all the challenges we continue to focus on creating the future we want – sustainable, creative, inclusive, a city of consequence and strong community.



**Andy Foster**  
Mayor

# Ka mahi tonu mō ngā tau 150 e whai ake nei

Ko te 2020/21 taku tau ā-pūtea tuatahi i te tūranga hei Tumu Whakarae. Ko taku arotahi ko te hoahoa i te anamata angitu o tō tātou tāone i te wā e whakapiki ana i te raukaha me te āheinga o te whakahaea ki te tuku whaihua i tētahi hōtaka mahi awhero nui. Me whakamahere tātou mō ngā whai pānga o te taupori e tipu tonu ana, me urupare ki te huringa āhuarangi, me whakautu i te pakeketanga o ngā tūāhangā, me whakapiki i te aumangea rū o tō tātou taiaohanga nui, me whakapau kaha ki te āwhina i te whakapikinga o ngā whare ngāwari te utu, me kake whakarunga tonu i runga i te wairua auaha o Te Whanganui-a-Tara, me te mahi ngātahi ki te āwhina i te huamakotanga o tō tātou ōhangā.

E whakahihī ana ahau i te tere o te whakahaea ki te urupare me te urutau i roto i te taiao KOWHEORI. Mō mātou o te Kaunihera, nā te āmaimai o te KOWHEORI-19, me te haumitanga e hiahariatia ana ki tō tātou tāone, ko te tikanga o tērā me rerekē tā tātou mahi, ā, me kapo ake i ngā āheinga ka hua ake.

## Te Whakamahere wā roa

I te 30 o Pipiri 2021, i whakamanatia tā mātou Mahere Wā Roa 2021–31 – te hua o te 18 marama o ngā mahi whakamahere, whakamahere pūtea me te whakawhititi kōrero ki te hapori. Ko te tūāpapa mō te tekau tau e tū mai nei, ka uru te haumitanga nui ki

ō tātou tūāhangā wai e toru, te whatunga ikiiki, ngā wāhi hapori, ahurea hoki, me te whakatinanatanga o tō mātou mahere hohe hurihangā āhuarangi a Te Atakura – Tuatahi ki te Kore.

## He tangata, he tangata, he tangata

He mea nui tonu ā mātou rangapūtanga ki te Mana Whenua, te Kāwanatanga, ētahi atu Kaunihera o te rohe me te hapori hoki. Kua mahi tahi mātou me ngā tarī puta noa i te rohe mō te Pōneke Promise (he rangapūtanga ki ngā kaiwhaihāpāngā matua e mahi tahi ana ki te whakapiki i te haumaru o te tāone), te whakaurunga o ngā tūru mana whenua i ngā komiti kaunihera, te wāri Māori hou hei te pōtitanga e tū mai nei, ā, me te mahi ki a Waka Kotahi mō te huarahi pahikara hou o Tahitai, mai i Motukairangi ki te pokapū tāone. Ko te tikanga ake o ēnei kaupapa kia haumaru ake tō tātou tāone, kia whai āheinga ake ai hoki āna kainoho.

## Ngā Pūtea

I te wā i whakatauhia e mātou te mahere pūtea 2020/21, i te rehurehu tonu ngā pānga o te mate KOWHEORI-19 me tērā me te aronga e hiahariatia ana ki te whakaora ake anō i te tāone.

I tēnei tau kāore tātou i whiwhi i tētahi moni hua i te Taunga Rererangi o Te Whanganui-a-Tara, i whakaitia te moni whiwhi i ūtātou whare ake, ā, i tautoko ā-pūtea i te Wellington Regional Stadium Trust, Experience Wellington me Cable Car Ltd,

otirā i pā kinotia rātou e te katinga o ngā taitapa, te āmaimai o ngā taiopenga, me te korenga o ngā kaipuke kawe manuhiri. Engari i nui ake te whakamahinga o ngā whare me ngā ratonga i Te Whanganui-a-Tara ki ērā i matapaetia, ā, nā te pūhake o te hōtaka raumati, he nui ake ngā moni whiwhi i hua mai i ēnei whare ki ērā i maheretia.

## Te āhua o ngā mahi

Koinei te tau whakamutunga o te pūrongo atu ki tā mātau anga mahi o tā mātou Mahere Wā Roa 2018. Kua rite tonu tā matou eke teitei i ngā wāhi o te whakamahi me te kounga o ā mātou ratonga, ā, e whai ana mātou ki te rapu me pēhea e hikina e mātou te wanea o ngā kainoho me ngā tikanga tirohanga.

Me Hiki Ki Pōneke | Kua 150 tau te roa e mahi ana te Kaunihera o Te Whanganui-a-Tara, nō reira he tino pakari ūtātou tūāpapa ki te whakatipu haere i a tātou e mahi tahi ana puta noa i te tāone ki te whakarite i te anamata angitu mō Te Whanganui-a-Tara.

*Barbara McKerrow*

**Barbara McKerrow**  
**Tumu Whakarae**



# Working for the next 150 years

The 2020/21 year was my first full financial year in the role as Chief Executive. My focus was on shaping our city's successful future while building the capacity and capability of the organisation to effectively deliver on an increasingly ambitious work programme. We must plan for the effects of a growing population, respond to climate change, address aging infrastructure, increase the seismic resilience of our built environment, do all we can to help increase the supply of affordable housing, continue to build on Wellington's creative city vibe and work with others to help ensure our economy thrives.

I am proud of how the organisation has quickly responded and adapted in the COVID impacted environment. For the Council, the uncertainty of COVID-19 and the investment needed in our city means we must work differently and seize the opportunities they create.

## Long-term Planning

On 30 June 2021, we adopted our 2021–31 Long-term Plan – the result of 18-months of planning, budgeting and engagement with the community. This blueprint for the city's next decade, includes significant investment in our three waters

infrastructure, transport network, community and cultural spaces and the implementation of our climate change action plan Te Atakura – First to Zero.

## He tangata, he tangata, he tangata

Our partnerships with Mana Whenua, Central Government, other Councils in the region and the community are important. We have collaborated with agencies across the region on the Pōneke Promise (a partnership with key stakeholders working together to enhance city safety), the introduction of mana whenua seats on council committees, the new Māori ward in the next election, and with Waka Kotahi NZTA on the Tahitai cycleway from Miramar to the central city. These projects in particular are about making our city safer and more accessible for its residents.

## Finances

When we set our 2020/21 budget, the impacts of the COVID-19 pandemic and how long we would need to focus on city recovery was unclear.

This year we did not receive a dividend from the Wellington Airport, had decreased revenue from our venues, and provided financial support to the Wellington Regional Stadium Trust, Experience

Wellington and the Cable Car Ltd, which were affected by the closed borders, uncertain events market, and lack of cruise ship visitors. However, utilisation of facilities and services in Wellington was higher than predicted and a full summer events programme meant we received more revenue in these areas than budgeted.

## Performance

This is the final year of reporting against our 2018 Long-term Plan performance framework. We have been consistently high in areas of utilisation and the quality of our services and we are working on how we will improve our residents' satisfaction and perception measures.

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



**Barbara McKerrow**  
**Chief Executive**

# Tō Tātou Tāone Nui Our city

Located at the heart of New Zealand, Wellington is the southern-most capital city in the world, and the centre of the country's government, coffee and film industries.

Its unique landscape features bush covered hills, rivers and streams, a large natural harbour, rocky and sandy coastlines and a growing population of wildlife. It is the pride and taonga of many Wellingtonians and is actively protected, nurtured and restored.

Through centuries of settlement by Māori and Pākehā, the area has quickly developed into a creative and vibrant city.



## Wellington at a glance

### Our people<sup>1</sup>

**210,400**

Population

**51.4%**

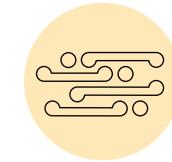
Under 35 years old

**14.9%**

Over 60 years old



**33.4%**  
born overseas



**10.1%**  
of Māori descent

### Our city



**105**  
Playgrounds<sup>3</sup>



**98.9km**  
of coastline



**\$151,183**  
Average household income<sup>4</sup>



**2,110**  
Sunshine hours in 2020<sup>2</sup>



**365km**  
of walking and biking tracks

1 Figures in this section from Profile ID and 2018 and 2013 census

2 NIWA Annual Climate Summary 2020

3 WCC figures for Coastline, Tracks and Playgrounds

4 Infometrics Wellington City Economic Profile - Living Standard - Household Income

# Celebrating 150 years

On 28 September 1870, the Wellington City Council met for the first time after succeeding the Town Board. Since then, it has had 36 Mayors and hundreds of Councillors. The first Mayor was Joseph Dransfield, who was previously the chair of the Town Board. The 1870s and 1880s were a period of rapid immigration. It was also a time of significant reclamation into the harbour and the construction of Wellington's first reticulated water supply with the completion of the Lower Karori Reservoir.

At that time, Wellington extended from Thorndon Quay to Berhampore. Surrounding boroughs were then later amalgamated with the city: Melrose 1903; Onslow 1919; Karori 1920; Miramar 1921; Johnsonville 1953; and Tawa 1989.

Regulations governing the burial of dead horses in back yards and the tipping of toilet waste onto streets were the hot topics at the Council table in the early days.

## 1870s

Investment in our first reticulated water supply

## 1889

Wellington's streets are first lit by electricity

## 1891

Karori Cemetery is established

## 1892

The Council builds its first public library



## 1915

Municipal Golf Course opens in Berhampore

## 1912-1970

The Council issues driver licenses

## 1906

Wellington Zoo opens

## 1904

First electric trams start and Town Hall opens



## 1918

Council becomes first local authority globally to found a Municipal Milk Department

## 1921

First female councillor elected - Annie McVicar

## 1926

Ōtari-Wilton Bush reserve officially opens

## 1946

The Council buys the Cable Car

**1954**

Begonias grown by Council used in Queen Elizabeth's visit

**1959**

New airport in Rongotai opens 24 October

**1963**

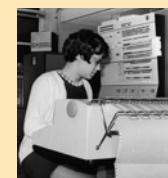
Freyberg Pool opens

**1964**

The Beatles play two concerts at the Town Hall

As the city grew so did its responsibility for the introduction of fresh drinking water, the sewerage system, social housing, libraries, swimming pools and a host of amenities.

Today the Council manages over 400 different services and facilities.

**1992**

Civic Square formally opened

**1971**

First computer bought by the Council – an IBM 360 Model 20 with 4kB memory

**1969**

Cuba Mall opens

**1968**

The Milk Department starts selling yoghurt

**2006**

Waitangi Park opens

**2008**

Housing Upgrade Project commences

**2015**

Pukeahu National War Memorial Park created

**2016**

Let's Get Wellington Moving initiated

# Tō tātou Anga Rautaki

## Our strategic direction

Our four goals represent how we will work to achieve our vision. We monitor progress through our community outcomes, endeavouring to identify trends for Wellington's long-term future. Of the 136 outcome indicators we monitored in 2020/21, 19 had no data available. The majority were stable or displayed no trend. The commentary below is based on the 12 outcomes that were trending in a desired direction and the 22 that displayed negative trends.

### New Community Outcomes in the 2021–31 Long-term Plan

Our strategic direction is reviewed every three years and refined based on any changes in the city to make sure we remain on track. We completed this review as part of the 2021–31 Long-term Plan that was adopted on 30 June 2021. The new Community Outcomes for the city are based on putting Environmental, Social, Cultural and Economic Wellbeing at the heart of our planning. These can be viewed at [wellington.govt.nz/long-term-plan-2021-31](https://wellington.govt.nz/long-term-plan-2021-31)

### City Vision

**Towards 2040: A compact, smart, inclusive and resilient capital, where it is easy to live, work and play safely and sustainably**

#### People-centred

A city that is healthy, vibrant, affordable, accessible and resilient, with a strong sense of identity and place

In this area over the past five years:

- 91% rate their quality of life as high, but housing is increasingly unaffordable
- residents' perceptions of safety in the city after dark dropped to 57%
- negative trend in residents who believe they have opportunities to participate in city decision-making
- 82% of residents believe that different lifestyles and cultures makes the city a better/much better place to live.

#### Connected

A city with easy access to regional, national and global networks that allows people and goods to move freely, and world-class infrastructure that enables people to connect with each other and their communities

In this area over the past five years:

- fibre broadband uptake is now at 58%
- 82% of residents rate 'the importance of a sense of community' as very good
- Wellington has the highest national figure for residents who say they use public transport – 82%.

#### An eco-city

A city where natural resources are proactively protected, where environmental challenges are addressed and the transition to becoming a low-carbon city is managed

In this area over the past five years:

- there has been continued growth in solar renewable energy sources, however the city is not reducing its total waste to landfill
- around 72,000 hours worked by volunteers on environmental activities, such as planting natives, pest trapping and cleaning waterways
- Wellington has high quality drinking water, but only two of our five measures for river water quality have acceptable results.
- about 80% of New Zealanders think of Wellington as an attractive destination
- there has been a decline in the number of Wellingtonians who think the city is an easy place to use or enjoy and only 47% perceive it as attractive
- 88% of Wellingtonians frequently engaged in arts & culture.

#### Dynamic central city

A place of creativity, exploration and innovation that offers the lifestyle, entertainment options and amenities of a much bigger city and where the city centre drives the regional economy

In this area over the past five years:

## Our role

Our role is to support the current and future needs and advance the aspirations of our communities, the city and the region.

It has resulted in the Council delivering an extensive range of services to Wellington – from parks and cemeteries to parking and pools, from water supply and waste management to cycleways and road safety. We also have projects and initiatives that actively support the city's economic growth and cultural development.

We are also responsible for controlling and regulating activities such as building, land use, noise, food preparation, liquor sales, and ownership of dogs and other animals.

The services we deliver all help to achieve our city's strategic direction, set by the Council.

The Local Government Act 2002 sets our statutory role as being:

- to enable democratic local decision-making and action by, and on behalf of, the people of Wellington
- to promote the social, economic, environmental, and cultural wellbeing of the people of Wellington, in the present and for the future.

We actively monitor our performance to ensure that we are making progress on our strategies and statutory obligations to Wellington. In this report, we monitor outcome indicator trends that provide us with information on the city's wellbeing along with our service performance measures. This information helps us understand how the city is changing, how we are going towards achieving our strategic vision (see previous page) and the quality of the services we provide to the community.

Section 2 presents detailed Statements of Service Provision in our seven strategic activity areas, which are guided by our strategic direction. The seven areas highlight the variety of activities and services that we deliver and our performance in those areas.

# Whakarāpopotanga o ā mātou mahi

## Summary of our performance

### Introduction

During the year, we continued to deliver our services well. The majority of our performance measures are on track and our budget was close to balanced for the year. However, some significant challenges affected how we operated, including COVID-19.

### Material issues

To perform effectively and efficiently as a Council, we need to understand Wellington. Not just our infrastructure, services and facilities, but also the changes the city and communities experience and how these and the associated challenges will shape the future.

The two challenges outlined had significant impacts on the Council's performance during the year.

### COVID-19 in 2020/21

In New Zealand, swift action meant that we were largely protected from many of the negative effects of the pandemic. At the end of 2020/21, we find ourselves in a far better position than many countries. However, the return to the highest levels of restrictions early in the 2021/22 year shows the impact of the pandemic is far from over.

### Initial response

In the early days of the pandemic, Council activated and adjusted its pandemic response plan, creating the COVID-19 Pandemic Response and Recovery Plan.

More information on the Council's immediate response to the pandemic is in the 2019/20 Annual Report and the 2020/21 Annual Plan. By the start of the 2020/21 year, Wellington and New Zealand were in Alert Level 1 and adjusting to the new normal of living in a COVID-19 affected world.

### Continuing impact

In 2020/21, we have seen a modest recovery from the direct effects of the pandemic. Community cases are rare, GDP has bounced back, and unemployment is low. Most of the impact of the pandemic has come as a result of 57 days spent at Alert Level 2 or in areas that are more reliant on international visitors or workers.

Here's an overview of the COVID-19 impact on the year:

- \$19.6m revenue lost
- \$1.5m increase in grants funding
- \$3.8m from the City Recovery Fund supported 36 initiatives
- a pre-Christmas suite of activities under the Love Local branding offered a pop up shop, discounted parking, free shopper buses and entertainment and activation in the central city
- ongoing work with community organisations to house and support the city's homeless
- provided financial support for the Wellington Regional Stadium Trust, Cable Car Ltd and Experience Wellington
- cancelled fee increases for 2020/21 for all services to encourage interaction with the city facilities and services
- held new events to support the events, hospitality and tourism industries and the vibrancy of the city.

More information on how COVID-19 affected different areas of Council is detailed in Section 2: Our performance in detail, from pg 27 to 129. The impact on our financial performance is in Volume 2 of the Annual Report, pg 8.

## Three waters network

No city can function effectively without a reliable and fully functioning three waters network, which is made up of drinking water, stormwater and wastewater. Our water infrastructure and services are managed by Wellington Water Limited, a Council-controlled organisation co-owned by councils in the Greater Wellington region. Wellington Water Ltd has its own board of directors.

In 2019/20, the city experienced some large-scale network failures that created disruption for communities and businesses, and raised questions from the public, the media and Councillors about the condition of our network and how it is being managed.

A Mayoral Taskforce was formed in March 2020 to inquire into the problems and how we can address them. The Taskforce report was presented to Council in December 2020, and further considered in March 2021, when we formally agreed in principle with the overall direction. More information on the findings of the Taskforce is detailed on pg 44.

In 2020/21, the issues in this area remained significant. Through the Annual Plan, we provided Wellington Water Ltd additional funding to focus on investigating our network to learn more about its condition and for leak detection. In the 2021-31 Long-term Plan we have also budgeted for a significant funding increase to prevent any further large-scale network failures, implement the recommendations of the Mayoral Taskforce, and respond to the Government's Three Waters Reforms. More information on the Wellington Water work programme for the year is detailed on pg 45.

The failures in the three waters network have impacted the performance in our Environment and Infrastructure activity area, with two areas receiving a qualified Audit Opinion. These are customer complaints and water loss. The measures are detailed in Chapter 8 of Section 2: Our performance in detail. The results and variance explanations for the qualified measures are on pg 116 to 119.





## Overview of our performance

### Summary of what we do

Most of the work we do, our budgets and the services we provide are in seven activity areas that represent how we work.

In the 'Our performance in detail' section of this report we outline each activity area, including an overview of the highlights, challenges, performance information and what the activities cost. This 2020/21 Annual Report is a report against year three of the 2018–2028 Long-term Plan, as outlined in the 2020/21 Annual Plan.

## Community outcomes

We track 136 community outcome indicators to measure how the Council and city is tracking on meeting our Towards 2040 vision and goals. Depending on what the indicator is focused on, we look for positive and/or meaningful changes over time. A snapshot of these indicators under each of our strategic goals is on pg 13 – Our strategic direction 2020/21.

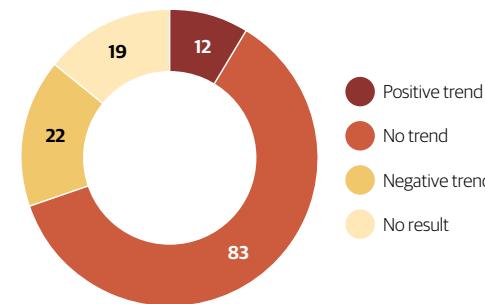
## Performance measures (KPIs)

Wellington City Council had 217 KPIs with an available result this year, with 11 others having no result. For those with a result, we indicate whether the measure was **not met** (10%+ below target), **within 10%** (on or within 10% +/- of target), and **exceeded** (10%+ over target).

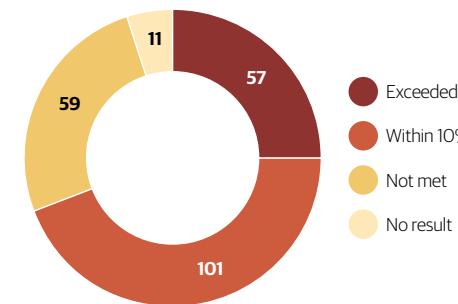
This year is the final year of performance reporting against the 2018–28 Long-term Plan. Therefore, in this section we are reporting the results for 2020/21 as well as reviewing the trend of our results over the past three years.

Our KPIs are displayed in Section 2: Our performance in detail by activity area. To view performance as a whole, we also group our KPIs

**2020/21 Community Outcomes results**



**2020/21 Key performance indicator results**



in five categories: customer satisfaction and perceptions; cost to deliver; quality; timeliness; and utilisation. These categories help the Council assess how efficient and effective Council is at delivering its services.

Over the past three years, our utilisation measures have consistently exceeded targets, meaning people are actively using our services. We have also met or exceeded our targets for the quality of our services. Also, while residents are using our services and highly rating our delivery of them, we have regularly underperformed in residents' satisfaction and perception measures, which is an opportunity for improvement.

**KPI categories**

	Exceeded	Within 10%	Not Met	Total
Satisfaction & perception	2	23	24	49
Cost to deliver	16	12	3	31
Quality	12	34	7	53
Timeliness	2	12	12	26
Utilisation	25	20	13	58
<b>Total</b>	<b>57</b>	<b>101</b>	<b>59</b>	<b>217</b>

**24 of 49**

KPI results from annual Residents' Monitoring Survey declined or didn't meet targets

**43%**

Utilisation measures exceeded targets, despite the impact of COVID-19

**52%**

Cost to deliver measures exceeded targets. This means more services provided for our residents' money

**12 of 26**

Timeliness measures were not met, and many haven't met targets for the past three years

## KPIs that have...

The following is a snapshot of our KPI results from 2020/21 and some of the performance trends across the past three years. These were selected from KPIs that had results for each of the three years of monitoring. Many KPIs were affected by COVID-19 last year so either did not have a result or the result was non-comparable.

More information on our 2020/21 performance measure results and outcomes for each activity area are included in Section 2: Our performance in detail on pg 27 to 129. That section includes commentary for not met and exceeded variance results.

Met or exceeded targets for 3 years	Improved in the 3 years	Declined in the 3 years	Not met target for 3 years
<b>97%</b> above the target of 70% for making meeting and committee agendas available to the public at least 4 days prior to meetings	<b>150%</b> increase since 2018/19 in users of Berhampore Golf Course – casual use has increased and the new disc golf course is popular	<b>39 days</b> of events held at Sky Stadium. This has been impacted by COVID-19 and is down from 50 event days in 2018/19	<b>37%</b> against a target of 70% for residents who agree Council is proactive in informing them about the city
<b>51,729 visits</b> to ZEALANDIA above the target – exceeded despite COVID-19 impacts	<b>540</b> more cyclists than 2018/19 arriving and exiting the CBD from 7-9am weekdays – steadily increasing each year, now 2,900 cyclists	<b>92,943 uses</b> of Council's Leisure Card. Declined from 156,195 in 2018/19 due to a change in how usage of the card was captured	<b>708,225 visits</b> below target for physical visits to libraries – affected by COVID and Central Library closure
<b>90%+</b> grant outcomes achieved for the Arts & Culture fund and the Social & Recreation fund	<b>5 years ahead</b> of our goal of planting 2 million natives by 2025 - 1,994,549 planted by the end of the year and 2m early in 2021/22	<b>16%</b> of residents state they are satisfied with how the Council makes decisions – a 53% decrease from 2018/19	<b>49%</b> city parking occupancy during weekends – impacted by COVID-19
<b>327,523 items</b> issued above target from the Council's e-Library – a growing trend and almost double the target	<b>21,204 visitors</b> to Wellington Zoo for an education programme – a 76% increase from 2018/19 result	<b>607,465</b> fewer trips on the Cable Car than in 2018/19, with only 563,467 this year – impacted heavily by COVID-19	<b>57 hours</b> too long for the median response time for attendance at non-urgent water call outs – against a target of 36 hours

# Overview of our finances

The 2020/21 Annual Plan and budget, which set the direction for the year, was developed and adopted in a time of high uncertainty. We didn't know how long the impacts of the COVID-19 pandemic would last or for how long there would need to be a focus on city recovery. We also didn't know how much more support would be provided by central government.

However, despite the challenges of the year our financial position remains healthy and we achieved a \$7.5m surplus.

## Summary of our operating budget

### Financial strategy

This is the third year of our 2018 Long-term Plan, which set out our financial strategy for the period. The purpose of the strategy is to enable prudent and sustainable financial management:

Key aim	Achieved	Comments
Balanced budget	Yes	See Balanced Budget section on next page.
Prudent financial management	Yes	See Balanced Budget section on next page.
Affordable rates(as described and set out in the 2018–28 Long-term Plan <sup>5</sup> )	Yes	During the past three years total rates revenue and rates increases have been below our limits as reported in the Financial Prudence section in Volume 2, pg 115.
Net debt within borrowing limits	Yes	During the past three years net debt has been below our borrowing limits as reported in the Financial Prudence section in Volume 2, pg 115.
Fund depreciation where borrowings are incurred to build or replace assets	Yes	We continue to fund depreciation on assets that we are responsible for renewing when they reach the end of their useful life.
Timely funding of new infrastructure assets to support city development	Yes	This is measured by the level of capital expenditure on network services as a proportion of depreciation on network services. This is as reported in the Financial Prudence section for "Essential services" benchmark in Volume 2 pg 119. Over the past three years we have invested \$136.5m in our three waters network and \$158.2m in our transport network.
Sufficient insurance cover for natural disaster risks	Yes	See information on insurance within the Financial Statements in Volume 2.
Maintain financial capacity to fund priority programmes and natural disaster recover	Yes	We have maintained capacity within our debt-to-income ratio. At the end of 2020/21 this was 137% compared to a limit of 175%. This equates to approximately \$214m of borrowing capacity in 2021. This borrowing capacity is the result of careful financial planning and an underspend of capital projects as explained in the Summary of capital expenditure section, pg 25. This underspend of capital expenditure increased funding capacity by 17% against the expected capacity limit.

<sup>5</sup> Financial and Infrastructure Strategy, 2018 Long-term Plan, Volume 2, pg 48

**\$19.6m**

Revenue lost due to COVID-19 impacts

**\$7.4m**

Organisational savings target achieved

**74%**

Capital programme completed

**AA**

Credit rating retained

Our financial strategy is set every three years to address the challenges we are facing and how we plan to address them. However, these are constantly evolving, with one of the biggest challenges in the past two years managing the significant financial impact that COVID-19 continues to have on both the Council and the city.

### Balanced budget

The Council operates a balanced budget. This means rates fund only what is required to pay for the services delivered each year. A balanced budget also helps ensure that we are not passing the costs of running the city today onto future generations and guards against imposing costs on Wellingtonians now for projects that may not deliver any benefits to them in the foreseeable future. This means each generation pays its fair share.

Therefore, our goal is to achieve an end-of-year result where rates revenue equals operating expenditure. This is called the underlying result (surplus or deficit) and is best measured as a percentage of total operating expenditure.

Operating expenditure has increased by \$9.7m or 2 percent year on year. This mainly relates to an increase in depreciation expense following the revaluation of our infrastructure assets last year.

### Underlying position

The underlying operating result provides a comparison with the 2020/21 Annual Plan budgeted rates requirement we said was needed to achieve a balanced budget against actual operating performance.

To get from the reported net surplus/(deficit) to the underlying result, the following are excluded:

- revenue received for capital items (for example, funding received from NZTA for roading projects)
- non-funded or debt-funded transactions, where, through the Annual Plan, it was deemed

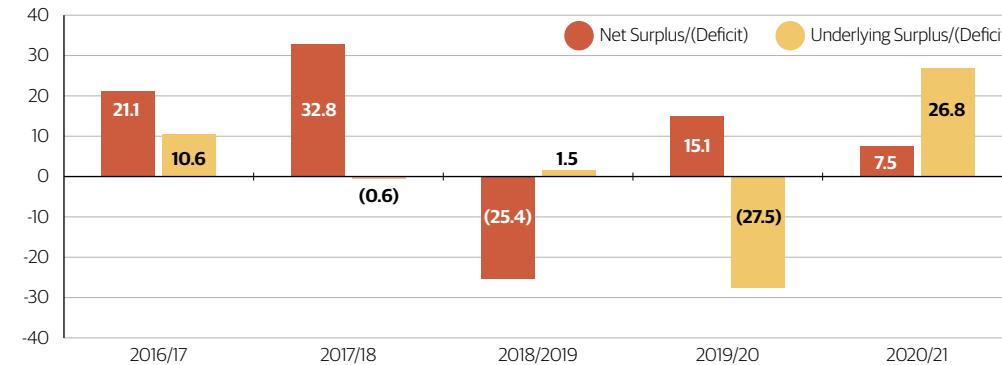
appropriate that the costs were shared across future ratepayers, or where another organisation is liable for the funding

- separately funded items where funding was through other mechanisms
- ring-fenced activities for housing and waste minimisation.

### Underlying result as a percentage of total expenditure

Financial year	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage	2.1%	(0.1%)	0.3%	(5.0%)	4.7%

### Underlying position



**4.7%**

Underlying result for 2020/21

**\$568.3m**

Cost of running the city

**\$7.39**

Operational cost of Council services per resident per day

**\$9.7m**

More operational spend than previous year

The underlying result for 2020/21 is a surplus of \$26.8m or 4.7 percent of total operating expenditure. Contributing to this surplus are savings from a new operating model for maintaining and hosting IT infrastructure, reductions in venues costs due to the continued impact of COVID-19, and lower costs for street cleaning, road maintenance and road marking. Of this surplus, \$2.9m has been ring-fenced and carried forward into the 2021/22 year.

As part of the 2020/21 Annual Plan and 2021-31 Long-term Plan several items related to the impact COVID-19 were funded through debt, such as the loss of our airport dividend revenue. The rates repayments for this debt are spread over 10 to 15 years to minimise the impact on rates in the short term. In line with the principles of robust and prudent financial management and intergenerational equity in our Financial Strategy, this surplus will be spread over a similar timeframe and used to offset the rates requirement in future Annual Plans.

## Revenue

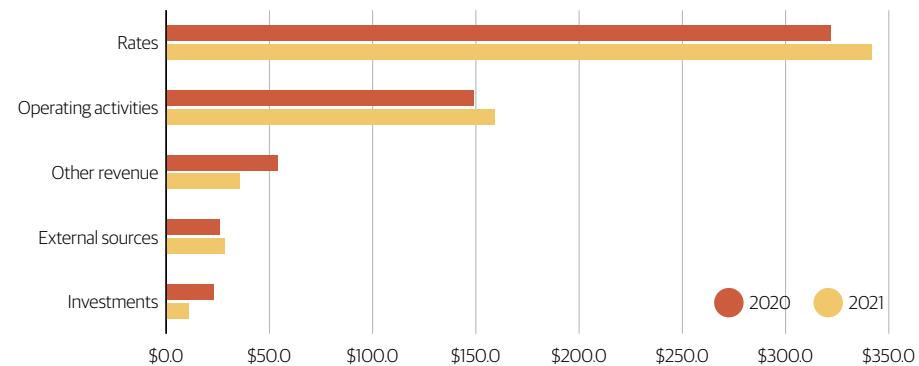
Our main source of funding is from rates – 59 percent of the total revenue of \$575.8m – with the next largest source being revenue from operating activities including user fees at 28 percent. We also received revenue from other external sources, mainly central government, to fund capital expenditure, investment revenue and other revenue.

Our revenue for the year was higher than budgeted due to non-cash items such as the recognition of vested asset revenue of \$9.4m and additional fair value gains for investment property which totalled \$20.5m.

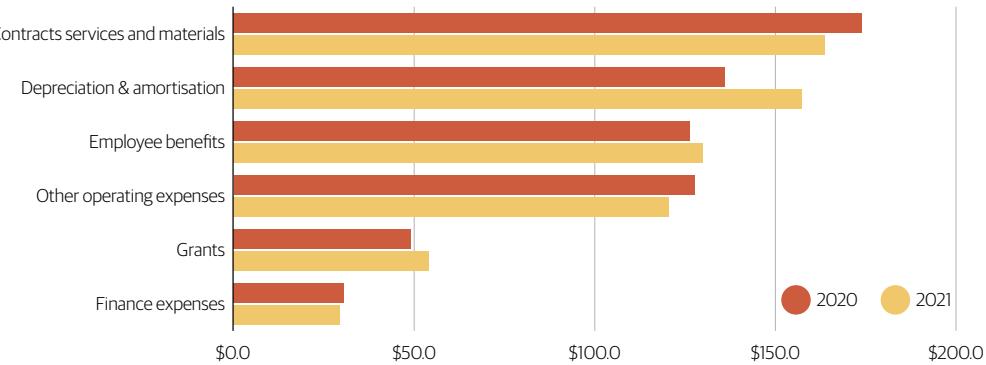
## Expenditure

The main expenses this year were contracts, services and materials, personnel costs and depreciation. We also have a high level of asset ownership costs such as utilities, insurance and maintenance.

## Sources of Council revenue



## Sources of Council expenses



# Some of the services and facilities Wellingtonians have received this year through their rates were:

## Your rates at work

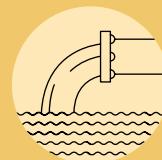
We collected \$341.9m (GST exclusive) of rates during 2020/21.

Our rates revenue comes from targeted rates and general rates. General rates are paid by all ratepayers and applied to services which benefit the whole community. Targeted rates are paid by a specific group of ratepayers who receive a specific service. Whether you rent, own a home or a business in Wellington you contribute to Council rates either directly or indirectly.

We use all rates to maintain and operate many of the services and facilities we need every day.



**223,893** calls  
answered by our Contact Centre staff



**729 km**  
of stormwater pipes



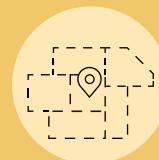
**371 km**  
of walking and biking tracks



**380** litres  
of drinkable water supplied per resident per day<sup>6</sup>



**780,825** items available at our 14 libraries



**203 sqm**  
of open space per Wellingtonian



**107**  
playgrounds



**\$4.2 m**  
in funding to community projects and organisations



**1,077 km**  
of wastewater pipes



**754,300**  
resources in City Archives



**900 km**  
of footpaths



**104,481**  
native plants planted with the community



**19,869**  
streetlights operated



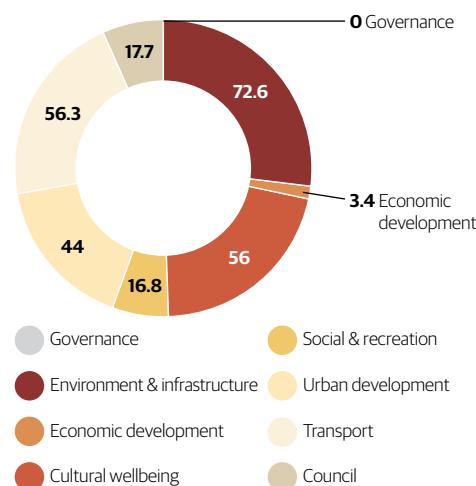
**10**  
new public murals

<sup>6</sup> Not all is used in a resident's home. Other users include industry, businesses, schools, hospitals, the fire service and councils.

## Summary of our capital budget

Wellington City Council has \$8.2b of assets. As custodian of these assets, we have a comprehensive renewal and upgrade programme and have completed \$266.8m of capital expenditure during 2020/21. This is 74 percent of what we budgeted. The reasons for the underspend are explained in this section.

### Capital expenditure by strategic area - \$m



### Spending on infrastructure and resilience

The 2020/21 capital programme included significant investment in the three waters networks totalling \$55.7m or 21 percent of our total capital expenditure. More detail on this can be found on pg 44 and 45.

There was also significant investment in the transport network, multi-year projects to earthquake strengthen the Town Hall and St James Theatre, and build the city's new Tākina Convention and Exhibition Centre. Spend on these major projects was \$152.5m, which represents 57 percent of our total capital expenditure.

COVID-19 impacts meant that projects at the end of 2019/20 were delayed or paused and \$61.3m of work was carried forward into this financial year.

This pressure, on top of a constrained construction market and a full 2020/21 capital programme, meant that there was a \$93.6m underspend this year. Once approved overspends of \$15.8m are adjusted for, the revised underspend is \$109.4m, of which \$94.1m will be carried forward to future years.

### Borrowing for the year

For 2020/21 total net borrowings increased by \$115.4m in order to fund the capital expenditure programme for the year. Net borrowing is comprised of gross borrowing minus cash and term deposits. Net borrowing was \$762.8m at the end of the year. This compares to \$859.4m forecast in our 2020/21 Annual Plan. At the end of the year, the average borrowing per resident is \$3,625.

The ratio of debt servicing costs to investment returns is \$1:\$0.5. This means that every \$1 paid in interest costs is offset by 50c of investment income received. This ratio had been \$1:\$1 or higher in previous years, but in 2020/21 it dropped because COVID-19 impacts resulted in no dividend being received from Wellington International Airport Ltd.

**\$266.8m**

Capital budget spent this year

**\$155m**

Spent upgrading existing or building new assets

**\$115m**

Increase in net debt over 2019/20

**\$1:\$0.5**

Debt servicing costs to investment returns



## Capital programme variance summary

The \$93.6m capital underspend at the end of the 2020/21 year arose because of:

- several capital projects being delayed due to various timing issues arising from project design and costing, public consultation and consenting requirements; and
- that impact on projects from the COVID-19 lockdown in the prior year, such as delays and increased difficulty procuring materials from overseas suppliers.

### Capital programme variance explanations

Project	\$m	Comments
Transport projects	<b>25.3</b>	There is a timing difference on several projects due to delays from COVID-19 impacts. This has resulted in lower expenditure in some key programmes such as Cycleways and Streetlighting. It is expected that these projects will be on-track in the near future.
Organisational Projects	<b>13.8</b>	Delays due to COVID-19 in the Te Ngākau Civic Precinct programme have been partially offset by increased spend on ICT infrastructure and transition costs associated with change of quarry operator, which resulted in an overall underspend.
Wellington Venues renewals	<b>12.9</b>	There is a timing difference arising from the delay with the St James theatre due to lost time on site owing to COVID 19 and increased difficulty procuring materials from overseas suppliers. This underspend will be made up in future years as the building is completed.
Housing – renewals, upgrades and housing investment programme	<b>12.8</b>	There have been delays in expenditure with the housing investment programme as well as housing renewals and upgrades which are awaiting the review to address the financial sustainability of City Housing.
Let's Get Wellington Moving (LGWM)	<b>6.9</b>	The LGWM programme of work is continuing to be developed and has given rise to a timing delay in when this expenditure will occur. This timing difference will be reprioritised with projects coming up in future years.
Community Halls – upgrades & renewals	<b>6.0</b>	This variance has resulted from the rephasing of the Community Centres upgrades, which will now be done over the next two financial years.
Wellington Waterfront development	<b>5.0</b>	This underspend primarily relates to the redevelopment of Frank Kitts Park playground, which has been designed and is expected to be completed in 2021/22.
Gardens, beaches and green open spaces	<b>4.7</b>	Park's infrastructure and coastal renewal projects were delayed as additional planning was required for specific key projects.
Gallery & Museum upgrades	<b>4.7</b>	This project is under spent as plans for the Bond Store are yet to be finalised.
Central City Framework	<b>4.4</b>	Part of the North Lambton Quay project (part of the Central City Framework) is being reprioritised and aligned with the LGWM Golden Mile work stream.
Basin Reserve	<b>4.3</b>	This project has been impacted by the availability of contracted services for the Basin Reserve upgrade project which is now due to be completed in 2021/22.
Water – upgrades and renewals	<b>(1.5)</b>	Additional expenditure was incurred due to the Severn Street project and other reactive renewals (such as Wellington Rd) as well as Omāroto reservoir being ahead of plan.
Stormwater – upgrades and renewals	<b>(2.2)</b>	Additional expenditure due to the impact of the Jervois Quay emergency renewal project.
Wastewater – upgrades and renewals	<b>(4.2)</b>	Additional expenditure as a consequence of work on completing the Mt Albert Tunnel project as well as reactive renewals being higher than expected.
Earthquake Risk Mitigation	<b>(5.0)</b>	More expenditure than anticipated was incurred for the earthquake strengthening of the St James Theatre. The budget for St James is split over two strategies and the overall cost of the project is under spent for the year.
Other	<b>5.7</b>	Miscellaneous delays in a number of projects.
<b>Total 2020/21 variance</b>	<b>93.6</b>	<b>Underspend</b>

# Ngā kaupapa me ngā hōtaka matua

## Key projects and programmes

In our Annual Plan 2019/20 – which was based on the 2018–28 Long-term Plan – we outlined the major projects intended to be completed during the year.

These are highlighted in the relevant chapters of Section 2: Our performance in detail, from pg 27 to 129.

### Annual updates

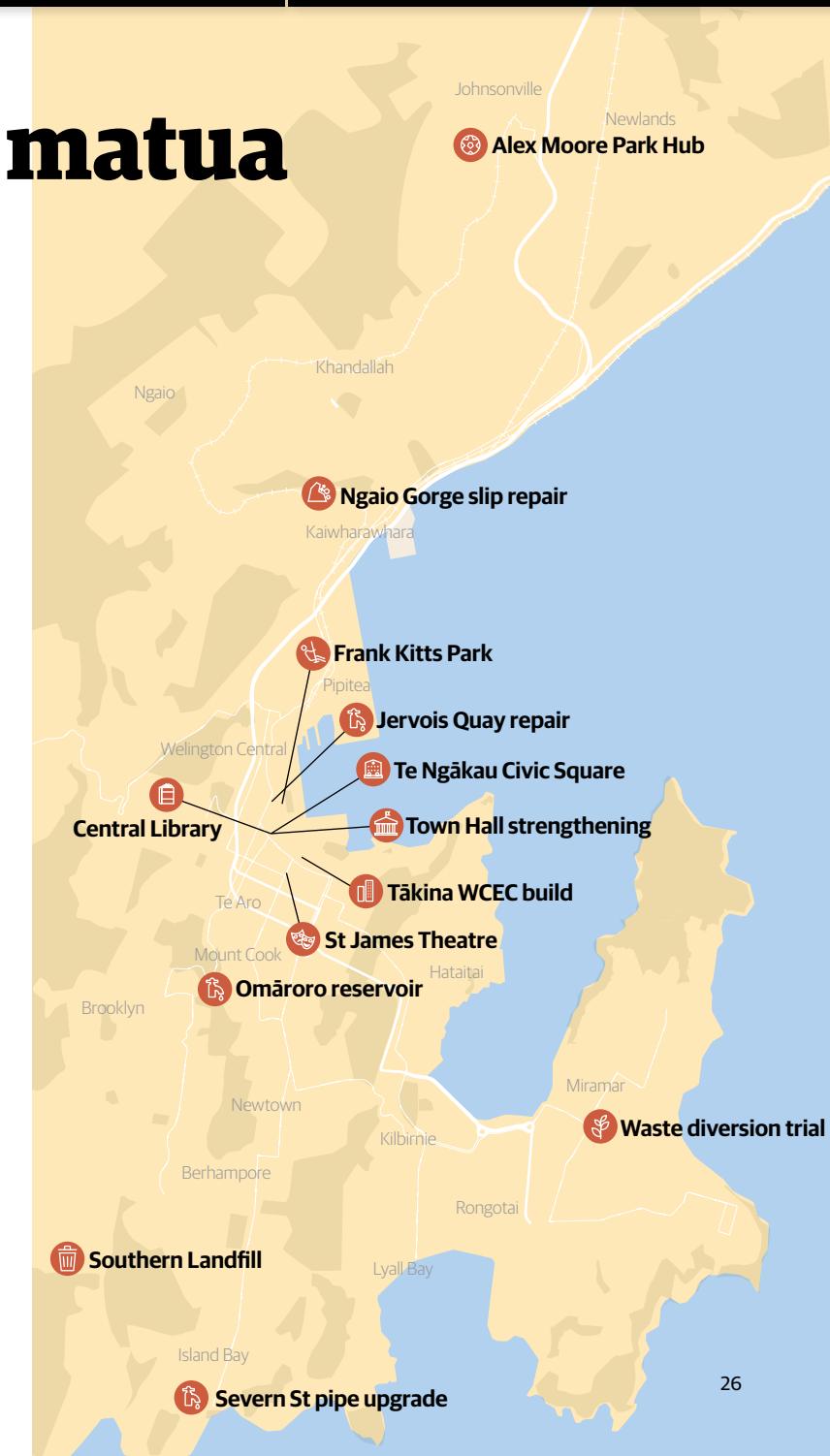
Many of our key projects are city-wide, multi-year programmes that will create significant change in the city's transport, climate change mitigation and adaptation, mana whenua relationships, planning, and three waters areas. This report provides an annual update on how those projects are tracking. Details on where to find each project in this document are shown below.

- Mana whenua partnerships: pg 33, 34, 37 and 38
- Government three waters reforms: pg 45
- Te Atakura – First to Zero: pg 46
- City Housing upgrades and rent-setting: pg 74
- Planning for Growth: pg 84, 89 and 90
- Let's Get Wellington Moving (LGWM): pg 94

### Key projects

We also have key projects that were outlined in the Annual Plan. Some of these were one-year projects that were completed or are soon to be completed, others are multi-year infrastructure projects that have an impact across the city.

- Three waters work programme: pg 45 and 51
- Waste diversion trial in Miramar: pg 46
- Southern Landfill extension: pg 46
- Tākina Convention and Exhibition Centre: pg 56
- St James Theatre: pg 56
- Central Library and CBD network: pg 74
- Alex Moore Park Sport and Community Hub: pg 75
- Frank Kitts Park: pg 76
- Te Ngākau Civic Precinct: pg 84
- Town Hall/National Centre for Music: pg 85
- Ngaio Gorge slope stabilisation: pg 95 and 98



# 02

# Ngā taipitopito o ā mātou mahi Our performance in detail

## I tēnei wāhanga

E whakaahua āmiki ana tēnei wāhanga i te āhua o ā mātou mahi i ia wāhi mahi rautaki e whitu, me ngā rōpū e whakahaeretia ana e te Kaunihera. Kei ia wāhi mahi tētahi tirohanga whānui o ngā mahi o taua tau, me tētahi whakarāpopotanga o ngā kōrero pūtea me ngā inenga whakatutuki.

## In this section

This section describes in detail how we performed in each of our seven strategic activity areas and our Council-controlled organisations. Each activity area includes an overview of the activities from the year, and a summary of financials and performance measures.

## How to read this section

### What's being reported?

This section of the report includes:

**Overview of the year:** includes the summary of our financial and non-financial information. Where applicable we have included details on the impact of COVID-19. Timings for the COVID-19 Alert Levels for 2020/21 are:

- **308 days at Level 1:** no restrictions on movement or gatherings, encouraged to keep records of movement, face coverings on public transport, border still closed. We were in Level 1 on:
  - i. 1 July to 11 August 2020
  - ii. 22 September 2020 to 14 February 2021
  - iii. 17 February to 27 February 2021
  - iv. 7 March to 23 June 2021
  - v. 29 June to 30 June 2021
- **57 days at Level 2:** includes limited restrictions, gatherings of up to 100, nationwide travel allowed, public venues and places, businesses, schools and offices open with strict operating guidelines, face coverings on public transport. We were in Level 2 on:
  - i. 12 August to 21 September 2020
  - ii. 15 February to 17 February 2021
  - iii. 28 February to 6 March 2021
  - iv. 23 June to 28 June 2021

**Activity areas:** what we did and key projects from our work programme for the year. The majority of these items are non-COVID-19 related.

**Financial information:** capital expenditure and operational expenditure for each activity area.

**Performance information:** overview of outcome indicator trends and key performance measures and targets. Performance measures cover quality, timeliness, affordability and utilisation.

- Of the 228 KPIs this year, 217 have a reported result, which is either not met, met within 10% or exceeded against target, and 11 have no result (NR). The explanations for these 11 are reported in the relevant chapters and in Chapter 8: Detailed performance information.



# 01 Pārongo ā-tāone Governance

This chapter explains what we did and how we performed in our Pārongo ā-tāone – Governance portfolio of activities.

# Overview of the year

Our services in this section include governance support, strategy and policy work, information collection and archiving, community engagement, and Māori and mana whenua partnerships.

This year we developed and successfully adopted the 2021-31 Long-term Plan, held a Tawa Community Board by-election, progressed the digitising of our City Archive and made significant steps in our work on revitalising te reo Māori in the city and within the Council.

## Continuing impact of COVID-19

The continuing COVID-19 pandemic had little to no impact on this area of the Council.

Processes put in place during the lockdowns in 2019/20 were built into business as usual practices so were used in the brief periods that Wellington was in Level 2. This included the ability for Councillors and the public to appear and participate in committee and Council meetings via digital channels.

Community engagements were able to continue as planned, with appropriate health, safety and hygiene measures put in place for the Level 2 periods. All major engagements were unaffected by the Level 2 periods.

## Performance Summary

This strategy area is responsible for delivering seven percent of Council's performance measures. COVID-19 did not have a material impact on the KPIs in this area.

The five KPIs that were not able to be reported were in 1.2 Māori and mana whenua partnerships. In 2020, new reporting approaches were explored to improve the capture of insights from our Māori residents and our mana whenua partners, however these did not provide the desired response.

The COVID-19 lockdown in August 2020 also affected our ability to capture data for this measure. As a result, we are unable to report results against this activity area's KPIs or outcome indicators. However, information about the relationship is available in this chapter on pg 33, 34, 37 and 38.

There were only two results available for the outcomes monitored in this area and both results were consistent with previous years, so there is no trend evident.

## Highlight

# 100%

Our two measures on ensuring we are facilitating democratic decision making were within 10% or exceeded target this year. This area has performed well in the three years of the 2018 Long-term Plan, providing more opportunity for the public to participate in the running of the city.

## Challenges

# 3 out of 4

measures that record residents' satisfaction with decision making, community engagement and information accessibility were not met this year and have decreased in the past three years. This is an opportunity for improvement.

### Key performance indicator results



For full details of outcome and key performance indicators and variance explanations, please see Chapter 8: Our performance in detail from pg 99.

### Financial summary

The financial result for Governance was favourable for the year due to lower than planned COVID-19 response support costs for Council-controlled organisations, as well as lower personnel costs through vacancies. There is no capital expenditure for this area.

For more details on the Governance budget and variance explanations, see pg 35.

### Outcome indicator trends

No trends to report

Of the 8 indicators we monitor, 2 displayed no trend and 6 not reported.

### Net operating expenditure





"I remember when I started, everything was manual – to find plans we used a giant card index in the middle of the office, ran out the back as customers visited on demand to get their plans, and photocopied things on the spot.

### **Adrian Humphris, City Archives**

Adrian's work at the Council started as a holiday job in 1989. His first job for the Finance Department was to box up all the archives in the Town Hall Basement to go to storage so that the Civic Square work redevelopment could proceed. All of a sudden, he was the person who knew about old rate books and could help customers to access old files.

When the Archive programme was established in 1994, and the Archivist needed an Assistant, he applied for the role and got it. He moved on to become the Archivist and then Team leader.

The role of the Archives team is to preserve records relating to the history of Wellington and make them accessible for anyone who wants to see them. It is the institutional memory of the Council, so captures and records how the Council itself has changed over time.

I remember days with 30-40 people coming in to view plans, making a long busy day! Now it's online and digital, which is far more efficient (although a little lonelier!)."

# Governance activities

This section outlines some of the projects and programmes we have undertaken this year. It also provides detailed financial and non-financial performance information for the two key groups of activities.

## What we do:

### 1.1 Mana Whakahaere, Pārongo me ngā mahi whai wāhi – Governance, information and engagement

In this area, we seek to build public 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.

### 1.2 Rangapū Māori/mana whenua - Māori and mana whenua partnerships

In this area the Council is focused on incorporating more te reo Māori into business-as-usual practices and making it seen, heard and used more widely in the city through our Te Tauihu action plan. We also partner with mana whenua and recognise their special place in the city's history and their relationship with the land, waterways and other parts of the environment.

## Key projects or programmes

The following section outlines how we performed this year on key projects or programmes that were identified in the 2020/21 Annual Plan as being areas of focus.

### Long-term Plan and other key policies

A key focus for the Council was completing an 18-month work programme to update the Long-term Plan (LTP). The LTP sets the Council's strategic direction and forecast budget for the next 10 years.

This update included, addressing many of the big issues facing the city, including fixing the three waters network, transport, housing, climate change and earthquake resilience. The proposals were consulted on with the community before any final decisions were made. This resulted in changes to some of the proposals, including increased investment in cycleways. The final capital investment programme is one of the largest the Council has made.

Three other key strategies were consulted on alongside the LTP: the Strategy for Children and Young People; the Aho Tini Arts, Culture and Creativity Strategy; and the Social Wellbeing Framework. These will be adopted later in 2021. We also: adopted a new Traffic and Parking Bylaw; reviewed the Alcohol Fees Bylaw, Gambling Venues Policy, and Dangerous and Insanitary Buildings Policy.

### Mana whenua and Māori

Over the past year, we have successfully delivered many activities with mana whenua. This success is often down to strong partnerships. We have highlighted a desire for more standardised processes for engaging with mana whenua and ensuring projects are better adapted for them. Significant extra resourcing from 2021/22 onwards was committed to this area through the 2021–31 Long-term Plan.

Some of the successful activities with mana whenua this year were:

- supporting maintenance of Opau urupā
- the Dactylanthus seed translocation project
- collaboration on our Huinga Māori – 10 Year Māori Strategy
- Ara Paekawakawa in Island Bay and Tākina Wellington Convention & Exhibition Centre naming
- Te Awe and Te Pātaka library blessings
- public art and community projects, including
  - Whetūrangi at Waitohi
  - Strathmore Park Community Centre upgrade
  - Newtown Library community mural
  - Matariki Public Art Project

Our relationship with mana whenua has improved over the past year. We have made significant changes, such as the inclusion of a Māori Ward for the 2022 elections and appointing two mana whenua representatives to all council committees.

We are currently undergoing a refresh on how we work with mana whenua and this will be led by conversations with our mana whenua partners and based on their preferences of how we should be working together. We are actively seeking further opportunities for mana whenua to engage in the decision-making process of the city, this continues to be a key theme across our work.

For more read our feature article at the end of this chapter, pg 37 and 38.

### **Changes to Governance structure**

In February 2021, an independent governance review of Wellington City Council was conducted. A final report was provided in April. More information on the implementation of the recommendations and the review is in Section 3: Governance and Management, from pg 135.

### **City Archive improvements**

In July 2020 we started a three-year project to digitise our archive collections. The aim is to make our collections more accessible via Archives Online so that anyone can access the archives where they want, when they want.

Work is split between on-site on-demand digitisation to support our access services, and high-volume back scanning off-site in Auckland. A pilot was conducted through the latter half of 2020, and digitisation is now ongoing. The project is expected to continue through to October 2023. To date more than 2,000,000 pages have been digitised.

### **Tawa Community Board by-election**

The by-election was held for the Tawa Community Board following the resignation of board member Steph Knight. Five nominations were received, and so an election was held. Voting took place from 15 April to 7 May 2021. In total, 2,359 votes were cast for a turnout of 21.11 percent. At the close of voting Malcolm Alexander was elected to the board and was sworn in at the board meeting on 13 May.



# Governance finances

## How it was funded

Services in this activity area are mostly funded through general rates, with a small portion funded through fees and user charges for Civic Information and City Archives.

Detailed information on funding is on pg 124 and 125 of Volume 2: Financial Statements.

## What it cost (operating expenditure \$000)

	2019/20 Actual	2020/21 Actual	2020/21 Budget	2020/21 Variance	Variance commentary
<b>1.1 Governance, information and engagement</b>					
Expenditure	19,469	21,663	24,827	(3,164)	Under budget due to lower than planned COVID-19 response support costs for Council-controlled organisations as well as lower personnel costs through vacancies.
Revenue	(766)	(500)	(516)	16	
Net Expenditure	18,703	21,163	24,311	(3,148)	
<b>1.2 Māori and mana whenua partnerships</b>					
Expenditure	307	314	317	(3)	
Revenue	0	(10)	0	(10)	
Net Expenditure	307	304	317	(13)	
<b>1 Pārongo ā-tāone - Governance Total</b>					
Expenditure	19,776	21,977	25,144	(3,167)	
Revenue	(766)	(510)	(516)	6	
Net Expenditure	19,010	21,467	24,628	(3,161)	

## What it cost (capital expenditure \$000)

	2019/20 Actual	2020 /21 Budget	2020 /21 Actual	Revised budget	Variance to revised budget
<b>1.1 Governance, information and engagement expenditure</b>					
<b>Governance Total</b>	<b>48</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Governance performance

The following tables provide a summary of how well we performed against Council's agreed measures: outcome indicator trends and key performance indicators results for the Governance activity area. Some of the KPIs and Outcomes use information from the Council's Residents' Monitoring Survey (RMS), which is undertaken on an annual basis. The survey, which was conducted in two parts this year, has a margin of error of +/- 3.3% for part one and 2.9% for part two.

## Outcome Indicators

We use outcome indicators to monitor how our city changes over time, which provides information on trends that may influence our future planning. In general, changes in outcome indicators are assessed against a desired direction. Of the eight outcome indicators we monitor, only two had results available for 2020/21 both had no trend. For details see Chapter 8: Our performance in detail from pg 99.

	(⊖)	(⊖)	(⊕)	Total	Commentary
<b>1 Pārongo ā-tāone - Governance</b>	0	2	0	<b>2 (and 6 NR)</b>	Residents' perceptions of opportunities to participate in decision making dropped but similar to previous results. Residents' valuing diversity was also consistent with previous results.

## Key Performance Indicators

We use performance measures to track how well we are delivering services against targets as set out in the 10-year and annual plans. The detailed results of Key Performance Indicators are listed in Chapter 8: Our performance in detail from pg 99. These pages include variances explanations for relevant areas where target have been exceeded or not met.

	(⊖) Not met	(⊖) Within 10%	(⊕) Exceeded	Total	Commentary
<b>1.1 Governance, information and engagement</b>	4	4	2	10	The four not met KPIs relate to results from the residents' monitoring survey on satisfaction with decision making, community engagement and information accessibility. Satisfaction with city archives and timeliness of meeting agendas were the exceeded KPIs.
<b>1.2 Māori and mana whenua partnerships</b>	-	-	-	5 NR	All five KPIs results were not able to be measured.
<b>Total</b>	<b>4</b>	<b>4</b>	<b>2</b>	<b>10 and 5 NR</b>	<b>10 out of 15 KPIs results reported - five no result</b>

**Spotlight on**

## Working together with mana whenua and Māori

We have been dedicated to lifting our organisational capability to build a more meaningful partnership with mana whenua and Māori.

Over the past year, officers have successfully delivered several activities with mana whenua. This success is often down to strong partnerships with mana whenua and appropriate resourcing.

### The current state of the relationship

To ensure this continues and to have meaningful mana-enhancing relationships, we need to make sure our processes work for everyone. We acknowledge that our projects and relationships are not always set-up to work for our mana whenua and Māori partners. We also need more standardisation and better education on how we can best partner with mana whenua and Māori.

Our mana whenua partners agreed the relationship with Council has been improving with some good experiences in the past year. These have primarily been driven by key relationships with teams and individuals such as those with Mataaho Aronui. However, there is still a way to go on certain areas of the partnership.

Areas for improvement included: ensuring requests that come through are relevant and in line with iwi priorities; to continue work on improving the resource consent process; and partnering on story-telling and communications.

Council is also committed to ensuring mana whenua and Māori participate meaningfully in, contribute to, and inform Council decisions. Liz Kelly from Ngāti Toa Rangatira joined all Council committees in July, and a Taranaki Whānui representative will be announced soon.

## Changing the way we work

This year, we undertook research into our current state and how we can improve. Based on the findings, we have changed our Iwi Partnerships business unit from an operational team to a strategic one, and increased the capacity of the team. With the new shift in focus comes a new name: Mataaho Aronui – Māori Strategic Outcomes. The business unit will change from one team to three – focusing on:

- building and maintaining effective partnerships and community relationships with Māori, specifically mana whenua.
- creating effective strategic policy and advice to improve Māori contribution to decision making processes.
- building individual and organisational capability to respond to Māori needs and aspirations.

By shifting our focus to strategy, and enabling the whole organisation to understand Māori outcomes better, we'll be able to: create productive partnerships with Māori; give quality advice and guidance; build strong Māori communities; produce effective strategy and policy and build the organisation's Māori capability.

By implementing these changes, we will be a highly capable organisation where te ao Māori is business-as-usual. We acknowledge our areas for improvement and have been intentional with our drive to improve our current state to a more meaningful and influential service for Māori.

## Celebrating successes

There have already been some note-worthy efforts in this space across the organisation. Over several years, Karori Recreation Centre Manager Cheyenne Green has actively been raising the status of te ao Māori and te reo Māori at our recreational facilities. He has also provided meaningful input into several of our key internal guiding documents, such as the Diversity and Inclusion Strategy.



## Next steps

We are drafting a 10-year Māori Strategy in collaboration with our mana whenua partners. This strategy will be based on the aspirations of Māori for our city. It will be a guiding document to help the Council enhance our partnerships with mana whenua and Māori, and contribute to Māori success within the city. We are also actively seeking further opportunities for our partners to contribute to, and inform decision making processes in our city.

We have a long way to go, but we have a clear pathway of how we intend to get there. By working together, sharing our resources, and building our strengths, we will see Māori success flourish in Wellington.

# 02 Te taiao me te hanganga

## Environment & infrastructure

This chapter explains what we did and how we performed in our Te Taiao me te Hanganga Environment and infrastructure portfolio of activities.



# Overview of the year

This area covers an extensive range of Council services, and includes everything from open spaces, waste reduction and energy conservation to water, wastewater and stormwater.

Also part of this portfolio are our conservation attractions Wellington Zoo and ZEALANDIA.

This year we began the implementation of our climate change response strategy, Te Atakura – First to Zero, started an organic waste trial, renewed our coastal infrastructure and worked to implement the recommendations of the Mayoral Taskforce on Water. However, there continued to be ongoing concern about the resilience of our water infrastructure.

## Continuing impact of COVID-19

The following section outlines the continuing impact of COVID-19 on our work programme and provides a snapshot of the delays or additional work carried out in response to the brief periods of Level 2 restrictions this year.

- During the year, both the Zoo and ZEALANDIA noticed that the closed borders and the absence of cruise ships caused reductions in their normal visitor patterns and spending behaviours. Government support during the year was an important factor in the continued viability of both facilities.
- The upgrade projects at the Zoo and ZEALANDIA were both delayed in response to COVID-19, but are now on track for completion in the next 12 to 18 months.
- Use of parks and open spaces including the waterfront, beaches and the Wellington Gardens has continued to grow as people seek opportunities to be active close to home.



## Performance summary

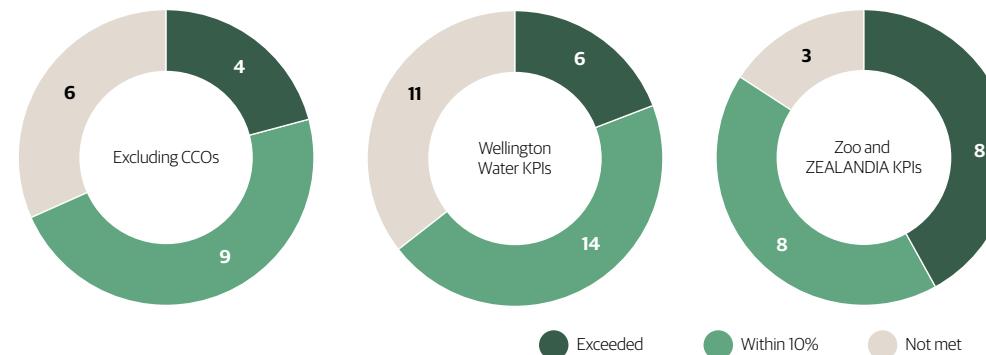
This strategy area is responsible for delivering about 30 percent of Council's performance measures, with 71 percent either met or exceeded for the year.

The regionally owned Council-controlled organisation Wellington Water Limited (WWL) is responsible for the delivery of water services that are represented by 31 KPIs in this activity area. Of these, 11 were not met and six were reported as exceeded.

Our Council-controlled organisations that support our natural environment (Wellington Zoo and ZEALANDIA) are responsible for delivering against 19 KPIs, of which eight were exceeded and only three cost-related measures were not achieved, partly due to COVID-19 closures.

Of the five outcome indicators that have a positive trend, three are related to access to green open spaces; one is to increase solar energy generation and one is the hours worked by volunteers. Negative trends were seen against fresh water biological health, water consumption and energy use per capita.

### Key performance indicator results



### Outcome indicator trends



For the full set of outcome and key performance indicators and variance explanations, please see Chapter 8: Our performance in detail from pg 99.

### Highlight

# 81%

Residents' self-reported use of the city's open spaces – local parks and reserves, botanic gardens, beaches and coastal areas, waterfront and walkways – has significantly increased in the past three years, up from 55% in 2017.

### Challenges

# 7 out of 7

measures that record response times to urgent and not urgent incidents in our three waters network were not met this year. This area continues to be one of concern as some results are more than double the targeted time.

## Financial summary

There were additional costs incurred for three waters due to additional income being received from the government three waters infrastructure stimulus package. This was partially offset by lower contract costs, predominantly in street cleaning and suburban refuse collection, combined with lower bulk water costs and resulted in an unfavourable variance of one percent for budgeted expenditure. However, when combined with additional revenue from waste operations and vested asset income the overall Environment and Infrastructure operating expenditure has net variance of eight percent under budget.

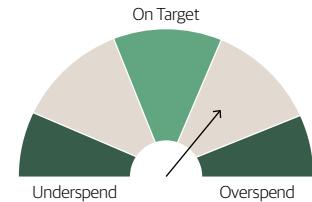
In capital expenditure, there was a total \$7.8m overspend for the three waters network due to work on completing the Mt Albert tunnel project as well as reactive/emergency renewals being higher than planned. This was partially offset by underspends in Parks infrastructure and Coastal renewal projects as well Zoo and ZEALANDIA projects being under budget due to rephasing of spend.

### Net operating expenditure



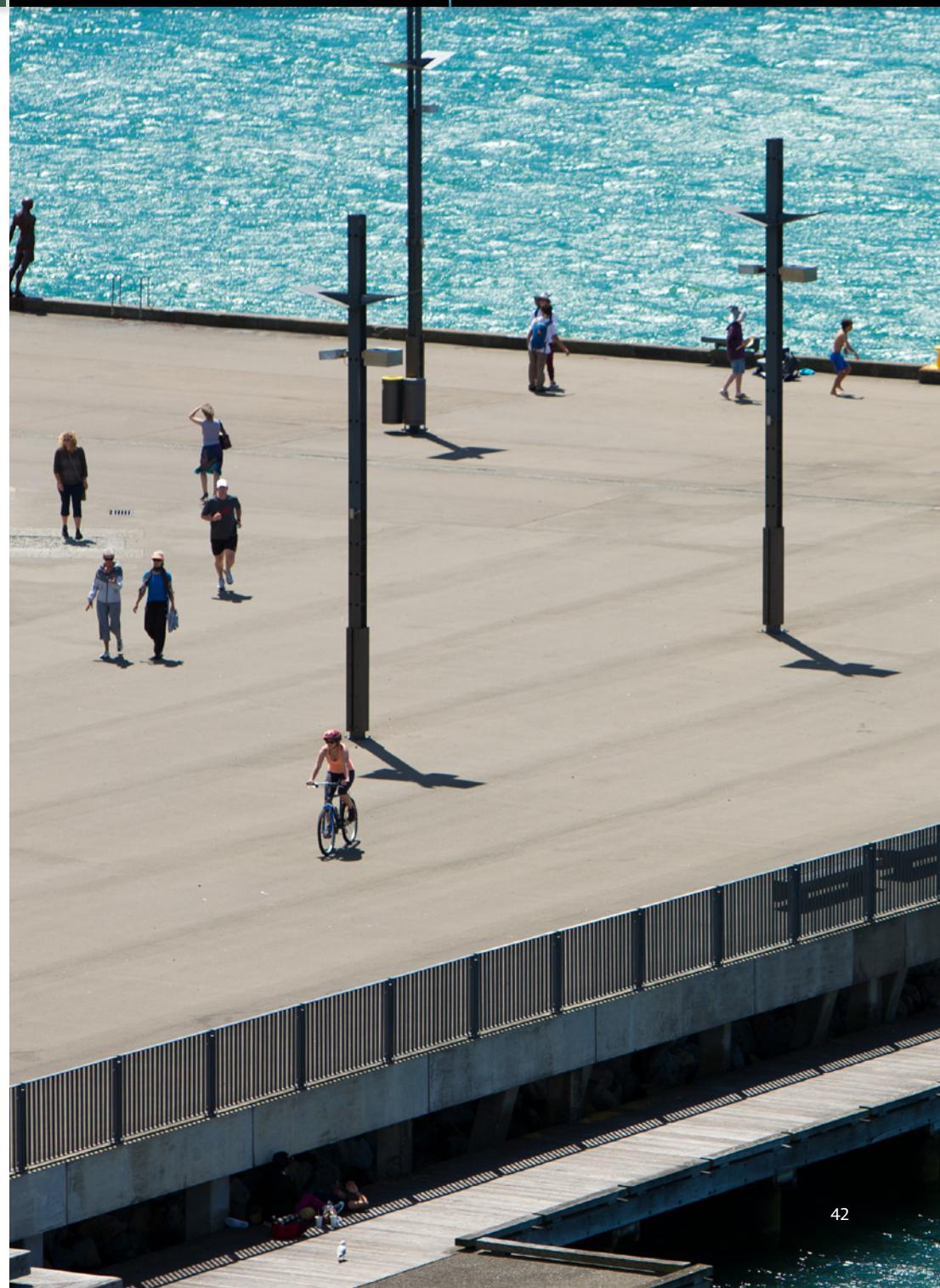
**Variance:**  
\$13.1m or 8% underspend

### Capital expenditure



**Variance:**  
\$1.9m or 3% overspend

For more details on the Environment and Infrastructure budget and variance explanations, see pg 48 and 49.





"I hope that the children who participate in our Zero Waste Education programme go on to be life-long waste reducers, re-users, recyclers and composters, thereby having a positive impact on our city and our world over the long term."

**Lorraine Boennic,  
Waste Educator**

As the Council's Waste Educator, Lorraine spends a lot of time with the inspiring and curious students and teachers at Wellington schools. Her role is to encourage positive behaviour patterns around waste and sustainability with our youngest Wellingtonians.

By giving our tamariki and rangatahi the knowledge and skills needed to reduce waste at school and home, they can educate others and share their knowledge to help our city minimise waste.

# Environment & infrastructure activities

This section outlines some of the projects and programmes we have undertaken this year. It also provides detailed financial and non-financial performance information for the two key groups of activities.

## What we do:

### 2.1 Gardens, beaches and green open spaces

In this area we seek to manage and restore our natural areas. This includes providing quality accessible green open spaces, maintaining and managing walking and biking tracks, ensuring our Wellington Gardens are cared for, and enhancing Wellington's biodiversity, including supporting extensive trapping through Predator Free Wellington and Capital Kiwi.

### 2.2 Waste reduction and energy conservation

In this area we aim to make Council facilities and services more energy efficient; investigate, monitor and work to mitigate the effects of climate change; encourage waste minimisation and actively divert waste from the Southern Landfill; and operate the Tip Shop and Recycling Centre.

### 2.3 Water, 2.4 Wastewater & 2.5 Stormwater

In these three areas the regionally owned Council-controlled organisation Wellington Water Limited (WWL) is responsible for the provision, management and quality of clean, safe drinking water and efficient wastewater and stormwater services. This organisation is profiled in the Council-controlled organisations section from pg 148, including details of its board and governance structure.

Note: Four performance measures in these activity areas received a qualified audit opinion. More information about these measures and the reason for the qualification can be found in Chapter 8: Detailed performance information from pg 116 to 119.

### 2.6 Conservation attractions

The activities in this area are managed by two Council-controlled organisations, Wellington Zoo Trust and Karori Sanctuary Trust, which trades as ZEALANDIA. These organisations are profiled in the Council-controlled organisations section from pg 148, including details of their board and governance structures.

## Activity area highlights

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2020/21 Annual Plan as being areas of focus.

### Three waters network

Drinking water, wastewater and stormwater assets are owned by the Council, and managed on the Council's behalf by Wellington Water Limited (WWL), a Council-controlled organisation that is jointly owned by six Councils.

A series of high profile failures caused the Council to take a closer look at how water is managed.

### Mayoral Taskforce: Three Waters

The Mayoral Taskforce: Three Waters convened from March to December 2020 and aimed to provide an honest, open and unvarnished assessment of the state of our three waters infrastructure and recommended a blueprint for the future. The Taskforce report was presented to Council in December 2020, and further considered in March 2021, when we formally agreed in principle with the overall direction.

The Taskforce emphasised that: we lose too much drinking water through old, broken pipes; we don't accurately measure water use so it is difficult to prioritise investment; and if we don't conserve water we'll need to fund and build more large storage dams, and pump more water across the city – increasing our carbon output.

It also gave a clear picture of the effect on our environment of leaky sewerage. Sewage and other sources of contamination mean that none of our streams are in good health and our harbour is deteriorating. The Council has committed to do better in this area. The damage, which accumulated over several decades, will take a long time to reverse.

The taskforce also noted that although the Council has been fully depreciating its water assets for many years, and providing the funding requested, the actual level of renewals investment has consistently been significantly lower than the depreciation collected.

### Government Three Waters Reform

After the August 2016 outbreak of gastroenteritis in Havelock North, caused by drinking water, a Government inquiry found systemic flaws with three waters governance and management across the country. This year it has embarked on an ambitious programme aimed at reforming the sector.

The reforms include the establishment of a regulator, Taumata Arowai, responsible for a new drinking water regulatory system and improved environmental outcomes from wastewater and stormwater networks. This new system will require Wellington to significantly lift its game with respect to all three waters if we are to comply with legal standards.

At the same time, the Government is proposing that Wellington joins with 23 other councils and iwi to form an independent Water Service Entity that will be accountable for assets and services that are currently provided by councils. This is a significant proposal that would have flow-on consequences for the Council and for WWL. The reforms are on-going, with more information and decisions likely to be made by the end of 2021.

### Work Programme

WWL capital and maintenance programmes this year included:

- **Omāroro Reservoir:** Work started in October 2020 and, supported by a dry summer, resulted in the reservoir site being fully excavated ahead of schedule, allowing an early start on the main structures. By 30 June 2021, the access tunnel was more than 60 percent complete, half of the main floor slab was cast, and 45 percent of the pre-cast walls. For more information read the feature article at the end of this chapter, pg 51.
- **Bowen and Whitmore Streets:** The central city near Parliament was disrupted as we invested in a significant upgrade of the major sewer along Bowen and Whitmore streets. The new sewer is the first in a series of upgrades designed to improve the network over the next decade, and to build capacity and resilience so it can serve the growing city over the next century.
- **Leak detection:** A concerted effort in this area has meant the detection and repair of about 700 leaks. This is a small step towards better management of our water.
- **Asset condition assessments:** WWL has identified the city's very high criticality assets, 185km of pipe, 34 pump stations and 64 reservoirs, and has developed inspection programmes, which are complemented by previously gathered data. A preliminary assessment of all of Wellington's very high criticality assets was completed by 30 June 2021. It is online at: [wellington.govt.nz/infrastructure-committee-12-08-2021](http://wellington.govt.nz/infrastructure-committee-12-08-2021)
- **Drainage investigation teams:** This was established to track wastewater pollution in our waterways that could cause a risk to human health and includes: working with private property owners to fix faults; and developing solutions to fix the faults. This year, it commenced investigations in Owhiro Bay, which will continue into 2021/22.

## Te Atakura

In August 2020, the Council adopted the implementation plan for Te Atakura – First to Zero, our strategy for becoming a net zero carbon capital by 2050. This plan highlights specific initiatives to help achieve carbon reductions for the city in transport, building energy and urban form, advocacy, and in the Council.

Our Climate Change Response team focused on supporting car share schemes, securing funding to increase the city's number of EV chargers, influencing central government policy, and liaising with other organisations on climate action.

We have budgeted in the 2021–31 Long-term Plan for the full amount necessary to halve our emissions by 2030 and achieve our long-term emission reduction goals. Almost \$30m has been allocated to climate action initiatives over the next decade, on top of the \$226m investment in cycleways, and the zero- and low-carbon transport options planned by Let's Get Wellington Moving.

## Waste diversion trial

On 16 October 2020, the Waste Operations team launched a 12-month food waste diversion trial for 950 households on the Miramar Peninsula. The trial aims to measure diversion and participation from a kerbside food waste collection. The results and feedback will be used to inform a city-wide solution for food waste. To the end of 2020/21, 23,970kg of food waste has been collected and therefore diverted from landfill, at an average participation rate of 40 percent of households per month.

## Southern Landfill extension

The consent for the current Southern Landfill runs out in 2026, and despite waste minimisation initiatives, the landfill is likely to be full by that time. Therefore, Council needs to plan for what will happen after 2026. There are interdependencies with the treatment and disposal of sewage sludge, waste minimisation activities and the drive to reduce carbon.

Early engagement with the public has occurred, and more consultation on the options is planned for late 2021. Until the consultation occurs and decisions are made by Council, the Southern Landfill Extension project is on hold. An update on how residual waste will be treated once the landfill is full is expected in late 2021.

## Wharf renewals

This year we completed the strengthening of piles and replaced fendering on Queens Wharf and the Police Wharf on the Waterfront. We also commenced work at the Clyde Quay Boat Harbour and planned repairs on the breastwork and pontoons and removal of the slipway. This work will be completed next financial year.

Resource and building consents have been approved for the Seatoun Wharf repair. Work will begin in August 2021, and could take up to 12 months, due to the structural issues and its heritage status. Planned repairs to the Cog Park Wharf and Karaka Bay Wharf have been delayed until after the completion of Seatoun Wharf.

## Evacuations and storm preparation

A significant southerly storm struck on 29 and 30 June – with residents in Wellington's Breaker Bay evacuated overnight after a local state of emergency was declared by Mayor Andy Foster. Wave data from NIWA and MetService indicated big sea swells could put lives at risk in Breaker Bay, at the entrance to Wellington Harbour, where swells of up to 15 metres in height were recorded during the night.

City Council emergency welfare team helped a handful of residents find temporary accommodation but most residents either found their own accommodation or stayed put. Sea swells crossed the road at high tide at numerous locations around the south coast and caused limited damage to some houses in Owhiro Bay.

Fortunately the overall effect on the city and region was minor but the storm did reignite a conversations about how to deal with storm swells, flooding and sea-level rise.

## Wellington Zoo - snow leopards

The Snow Leopard project has been delayed by the COVID-19 lockdowns, by value engineering and design rework to optimise the project within its budget, and capacity pressures in the construction sector. Construction is scheduled to start in October 2021 and planned to take approximately 12 months.

## Zealandia - Tanglewood House and Rata Café improvements

### Tanglewood House

This project is progressing well although the timeline for the project has been affected by the pandemic, delaying progress by approximately one year. Construction is now expected to begin towards the end of 2021.

### Rata Café improvements

The glazing and re-flooring of the Rata Café balcony was completed during 2020/21 and has transformed an outside balcony into a comfortable year-round extension to the café.

## Growing future partnerships

Wellington City Council has partnered with Victoria University of Wellington (VUW) to plant a new native forest in the Outer Green Belt as part of the Growing our Future Programme. VUW staff, students and alumni will plant up to 28,000 native trees on an 11-hectare block of land in Ohari Valley. Council and VUW have entered into a lease agreement and will share the resulting carbon credits. Planting will take place over three to five years and is being facilitated by Conservation Volunteers New Zealand.

## Other Environment highlights

- 11,929 hours of ecological weed control delivered and 15 new or expanded sites were added to the programme.
- A viewing platform was constructed for the 800-year-old rimu at Ōtari-Wilton's Bush. The tree was gifted then name Moko in July 2021.
- Completed stage one of new shared trail in Te Ngahere-O-Tawa and supported Mana Cycle group to build a Grade 3 downhill mountain bike trail

- Supported the Treliwick Group to build the new Oban St bridge
- Consulted on the draft Track Network Plan for Te Kopahou Reserve
- Recorded over 5600 observations in the Great Kereru Count. Wellingtonians had the highest participation rate in the country
- Waste education increased in 2020/21 compared with the previous two years, with almost 2,000 in-person interactions via educational sessions, community engagement and landfill tours
- Collected 10,686 tonnes of recycling and sold 1.9m Council rubbish bags.
- New Solid Waste Management and Minimisation Bylaw came into effect on 25 January 2021, which introduced a suite of new regulatory waste minimisation requirements. These include new waste diversion standards and changes to kerbside collection, with a ban on the disposal of batteries and restrictions on the amount of green waste permitted in Council waste bags.





# Environment & infrastructure finances

## How it was funded

Services in this activity area are funded through a mixture of general rates, targeted rates, user charges and other revenue.

Detailed information on funding is on pg 126 to 131 of Volume 2: Financial Statements.

### What it cost (operating expenditure \$000)

	2019/20 Actual	2020/21 Actual	2020/21 Budget	2020/21 Variance	Variance commentary
<b>2.1 Gardens, Beaches and Open Spaces</b>					
Expenditure	41,925	43,754	47,392	(3,638)	Favourable due to lower than budgeted street cleaning costs due to contract changes.
Revenue	(3,008)	(3,229)	(2,607)	(622)	Favourable due to higher than planned NZTA subsidies for road corridor growth control and better than expected revenues after budgets were reduced due to the likely impact of COVID-19.
Net Expenditure	38,917	40,525	44,785	(4,260)	
<b>2.2 Waste reduction and energy conservation</b>					
Expenditure	21,823	23,666	22,220	1,446	Unfavourable due to higher landfill operational costs offset to some extent by lower contract costs for suburban refuse collection and interest rates.
Revenue	(21,974)	(24,665)	(21,053)	(3,612)	Favourable due to the volumes of contaminated soil being received at the landfill as well as favourable variances in Suburban Refuse collection (rubbish bag sales) and Domestic Recycling landfill levies.
Net Expenditure	(151)	(999)	1,167	(2,166)	
<b>2.3 Water network</b>					
Expenditure	48,615	53,818	54,209	(391)	Favourable due to lower depreciation costs as well as bulk water costs. This is offset to some extent by higher maintenance costs from the volume and complexity of the work and additional expenditure related to the government three waters infrastructure stimulus package.
Revenue	(767)	(5,040)	(39)	(5,001)	Favourable due to vested asset income and income from government three waters infrastructure stimulus package.
Net Expenditure	47,848	48,778	54,170	(5,392)	
<b>2.4 Wastewater</b>					
Expenditure	59,357	53,970	51,675	2,295	Additional expenditure incurred due to additional income received from the government three waters infrastructure stimulus package.
Revenue	(2,644)	(3,694)	(694)	(3,000)	Favourable due to income from government three waters infrastructure stimulus package.
Net Expenditure	56,713	50,276	50,981	(705)	
<b>2.5 Stormwater</b>					
Expenditure	19,371	23,624	22,761	853	Additional expenditure incurred due to additional income received from the government three waters infrastructure stimulus package.
Revenue	(2,332)	(2,157)	(204)	(1,953)	Favourable due to vested asset income and income from government three waters infrastructure stimulus package.
Net Expenditure	17,039	21,457	22,557	(1,100)	
<b>2.6 Conservation attractions</b>					
Expenditure	7,431	7,553	6,988	565	Unfavourable due to the higher than planned cost of grants (ZEALANDIA) and depreciation (Zoo).
Revenue	0	0	0	0	
Net Expenditure	7,431	7,553	6,988	565	
<b>Environment total</b>					
Expenditure	198,522	206,375	205,245	1,130	
Revenue	(30,725)	(38,785)	(24,597)	(14,188)	
Net Expenditure	167,797	167,590	180,648	(13,058)	

# Environment & infrastructure finances – continued

## What it cost (capital expenditure \$000)

	2019/20 Actual	2020/21 Budget	2020/21 Actual	Revised budget	Variance to revised budget	Variance commentary
2.1 Gardens, beaches, green open spaces	5,342	6,338	5,845	10,487	(4,642)	Park's infrastructure and coastal renewal projects were delayed due to additional planning required for specific key projects.
2.2 Waste reduction, energy conservation	2,059	6,764	8,979	7,444	1,535	Over budget due to bringing forward the purchase of carbon units under the Emissions Trading Scheme, partly offset by savings from the Landfill stage 4 development being on hold.
2.3 Water Network	22,420	26,574	27,995	26,574	1,421	Additional expenditure incurred due to the Severn St project and other reactive renewals (such as Wellington Rd), and the Omāroro Reservoir being ahead of plan.
2.4 Sewage collection and disposal network	23,612	13,540	17,765	13,540	4,225	Additional expenditure as a consequence of work on completing the Mt Albert Tunnel project as well as reactive renewals being higher than expected.
2.5 Stormwater management	3,965	7,802	9,981	7,802	2,179	Additional expenditure due to the impact of the Jervois Quay emergency renewal project.
2.6 Conservation visitor attractions	1,189	3,854	2,010	4,797	(2,787)	Under budget due to phasing of the spend in the Zoo and Zealandia projects.
<b>Environment Total</b>	<b>58,587</b>	<b>64,872</b>	<b>72,575</b>	<b>70,644</b>	<b>1,931</b>	

# Environment & infrastructure performance

The following tables provide a summary of how well we performed against Council's agreed measures: outcome indicator trends and key performance indicators results for the Environment and infrastructure activity area. Some of the KPIs and Outcomes use information from the Council's Residents' Monitoring Survey (RMS), which is undertaken on an annual basis. The survey, which was conducted in two parts this year, has a margin of error of +/- 3.3% for part one and 2.9% for part two.

## Outcome Indicators

We use outcome indicators to monitor how our city changes over time, which provides information on trends that may influence our future planning. In general, changes in outcome indicators are assessed against a desired direction. Of the 16 outcome indicators we monitor, five were trending in the desired direction, three had adverse trends, six had no trend results and two were not able to be reported. For details see Chapter 8: Our performance in detail from pg 99.

	(↓)	(-)	(↗)	Total	Commentary
<b>2 Te Taiao me te Hanganga - Environment &amp; Infrastructure</b>	3	6	5	<b>14 (and 2 NR)</b>	Access to green open spaces, total hectares and per capita are all showing positive trends as well as increase in solar energy generation and hours worked by volunteers in taping and pest control. Negative trends were seen against fresh water biological health, water consumption and energy use per capita.

## Key Performance Indicators

We use performance measures to track how well we are delivering services against targets as set out in the 10-year and annual plans. The detailed results of Key Performance Indicators are listed in Chapter 8: Our performance in detail from pg 99. These pages include variances explanations for relevant areas where target have been exceeded or not met.

	(✗) Not met	(✓) Within 10%	(!) Exceeded	Total	Commentary
<b>2.1 Gardens, beaches and green open spaces</b>	2	3	3	8	Strong performance for visitors to gardens which exceeded the reduced 2020/21 target. Solid increase in support for school programmes and increased weed control programme. There were two areas where performance decreased - residents' satisfaction with maintenance of playgrounds, and participation in pest trapping.
<b>2.2 Waste reduction and energy conservation</b>	4	6	1	11	Although satisfaction levels continued to be lower than target, results are in line with previous years. An outage to a flare and generator meter was the main reason for the drop in reported gas capture efficiency. Energy savings targets were reset due to COVID-19 skewing the results from 2019/20.
<b>2.3 Water Network</b>	4	4	2	10	For full details refer to commentary on Wellington Water Limited KPIs. Reported complaints exceeded target again this year, however this measure remains qualified and is likely under-reported. This result is mirrored across the wastewater and storm water activity areas.
<b>2.4 Sewage collection and disposal network</b>	4	3	2	9	There was one infringement notice issued for resource consent non-compliance, regarding the treatment plant's effluent quality.
<b>2.5 Stormwater management</b>	3	7	2	12	Satisfaction with the stormwater system has been trending down since 2016, now at 36%, and pipeline blockages are getting worse and still in excess of target. One abatement notice was issued for discharge entering the stormwater system.
<b>2.6 Conservation visitor attractions</b>	3	8	8	19	Although many CCO targets were set conservatively due to the unknown impact of COVID-19, visitor numbers were at or near pre COVID-19 levels. Additional financial support means 'per visitor' measures continue to be skewed.
<b>Total</b>	<b>20</b>	<b>31</b>	<b>18</b>	<b>69</b>	<b>69 out of 69 KPI results reported</b>

**Spotlight on**

## Omāroro reservoir

On 30 July 2020, Wellington Water Ltd started construction of the 35 million-litre Omāroro water reservoir at Prince of Wales Park in the Town Belt, which will provide a major lift for the resilience of the city's safe drinking water.

Omāroro is a joint project between Wellington City Council, Greater Wellington Regional Council and Wellington Water Ltd, which manages the city's drinking water, stormwater and wastewater networks.

### Why do we need Omāroro?

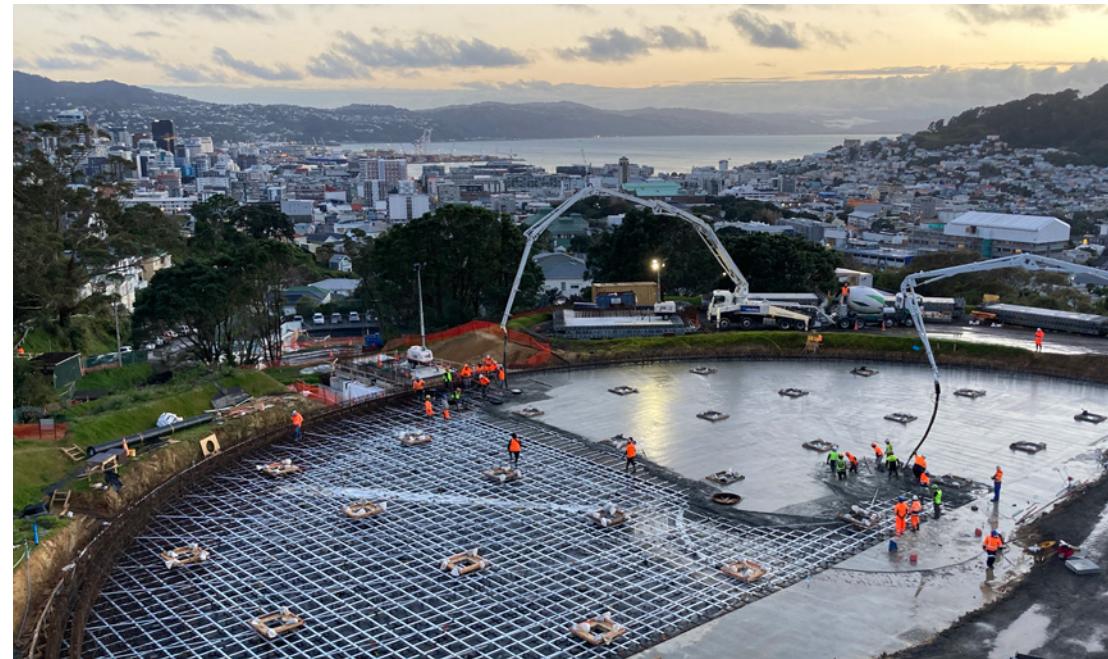
Omāroro is part of Wellington Water's ongoing work to improve the resilience of the region's water supply network and increase water storage in case of a disaster.

It's important for a city to have enough water stored to allow for at least two days' normal use and to enable repairs, maintenance and upgrades to be done without disrupting supply. Right now our city's storage capacity is not up to scratch.

### What's been done this year?

Over the past 11 months, the reservoir has been rising from the ground with major earthworks completed, concrete precast wall panels being constructed and pipes laid.

Excavations of the main reservoir site progressed well throughout the year with more than 62,000m<sup>3</sup> of material being moved to the lower field. Some of the good quality clay also went to a local school to help build a bike pump track. Some rock material needed to be disposed of off-site, but this was less than anticipated.



Five of the six concrete wedges that form the base of the reservoir were poured by the end of the 2020/21 year, with the sixth completed in July. The first half of the reservoir floor was poured in one day in July 2021 and involved approximately 140 concrete truck trips.

Manufacturing of the 60 reservoir wall panels and 45 internal roof columns has also started, with 27 completed so far. Each of the 60 wall panels is 10.7m tall, 3.4m wide, and 325mm thick. They weigh approximately 30 tonnes each. The reservoir panels as well as the 34 panels for the pipe tunnel will all be fabricated on site.

These will be installed in the 2021/22 year using a 300-tonne crawler crane that was delivered in late February.

We have also installed the water pipes across the upper field to the entrance of the reservoir, made the cut for the pipe tunnel to the reservoir site, covered the excavated earth with grass to stop runoff and set up five on-site pest control traps.

# 03 Whanaketanga ōhanga

## Economic development

This chapter explains what we did and how we performed in our Whanaketanga ōhanga – Economic development portfolio of activities.



# Overview of the year

Our services in this section include city promotions and business support.

The majority of our performance measures under Economic development are related to the work that the Council-controlled organisation Wellington Regional Economic Development Agency (WellingtonNZ) delivers on behalf of the city. This strategy area is also key to delivering several of the metrics for other performance indicators – for example economic growth, tourism, and international students.

This year, lower COVID-19 restrictions meant we were able to host several major events that had an economic benefit for the city, including the Downtown Shakedown concert and Van Gogh Alive – Digital Nights.

We also continued the construction of Tākina, the Wellington Convention and Exhibition Centre, and the work to strengthen the St James Theatre.

## Continuing impact of COVID-19

The following section outlines the impact of COVID-19 on our work programme and provides a snapshot of the delays or additional work carried out in response to the brief periods of Level 2 restrictions this year.

This area experienced the most impact from COVID-19. While the economic impact was not as high as expected, there were still issues due to changing work habits, cancelled events, closed borders and uncertainty in future planning.

The city's tourism and hospitality sectors continued to be significantly affected due to international border restrictions and cancelled events. For example, the cancellation of WOW meant a decrease in the number of out of region visitors to the city in September 2020. There was a brief economic uplift once Australian tourists were allowed into the country from April to June, until a resurgence in COVID-19 closed quarantine-free travel.

The cancellation or postponement of events and the uncertainty about future visits from international performers meant that at the beginning of 2020/21 the income for Venues Wellington had all but disappeared. This recovered throughout the year, but was still significantly lower than previously, as international content makes up a significant proportion of the commercial product hosted by Venues Wellington.

Businesses pay 45 percent of the total rates in the city and provide jobs for Wellingtonians as well others in the region. It was important to support businesses so they could be at the forefront of the economic recovery. Actions included:

- \$7.6m City Recovery fund, which came from combining the uncommitted 2019/20 funding and the 2020/21 budgets of the City Growth, Destination Wellington and Capital of Culture funds;
- rates and rent payment options as well as refunds for fees and licenses held by the hospitality, sport and business sectors.

## Wellington Airport

The Council participated with Infratil Ltd to provide a \$75.8m shareholder support agreement to Wellington Airport, in the form of a commitment from both its shareholders for redeemable preference shares. Council's share of this commitment is \$25.76m and Infratil's is \$50m. The facility was not drawn upon during the year, and the drawdown option expires on 30 June 2022.

## Supporting Sky Stadium

The Council, along with Greater Wellington Regional Council, has committed to a 10-year \$4.2m loan facility to the Wellington Regional Stadium Trust (trading as Sky Stadium). The loan facility is shared equally between the Council and Greater Wellington (\$2.1m each). The Trust has drawn down on this loan during the year.

## Performance Summary

This strategy area is responsible for delivering about four percent of Council's performance measures.

WellingtonNZ and Wellington Regional Stadium Trust both support economic development and are responsible for delivering against nine of these KPIs.

The KPIs that exceeded target were where the pandemic recovery was stronger than expected.

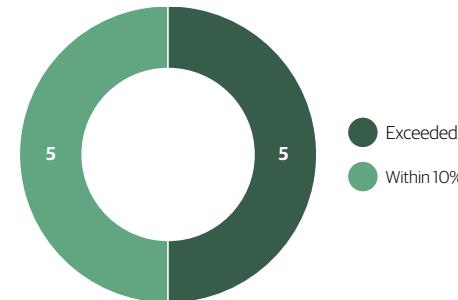
The majority of the outcome indicators in this area relate to measures which had data that was unavailable or significantly different because of COVID-19.

For the full set of outcome and key performance indicators and variance explanations, please see Chapter 8: Our performance in detail from pg 99.

## Financial summary

The overall variance was minimal. However, operating expenditure and revenue were significantly under budget, with revenue under by 23 percent and expenditure by 47 percent, largely due to the continued impact of COVID-19 on our venues.

### Key performance indicator results

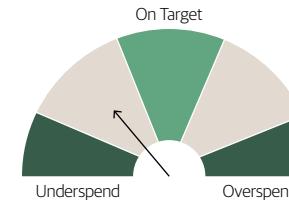


### Outcome indicator trends



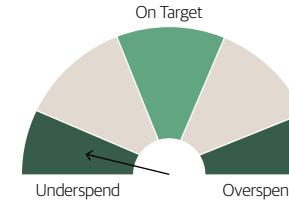
Capital expenditure for this activity continued to track behind schedule with a 79 percent underspend, which was largely due to delays with the St James Theatre project. This delay was due to lost time on site owing to COVID-19 and increased difficulty procuring materials from overseas suppliers.

### Net operating expenditure



**Variance:**  
\$2.3m or 9% underspend

### Capital expenditure



**Variance:**  
\$12.9m or 79% underspend

### Highlight

# \$4.6m

Wellington Regional Stadium Trust exceeded its event revenue for the year, along with total revenue. Both were well above the target revised due to COVID-19, but below 2018/19 levels.

### Challenges

# 442,595

Wellington regional residents that attend events was not met this year (target of 475,000), because of the COVID-19 impacts on the events calendar and on regional travel.

## **Tom Yuan, International Relations Manager**

As Manager of International Relations, Tom's role at the Council is to provide strategy and leadership to the Council's international programmes, and position Wellington in the global economy through sustainable activities, projects and international relations.

When Tom began working at the Council over 20 years ago, he gave advice on Council-managed Asia-focused projects as a consultant, and then co-ordinated and managed projects and cultural events. He took on the role of International Relations Manager in 2007. A key part of his role is to read and interpret the external political and economic environment and to respond with sound advice.

"I am lucky enough to have been working with five Mayors and four CEOs. I have learnt a lot from them. I am also very proud of my team, whose dedication and can-do attitude keep me focused and happy at work every day."



# Economic development activities

This section outlines some of the projects and programmes we have undertaken this year.

It also provides detailed financial and non-financial performance information for this group of activities.

## What we do:

### 3.1 Whakatairanga tāone – City promotions and business support

In this area we support Wellington's economic growth by encouraging high-quality events and promoting tourism, attracting and supporting business activity, and delivering major economic development initiatives. Economic growth means Wellingtonians can continue to enjoy a high quality of life.

Some of the activities in this area are managed or supported by WellingtonNZ. This organisation is profiled in the Council-controlled organisations section from pg 148, including details of its board and governance structure.

## Key projects or programmes

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2020/21 Annual Plan as being areas of focus.

### City recovery from COVID

The 2020/21 year for business in Wellington has been characterised by the desire to 'return to normal'. Borders remain closed because of the COVID-19 pandemic, but the impacts of this have been varied. Businesses that relied on international visitors have needed to adjust to a domestic market, the lack of international workers has created a very tight labour market, and supply lines have been erratically affected.

WellingtonNZ changed its work programmes during the year to support business and employment in the city and encourage domestic visitors.

The City Recovery Fund enabled the Council to stimulate the economy and provide a strong programme of events to support our hospitality, arts and culture sectors that were most affected by the pandemic restrictions. This support was welcomed by the sector.

For more detailed information on the COVID-19 economic recovery, read our feature on pg 59 and 60.

### Tākina Wellington Convention & Exhibition Centre progress

Construction of Tākina has progressed well despite COVID-19 disruptions to global supply chains with the schedule and budget on track. Highlights include installation of the base isolators, completion of the structural steel elements and commencement of the seafar glass facade installation. Operator arrangements, sales and marketing of the centre to the business events industry and the exhibition programming for opening of Tākina have all advanced well.

### St James Theatre

The St James Theatre project has faced several issues over recent months that have put the completion date under significant pressure. These issues primarily relate to unforeseeable structural concerns which were discovered as the project progressed. In addition, COVID-19 has caused substantial delays in procuring materials from offshore suppliers.

Given the residual risk in the project, Council has been unable to provide WellingtonNZ with assurance that the building will be available for operation in time for the opening of the 2022 NZ Festival and planning for alternative arrangements is underway.

Despite the issues, there has been significant progress and the majority of seismic strengthening works are now completed. Other significant works include: asbestos remediation complete; installation and reinstatement of building services underway; heritage fabric reinstatement nearing completion and auditorium repainting underway.

### Vincent Van Gogh digital exhibition

WellingtonNZ worked with Grande Exhibitions to bring one of the world's most visited multi-sensory experiences to the waterfront. The waterfront featured Digital Nights Wellington – Van Gogh Alive from 28 August till 30 October 2020. More about this key experience is included in our feature on pg 59 and 60.

# Economic development finances

## How it was funded

Most of the Economic development activities are paid for by commercial ratepayers, as this covers the cost of tourism promotion, economic grants, and other activities that directly benefit the sector.

Detailed information on funding on pg 132 of Volume 2: Financial Statements.

## What it cost (operating expenditure \$000)

	2019/20 Actual	2020/21 Actual	2020/21 Budget	2020/21 Variance	Variance commentary
<b>3.1 Economic Development</b>					
Expenditure	31,206	31,250	40,742	(9,492)	Favourable due to lower operating costs with the lack of Venues Wellington events tied to COVID-19. Grants payments in the City Growth fund are also favourable.
Revenue	(8,695)	(8,063)	(15,277)	7,214	Unfavourable due to COVID-19 impacts on Wellington Venues' revenues, which is partially offset by favourable variance in expenditure.
Net Expenditure	22,511	23,187	25,465	(2,278)	

## What it cost (capital expenditure \$000)

	2019/20 Actual	2020/21 Budget	2020/21 Actual	Revised budget	Variance to revised budget	Variance commentary
<b>3.1 City promotions and business support</b>						
Total	1,111	12,809	3,388	16,241	(12,853)	There is a timing difference from the delays on the St James Theatre project due to lost time on site owing to COVID-19 and increased difficulty procuring materials from overseas. This underspend will be made up in future years as the building is completed.
	<b>1,111</b>	<b>12,809</b>	<b>3,388</b>	<b>16,241</b>	<b>(12,853)</b>	

# Economic development performance

The following tables provide a summary of how well we performed against Council's agreed measures: outcome indicator trends and key performance indicators results for the Economic development activity area. Some of the KPIs and Outcomes use information from the Council's Residents' Monitoring Survey (RMS), which is undertaken on an annual basis. The survey, which was conducted in two parts this year, has a margin of error of +/- 3.3% for part one and 2.9% for part two.

## Outcome Indicators

We use outcome indicators to monitor how our city changes over time, which provides information on trends that may influence our future planning. In general, changes in outcome indicators are assessed against a desired direction. Of the 25 outcome indicators we monitor, six were trending in the desired direction, one had adverse trends, 15 had no trend results and three were not able to be reported this year. For details see Chapter 8: Our performance in detail from pg 99.

	(⊖)	(±)	(⊕)	Total	Commentary
3.1 Whakatairanga tāone - City promotions and business support	1	15	6	<b>22</b> <b>(and 3 NR)</b>	Positives trends include uptake of fibre, GDP, and incomes. The negative trend related to the commercial building vacancy rate, which is increasing. Many outcomes in this area are sourced from the national census that was last conducted in 2018, which means no updated data is available.

## Key Performance Indicators

We use performance measures to track how well we are delivering services against targets as set out in the 10-year and annual plans. The detailed results of Key Performance Indicators are listed in Chapter 8: Our performance in detail from pg 99. These pages include variances explanations for relevant areas where target have been exceeded or not met.

	(⊖) Not met	(±) Within 10%	(⊕) Exceeded	Total	Commentary
3.1 Whakatairanga tāone - City promotions and business support	0	5	5	10	Event attendance is slightly below target because of ongoing postponements or cancellations due to COVID-19 restrictions. WellingtonNZ has performed strongly against measures outlined in its Statement of Intent. Wellington Regional Stadium Trust results are better than plan, but still showing impacts of COVID-19.
<b>Total</b>	<b>0</b>	<b>5</b>	<b>5</b>	<b>10</b>	<b>10 out of 10 KPI results reported</b>

**Spotlight on**

## A year of living with COVID

The 2020/21 year started out hopeful but cautious – New Zealand was in Level 1, we hadn't had community transmission for a while and we were enjoying freedom from restrictions.

However, this came at the end of a year in which our economy was effectively shut down for five weeks, where some businesses had most of their key spending customers shut out of the country and people were cautious and worried about a resurgence.

Over the year, Wellington businesses have dug deep and shown resilience and creativity in adapting to a new-normal.

### **Supporting business**

WellingtonNZ has changed its work programmes to support business and employment in the city. This year, 557 businesses were supported through grant funding to deliver professional advice in the Regional Business Partner Programme COVID-19 Recovery scheme. A further 63 participated in 'Thrive' delivered by Creative HQ to support businesses making a significant pivot.

The City Recovery Fund enabled the Council to stimulate our economy and provide a strong events programme to support our hospitality, arts and culture sectors that were most affected by COVID-19 restrictions.

## Events after lockdown

As New Zealand emerged from the 2020 COVID-19 lockdown Wellington needed to reignite the city's vibrancy. The city also had to ensure that any initiatives were resilient to alert levels changing across Aotearoa.

The events programme supported by the Council over the past year, see pg 68 and 69 for more, was supplemented by campaigns and events supported by WellingtonNZ.

The 'Love Local' campaign aimed to give Wellingtonians more reasons to get out and about and support businesses close to home.

The 'Wild Weekends' campaign aimed to motivate Kiwis to visit Wellington and was supported by events including: *Digital Nights Wellington - Van Gogh Alive*; Visa Wellington On a Plate; Beervana; the *World of WearableArt - Up Close* exhibition at Te Papa; Six60 concert; and the All Blacks at Sky Stadium.

*Digital Nights Wellington - Van Gogh Alive*, from 28 August till 30 October 2020, was particularly successful in providing the events industry and local businesses with welcome economic relief in a time of hardship. It featured the Dutch master's works projected onto shipping containers stacked three-high in a temporary outdoor gallery on Wellington's waterfront.

The experience employed more than 70 events crew, sold more than 40,000 tickets, and attracted more than 17,000 domestic tourists to Wellington.

## Trans-Tasman bubble

The opening of quarantine-free travel between Wellington and Australia was a key milestone for the city's recovery.

Australia is Wellington's largest international visitor market, accounting for 37 percent of all international travellers in the year ending December 2019. Over the same period, Australians spent \$258 million in the regional economy, including \$201 million in Wellington city.

During the first month of the Trans-Tasman bubble, 19,000 travellers arrived in Wellington from Australia. While this was only 25 percent of the average visitation per month pre-COVID, the international spending on credit and debit cards in the city was high, at 60 percent of pre-COVID levels.

## Looking forward

Unfortunately the period of freedom and visitors from Australia and some Pacific Islands was short-lived. Travel from New South Wales was suspended in June 2021, followed quickly by travel from Victoria and Northern Territories. Then on 24 July, all travel was suspended to and from Australia after a Delta outbreak continued to grow there.

Then New Zealand was put into Level 4 lockdown from 18 August to 31 August, due to a Delta outbreak that originated in Auckland. This was the first time that lockdown restrictions had been put in place in Wellington since the original outbreak. More information on the impact of this outbreak will form part of next year's Annual Report.



# 04 Oranga ahurea

## Cultural wellbeing

This chapter explains what we did and how we performed in our Cultural wellbeing portfolio of activities. This includes arts and cultural activities.



# Overview of the Year

Our services in this section are centred on people and places; delivering events and activities, city events and festivals, attractions, and galleries and museums.

This was a stand-out year for events. In the face of multiple challenges due to COVID-19 the Council organised or supported more than the full portfolio of planned events.

New events – such as Capital Christmas, Welly Weekend, Classical On Cuba and more – were created to bring back central city vibrancy and were able to happen with no pandemic restrictions. We also re-imagined the Matariki festival for 2020 due to COVID-19, had a good year at our Experience Wellington venues, and created a strategy for arts, culture and creativity.

## Continuing impact of COVID-19

The following outlines the impact of COVID-19 on our work programme and provides a snapshot of the delays or additional work carried out in response to the brief periods of Level 2 restrictions this year.

Although, Level 2 instances in the city were brief, each level change, along with the border restrictions, had an effect on this area of our services. For example, the World of Wearable Art show was cancelled, and all international artist residencies were cancelled. However, for many areas the impact was less than expected. Community festivals were held, theatre resumed, New Zealand musicians toured and even some international exhibitions were able to be held.

The Council also added a new priority the Arts and Culture Fund for applications to: support the resilience, sustainability and recovery of organisations in Wellington City; re-frame and adapt projects, programmes and initiatives in the light of COVID-19; or develop new works to be presented later or to reach audiences in new ways.

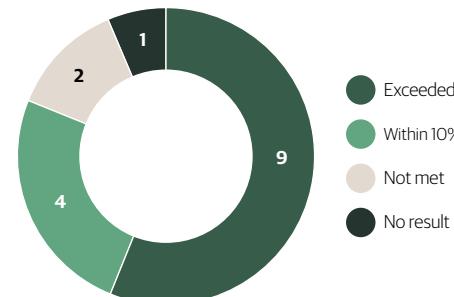
The Wellington Museums Trust (trading as Experience Wellington) drew on \$980,000 additional funding from Council to support the business in response to COVID-19 in 2020/21

and has indicated that Experience Wellington will require additional COVID-19 related financial support in the 2021/22 financial year.

## Performance Summary

This strategy area is responsible for delivering about seven percent of Council's performance measures.

### Key performance indicator results



### Outcome indicator trends



### Highlight

**86%**

attendees satisfied with Council-delivered arts and cultural festivals. This measure has increased 5% since 2018/19. This is reflective of the ability to hold a full summer programme in 2020/21 with little to no restrictions due to COVID-19.

### Challenges

**405,941**

Total visitors to Museum Trust sites, down from over 770,000 pre COVID-19. This is due to closed borders and few international visitors. However, all but one site exceeded the revised target for the year.

Wellington Museums Trust is one of our Council-controlled organisations that support cultural wellbeing and is responsible for delivering against 11 of these KPIs.

Utilisation is a common performance indicator of our facilities and services in this area. Visitation numbers are significantly affected by the COVID-19 restrictions, including the physical visits to the Experience Wellington locations. It is encouraging to see that six of the revised performance targets were exceeded and only one was not achieved.

The majority of the outcome indicators in this area that had no trend relate to residents' perceptions, visitation and venues. Data was unavailable or significantly non-comparable because of COVID-19. For example, there were 214,000 fewer visitors to Te Papa during the year as the museum was closed due to COVID-19.

For the full set of outcome and key performance indicators and variance explanations, please see Chapter 8: Our performance in detail from pg 99.

## Financial summary

Overall operating expenditure was slightly over budget due to the under writing of Space Place.

Capital expenditure for this activity was under budget due to delays with the Bond Store upgrade with the plans for the Bond Store yet to be finalised.

For more details on the Cultural Wellbeing budget and variance explanations, see pg 66.

### Net operating expenditure



### Capital expenditure



# Cultural wellbeing activities

This section outlines some of the projects and programmes we have undertaken this year. It also provides detailed financial and non-financial performance information for the two key groups of activities.

## What we do:

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

In this area we provide opportunities to develop the city's cultural scene to build engaged and curious communities, and support for galleries and museums, community arts and cultural events, and arts partnerships. We develop and deliver a range of city events, and support community events.

Some of the activities in this area are managed by Council-controlled organisation, Wellington Museums Trust that trades as Experience Wellington. This organisation is profiled in the Council-controlled organisations section from pg 148, including details of its board and governance structure.

## Key projects

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2020/21 Annual Plan as being areas of focus.

### Matariki ki Pōneke 2020

The City Events team quickly redeveloped the Matariki ki Pōneke 2020 Festival within the changing pandemic environment. The main event, Ahi Kā, was planned to be a two-night event, coinciding with the All Black vs Wales test match on 11 July 2020, with the Matariki Fireworks concluding the festival.

However, the border closures and Alert Level restrictions meant the festival had to be redesigned to be flexible in the new COVID-impacted world. This work started in April 2020 at Alert Level 4, and continued through all the level changes.

Changes included: developing a Matariki app with interactive content and education; curating a week-long Zoom programme interviewing leading Māori arts practitioners, educators and kaumātua; managing a regional Matariki website to promote exhibitions and events that were able to go ahead; and supporting the Mana Moana experience to move from a live event to an online 3D interactive website.

The overall festival was redesigned to have online, virtual and augmented reality, and modular real world components, such as projections and light installations, that could be activated/deactivated according to level restrictions.

When the country went into Alert Level 1 earlier than expected, it allowed the Ahi Kā and other festival event plans to swiftly open up to a live event including performances, kai and fire. This was successfully held on 24 and 25 July 2020.

### Wellington Museum upgrade

Significant alteration and seismic strengthening including base isolation of the building was undertaken in the late 1990s. More recently, the Council has begun a project to further strengthen the building superstructure including investigations of its base isolation. During the year concept level engineering and architectural design for the building have been progressed. Further works are planned to achieve an optimal seismic strengthening scheme for the building in 2021/22.

## Experience Wellington highlights

Experience Wellington delivered a diverse array of locally created content to more than 400,000 visitors with projects including:

- *Ngā Tohunga Whakatere – The Navigators*, at Space Place, telling the important story of Aotearoa's navigation history.
- *Mittens: Floofy & Famous*, at the Wellington Museum. The exhibition was viewed by over 20,000 visitors after the 2020 lockdown, all merchandise sold out, and it had a huge reach on social, national, and international media.
- Capital E's National Theatre for Children shows, *The Lost Letter Office and Seasons*, went on tour, each reaching about 6,000 tamariki.
- *Soundscapes*, at Capital E PlayHQ, attracted more than 7,700 visitors.
- *Oracles* exhibition at City Gallery discussed cultural identity, colonial consequences, and gender.
- In a celebration of what it means to be queer, the first Vogue Ball, the Aitu Ball, was hosted at City Gallery.

## Aho Tini 2030 Arts, Culture & Creativity Strategy

Arts, culture and creativity are important to Wellingtonians and a lot has changed since the adoption of the Arts & Culture Strategy 2011. Councillors prioritised the development of a new strategy in 2020/21. Consultation was undertaken alongside the 2021–31 Long-term Plan. Close collaboration with the arts and creative sector informed the development of the draft Aho Tini 2030 Strategy and facilitated strong engagement during consultation.

Submitters talked about the value of arts, culture and creativity and its importance to the identity of Wellington. The arts and creative sector expressed strong willingness to work with Council to implement the Action Plan and bring Aho Tini 2030 to life in partnership with mana whenua and Māori.



# Cultural wellbeing finances

## How it was funded

Services in this activity area are funded through a mixture of general and targeted rates and external grants and subsidies from non-Council sources.

Detailed information on funding on pg 133 of Volume 2: Financial Statements.

## What it cost (operating expenditure \$000)

	2019/20 Actual	2020/21 Actual	2020/21 Budget	2020/21 Variance	Variance commentary
<b>4.1 Arts and cultural activities</b>					
Expenditure	22,478	22,028	21,449	579	Unfavourable due to the under-writing of Space Place.
Revenue	(639)	(532)	(776)	244	
Net Expenditure	21,839	21,496	20,673	823	

## What it cost (capital expenditure \$000)

	2019/20 Actual	2020/21 Budget	2020/21 Actual	Revised budget	Variance to revised budget	Variance commentary
4.1 Arts and cultural activities expenditure	23,536	52,669	55,958	58,787	(2,829)	Under budget on the Bond Store upgrade, with the plans yet to be finalised.
<b>Total</b>	<b>23,536</b>	<b>52,669</b>	<b>55,958</b>	<b>58,787</b>	<b>(2,829)</b>	

# Cultural wellbeing performance

The following tables provide a summary of how well we performed against Council's agreed measures: outcome indicator trends and key performance indicators results for the Cultural wellbeing activity area. Some of the KPIs and Outcomes use information from the Council's Residents' Monitoring Survey (RMS), which is undertaken on an annual basis. The survey, which was conducted in two parts this year, has a margin of error of +/- 3.3% for part one and 2.9% for part two.

## Outcome Indicators

We use outcome indicators to monitor how our city changes over time, which provides information on trends that may influence our future planning. In general, changes in outcome indicators are assessed against a desired direction. Of the 12 outcome indicators we monitor, one was trending in the desired direction, one had an adverse trend, seven had no trend results and three were not able to be reported. For details see Chapter 8: Our performance in detail from pg 99.

	(⊖)	(⊕)	(◐)	Total	Commentary
4 Oranga ahurea - Cultural wellbeing	1	7	1	<b>9 (and 3 NR)</b>	Perceptions of Wellington having a rich and diverse arts scene continued to drop. However, New Zealanders perception of Wellington as the events capital of NZ increased.

## Key Performance Indicators

We use performance measures to track how well we are delivering services against targets as set out in the 10-year and annual plans. The detailed results of Key Performance Indicators are listed in Chapter 8: Our performance in detail from pg 99. These pages include variances explanations for relevant areas where target have been exceeded or not met.

	(⊖) Not met	(◐) Within 10%	(+) Exceeded	Total	Commentary
4.1 Ngohe toi, ahurea hoki - Arts and cultural activities	2	4	9	15 (and 1 NR)	The user satisfaction measure with Toi Pōneke has declined, but the sample size is too low to draw performance conclusions. The result for attendance at Council events was not measured during 2020/21. The Arts and Cultural grant outcomes exceeded targets as did visitation at 6 out of 7 Experience Wellington sites.
<b>Total</b>	<b>2</b>	<b>4</b>	<b>9</b>	<b>15 and 1 NR</b>	<b>15 out of 16 KPI results reported – one no result</b>

**Spotlight on**

## Restarting events after lockdown

COVID-19 lockdowns and restrictions increased the hunger for, and importance of, social and personal wellbeing through live events.

In 2020/21, Wellington lived up to its reputation as the Events Capital and managed to thrive with an increased programme that rode the waves of COVID levels and considerations.

The events sector had been, and continues to be, severely affected by the pandemic. In particular, key suppliers are struggling to survive a time of little to no income.

However, in 2020/21 Wellington City Council, our City Events team and the WellingtonNZ Major Events team worked closely with the sector to deliver, support, and facilitate above and beyond the usual portfolio of events.

Our challenge in 2020/21 was to re-imagine, re-design and create new events in response to the COVID pandemic. For example, re-thinking 'live' events as immersive online and safe physical experiences that included opportunities for the local community's participation and engagement.

By redesigning events in 2020/21 instead of cancelling, we not only supported local communities, artists and performers, we helped retain sector-critical contractors and suppliers for the long-term viability of the industry. We also created the City Recovery Fund with the intention of creating economic stimulus by creating new events.



## New and expanded events

We expanded and created new events to provide more employment opportunities for local creatives, artists, and the wider sector.

New or expanded events included:

### **Love Local - Capital Christmas**

We expanded our festive season programme to add vibrancy to central city retail hotspots. Instead of one weekend of activities, we held three weeks of street performances in multiple locations, had a Love Local pop-up gift shop in the central city, and a free 'shop-on shop-off' city loop bus on December weekends.

### **Welly weekend, including fireworks**

With the uncertainty around COVID-19 restrictions, the 2020 Matariki fireworks show was postponed. This created the opportunity to form a new event, Welly Weekend, held on Wellington Anniversary weekend in January 2021. This included the Pasifika Festival, the postponed Matariki fireworks, and a whānau fun day with amusement rides, cardboard box land, aerial performances, food trucks and live music.

### **The Performance Arcade**

The Performance Arcade celebrated its tenth birthday in 2021, with its largest programme to date. With significant financial and operational support from the Council, the WHAT IF THE CITY WAS A THEATRE? Programme expanded across the whole central city for seven weeks.

#### **Some highlights included:**

- 31 creative organisations working together
- 762 performers, plus technicians, designers, and arts workers
- 286 works presented across the city.
- 240,360 accidental/passing audience members exposed to a performance in their city
- One Tiktok video of a work went viral and reached 1.5 million people



**31**  
creative organisations  
working together



**762**  
performers, plus technicians,  
designers, and arts workers

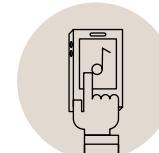
### **Downtown Shakedown**

We worked with the events and music industry to bring a new music event to Wellington on 5 December 2020. The Downtown Shakedown featured a top-level line-up of New Zealand artists, including L.A.B, Fat Freddy's Drop and Benee.

This was the first significant outdoor event to be held in Australasia in 2020 and the 10,000 tickets sold out in four weeks, with 46 percent purchased from outside the Wellington region. The event provided employment for 628 people and brought an estimated economic benefit of \$1.7m to the region.



**286**  
works presented across  
the city



**1**  
Tiktok video of a work went  
viral and reached 1.5m people

### **Classical on Cuba**

Classical on Cuba was a joint collaboration between CubaDupa and Orchestra Wellington following the cancellation of their festival dates and concerts in June 2020.

Involving 20 ensembles across 16 venues, the 2020 festival was a hugely successful event for Wellington. It sold more than 3,500 tickets and receiving an award for resilience at the Wellington Gold Awards.

The 2020 festival generated more than \$17,500, which was donated back to the hospitality sector. The resounding response to the new classical music festival has led to its return in 2021, thanks to funding from the City Recovery Fund.



**240,360**  
accidental/passing audience members  
exposed to a performance in their city

This chapter explains what we did and how we performed in our Kaupapa pāpori me ngā mahi a rēhia – Social and recreation portfolio of activities.

# 05 Kaupapa pāpori me ngā mahi a rēhia

## Social and recreation



# Overview of the year

Our services in this area include everything from libraries and sportsfields to social housing, community centres, and our regulatory public health functions such as alcohol and food licensing, and dog registrations.

We progressed several key projects during the year, including progressing plans for the Central Library strengthening and building a new sports and community hub in Johnsonville.

There were delays to projects in this year due to the impacts of COVID-19 on the supply chain and availability of skilled workers.

## Continuing impact of COVID-19

The following outlines the impact of COVID-19 on our work programme and provides a snapshot of the delays or additional work carried out in response to the brief periods of Level 2 restrictions this year.

The on-going pandemic continues to impact on this area in different ways. Some experienced an increase in demand due to the needs in the community, while others had restrictions and suffered a decrease in usage.

During Level 2 public facilities, such as swimming pools, libraries and community centres, had restrictions in the numbers able to be inside facilities. For example, swimming pools had double width lanes to allow for social distancing, reducing space for public swimming. This affected the usage of those facilities. However, this was minimal compared to the previous year as there were only brief periods of stricter restrictions in Wellington.

Programmed work on our facilities was delayed or had to be rescheduled. For example, the regular five-yearly maintenance on the Wellington Regional Aquatic Centre was delayed until 2021/22 because of the pandemic impacts on the supply chain that also delayed the re-opening of the main pool at Keith Spry in Johnsonville.

We continued to be in regular contact with our targeted housing tenant groups who were identified as particularly vulnerable or who requested regular contact during the stricter restrictions to confirm their wellbeing and understand any welfare/support needs at the Level 2 periods. We set up regular, ongoing calls too.

## Performance Summary

This strategy area is responsible for delivering about 30 percent of Council's performance measures.

Utilisation is a common performance indicator for the facilities and services in this area. All were significantly affected by COVID-19 restrictions as discussed above, including swimming pool use and physical library visits.

The majority of the 19 outcome indicators in this area had no trend. Many relate to measures reliant on data from our Residents' Monitoring Survey, which was largely in line with previous results.

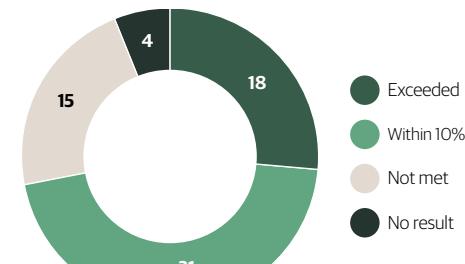
The perception of Wellington offering a range of recreation activities was the only negative, and this result was consistent with last year.

For the full set of outcome and key performance indicators and variance explanations, please see Chapter 8: Our performance in detail from pg 99.

## Financial summary

Lower facilities maintenance and depreciation costs have resulted in a favourable variance of three percent for budgeted expenditure. Revenues are also ahead of budget by \$3.5m, noting that budgets were reduced to recognise

### Key performance indicator results



### Outcome indicator trends

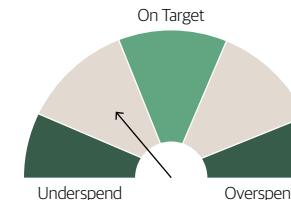


1 down  
0 up  
16 no trend  
2 not reported.

the likely impact of COVID-19. As a result, this activity had a net variance of nine percent under budget.

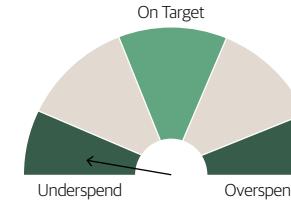
The capital expenditure programme experienced delays in the completion of some significant projects. This includes Basin Reserve upgrades, which is delayed due to the availability of

### Net operating expenditure



**Variance:**  
\$8.1m or 9% underspend

### Capital expenditure



**Variance:**  
\$23.7m or 58% underspend

## Highlight

# 4,463

users of Berhampore Golf course. This is a big increase from only 1,773 users in 2018/19. The reasons for the increase are good casual use of the course and the introduction of disc golf, which has proved very popular.

## Challenges

# 9 out of 24

measures for utilisation of sportsfields, swimming pools, libraries and community centres and halls were not met for the year or below target. Some were impacted by COVID-19 restrictions, which are prohibitive, even in Level 2.

"This job gives me a meaningful way to contribute to the country which gave me a chance to flourish. In my first week in the job, we took the group known as the Prime Timers (tenants aged 80 and over) out for an ice cream and cup of tea. Those connections and conversations with our tenants are a big part of making sure our communities thrive."

**Sebastian Abril Hernandez,  
Tenancy Advisory,  
City Housing**

Over a thousand people arrive in New Zealand each year as refugees. Sebastian Abril Hernandez, one of the Council's Tenancy Advisors, was one of them – arriving in New Zealand to reunite with his mother 11 years ago.

Sebastian applied for social housing with the Council and eventually became a tenant in the Central Park apartments in Mount Cook. He studied English, business management and hospitality. As a result of Covid-19, he was in need of a new job and saw a vacancy for someone to join the City Housing team as a Tenancy Advisor. Now Sebastian is able to give others a helping hand and find their home in the city.



# Social and recreation activities

This section outlines some of the projects and programmes we have undertaken this year. It also provides detailed financial and non-financial performance information for the three key groups of activities.

## What we do:

### 5.1 Whakatairanga mahi ā rēhia - Recreation promotion and support

In this area we encourage active and healthy lifestyles and enable participation in play, active recreation and sporting activities. We support this by providing swimming pools, recreation centres, sportsfields, playgrounds and marinas, and delivering recreation programmes and events in our facilities and the community.

### 5.2 Tautoko hāpori - Community support

In this area we aim to develop highly liveable, safe and inclusive communities by providing community support initiatives, access to housing for those in need, and operate community facilities such as community centres and libraries to support overall quality of life.

### 5.3 Hauora/haumaru tūmatanui - Public health and safety

In this area we seek to address the city's public health and safety needs. This activity covers our public health regulatory functions, such as dog and animal control, and food premises and alcohol licensing. The activity also covers the city's public conveniences, and our funding support for agencies in the city that work towards improving the health, safety and wellbeing of our communities.

Some services for this activity are delivered by the Basin Reserve Trust and the Wellington Regional Stadium Trust. These organisations are profiled in the Council-controlled organisations section from pg 148, including details of their boards and governance structures.

## Key projects

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2020/21 Annual Plan as being areas of focus.

### Central Library and CBD network

The CBD Library network was completed in July 2020 with the opening of Te Awe Library in Brandon St, and the Collection and Distribution Centre in Johnsonville. The network now consists of three facilities across the central city, along with the new distribution centre.

Public consultation took place on the options for the new Central Library in July and September 2020, with the Council opting to remediate the current building to the highest level of resilience in October 2020.

In April 2021, the service and design principles for the Central Library were adopted by Council, along with an agreement to extend levels 3 and 4 of the building, and to progress sustainability initiatives within the building, with the aim of obtaining a 5-star green rating.

Te Matapihi ki te Ao Nui was adopted as the primary name for the Central Library, recognising the new form it will take through redevelopment of the building.

### City Housing and rent setting changes

In 2020/21, Elected Members accepted City Housing's recommendation that until such time as the wider City Housing financial sustainable options were agreed, any changes to the current Social Housing Policy, including rent settings, should be put on hold. Officials will present a paper in October 2021 outlining various options and frameworks to establish a Community Housing Provider with access to the Income Related Rent Subsidy and a sustainable financing model to fund the Housing Upgrade Programme (Phase 2) and asset maintenance requirements.

We continued to work on several major projects to improve the services we provide to tenants and to meet our legislative requirements, including work to meet the Healthy Homes Guarantees Act. This work was undertaken alongside our day-to-day tenancy and asset management programmes and initiatives.

## Te Mahana

This year we celebrated several successes as the term for Te Mahana came to a close. In recent months this includes a marked decrease in the numbers of people seen rough sleeping when we carry out our regular surveys.

Other highlights included:

- Forming an Ending Homelessness Strategic Leaders Group in December 2020 to focus on systemic and sustained change to prevent and reduce homelessness. The partners are motivated to continue to address the complex challenges ahead.
- Supporting the opening of Te Pāpori by the Wellington City Mission and the expansion of the Wellington Homeless Women's Trust. This has significantly increased the transitional housing capacity in Wellington. The Wellington City Mission also teamed up with Gender Minorities Aotearoa to plan for the provision of transitional housing for our transgendered whānau.
- In June 2021, Kahunugunu Whānau Services launched the Māori led initiative Waka Ora, a mobile clinic supported by Council grants funding. It will take social and health services to those needing them most.

- Celebrating the continuation of our partnership with DCM through Council's approval of grants funding for the Assertive Outreach Service. This crucial service ensures that if members of our community are concerned about someone who may be homeless, they can notify us and our staff work with DCM to provide information, support and connection.

## Sustainable Food Initiative

A draft Action Plan focusing on sustainable food systems is being developed, and will be considered by the Council in late 2021. We are currently incorporating Te Ao Māori throughout the Action Plan, and highlighting opportunities for Māori food sovereignty.

## Community facilities update

Design plans have been finalised for the Aro Valley and Strathmore Community Centres and we proceeded to tender in July 2021. Both Centres are expected to be completed in the third quarter of the next financial year.

We have finalised the contract with the main builder for the Newtown Community Centre upgrade and the project is expected to be completed in the fourth quarter of the next financial year.

We are working with the Karori Events Trust and Footnote to progress the completion and fitout of the Karori Event Centre building

## Alex Moore Park sports and community hub

In March 2021, we celebrated the opening of Waiora, Wellington's newest Sport and Community Hub at Alex Moore Park in Johnsonville. The hub provides people across several sporting codes with modern, accessible and high-quality facilities.

The project is a partnership between Wellington City Council and Alex Moore Sport and Community Incorporated (AMPSCI), with five local clubs working together in a cost sharing operating model. The total project cost was \$4.2m, with the incorporated society contributing \$2m. The building is owned by the Council and managed by AMPSCI, who hold a long-term lease for the first-floor facilities.

The Hub was gifted the name Waiora, meaning water of life, following engagement with iwi partner Ngāti Toa. The name is a reference to the main local stream which was used for the provision of kai and spiritual sustenance.

## Newlands Park development

The \$3.6m upgrade was undertaken in phases, initially beginning in early 2020, and then progressed later in 2020. The park opened in July 2021. The budget included \$1.54m from Plimmer Trust and an additional \$600k was prioritised from existing playground and public toilet budgets.

The revamped park includes two new play areas, an all-weather artificial surface for informal sports and line marked for ki-o-rahi, a basketball half-court, a boardwalk with a small wetland area, a nature play trail, a revamped skate area, a pump track, picnic and BBQ areas, new public toilets, and improved pedestrian and vehicle access and parking facilities.

In February 2021, the park was gifted the name Pukehuia which translates as 'hill of the huia bird'. Huia were once prolific in the area, and Pukehuia, was previously used to describe the area now known as Newlands.

## Frank Kitts Park playground upgrade

Following a due diligence design review and successful tendering process, a contractor was formally engaged for design and construction. While the design review has given us the assurance that the playground upgrade will meet the budget, the time taken to review meant the window for construction moved to 2021/22. Construction is scheduled to start in January 2022 and be completed by September 2022.

## Cemeteries Management Plan

This year we reviewed our strategic management plan for Tawa, Karori and Mākara cemeteries. With Karori Cemetery almost at capacity and Mākara Cemetery predicted to reach capacity between 2038 and 2047, the review aimed to ensure we continue to meet the city's short and long-term cemetery needs. During 2020/21, we engaged with cemetery users and the community through informal pre-consultation and formal consultation on the draft plan.

The new plan, approved in June 2021, sets out a vision, key values, goals, objectives and policies for all the cemeteries; followed by policies specific to each cemetery. The focus over the next several years will be on long-term planning – to provide adequate cemetery capacity in the future and to assess the priorities for managing the heritage and landscapes.

## Swimming pool renewals and upgrades

The upgrade to Keith Spry Pool began in September 2020 and is scheduled to be completed in December 2021. Unfortunately, the project was delayed due to COVID-19 border restrictions affecting the availability of the structural steel needed to improve the building's resilience to 70 percent of NBS.

The upgrade to the staff area was completed in December 2020. We will complete the earthquake strengthening, skylight renewals, installation of acoustic ceiling and maintenance work to the main pool in August 2021. This work has been delayed by five months. The final stage of the project is expected to be completed by December 2021.

The facility remained open during the upgrade, but the main pool closed in December 2020 so work in that area could be completed. It will also re-open in August 2021. During the upgrade, Thorndon Pool remained open with reduced hours, and SwimWell lessons were held at Tawa Pool.

The planned five-year closure for the main pool at the Wellington Regional Aquatic Centre was delayed until 2021/22 because of the Keith Spry Pool delays and supply chain issues.

## Basin Reserve Master Plan

The Museum Stand upgrade was completed in June 2020. In 2020/21 we upgraded the changing rooms in the RA Vance Stand and continued with improvements to the northern entrance of the ground. Planning and design for additional media facilities and upgrades to the embankment toilets were completed during the year. Construction of these facilities will be completed during 2021/22, in time for the ICC Women's Cricket World Cup which will be hosted in early 2022.

## Play Days

Between December 2020 and March 2021, we ran seven family 'Play Days' across the city including in the Newtown City Housing Complex, at the Linden Community Centre and our first Play Street event on Jeypore Street in Berhampore. Funded by Nuku Ora (Sport Wellington) via the Tū Manawa Activation Fund, these events attracted more than 2000 children and families who participated in several free play activities and learnt about the benefits of play. Each event was delivered in partnership with local community organisations. Feedback was overwhelmingly positive, with communities seeing these events as a way to reconnect and celebrate after the COVID lockdown and challenges of 2020.

## Additional libraries update

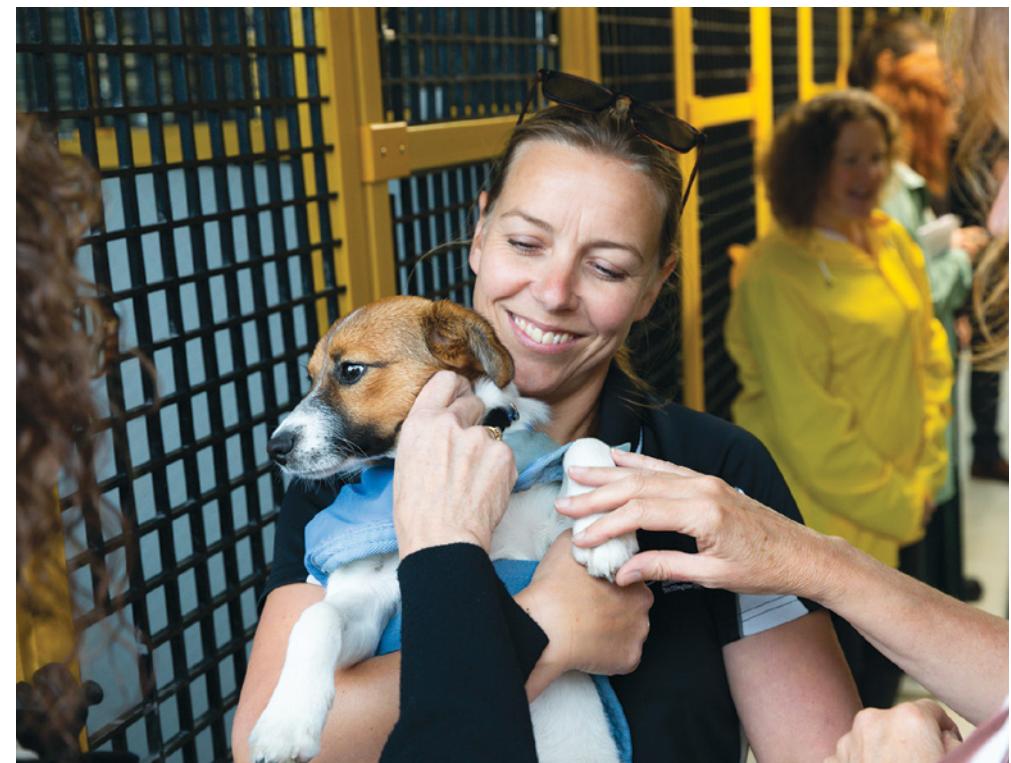
Te Awe library, the largest of the new CBD branches, opened in July 2020. It has quickly become a popular central destination with 336,685 visitors for the year. Feedback from visitors has been very positive, with over 92 percent rating their visitor experience favourably. A wide range of events for both adults and children have been held in this welcoming space, including pre-school story-times, LEGO learning and holiday programmes, movie nights, author discussions, and other special talks such as that by Dr Carwyn Jones on the future of Te Tiriti.

## Alcohol and food premises licences

The number of current alcohol licences has dropped slightly during the year, but registered food sites remain the same. Some premises have closed post-COVID, however many have then been taken over by new operators. Verification targets for food premises were not met due to the backlog created during COVID and later COVID level changes where face to face inspections were suspended.

## Dog control

There was a total gain of 841 registered dogs, after deactivated dogs are considered, such as deceased dogs or dogs leaving Wellington. The highlights of the year include the upgrade to the Moa Point Shelter Kennels and the introduction of the One Tag for the 2021/2022 registration year. Benefits from the One Tag are environmental (less plastic) and improved administrative efficiency.



# Social and recreation finances

## How it was funded

Services in this activity area are funded through a mixture of general rates and user charges.

Detailed information on funding on pg 134 to 136 of Volume 2: Financial Statements.

### What it cost (operating expenditure \$000)

	2019/20 Actual	2020/21 Actual	2020/21 Budget	2020/21 Variance	Variance commentary
<b>5.1 Recreation promotion and support</b>					
Expenditure	42,337	44,706	45,629	(923)	Favourable largely due to operational changes with regards to the closure of Keith Spry pool for scheduled maintenance and favourable internal charges relating to the ASB Sports Centre.
Revenue	(9,193)	(12,112)	(9,348)	(2,764)	Favourable with higher than expected revenue noting budgets were reduced to recognise the likely impact of COVID-19.
Net Expenditure	33,144	32,594	36,281	(3,687)	
<b>5.2 Community support</b>					
Expenditure	66,214	66,962	70,354	(3,392)	Favourable predominantly due to lower than budgeted spend in the FM and depreciation space.
Revenue	(27,204)	(26,734)	(27,109)	375	
Net Expenditure	39,010	40,228	43,245	(3,017)	
<b>5.3 Public health and safety</b>					
Expenditure	17,496	18,152	18,435	(283)	
Revenue	(4,469)	(4,406)	(3,329)	(1,077)	Favourable with higher than expected revenue noting budgets were reduced to recognise the likely impact of COVID-19.
Net Expenditure	13,027	13,746	15,106	(1,360)	
<b>Social and Recreation Total</b>					
Expenditure	126,047	129,820	134,418	(4,598)	
Revenue	(40,865)	(43,252)	(39,786)	(3,466)	
Net Expenditure	85,181	86,568	94,632	(8,064)	

### What it cost (capital expenditure \$000)

	2019/20 Actual	2020/21 Budget	2020/21 Actual	Revised budget	Variance to revised budget	Variance commentary
<b>5.1 Recreation promotion and support</b>						
	14,899	10,571	5,915	12,197	(6,282)	This project has been impacted by the availability of contracted services for the Basin Reserve upgrade project which is now due to be completed in 2021/22.
<b>5.2 Community support</b>						
	13,976	19,175	6,206	22,398	(16,192)	There have been delays in expenditure in housing renewals and upgrades which are pending the review to address the financial sustainability of City Housing. There are also delays in the Community Halls upgrade projects.
<b>5.3 Public health and safety</b>						
	2,776	3,309	4,696	5,911	(1,215)	Under budget mainly in the Alex Moore Park project.
<b>Social and Recreation Total</b>						
	<b>31,651</b>	<b>33,055</b>	<b>16,817</b>	<b>40,506</b>	<b>(23,689)</b>	

# Social and recreation performance

The following tables provide a summary of how well we performed against Council's agreed measures: outcome indicator trends and key performance indicators results for the Social and recreation activity area. Some of the KPIs and Outcomes use information from the Council's Residents' Monitoring Survey (RMS), which is undertaken on an annual basis. The survey, which was conducted in two parts this year, has a margin of error of +/- 3.3% for part one and 2.9% for part two.

## Outcome Indicators

We use outcome indicators to monitor how our city changes over time, which provides information on trends that may influence our future planning. In general, changes in outcome indicators are assessed against a desired direction. Of the 19 outcome indicators we monitor, one had an adverse trend, 16 had no trend results and two were not able to be reported. For details see Chapter 8: Our performance in detail from pg 99.

	⊕	⊖	∅	Total	Commentary
5 Kaupapa pāpori me ngā mahi a rēhia – Social and recreation	1	16	0	17 (and 2 NR)	Almost three quarters (74%) of respondents agreed that Wellington offers a wide range of recreational activities. Less than one in 10 disagreed with this statement. Agreement with this statement has trended down over the last few years with 85% agreeing back in 2017. However, there was no real change compared to 2020.

## Key Performance Indicators

We use performance measures to track how well we are delivering services against targets as set out in the 10-year and annual plans. The detailed results of Key Performance Indicators are listed in Chapter 8: Our performance in detail from pg 99. These pages include variances explanations for relevant areas where target have been exceeded or not met

	✗ Not met	✓ Within 10%	ⓘ Exceeded	Total	Commentary
5.1 Recreation promotion and support	9	16	11	36	Utilisation results account for all but one of the exceptions in this activity area. The perception of affordability of pool admission was reasonably steady, but below target.
5.2 Community Support	5	11	6	22 (and 1 NR)	Libraries and customers had to adapt quickly to the changing alert levels in 2020/21. Increased emphasis on delivery of online services saw good and bad results. The target for attendees at library programmes was removed to allow a new baseline to be established. Occupancy rates for community centres continues to decline.
5.3 Public health and safety	1	4	1	6 (and 3 NR)	Premise inspections continue to be impacted by changes to COVID-19 level restrictions. Graffiti removal response is benefitting from strong community relationships. A change to the contract for toilet services has meant reporting against the target is not available for these two measures.
5 Kaupapa pāpori me ngā mahi a rēhia – Social and recreation total	15	31	18	64 and 4 NR	64 out of 68 KPI results reported - four no result

**Spotlight on**

# The Pōneke Promise

Everyone should feel accepted, understood, and safe in Wellington. And no more so than in our central city. We want a CBD and city that is vibrant, inclusive, and compassionate.

In March 2021, the Council joined forces with Police, Greater Wellington Regional Council, and the city's hospitality and retail sectors to sign up to The Pōneke Promise – a new social contract for Wellington. This means pledging support for actions which will collectively deliver a safer, more vibrant, and compassionate city.

The social contract asks everyone to commit to taking collective action to address the safety issues in Wellington's central city during the day and at night.

Cities around New Zealand and the world are facing the same challenges, including an increase in anti-social behaviour, social isolation, and a strong drive to make cities safe places for women and diverse communities.

## **The Pōneke Promise commitments**

**Wellington City Council has committed to:**

- opening up a community base in an empty shop in the Opera House, to provide a presence for community partners, including social agencies, in the central city
- immediately increasing funding for Take 10 by \$95,000 – to continue to provide a late-night safe zone in Courtenay Place on Friday and Saturday nights
- bringing forward the conversion of street lighting in Courtenay Place to LEDs, which can be altered for brightness, from 2026 to next financial year
- improving the design and location of the Te Aro park toilets.

**Wellington's hospitality industry is:**

- introducing a code of conduct for patrons and operators
- employing security liaison staff to work alongside door people at the city's bars and restaurants
- working on a blanket trespass notice that may see some people banned from all licensed venues in the Te Aro area.

**Wellington Police fully support the social contract and will be:**

- proactively monitoring the liquor ban in the central city
- educating Wellingtonians about Alcohol-Free zones and what they mean.

**Greater Wellington Regional Council is committed to:**

- reviewing the full range of public transport night services.

## **What has the Council progressed?**

In May we opened Te Wāhi Āwhina on Manners St, opposite Te Aro Park. Since then, more than 30 service providers and organisations have been engaged with, or based in, Te Wāhi Āwhina to provide information or services including

housing, food and welfare provisions. These include Māori Wardens, Pasifika Patrollers, WINZ, Hāpai Akē, NZ Police, Age Concern, Community Law, City Mission, Local Hosts, Salvation Army and Council staff.

Through the 2021–31 Long-term Plan, we increased the funding for Take 10 and budgeted for the LED streetlight conversions in 2021/22.

In April and May, we trialled the installation of a taxi stand on Courtenay Place to improve the flow of public transport through the area and provide a safer place for taxis and ride shares to wait for customers. This received positive feedback and was permanently implemented from 1 July 2021.

This chapter explains what we did and how we performed in our Tāone tupu ora – Urban development portfolio of activities.



# 06 Tāone tupu ora

## Urban development

# Overview of the year

Our services include urban planning, heritage and public spaces development, and building and development control.

We adopted the city's draft Spatial Plan that outlines how and where the city will grow, continued with strengthening of the Town Hall, and carried out our regulatory building and development control functions.

## Continuing impact of COVID-19

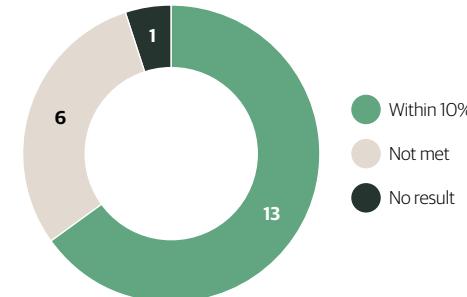
The continuing COVID-19 pandemic had little to no impact on this area of the Council in the 2020/21 financial year.

- We proceeded with the consultation on the Draft Spatial Plan, which was delayed from 2019/20 due to the Alert Level 4 lockdown. The final plan was then adopted in June 2021.
- We proceeded with adopting the proposed resource and building consent fee increases for the 2021/22 year as part of the 2021-31 Long term Plan. This included the increase for 2020/21, which was delayed a year as part of the Pandemic Response and Recovery Plan.
- We continued to offer refunds for resource and building consent fees where plans had changed because of COVID-19 on the basis that these were surrendered or cancelled. There was negligible uptake on this support.

## Performance Summary

This strategy area is responsible for delivering nine percent of Council's performance measures.

### Key performance indicator results



### Outcome indicator trends



12 down  
0 up  
19 no trend  
3 not reported.

### Highlight

# 90%

Building consents (%) issued within 20 working days has greatly improved from 79% last year, overcoming the process challenges.

### Challenges

# 6 out of 7

measures on the timeliness of our consenting and compliance activities were either not met or below target this year. There continues to be increased numbers of applications in this area along with staff and industry technical services shortages, which affects the timeframes.

It continued to be challenging to achieve the timeliness targets in our consenting and compliance service delivery area. We have also experienced a further decline in two areas: residents' satisfaction with retaining and valuing heritage items; and finding the right balance between allowing development and preserving the character of the city.

Out of the 12 outcome indicators that have negative trends, two relate to measures about the affordability of housing and eight to residents' perception of the city. Of the 22 with no trend or data that is not available, the majority are measures that show a degree of variability during 2019/20 due to COVID-19 and the current year values are not stable enough to determine a trend.

For the full set of outcome and key performance indicators and variance explanations, please see Chapter 8: Our performance in detail from pg 99.

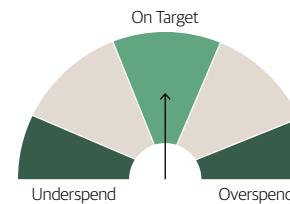
## Financial summary

Operating expenditure was over budget, largely due to increased cost of the District Plan programme. However, revenue was ahead of budget, noting that budgets were reduced to recognise the likely impact of COVID-19. As a result, the overall variance in net expenditure was minimal.

Capital expenditure for this activity was under budget largely due to underspends on the Housing Investment programme, Laneways and North Lambton Quay project (part of the Central City Framework), which will be aligned with the LGWM Golden Mile workstream. This was partially offset by overspends in the St James Theatre and Town Hall earthquake strengthening projects. Note: the budget for St James Theatre is over two areas, with the other being 3.1 in Economic development. Overall the project is under spent for the year.

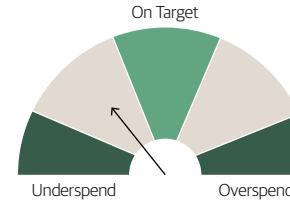
For more details on the Urban Development budget and variance explanations, see pg 78.

### Net operating expenditure



**Variance:**  
\$1.4m or 5%  
underspend

### Capital expenditure



**Variance:**  
\$9.9m  
or 18%  
underspend

# Urban development activities

This section outlines some of the projects and programmes we have undertaken this year. It also provides detailed financial and non-financial performance information for the two key groups of activities.

## What we do:

### **6.1 Whakamahere tāone, whakawhanake wāhi tuku – Urban planning, heritage and public spaces development**

In this area, we deliver on the vision for Wellington as a net zero carbon city with streets made for people, high-quality affordable homes, and thriving businesses. As the population grows and challenges around seismic risk and climate change increase, we are planning for the city we need. We also want to build on the city's unique character and increase density, protect heritage, and improve its resilience. We carry out strategic planning and public space improvements to contribute to achieving these goals.

### **6.2 Whakahaere hanga whare - Building and development control**

In this area, we undertake regulatory functions for the built environment, including issuing building and resource consents.

## Key projects

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2020/21 Annual Plan as being areas of focus.

### **Planning for Growth**

Councillors approved 'He Mahere Mokowā mō Pōneke – Our City Tomorrow' a Spatial Plan for Wellington City on 24 June 2021. This non-statutory growth plan provides for an additional 50,000 to 80,000 more residents in the city over the next 30 years.

The Spatial Plan is the guiding strategy for future strategic infrastructure investment and the full review of the District Plan – the rulebook for development in the City. A non-statutory draft District Plan will be released in November 2021 for public feedback, and the statutory Proposed District Plan will be notified in mid-2022 for formal submissions.

More information on this key project is included in the feature article at the end of this chapter, pg 89 and 90.

## **Te Ngākau Civic Precinct**

Te Ngākau Civic Square is the musical, creative, and democratic heart of Wellington, but it has significant resilience challenges. This year Council developed a Framework for Te Ngakau Civic Precinct to guide the future development across the precinct as it goes through significant change as major work programmes progress, including the Town Hall, Te Matapihi and the future of the Municipal Office and Civic Administration buildings. The Framework was approved by Council, subject to public consultation which took place in May and June 2021. The Council has committed to returning the main Council premises to the square as part of its redevelopment.

## Town Hall/National Music Centre

This year, we advanced the construction work on the redevelopment and restoration of the Town Hall. This complex construction project involves retro-fitting a base-isolation system into a heritage building. New piles have been completed in 70 percent of the building, with the auditorium piles that make up the remainder to be installed in late 2022. We have installed 45 base isolators out of 167. Major concrete pours have been completed in 30 percent of the basement. Overall, the work is 30 percent complete.

The Town Hall will be the home of the National Music Centre. Options to incorporate the Municipal Office Building as part of the Centre were clarified, but the cost to strengthen and upgrade the building for this purpose were prohibitive and alternative options are being explored.

## North Kumutoto waterfront space (Site 9)

Resource consent has been issued and construction of the new building is underway, with completion by mid-2022. The Council is finalising the landscape design and procurement to complete the North Kumutoto landscaping around the building.

### Earthquake prone buildings (EPB)

The Council's focus is shifting in anticipation of more regulatory action because of an up-coming spike in expired EPB notices. Within the next four years, 36 earthquake-prone notices will expire. In 2025, 42 notices will expire, followed by 36 in 2026. In 2027, the number of notices expiring grows exponentially, with 237 in that year alone.

During 2020/21, officers commenced engagement with owners of EPBs to determine the current status of work and obtain a detailed understanding of the underlying drivers, incentives, and disincentives for owners. It is intended to present this analysis to Pūroro Waihanga Infrastructure Committee late in 2021.

Wellington also has several earthquake-prone heritage-listed buildings. In 2020/21, 14 applications were funded through the Built Heritage Incentive Fund; total funding of \$389,500. The average grant size was \$29,269 – largest: \$120,000, smallest: \$3,000.

### Laneway upgrades

This year, the design for the Swan Lane and Garrett Street upgrade has been completed and the project will proceed in the 2021/22 year. Alongside this, officers have been working on a laneways priority assessment to look at the city's laneways programme. This will help Council prioritise laneway investment in the city in the years to come.

## Regulatory functions for the built environment

This year we continued to receive high numbers of people accessing our regulatory functions. This included:

- About 15 percent more applications than usual for resource consents
- Similar to pre-COVID levels of building consents
- An all-time high of LIM requests – 3,244 which is an increase of about 25 percent from the previous year.

Over the past year, the team was down by five FTEs at one stage. This was due to an extremely tight employment market of people qualified in this area. All vacancies have now been filled. The vacancies, together with more than 400 applications than in the previous year and about a 40 percent increase in pre-applications, resulted in a very busy year for the team and resulted in applications exceed statutory timeframes.

## Neil Price, Photographer

He's observed a town transform into a city, worked alongside seven mayors, and snapped images of the Queen – Neil Price has seen it all and has four million or more photos to prove it. As Wellington city's official photographer for 34 years, his portfolio packs an entire wall of boxes stacked floor to ceiling at the City Archive.

Neil captures everything from construction projects, to ceremonies, official portraits, and marketing material. When he started there was no stadium, no Te Papa, no Events Centre at Queens Wharf. All those big facilities have been built during his time, and he's photographed all of them.

"I'd go through a roll of 36 shots per assignment during the film years. There are about two million images on film, and two-to-three million more since we went digital. There are so many gems that have never been seen. Hopefully people will get a chance to see them one day."



# Urban development finances

## How it was funded

Services in this activity area are funded through a mixture of general rates, fees and charges, and grants and subsidies.

Detailed information on funding on pg 137 and 138 of Volume 2: Financial Statements.

### What it cost (operating expenditure \$000)

	2019/20 Actual	2020/21 Actual	2020/21 Budget	2020/21 Variance	Variance commentary
<b>6.1 Urban planning, heritage and public spaces development</b>					
Expenditure	10,979	13,320	11,031	2,289	Unfavourable due to higher than planned District Plan programme costs and Heritage grants. These are in part offset by lower costs in the Strategic Housing Investment Programme.
Revenue	(73)	(564)	(1,031)	467	
Net Expenditure	10,906	12,756	10,000	2,756	
<b>6.2 Building and development control</b>					
Expenditure	25,552	27,188	27,274	(86)	
Revenue	(11,990)	(14,229)	(10,118)	(4,111)	Favourable in Building Consents by \$3.5m and in Resource Consents by \$0.6m noting budgets were reduced to recognise the likely impact of COVID-19. Volumes are on a par with last year.
Net Expenditure	13,562	12,959	17,156	(4,197)	
<b>Urban Development Total</b>					
Expenditure	36,531	40,508	38,305	2,203	
Revenue	(12,063)	(14,793)	(11,149)	(3,644)	
Net Expenditure	24,468	25,715	27,156	(1,441)	

### What it cost (capital expenditure \$000)

	2019/20 Actual	2020/21 Budget	2020/21 Actual	Revised budget	Variance to revised budget	Variance commentary
<b>6.1 Urban planning, heritage and public spaces development</b>						
	3,250	4,612	2,632	17,486	(14,854)	There have been delays in expenditure with the housing investment programme. Part of the North Lambton Quay project (part of the Central City Framework) is being reprioritised and aligned with the LGWM Golden Mile work stream.
<b>6.2 Building and development control</b>						
	22,349	41,970	41,410	36,442	4,968	Additional expenditure incurred on earthquake strengthening for the St James theatre than anticipated. The budget for St James is split over two strategies and overall cost of the project is under spent for the year.
<b>Urban development total</b>	<b>25,599</b>	<b>46,582</b>	<b>44,042</b>	<b>53,928</b>	<b>(9,886)</b>	

# Urban development performance

The following tables provide a summary of how well we performed against Council's agreed measures: outcome indicator trends and key performance indicators results for the Urban development activity area. Some of the KPIs and Outcomes use information from the Council's Residents' Monitoring Survey (RMS), which is undertaken on an annual basis. The survey, which was conducted in two parts this year, has a margin of error of +/- 3.3% for part one and 2.9% for part two.

## Outcome Indicators

We use outcome indicators to monitor how our city changes over time, which provides information on trends that may influence our future planning. In general, changes in outcome indicators are assessed against a desired direction. Of the 34 outcome indicators we monitor, twelve had adverse trends, 19 had no trend results and three were not able to be reported. For details see Chapter 8: Our performance in detail from pg 99.

	⌚	⌚	⌚	Total	Commentary
<b>6 Tāone tupu ora – Urban development</b>	12	19	0	<b>31 (and 3 NR)</b>	Housing affordability continued to slide, with 2021 house prices increasing by 27% on June 2020. Resident's perception of the city across 12 measures declined across the board – areas that also feature in the planning for our city's future – resilience, heritage, safety, ease of use and enjoyment.

## Key Performance Indicators

We use performance measures to track how well we are delivering services against targets as set out in the 10-year and annual plans. The detailed results of Key Performance Indicators are listed in Chapter 8: Our performance in detail from pg 99. These pages include data for the last 3 years to show trends and include variances explanations for relevant areas where target have been exceeded or not met.

	⌚ Not met	⌚ Within 10%	⌚ Exceeded	Total	Commentary
<b>6.1 Urban planning, heritage and public spaces development</b>	3	5	0	8 (and 1 NR)	No urban regeneration project impact reports were delivered within the reporting period. All three not met results were from residents' perceptions of development and heritage protection.
<b>6.2 Building and development control</b>	3	8	0	11	Timeliness measures for LIMs and resource consents were significantly below target, along with a drop in residents' perception of balance in city development.
<b>6 Tāone tupu ora – Urban development total</b>	<b>6</b>	<b>13</b>	<b>0</b>	<b>19 (and 1 NR)</b>	<b>19 out of 20 KPI results reported – one no result</b>

**Spotlight on**

## Adoption of the Spatial Plan

The Spatial Plan sets the vision for where and how the city will accommodate 50,000–80,000 more people over the next 30 years.

On 24 June this year, the Mayor and Councillors approved Our City Tomorrow: A Spatial Plan for Wellington City. It is a key component of the Council's Planning for Growth programme.

Wellington City Council was the first local government authority in the country to 'give effect' to the National Policy Statement on Urban Development (NPS-UD), when the Draft Spatial Plan was released for public engagement in August last year.

The NPS-UD requires councils to have policies and rules that encourage intensification in and around the central city, near rail stops, and major suburban centres such as Johnsonville. In addition to this, the Spatial Plan also enables a lot more intensification in and around our suburban centres through increased apartment living and medium density housing.

We received close to 3,000 submissions on the Spatial Plan. Many of the submissions supported our approach to intensification, while others were concerned about the level of change that would occur in their suburbs.

The Spatial Plan represents a bold new vision for how the city will grow over the next 30 years. These changes will result in transformative change for an overheated housing market with limited supply.

It is now directing our review of the District Plan, which is the rulebook that guides development. It includes changes to height limits and density to enable more quality housing, while protecting cultural and historical heritage, providing plenty of green space, and creating opportunities for business growth. We are following up quickly with the release of a non-statutory Draft District Plan in late 2021 and a notified Proposed District Plan (statutory) in mid-2022.

This year the Mayor and Councillors also signed-off the 2021–2031 Long-term Plan. This has signalled significant levels of investment in our three waters and cycleway networks, and alongside Let's Get Wellington Moving, will move the focus away from private vehicle use to more walking, cycling and public transport use.

This investment, combined with the Spatial and District Plan changes, sets the strategic direction for changing the way that we live and move around to create the city we need and that Wellingtonians have told us they want – a net zero carbon capital that is compact, green, vibrant and prosperous, inclusive and connected and with strong mana whenua partnerships.

## Key Spatial Plan policies

### Central City

1. The Central City is a large mixed-use commercial, office, entertainment, and residential zone:
  - a. A large part of this zone (called Te Aro) will have increased building heights from 27 metres to at least 10 stories. The remaining parts of the central city will remain consistent with current maximum height limits.
  - b. This will support regeneration and intensification alongside investment by LGWM in mass transit.
  - c. The introduction of a minimum building height of six stories.

### Outer Suburbs

4. Development will be enabled to at least six storeys within 10 minutes walking distance of a rail stop along the Johnsonville and Kapiti Lines (Crofton Downs, Ngaio, Khandallah and Johnsonville; and Takapu, Redwood, Tawa and Linden stations).
5. In the rest of our suburban areas the Council will be allowing heights of six storeys in the suburban centres, and all main centres will be surrounded by medium density areas which will enable development up to three to six storeys.

### Inner Suburbs

2. Most of the current character controls will be removed in the new District Plan, with only 36 percent or 2,000 out of an existing total of 5,500 dwellings remaining protected.
3. This opens up many development opportunities, with 4,700 inner city properties within 15 minutes walking distance of the central city that could be redeveloped to at least six storeys.

### Parking

6. The NPS-UD has required us to remove on-site carparking requirements from the District Plan – this is now in force. It will enable more infill development, particularly where sites are constrained by topography.

# 07 Waka Transport



This chapter explains what we did and how we performed in our Waka – Transport portfolio of activities.

# Overview of the year

Our transport services include everything from looking after traffic lights and road and footpath resurfacing to building new cycleways and shared paths and increasing safety on our streets for all users.

We also operate on-street parking and enforcement across the city and the suburbs and operate the Clifton Terrace carpark on behalf of Waka Kotahi NZTA.

During the year we began the stabilisation and repairs at the Ngaio Gorge slip sites, completed the resilience work from Wadestown to the city, continued to work on Let's Get Wellington Moving with our partner agencies, completed key cycleways around the coast including Cobham Drive, and maintained our extensive transport network, cycleways and footpaths.

## Continuing impact of COVID-19

The following section outlines the impact of COVID-19 on our work programme and provides a snapshot of the delays or additional work carried out in response to the brief periods of Level 2 restrictions this year.

Physical works delivering transport projects advanced well during the year, but there were some minor delays due to the COVID-19 effect on the supply chain. For example:

- the Wadestown Route Resilience Enhancements were delayed by two months because of a shortage of asphalt supply; and
- there were minor delays to the Ngaio Gorge Slip Stabilisation project, but that is now back on schedule.

Parking fee increases proposed for this year were delayed as part of the Pandemic Response and Recovery Plan. Increases to all parking fees were adopted for 2021/22 as part of the 2021–31 Long-term Plan.

The cessation of cruise ships visiting Wellington in response to COVID-19 and our closed borders had a significant impact on passenger numbers

at Wellington Cable Car and its financial viability. Council has needed to provide ongoing financial support to the company and this is likely to continue while New Zealand's borders remain closed to international travellers.

## Performance Summary

This strategy area is responsible for delivering about 13 percent of Council's performance measures.

## Key performance indicator results



- Exceeded
- Within 10%
- Not met

## Outcome indicator trends



- 4 down
- 0 up
- 18 no trend
- 0 not reported.

## Highlight

**2,900 & 13,910**

for the numbers of cyclists and pedestrians, respectively, entering and leaving the CBD between 7am and 9am. These measures exceeded targets this year and are above or near pre-COVID-19 levels.

## Challenges

**8 out of 9**

Residents' satisfaction measures in our transport area are not met, with measures including satisfaction with street lighting, the condition of the network, parking availability, peak travel times and with our active modes network.

COVID-19 did not have a material impact on the performance indicators for the transport network as most are technical in nature, for example condition of roads, walls, bridges and tunnels. There was a direct effect on parking occupancy, with more people choosing to work from home, and reduced utilisation of the Cable Car.

Most of the outcome indicators showed no discernible trend, none showed an improving trend and four had a declining trend. The residents' monitoring survey results make up all those with negative trends.

For the full set of outcome and key performance indicators and variance explanations, please see Chapter 8: Our performance in detail from pg 99.

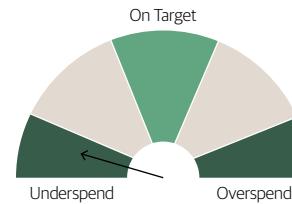
## Financial summary

Operating expenditure for the Transport activity area was underspent by 7 percent largely due to delays in contract costs associated with LGWM, lower depreciation and road maintenance costs, lower than budgeted personnel, professional and general expenses. Revenue was ahead of budget by 19 percent due to vested asset income and higher than planned pedestrian, bus shelter and bollard advertising revenue. Budgets in this area were reduced to recognise the likely effect of COVID-19, which was less than anticipated. This means that this activity had a net variance of \$13.6m or 24 percent under budget.

Capital expenditure for this activity was under budget on several projects. There has been minimal spend on LGWM projects and lower expenditure on the LED Streetlights and Wall, Bridge and Tunnels programmes.

For more details on the Transport budget and variance explanations, see pg 96.

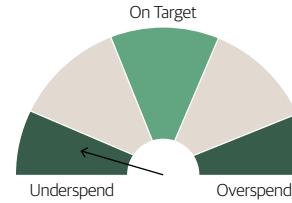
### Net operating expenditure



#### Variance:

\$13.6m  
or 24%  
underspend

### Capital expenditure



#### Variance:

\$32.5m  
or 37%  
underspend

# Transport activities

This section outlines some of the projects and programmes we have undertaken this year. It also provides detailed financial and non-financial performance information for the two key groups of activities.

## What we do:

### 7.1 Waka - Transport

In this area, we manage, maintain and improve the city's transport network so that people can access places easily and safely. We look after hundreds of kilometres of city accessways, footpaths, bike paths and lanes, and roads, including bus lanes and stops, parking areas, traffic signs and signals, street lighting and pedestrian crossings.

Some of the activities in this area are managed by Council-controlled organisation Wellington Cable Car Limited. This organisation is profiled in the Council-controlled organisations section from pg 148, including details of its board and governance structure.

### 7.2 Tūnga waka - Parking

In this area, we operate approximately 3,200 on-street parks across the central city, with approximately 890 further parks located in off-street locations. Most of the off-street parks are in the Clifton Terrace Car Park, which is managed by the Council on behalf of Waka Kotahi NZTA. In addition, the Council manages several resident and coupon parking zones across the city and enforces parking restrictions and parking-related bylaws in surrounding suburbs.

### Key projects or programmes

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2020/21 Annual Plan as being areas of focus.

#### Let's Get Wellington Moving

The partnership board of Let's Get Wellington Moving (LGWM) initiated a health check which resulted in a reset for the programme. This recommended changes to governance and management, people and culture, and systems and processes. These are continuing to be implemented.

A three-year work programme has been developed that includes lowering speeds in the central city, developing a preferred option for Golden Mile improvements and consulting on improvements to Thorndon Quay and Hutt Rd. LGWM developed improvements for 17 intersections in the central city and prepared to consult on speed reductions on SH1 east of Mt Victoria and a safe Cobham Drive crossing. Construction of these two projects is likely to start in 2021/22, depending on decisions made after consultation is complete.

Longer-term planning work included completing a technical assessment on options for Mass Rapid Transit (MRT), Basin Reserve and an extra Mt Victoria tunnel, preparing Indicative Business Cases for City Streets (bus, walking and cycling improvements), and for travel demand management.

LGWM spent \$24.8m in the 2020/21 year, a budget underspend of \$15.8m. The Council is responsible for funding 20 percent of the budget. The underspend was a timing issue only and based largely on delays related to the health check.

### Cycleways

The number of Wellingtonians commuting by bike continues to grow with the latest data showing more people riding into the central city during the busy morning peak. Weekly totals from several key intersections are up, and in some cases, are the highest to date. For example at the counting point at the intersection of Cobham Dr, Evans Bay Pde and Wellington Rd:

- 648 people biked past this point between 7am–9am on a Tuesday in 2020/21, compared with 423 in the previous year; and
- the 2,439 weekday total over the two-hour commute period at this point was the highest ever, 44 percent up on the previous highest total of 1693 recorded in 2017.

The improvements for people walking and biking along Cobham Dr were completed in March 2021, with the blessing and ribbon-cutting held on 15 March. This work included new paths, landscaping and planting, and 430m of new rock revetment to protect the coastline.

Construction continued on Stage 1 of the new walking and biking paths on Evans Bay Pde, between Oriental Bay and Greta Point. In May 2021, construction started on the new shared path between Shelly Bay Rd and Miramar town centre.

## Karori and Marsden Village speed limits

A 30km/hr speed restriction was introduced in both the Karori and Marsden Village shopping centres as a continuation of Council's commitment to lowering speeds in town centres across the city. Lowering speeds in town centres is key to improving safety for vulnerable road users in areas where there is a high level of activity and conflicts. Implementation was completed in December 2020.

## Ngaio Gorge slip stabilisation

The project is progressing well, but COVID-19 lockdowns in Auckland and Wellington caused minor delays to the project. It is currently back on time and budget with the planned progress for 2020/21 having been achieved. This includes completion of the first retaining wall with significant piling works to strengthen it. Read more about this key project in our feature on pg 98.

## Wadestown Route Resilience Enhancement

The project to strengthen retaining walls on the key Wadestown roads had progressed on time, but completion was delayed due to the shortage of asphalt supply. COVID-19 lockdowns in Auckland and Wellington added to the delays in completing the site works. The project was completed within budget, but with a two-month delay.

## First year of new Parking Policy

Since the Parking Policy was adopted in 2020, the Council has focused on developing operational guidelines to support decision-making, such as guidelines for mobility parking spaces, car sharing, and for new residents' parking schemes. Officers have also reviewed the current traffic bylaw and the parking permits issued across the city to ensure alignment with the new Parking Policy. The new Traffic and Parking Bylaw was adopted by Council in August 2021. New permit types are being created with associated eligibility and use criteria.

## Trialling the use of cashless parking meters

During the 2019/20 year the Council began a trial of cashless meters. Ten were located at selected locations across the city. The trial was extended into the 2020/21 year due to COVID-19 restrictions, but is now complete. The results showed customers made significant use of the cashless option and the percentage of cashless vs cash transactions increased. We have now installed 36 more cashless meters across the city, while still maintaining a cash option in close proximity.

## Cable Car

Wellington Cable Car Ltd remains one of our city's top attractions according to TripAdvisor. This year, despite the absence of international visitors to the capital city, the return trip from Lambton Quay to Kelburn, remained popular with our domestic visitors. The trip is also a popular commuter journey. However, the Cable Car was significantly affected by the lack of cruise ships and international tourists. The company is using several new and creative initiatives to attract more passengers.

## Transport network programmes and improvements

We made several network improvements, including:

- started an accessibility working group;
- installed 20 new bus shelters;
- completed 94 percent of our planned maintenance & renewal programme for footpaths, roads, cyclepaths, and bridges;
- strengthened and/or renewed 15 sea walls and retaining walls, built 6 new walls, and renewed and/or strengthened 3 bridges;
- completed 25 minor safety projects;
- introduced a new operator to the Kiwi Point Quarry and have started concrete recycling; and
- responded to more than 40,000 customer enquiries and requests.



# Transport finances

## How it was funded

Services in this activity area are funded through a mixture of general rates, fees and charges and grants and subsidies received from Waka Kotahi NZTA for transport related activities.

Detailed information on funding on pg 139 and 140 of Volume 2: Financial Statements.

### What it cost (operating expenditure \$000)

	2019/20 Actual	2020/21 Actual	2020/21 Budget	2020/21 Variance	Variance commentary
<b>7.1 Waka - Transport</b>					
Expenditure	64,212	72,852	78,319	(5,467)	Favourable through delays in contract costs tied with LGWM, lower depreciation and road maintenance costs.
Revenue	(11,789)	(13,857)	(9,427)	(4,430)	Favourable due to vested asset income and higher than planned pedestrian, bus shelter and bollard advertising revenue. Offsetting to some extent however are lower than planned NZTA roading subsidies.
Net Expenditure	52,423	58,995	68,892	(9,897)	
<b>7.2 Tūnga waka - Parking</b>					
Expenditure	15,490	16,316	17,336	(1,020)	Favourable due lower than budgeted personnel, professional and contracts costs and general expenses.
Revenue	(27,221)	(31,851)	(29,119)	(2,732)	Favourable noting budgets were reduced to recognise the likely impact of COVID-19.
Net Expenditure	(11,731)	(15,535)	(11,783)	(3,752)	
<b>Transport Total</b>					
Expenditure	79,702	89,168	95,655	(6,487)	
Revenue	(39,010)	(45,708)	(38,546)	(7,162)	
Net Expenditure	40,693	43,460	57,109	(13,649)	

### What it cost (capital expenditure \$000)

	2019/20 Actual	2020 /21 Budget	2020 /21 Actual	Revised budget	Variance to revised budget	Variance commentary
<b>7.1 Transport</b>						
	48,898	70,276	55,848	88,125	(32,277)	There is a timing difference on several projects due to delays from COVID-19 impacts which has resulted in lower expenditure in some key programmes such as Cycleways and Streetlighting. It is expected that these various projects will be on-track in the near future.
<b>7.2 Parking</b>						
	192	561	408	632	(224)	
<b>Transport Total</b>	<b>49,090</b>	<b>70,837</b>	<b>56,256</b>	<b>88,757</b>	<b>(32,501)</b>	

# Transport performance

The following tables provide a summary of how well we performed against Council's agreed measures: outcome indicator trends and key performance indicators results for the Transport activity area. Some of the KPIs and Outcomes use information from the Council's Residents' Monitoring Survey (RMS), which is undertaken on an annual basis. The survey, which was conducted in two parts this year, has a margin of error of +/- 3.3% for part one and 2.9% for part two.

## Outcome Indicators

We use outcome indicators to monitor how our city changes over time, which provides information on trends that may influence our future planning. In general, changes in outcome indicators are assessed against a desired direction. Of the 22 outcome indicators we monitor, four had adverse trends and 18 had no trend results. For details see Chapter 8: Our performance in detail from pg 99.

	(↓)	(-)	(↗)	Total	Commentary
<b>7 Waka - Transport</b>	4	18	0	<b>22</b>	The residents monitoring survey results reflect concern around peak traffic volumes, ease to drive or bike in the city and safety. Other measures were stable or too variable to determine a trend.

## Key Performance Indicators

We use performance measures to track how well we are delivering services against targets as set out in the 10-year and annual plans. The detailed results of Key Performance Indicators are listed in see Chapter 8: Our performance in detail from pg 99. These pages include data for the last 3 years to show trends and include variances explanations for relevant areas where target have been exceeded or not met.

	(✗) Not met	(✓) Within 10%	(!) Exceeded	Total	Commentary
<b>7.1 Transport</b>	8	12	5	25	Some increases in active modes of transport, but delivery and residents' perception feature strongly in not met results.
<b>7.2 Parking</b>	4	1	0	5	Performance against these targets has been consistently low for many years, with three of the five measure sourced from residents' perceptions. The remaining two measures relate to low parking occupancy.
<b>Transport Total</b>	<b>12</b>	<b>13</b>	<b>5</b>	<b>30</b>	<b>30 out of 30 KPI results reported</b>

**Spotlight on**

# Ngaio Gorge stabilisation

We are strengthening and stabilising the Ngaio Gorge slip to make this key transport route stronger and more resilient.

In July and August 2017, a series of landslides brought down tonnes of dirt, boulders and plants onto Ngaio Gorge Road – one of Wellington’s main commuter routes. The debris was cleared and a container wall put in place as a temporary measure until the permanent fix could be implemented.

Work on the \$11m permanent solution began in October 2020 and will take two years. It will include building retaining walls, widening and realigning the road, drainage and slope stabilisation. The solution is part of our commitment to improve safety and accessibility along major transport routes.

## The project

Phase 1 of the construction work is the three retaining walls needed to realign the road. Once that is completed the Council will continue to stabilise the lower and upper slip sites and remove the concrete barriers and shipping containers.

Project stage	Planned work	Time period
Stage 1	Construction of three reinforced concrete retaining walls on the looser side of the road.	October 2020 to September 2021
Stage 2	Stabilisation of the two slip sites, including installation of rock anchors, netting, and a mechanically stabilised earth bund at the main slip area. Installation of an attenuation fence, anchoring, and drapery at the lower slip area.	October 2021 to May 2022
Stage 3	Road upgrades, including new/upgraded stormwater infrastructure, street lighting, parking spaces, and improvements to the footpath and uphill cycle lane.	June 2022 to October 2022



## Our progress this year

COVID-19 restrictions in Wellington and New Zealand, and shortages in the supply chain, caused delays during the year, but the project is back on time and on budget.

By the end of the 2020/21 year the concreting work has been completed for two walls and the installation of anchors for one wall is underway. The ground excavations and preparations for the third wall are finished, including installation of 40 piles for the foundations. The reinforcement work for this wall is now in progress.

The work to stabilise the slope and build the retaining walls requires the vegetation to be removed. Therefore, before the project started in October the Council removed the native lizards living along the banks of Ngaio Gorge and rehomed them in the neighbouring Trellissick Park.

The road continues to operate with one lane and is being controlled by traffic signals.

# 08 Ngā taipitopito o ā mātou mahi

## Our performance in detail

This chapter explains how we measure our non-financial performance for our portfolio of activities. It provides the detailed results and variance explanations for our Key Performance Indicators and principles used to assess Outcome trends.



## Residents Monitoring Survey (RMS)

This survey is undertaken annually by Council and was conducted in February 2021. It asks a representative sample of Wellington City residents about their engagement and satisfaction with the Council's and Council-controlled Organisations' provision and delivery of services and facilities. The survey also asks residents about their behaviours and overall perceptions of Wellington.

The survey is conducted in two parts. This year, the surveys were sent to about 3,500 residents for part one and 5,000 for part two and remained open until minimum quotas for age, gender and ward were met. The final sample size for 2021 was 866 for part one and 1138 for part two, which were post-weighted to be representative by age, gender and ward. The standard margin of error at 95% confidence level was 3.3% for part one and 2.9% for part two. This indicates that we can conclude with 95% confidence that the sample results  $\pm 3.3\% / 2.9\%$  reflect that of the population.

More detail on the Residents' Monitoring survey is available online at [wellington.govt.nz/rms-survey-and-results](https://wellington.govt.nz/rms-survey-and-results).

## Principles for reporting results

The following principles should be noted when considering published results.

1. Previous years' published results are updated with latest information available. For example, if data is updated by Statistics New Zealand, or other external data sources, we will overtype the previous years' results with the most accurate results available at the time of publication.
2. As per above any "per capita" results will be updated to reflect revised population estimates.
3. If there has been a change to the methodology of the measure, previously reported results will be updated to reflect that new methodology, where possible.
4. Baselines are established when we are confident that the reported data is stable enough to set a target (e.g. not influenced by extraordinary events).
5. Trends are only evident over multiple years (e.g. up-down-up is reported as no trend).
6. If data is not available at the time of publication the result is shown as no result/not reported (NR). Missing data is revisited in the next year's Annual Report, if possible.
7. Measures and targets for Council-controlled organisations are set in their annual Statement of Intent. Results published are subject to final audit and may change. Previous years' results will be updated in the next Annual Report.



## **Logen Logeswaran, Engineer**

Logen Logeswaran's route to working at the Council was a long one. Hailing from Sri Lanka, he initially worked in Botswana and Nigeria on large drainage and water extraction projects, before settling in New Zealand.

Logen's first big job at the Council was leading a drainage project to reduce the amount of sewerage flowing into the harbour. A favourite project of his, "Greening the Quays" involved planting more than 50 trees along Jervois and Customhouse Quays. It was a difficult job, having to protect a bulk water pipe, line the tree bases with special reinforcing polypropylene fabric, then planting each of the trees in 15m<sup>3</sup> of engineering soil.

During his 27 years at the Council, he has amassed an intimate knowledge of Wellington infrastructure and is known for his innovative solutions when something needs fixing.

*"When someone says that there's a burst in a street, I know exactly which pipe it is. I have seen kilometres and kilometres of Wellington's drains and sewer pipes."*

# Detailed Outcome Indicators

## Outcome Indicators

Outcome Indicators are shown as trends over time (3–5 years) with an icon that provides an indication of the trend direction.



Where outcomes display a positive trend, these will be shown with an up arrow, a negative trend with a downward arrow, and no trend and not reported as a dash.

### No trend and No result/not reported (NR)

is used for several reasons, where:

- there are not enough data points for a trend to be derived;
- data points are non-comparable (e.g. a change in methodology, low sample size, data integrity limitations, impact of an extraordinary event like survey during COVID-19);
- or recent data points are not available (e.g. for measures that rely on Census data, last conducted in 2018).

Outcome indicators are not specified in our Annual Plan, and as such commentary and trend analysis is not required for the Annual Council performance story. However, we include notes against trends where it is seen to add value.

Outcome indicators that reference residents' perceptions are sourced from the annual Resident's Monitoring Survey (RMS). For supplementary survey information refer to our website at <https://wellington.govt.nz/rms-survey-and-results>.

Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
<b>1 Mana whakahaere   Governance</b>								
<b>Residents' confidence and engagement</b>								
Voter turnout in local elections, referendums and polls	Increasing	2016: 45.6%	NR	NR	2019: 40.1%	NR	⊖	The next local government elections will be held in 2022.
Residents (%) who believe they have the opportunity to participate in city decision-making	Increasing	43%	46%	46.8%	47.4%	43.9%	⊖	
<b>Māori and mana whenua engagement and confidence</b>								
Mana whenua partners agree that the use and protection of the city's resources for the future is appropriate (our kaitiaki role)	Increasing	Both partners were not sure	Both partners were not sure	Both partners partially agree	Result not clear	No interviews were held	⊖	In 2021, instead of interviews, council initiated a project to better analyse good quality relationship experiences, and to identify areas where Council can improve.
Māori residents (%) who feel that Māori culture [including te reo Māori] is appropriately visible in the city	Increasing		new	Culture: 56% Te reo: 43%	44.6%	41.6%	⊖	WCC explored approaches to increase the response rates for Māori residents, this was not successful, so published results are for all residents.
Māori residents (%) who feel that Māori culture [including te reo Māori] is appropriately recognised in the city	Increasing		new	Culture: 40% Te reo: 54%	41.3%	42.1%	⊖	As above
Māori residents (%) who believe they have the opportunity to participate in city decision-making	Increasing		new	50%	33%	NR	⊖	
<b>Diversity</b>								
Diversity of population - Wellington City (source: Census data)	Increasing	NR	NR	See comment	NR	NR	⊖	The New Zealand census is currently taken every five years. 2018 result: European 74.1%; Māori 8.6%; Pacific peoples 5.1%; Asian 18.3%; Middle Eastern/Latin American/African 3%; New Zealander 1.2%; Other 0.3%.



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
Diversity – residents (%) valuing diversity	Increasing	80%	81%	82.6%	83.8%	82.2%	(⊖)	
<b>2 Te Taiao me te Hanganga - Environment &amp; infrastructure</b>								
<b>Access to green open spaces</b>								
Residents' self-reported use of the city's open spaces – local parks and reserves, botanic gardens, beaches and coastal areas, waterfront and walkways – at least once a month.	Increasing	Parks 55%	Parks 58%	Parks 63%	Parks 75%	Parks 81%	(↗)	Steady increase in utilisation of open spaces. For more detail please see copy of Residents' Monitoring Survey, <a href="https://wellington.govt.nz/rms-survey-and-results">https://wellington.govt.nz/rms-survey-and-results</a>
Open space land owned or maintained by the Council – total hectares	Increasing	4,040	4,073	4,221	4,251	4,262	(↗)	Addition of land to the outer green belt.
Open space land owned or maintained by the Council – square metres per capita	Maintain	194.3	191.5	201.96	202.04	202.57	(↗)	Per capita value calculated on population figure from 2019: 210,400
<b>Environmental health</b>								
City Biodiversity Index indicators	Improving					WCC is implementing its biodiversity strategy.	(⊖)	This year council calculated the Proportion of Natural Areas in the City 22.92% and Proportion Protected Natural Areas in the City 11.98% as part of the index.
Native bird counts	Increasing	14 bird species	13 bird species	14 bird species	14 bird species	13 bird species	(⊖)	
Freshwater biological health (macro invertebrates MCI-hb) – Makara, Karori, Kaiwharawhara, and Porirua streams, ideal >100	Improving	Average of 4 streams 97.5	Average of 5 streams 95.6	Average of 5 streams 93	Average of 5 streams 93.9	Average of 5 streams 98.7	(↘)	Range was 84.6 to 116.2 MCI-bh. Only two of the five streams monitored in the Wellington area were rated at 100 or greater for ideal macro-invertebrate levels. For more information refer to GWRC ecology information
% of city declared predator/pest-free (low density), by species	Increasing			new	Establishing baseline	3.5%	3.5%	(⊖)
Renewable energy generation in the city (fuel capacity MW)	Increasing	Solar 2.93 Wind 60.93 Bio-mass 5 Fresh water 0.988	Solar 3.69 Wind 60.93 Bio-mass 5 Fresh water 0.988	Solar 4.69 Wind 60.93 Bio-mass 5 Fresh water 0.988	Solar 5.48 Wind 60.93 Bio-mass 5 Fresh water 0.988	Solar 6.64 Wind 60.93 Bio-mass 5 Fresh water 0.988	(↗)	While figures for wind, bio-mass and fresh water remain steady, solar energy capacity continues linear growth. For more information: <a href="http://www.emi.ea.govt.nz">www.emi.ea.govt.nz</a>
<b>Resident engagement in environmental protection and restoration</b>								
Hours worked by recognised environmental volunteer groups and botanic gardens volunteers	Increasing	53,839	59,531	70,230	57,581	71,929	(↗)	Increased on pre-COVID-19 levels.
Residents engaged in trapping or other predator control	Increasing			19% from Predator Free Survey	23% from Predator Free Survey	27% currently undertaking; total 'ever' 37.5% from RMS	22.2% currently undertaking; total 'ever' 38.1% from RMS	(⊖)
Water consumption (commercial and residential combined) billion litres*	Decreasing	25.1b	23.1b	Est 20.7b-24.7b	29.5b	30.5b litres	(↘)	This year saw consumption increase, continuing the upwards trend seen over recent years. The majority of this increase is considered to be the result of increasing leaks within the network and on private property as the assets age and deteriorate
Energy use per capita MWh per annum	Decreasing	5.14 MWh	5.19 MWh	5.14MWh	5.12 MWh	5.38 MWh	(↗)	Total energy use has been increasing and demonstrated COVID-19 impacts on residential use during 2020.
Total city greenhouse emissions per capita (tonnes)	Decreasing	5.7 tonnes	NR	NR	5.045 tonnes	NR	(⊖)	2016/17 source: Christchurch Community Carbon Footprint 2016/2017. 2019/20 source: WCC greenhouse gas inventory summary report



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
Residents who state they have taken action (on an ongoing basis) in the last year to reduce their greenhouse gas emissions	Increasing		new	95.4%	92.3%	91.8%	⊖	
Total kerbside recycling collected (kilograms per person)	Increasing	53.8kg	51.6kg	55.4kg	49.99kg	50.2 kg	⊖	
Kilograms of general waste to landfill per person	Decreasing	466	500	452	461	418	⊖	
<b>3 Whanaketanga ōhangā   Economic development</b>								
<b>Visitor and talent attraction</b>								
Number of domestic visitors (guest nights)	Increasing	1,465,917	1,508,912	1,624,042	NR	1,605,800	⊖	
Number of international visitors (guest nights)	Increasing	810,846	809,530	751,750	NR	140,500	⊖	
Average length of stay - international and domestic guest nights	Increasing	2.13	2.12	2.09	NR	2.3	⊖	
Domestic airline passengers entering Wellington International Airport	Increasing	5,121,757	5,310,967	5,506,409	4,064,061	3,935,832	⊖	
International airline passengers entering Wellington International Airport	Increasing	901,373	902,622	935,526	695,381	41,944	⊖	
International air destinations	Increasing		new	6	6	2	⊖	The trans-Tasman bubble opened temporarily from 19 April and the Cook Islands travel bubble on 17 May, both were suspended early 2021/22.
Secondary (international) students enrolled as at 1 July	Increasing	374	399	367	394	315	⊖	
Tertiary students enrolled total	Increasing	21,950	22,240	22,480	22,370	22,410	⊖	
Tertiary (international) students enrolled	Increasing	3,195	3,360	3,575	3,645	3,065	⊖	
Tertiary (domestic) students enrolled	Increasing	18,755	18,880	18,900	18,725	19,350	↗	Increase likely to be COVID-19 related from a tight job market and restrictions on overseas travel.
<b>Business support, attraction and retention</b>								
Number of companies that are in New Zealand's top 200 companies based in Wellington	Increasing	21	22	19	21	20	⊖	
Source: Deloitte's top 200								
Business enterprises - (net growth in business)	Increasing	1.2%	2.6%	1.4%	1.7%	3.2%	↗	Although uplift seen in previous year, this is unlikely to continue.
<b>City vibrancy and economic performance</b>								
Pedestrian counts - average of various Golden Mile sites (Inbound and Outbound)	Increasing	In 5,113 Out 2,297	In 5,476 Out 1,986	In 5,291 Out 1,994	In 4,170 Out 1,606	In 5,187 Out 1,768	⊖	
Commercial building vacancy rates (80% code +)	Decreasing		new	5.9%	6.1%	6.9%	↖	Vacancy rates within Wellington's CBD increased marginally, underpinned by government occupation and bolstered by New Zealand's better than expected economic performance.
<b>Economic performance</b>								
Labour force participation - this indicator measures the proportion of the working-age population that is in the labour force (employed, or unemployed and looking for work.)	Increasing	NR	NR	75.9%	NR	NR	⊖	



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
Economic diversity (HHI Herfindahl-Hirschman Index)	Increasing	NR	64	65.2	64.8	66.4	⊖	
Proportion of jobs in smart, knowledge-intensive industries	Increasing	55.7%	55.7%	55.5%	55.9%	NR	⊖	
Unemployment rate – Wellington	Decreasing	4.9%	4.3%	4.1%	3.6%	5.0%	⊖	
Unemployment rate – New Zealand	Decreasing	5.0%	4.6%	4.3%	4.1%	4.7%	⊖	
Access to, and uptake of, fibre broadband	Increasing	28%	34.4%	41%	52%	58%	↗	There are 15 towns and cities with UFB available in the Wellington region, 58% of those with access to UFB have connected, 127,783 premises.
GDP per capita Wellington City	Increasing	\$118,240	\$119,938	\$122,240	\$128,746	Est \$133k	↗	Wellington City GDP per capita grew 3% in 2021, based on population estimate of 210,400.
Deprivation index - city residents and New Zealand average (most deprived deciles) Source: Profile.idnz	Decreasing	NR	NR	2018: 4.03; NZ 5.60	NR	NR	⊖	
Income (average annual earnings) – income (\$) per annum	Increasing	\$73,278	\$74,785	\$77,500	\$80,271	NR	↗	Although 2021 data is not available, results up to 2020 indicate a positive trend.
Income (average annual earnings) – percentage growth	Increasing	2.4%	2.1%	3.6%	3.6%	NR	⊖	
Youth NEET (not in education, employment or training) – as a proportion of 15–24 year-olds	Decreasing	9.2%	7.3%	6.9%	6.6%	NR	↗	Although 2021 data is not available, results up to 2020 indicate a positive trend.

#### 4 Oranga ahurea | Cultural wellbeing

Cultural reputation, participation and vibrancy							
Residents' frequency of engagement in cultural and arts activities	Increasing	88%	90%	86%	84.2%	88%	⊖
New Zealanders' perceptions that "Wellington has a culturally rich and diverse arts scene"	Increasing	79%	79%	80%	85.4%	84.8%	⊖
Residents' perceptions that "Wellington has a culturally rich and diverse arts scene"	Increasing	90%	93%	90%	87.9%	85.9%	↘
New Zealanders' perceptions that "Wellington is the events capital of New Zealand"	Increasing	34%	39%	38%	48.6%	50.2%	↗
Residents' perceptions that "Wellington is the events capital of New Zealand"	Increasing	47%	42%	31%	42.3%	31.3%	⊖

Cultural attraction and event investment success							
Te Papa visitors – total visitors	Increasing	1,578,292	1,514,896	1,548,646	1,108,283	894,292	⊖
Te Papa visitors – overseas visitors	Increasing	718,081	758,695	732,738	524,274	44,521	⊖
Te Papa visitors – New Zealand visitors from outside the region	Increasing	483,995	420,195	429,697	278,414	465,417	⊖
Customer (%) satisfaction with the New Zealand Festival (2020) and economic return	Increasing	No festival	88%	No festival	NR	NR	⊖
Total visits to museums and galleries (including Carter Observatory)	Increasing	780,414	725,214	770,320	535,421	405,941	⊖
Community access to venues subsidy: Total numbers of performers at supported events	Increasing	19,149	5,084	13,551	12,971	NR	⊖



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
Community access to venues subsidy: Total numbers of attendees at supported events	Increasing	144,053	89,118	153,543	117,287	NR	⊖	
<b>5 Kaupapa Pāpori me ngā Mahi a Rēhia   Social and recreation</b>								
<b>Access to and participation in recreation and leisure</b>								
% of residents who use Council pools, recreation centres, libraries or other leisure facilities	Increasing	Pools 35%	Pools 44%	Pools (42%); Rec centres (39%); Libraries (73%); community centre (25%) and Community hall (21%)	Pools (42%); Rec centres (36%); Libraries (73%); community centre (24%) and Community hall (19%)	Pools (42%) Rec centres (35%) Libraries (72%) community centre (28%) and Community hall (26%).	⊖	
Residents' perceptions that Wellington offers a wide range of recreation activities	Maintain	85%	79%	81%	75.9%	73.7%	⊖	Agreement with this statement has trended down over the last few years.
Residents' frequency of physical activity	Increasing	73%	74%	70%	77%	79.95%	⊖	
Residents' perceptions that there are barriers to participating in organisation led recreation activities.	Decreasing barriers	new	84%	80.7%	84.4%	83.98%	⊖	
Residents' perceptions that there are barriers to participating in participant led recreation activities.	Decreasing barriers	new	81%	74.6%	76.9%	77.7%	⊖	
<b>Residents' health and wellbeing outcomes</b>								
Social housing tenants who report good quality of life	Increasing	77%	71%	77%	79%	79%	⊖	
Activity levels (adults who state they have done any physical activity that was specifically for the purpose of sport, exercise or recreation)	Increasing	77%	75%	75%	NR	NR	⊖	
Youth participation in sport and recreation, 5-17 year olds (surveyed on activity within last 7 days, Wellington region)	Increasing	95.9%	95.6%	95%	NR	NR	⊖	
<b>Resilient and cohesive communities and neighbourhoods</b>								
Residents' importance of sense of community in local neighbourhood	Increasing		new	75%	79.4%	78%	⊖	
Social capital - residents' response to "I have strong social or community networks that I can draw on in Wellington"	Increasing		new	63.6%	60.4%	64.4%	⊖	
Residents' engaging in neighbourly actions "given help"	Increasing	55%	58%	57%	55%	59%	⊖	
Proportion of residents who feel they could rely on their neighbours for support following a natural disaster or other significant event	Increasing		new	69.6%	64.6%	67.4%	⊖	
Diversity - residents valuing diversity. Measured as "different lifestyles and cultures" makes the city a better/much better place to live.	Increasing	80%	81%	82.6%	83.8%	82.2%	⊖	



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
<b>Public health and safety</b>								
Residents' perceptions – city and community safety issues of most concern	Decreasing safety issues	59%	56% say begging of concern; 55% say poor lighting:	61% say poorly lit or dark public areas a concern	59% say poorly lit or dark public areas a concern	59% – threatening people; 58% – poorly lit or dark public areas a concern	⊖	
Residents with access to emergency items at home	Increasing	85%	83%	83.6%	80.9%	79.3%	⊖	
Residents with access to emergency items at workplace	Increasing	new	75%	77.3%	76%	78.7%	⊖	
Residents with access to emergency items at place of education (if applicable)	Increasing	new	59%	45.6%	43%	48%	⊖	
Residents with access to emergency items in motor vehicle	Increasing			new	33.2%	38.2%	34.7%	⊖
Residents with access to emergency items at other daily destination	Increasing			new	10.1%	13.2%	18%	⊖
<b>6 Tāone tupu ora   Urban development</b>								
<b>Housing affordability and supply</b>								
Average annual house price and median house price as at June each year.	Decreasing median house price	\$712,485; median \$665,800	\$763,609; median \$680,500	\$810,856; median \$725,000	\$880,230; median \$822,000	\$1,120,161; median \$1,035,000	⌚	The average current house value in Wellington City was up 27% in June 2021 compared with a year earlier. Growth outperformed relative to New Zealand, where values increased by 22%.
Overall housing affordability (based on Housing Affordability Index) Wellington	Increasing (means lower index value)	5.9	5.9	5.7	6.0	7.4	⌚	Wellington City continues to be more affordable than the rest of NZ, based on the ratio of house price to income. However, both NZ and Wellington results have become much less affordable over the last year. NZ result: 2021: 7.8, 2020: 6.6
Number of building consents – new residential	Increasing	869	1136	978	1428	1005	⊖	
Value of residential building consents	Increasing	\$369m	\$444m	\$419m	\$564m	\$350m	⊖	
Value of commercial building consents	Increasing	\$469m	\$275m	\$367m	\$412m	\$404m	⊖	
Healthy housing stock – residents who report their home is insulated (adequate ceiling insulation);	Increasing	66%	66%	71%	67%	69.5%	⊖	
Healthy housing stock – residents who report their home is insulated (adequate under floor insulation)	Increasing	46%	45%	54%	46%	51.7%	⊖	
Healthy housing stock - residents who report their home is warm and dry (rarely or never cold)	Increasing	31%	36%	47%	35%	48.8%	⊖	
Healthy housing stock - residents who report their home is warm and dry (rarely or never damp)	Increasing	58%	62%	70%	56%	71.1%	⊖	
<b>Growth and density</b>								
Proportion of houses within 100 metres of a public transport stop	Increasing	45%	44.8%	42.3%	42.3%	41.5%	⌚	This drop is not unexpected due to changes in the region's bus routes.
City population	Increasing	203,860	206,800	209,000	210,400	NR	⊖	
Central city population	Increasing	20,690	21,260	21,720	22,890	NR	⊖	



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
<b>High-quality urban form</b>								
Residents' perceptions of the city centre as an easy place to get to	Increasing		new	74%	78.5%	70.9%	⊖	
Residents' perceptions of the city centre as an easy place to use	Increasing		new	81%	72.9%	65.4%	⌚	While there is still more agreement than disagreement, compared to the last survey agreement has declined across the board.
Residents' perceptions of the city centre as an easy place to enjoy	Increasing		new	82%	71.1%	59.2%	⌚	Respondents over 60 were less likely to agree at 51%. While there is still more agreement than disagreement, compared to the last survey agreement has declined across the board.
New Zealanders' perceptions that Wellington is an attractive destination	Increasing	78%	80%	76%	78.7%	79.7%	⊖	
Residents' perceptions of urban design/urban form safety issues (ie graffiti, vandalism, poorly-lit public spaces etc.)	Increasing	Improvements perceived against graffiti and vandalism	Some improvements perceived	Concerns increased across all reported areas	Concerns increased across 7 out of 13 reported areas	Increased concern in 4 out of 11 areas	⌚	For more detail please see copy of Residents' Monitoring Survey, <a href="https://wellington.govt.nz/rms-survey-and-results">https://wellington.govt.nz/rms-survey-and-results</a>
Residents' perceptions of the attractiveness of the central city	Increasing	88%	86%	80.4%	68.6%	46.7%	⌚	This is a concerning negative trend with significant drop in agreement that the city centre is lively and attractive over the last five years.
Residents' perceptions of the attractiveness of their local suburbs	Increasing	50%	48%	55.3%	61.5%	59.2%	⊖	
Residents' perceptions of safety - feelings of safety in the city at night and during the day; in home after dark; in the city centre during the day; walking alone in their neighbourhood at night; in the city centre after dark.	Increasing	In city after dark 81%	In city after dark 75.8%	In the city after dark 75.9%	In the city after dark 71.4%	In the city after dark 56.97%	⌚	The proportion of respondents saying they feel safe in Wellington's CBD after dark have fallen significantly compared to previous years. For more detail please see copy of Residents' Monitoring Survey, <a href="https://wellington.govt.nz/rms-survey-and-results">https://wellington.govt.nz/rms-survey-and-results</a>
<b>Heritage protection</b>								
Residents' perceptions that heritage items contribute to the city's unique character	Increasing	91%	92.5%	92%	88%	80.6%	⌚	The statement that "Heritage items contribute to Wellington's unique character" only had 6% disagreed, although agreement has been trending down for the last three surveys.
Residents' perceptions that heritage items contribute to the communities' unique character	Increasing	71%	75%	76%	66%	59%	⌚	The statement "Heritage items contribute to the communities' unique character" generally have more modest levels of agreement than those related to Wellington city. Agreement has also been trending down for the last three surveys.
<b>Resilience</b>								
Proportion of residents who feel safe in the event of a moderate earthquake at home	Increasing		new	85.3%	85%	86.6%	⊖	
Proportion of residents who feel safe in the event of a moderate earthquake at workplace	Increasing		new	69%	72%	72.6%	⊖	
Proportion of residents who feel safe in the event of a moderate earthquake at place of education	Increasing		new	76%	66%	65.2%	⊖	
Proportion of residents who feel safe in the event of a moderate earthquake at other daily destination			new	In motor vehicle 64%; Other daily destination 23%	In motor vehicle 63% and other 26%		⊖	



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
Proportion of residents who have checked their dwelling to improve its seismic resilience in the past year	Increasing		new	27%	13%	26%	⊖	
Proportion of residents who have taken action to improve its seismic resilience in the past year	Increasing		new	14.4%	6.5%	15.4%	⊖	
Number of earthquake-prone buildings	Decreasing		717	593	563	587	⊖	During 2020 officers commenced a significant engagement with owners of EPB to determine the current status of work, and to obtain a detailed understanding of the underlying drivers, incentives and disincentives for owners.
Number of earthquake-prone buildings – Change	Increasing		new	Down 124	Down 30	Up 24	⌚	
Number of earthquake-prone buildings and lifeline routes	Decreasing		new	54	135	128	⊖	
Residents who recall receiving Wellington-specific resilience information in the past year (eg earthquake preparedness via digital, media or community channels)	Increasing		new	22%	37%	30%	⊖	
Residents (%) who believe that the Council is making adequate progress on addressing building resilience-related issues in the city	Increasing		new	42.1%	32%	27%	⌚	This year, about half (46%) did not agree – a lot bigger than the 27% who agreed. This measure has a negative trend, with 42% responding positively on this measure in 2018/19.
Seismic resilience index	Increasing			Baseline is being established	Baseline is being established	NR	⊖	

**7 Waka | Transport**

Network efficiency and reliability								
Residents' perceptions that peak traffic volumes are acceptable	Increasing	42%	38%	35%	36.8%	34.3%	⌚	This measure has remained steady for the last three surveys, however tracking back to 2014 shows that this measure has been falling overtime with 53% saying peak traffic volumes were acceptable back in 2014.
Residents' perceptions that the transport system allows easy access to the city	Increasing	62%	64%	37%	52.9%	49.6%	⊖	
Residents (%) who agree the transport system allows easy movement around the city - vehicle users (easy to drive)	Decreasing	46%	43%	39%	37%	29%	⌚	Views on the ease of driving around the city have been falling since tracking began in 2014 -when 51% said it was easy.
Residents (%) who agree the transport system allows easy movement around the city - vehicle users (easy to cycle)	Increasing	37%	31%	29%	25.2%	21.8%	⌚	Views on ease of cycling have also been falling, but not to the same extent as driving.
Residents (%) who agree the transport system allows easy movement around the city - pedestrians (easy to walk)	Increasing	93%	93%	93%	87.7%	85.4%	⊖	
Residents (%) who agree the transport system allows easy movement around the city - public transport	Increasing		New	44%	60.5%	53.1%	⊖	
Mode of resident travel - daily commute (car)	Decreasing	27%	25%	29.5%	21.8%	26%	⊖	
Mode of resident travel - daily commute (bus)	Increasing	28%	31%	28%	22.7%	24.3%	⊖	
Mode of resident travel - daily commute (walk)	Increasing	24%	24%	24%	30%	22.9%	⊖	
Mode of resident travel - daily commute (bicycle)	Increasing	10%	12%	10%	13.6%	11.6%	⊖	



Outcome & heading	Desired trend	2016/17	2017/18	2018/19	2019/20	2020/21	Trend result	Comments
<b>Active modes promotion and public transport support</b>								
Residents' perceptions that cycling is safe in the city for themselves	Increasing		New	25.2%	28.8%	23.3%	⊖	
Residents' perceptions that cycling is safe in the city for their children (if applicable)	Increasing		New	7.3%	9.3%	7.1%	⊖	
Residents' perceptions of reliability of public transport services	Increasing		New	16.4%	33.8%	32.7%	⊖	
Residents' perceptions of affordability of public transport services	Increasing	45%	45%	38.2%	41.4%	41.7%	⊖	
Residents' perceptions of quality of public transport services	Increasing		New	22.3%	33.3%	33.2%	⊖	
Proportion of school children walking to school (at least once a week)	Increasing	73%	67%	48.6%	67.9%	64.4%	⊖	
Proportion of school children cycling to school (at least once a week)	Increasing	9.0%	7.5%	5.9%	19.5%	9.5%	⊖	
Proportion of school children scooter or skate to school (at least once a week)	Increasing		New	15.6%	20.9%	18.7%	⊖	
<b>Environmental impact and safety</b>								
Air quality monitoring (i.e. nitrogen dioxide, carbon monoxide and particulate matter levels)	Increasing	No days in excess of monitoring guidelines	No days in excess of monitoring guidelines	No days in excess of monitoring guidelines.	No days in excess of monitoring guidelines	No days in excess of monitoring guidelines	⊖	
Personal risk of serious injury or fatality for all road users (number resulting from road crashes)	Decreasing	78	70	87	52	71	⊖	
Change from previous year in the number of road crashes resulting in fatalities and serious injury*	Decreasing	Down 19	Down 8	Up 17	Down 35	Up 19	⊖	
Residents' perceptions of transport-related safety issues (i.e. issues of most concern)	Decreasing	Traffic or busy roads (33%); Dangerous driving (33%); Car theft or vandalism (29%);	Traffic or busy roads (36%); Dangerous driving (33%); Car theft or vandalism (27%);	Traffic or busy roads (39%); Dangerous driving (40%); Car theft or vandalism (29%);	Traffic or busy roads (42%); Dangerous driving (41%); Car theft or vandalism (40%);	Traffic or busy roads (40%); Dangerous driving (43%)	⌚	Residents expressing concerns around dangerous driving has grown year on year. For more detail please see copy of Residents' Monitoring Survey, <a href="https://wellington.govt.nz/rms-survey-and-results">https://wellington.govt.nz/rms-survey-and-results</a>

\* denotes mandatory measure



### The following are sources for the Outcome indicator results

- Wellington City Council Residents' Monitoring Survey 2021
- Nielsen's National Reputation Survey
- Wellington City Council business units
- Infometrics
- Statistics NZ
- New Zealand Census
- ProfileID
- Education NZ
- Sport New Zealand
- Ministry of Health
- Ministry Business, Innovation and Employment
- New Zealand Transport Authority
- Greater Wellington Regional Council
- Council-controlled Organisations

"There's a lot of shame tied up with things when you first come out. But over the years I've learnt the power you can feel from admitting who you really are to yourself."



**Vondy Thornton,  
Community &  
Neighbours Advisor,  
Community Services**

Vondy Thornton, Community Resilience Advisor, is proud to be an active member of the rainbow community and is a key member of Queer at Council - the Wellington City Council rainbow staff network. The group works with the rest of the rōpū to create a safe and welcoming environment for all the rainbow whānau working at the Council.

Vondy is most proud of the honesty and bravery it takes to be queer and respects the elders who came before. Acceptance in the workplace has not always been easy to come by for the rainbow community but they say the Community Services team at the Council is incredibly supportive.

"I joined Council two weeks after having top surgery and told people in my team that I was non-binary at my own pace. If the people around you help you feel comfortable, you feel so much safer."

# Detailed Key Performance Indicators

## Key Performance Indicators

**KPI reported result icon.** The icons provide a visual indication of the performance measure and outcome indicator results. For Key Performance Measures they show whether the reported result is in one of four categories:

- ⊗ **Not met:** greater than 10 percent below target; or
- ✓ **Within 10 percent:** between zero percent and 10 percent above or below target; or

ⓘ **Exceeded:** greater than 10 percent above target; or

⊖ **NR:** Not Reported/No result: used where result against target is not reported because data is not available or not comparable to previous results/target.

We use a range of +/- 10 percent from target as this allows for fluctuations in performance across the year (e.g. seasonal changes). This is consistent with the reporting of other performance information during the year e.g. in Quarterly Reports.

Some results are reported in this chapter with no comparison to target when no target has been set or where data is not available to be reported.

Variance commentaries are only included for exception results: **Not Met and Exceeded**.

Performance measures that reference residents' perceptions are sourced from the annual Resident's Monitoring Survey (RMS). For supplementary survey information refer to our website at [wellington.govt.nz/rms-survey-and-results](http://wellington.govt.nz/rms-survey-and-results)

Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance Comments
<b>1 Mana whakahaere   Governance</b>							
<b>1.1 Governance, information and engagement</b>							
<b>Facilitating democratic decision-making</b>							
Meeting and committee agendas (%) made available to the public within statutory timeframes (2 working days prior to meeting)	100%	98%	100%	100%	0%	⊗	
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	97%	92%	97%	70%	38%	ⓘ	The Democracy Services Team worked proactively to ensure reports for meetings are prepared on time and published in advance of the legislative deadline.
<b>Community engagement</b>							
Residents (%) who believe they have adequate opportunities to have their say in Council activities	42%	41.7%	37%	45%	-19%	⊗	While this result is lower than 2020 and 2019, due to the sample sizes in this study, the differences are not statistically significant shifts.
Residents (%) who state they are satisfied with how the Council makes decisions	34%	29.7%	16%	45%	-65%	⊗	The main reasons given by respondents for being dissatisfied in this area were: infrastructure spending, a feeling of not being listened to by the Council, political issues on the Council and the focus of the Council being on the wrong areas.
<b>Providing information and a point of contact</b>							
Contact Centre - Contacts responded to within target timeframes (% calls answered within 30 seconds)	80%	80.6%	69%	85%	-18%	⊗	The bedding in of changes to the Contact Centre's three core systems has continued to impact performance. Challenges and the solutions were identified, resulting in a marked uplift in Q4.
Contact Centre - Contacts responded to within target timeframes (% emails responded to within 24 hours)	99%	99.6%	94%	100%	-6%	⊗	



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
City Archives - users (%) satisfied with services and facilities	86.6%	Result up to Q2 was 74%	91%	75%	+21%	ⓘ	This result shows overall service satisfaction, however it is based on low sample response size.	
Residents (%) who agree that Council information is easy to access (via website, libraries, social media, newspapers etc)	Average 46%	Website 68.1%, Libraries 63.0%, Social Media 51.7%, Newspaper 36.6%	52%	55%	-6%	ⓘ	Result for 2020/21 is not channel specific.	
Residents (%) who agree that the Council is proactive in informing residents about their city	45%	43.3%	37%	70%	-48%	ⓘ	There were balanced levels of agreement and disagreement that the Council is proactive in informing residents about their city.	
Official information requests (%) handled within LGOIMA legislative timeframe	97%	94%	89%	90%	-1%	ⓘ		
<b>1.2 Māori and mana whenua partnerships</b>								
<b>Relationship with mana whenua</b>								
Mana whenua satisfaction with their relationship with Wellington City Council	Both parties satisfied	Both parties somewhat satisfied	Interviews not held.	Satisfied	NR	ⓘ	In past years, the Council used an annual interview to determine how our mana whenua partners believe Council has performed against its obligation. In 2021 we initiated a project to gather evidence and self-reflection across council to help the understand good quality relationship experiences and to identify areas of improvement. This meant interviews with mana whenua were not held within the reporting timeframe.	
The extent to which (how satisfied) mana whenua partners believe (are) that the Council is meeting its obligations under Te Tiriti o Waitangi with respect to Partnership, Protection and Participation (narrative-based measure based on interviews)	Both parties somewhat satisfied	One partner unsure and one partner expressed range from very positive to concerned.	Interviews not held.	Satisfied	NR	ⓘ	As above	
<b>Engaging Māori residents in decisions</b>								
Māori residents (%) who believe that they have adequate opportunities to have their say in decision-making	69%	64.2%	NR	75%	NR	ⓘ	Māori residents survey was not conducted.	
<b>Promoting Māori culture</b>								
Māori residents (%) who agree that the Council is taking an active role in revitalising te reo Māori	68%	49.4%	NR	75%	NR	ⓘ	As above	
Māori residents (%) who agree that the Council is taking an active role in revitalising Māori cultural heritage	67%	38.4%	NR	75%	NR	ⓘ	As above	
<b>2 Te Taiao me te Hanganga – Environment &amp; infrastructure</b>								
<b>2.1 Parks, beaches and open spaces</b>								
<b>Utilisation</b>								
Number of visitors to the Wellington Botanic Gardens and Ōtari-Wilton's Bush	1,246,162	1,397,302	1,259,690	900,000	+40%	ⓘ	Annual target was reduced for COVID-19, however visitation numbers have been higher than expected.	
Number of formal education attendees at Council programmes (School & Community)	2,102	1,145	4,386	2,000	+119%	ⓘ	Strong performance with results arising from working closely with schools to promote the programme.	



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
<b>Attractiveness</b>										
Residents (%) satisfied with the quality and maintenance of green open spaces	87%	82%	78%	90%	-14%	ⓘ	About eight in 10 or more respondents were satisfied with each space (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts), with the exception of playgrounds and streams.			
<b>Protecting and enhancing our biodiversity</b>										
Establish 2 million native plants by 2025	1,788,834	1,890,068	1,994,549	1,850,000	8%	ⓘ				
Hectares of high-value biodiversity sites covered by coordinated pest management	296	311	399	296	35%	ⓘ	We have extended the areas we are undertaking weed control in.			
<b>Affordability</b>										
Cost to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush	\$4.23	\$3.98	\$4.33	\$4.20	-3%	ⓘ				
<b>Community engagement</b>										
Proportion % of households engaged in Council-coordinated pest trapping	31%	27%	22%	30%	-26%	ⓘ	Although the measure of those currently undertaking predator control has dropped, the total number including "previously undertaken" increased slightly from 37.5% to 38.1%.			
Number of plants supplied for community planting	37,072	31,826	37,891	35,000	8%	ⓘ				
<b>2.2 Waste reduction and energy conservation</b>										
<b>Recycling</b>										
Residents (%) who use recycling services regularly	94%	91%	92%	90%	2%	ⓘ				
<b>Affordability</b>										
Cost per household (per annum) for kerbside recycling	\$85.92	\$82.01	\$80.00	\$86.00	7%	ⓘ				
<b>Customer satisfaction</b>										
Residents (%) satisfied with kerbside recycling service	65%	74%	76%	85%	-11%	ⓘ	There was a low point of satisfaction in 2019 (65%), which has recovered somewhat, current levels are largely in line with tracking prior to 2019.			
Users (%) satisfied with waste collection service	71%	80%	79%	90%	-13%	ⓘ	Current results are largely in line with previous tracking, however as seen with kerbside recycling there was a low point in 2019 (71%).			
<b>Sustainable landfill operation</b>										
Estimated efficiency of gas capture system (% of estimated gas produced that is captured and destroyed)	40%	47%	39%	47%	-17%	ⓘ	There were 19 days across the year in which the meter for flare and generator was not working for repair or calibration. Applying averages to include these days shows that we would have been just over 40% for capture and destruction which is in line with 2019. We're continually adding in new gas collection infrastructure, repairs to the generator will result in better destruction rates however more infrastructure around destruction would increase performance.			
<b>Waste minimisation activities</b>										
Volume of waste diverted from landfill (tonnes)	19,526	17,655	18,024	20,000	-9.9%	ⓘ				
Number of participants in waste minimisation and education programmes	3,066	4,082	2,975	3,000	-1%	ⓘ				



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
<b>Energy conservation</b>										
Energy cost (\$)	\$6,328,978	\$5,797,616	\$6,029,036	\$6,328,978	5%	✓				
Amount of energy used (kWh)	50,824,029	42,095,975	47,260,058 kWh	48,282,828 kWh	2%	✓				
Estimated energy savings (kWh)	3,890,568	8,728,054	3,563,971 less kWh used than 2018/19	2,541,201 kWh	40%	ⓘ	Due to the COVID-19 lockdowns during 2019/20 facilities were closed and energy use was significantly reduced. The desired target is 5% reduction year on year. However the 2019/20 year is not a suitable baseline to compare against. When comparing this data to the 2018/19 financial year, result is a 7% decrease and more accurate with the KPI. Total energy use for 2020/21 was 47,260,058, which was 3.5 million kWh less than 2018/19 total of 50,824,029 kWh.			
WCC corporate greenhouse gas emissions	122,352	114,958	110,405	92,926	-19%	✖	While we have made reductions in our energy consumption at a corporate level, the fact the Council includes emissions from public Landfills (Southern and Spicer) and Wastewater Treatment Plants used by the city, means we have fairly limited control over carbon reductions for those areas as this is determined by resident usage. Until we are able to significantly reduce waste in landfill (by getting sewage sludge decoupled from this process) we are unlikely to hit these targets just from our corporate reductions alone.			
<b>2.3 Water supply</b>										
<b>Clean and safe</b>										
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	Compliant	Compliant	100% Compliant	100% Compliant	0%	✓				
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Compliant	Compliant	100% Compliant	100% Compliant	0%	✓				
<b>Meeting customer expectations</b>										
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	12.01	12.79	14.2 per 1000 connections	<20 per 1000 connections	29%	ⓘ	We received 14.2 complaints per 1000 connections this year. This is below the target of 20 but an increase from the previous year of 12.79 per 1000 connections.			
<b>Qualified measure:</b> The number of customer complaints for each of the three water services were unable to be accurately reported to WWL by the council's contact centre. In many cases only the first complaint in relation to an issue is recorded. DIA mandatory measure definition requires every such complaint to be recorded. This measure was also qualified last year.										
<b>Proposed remedial action:</b> Since 2019/20, the Council and WWL have participated in a DIA-led review to update the reporting rules for all DIA mandate measures. The definitions and intention of the measures have been clarified while allowing for varying levels of maturity among council reporting systems. As a result, some measures will in the future be able to be reported as a range rather than absolute values. WWL and the Council await the release of the new guidance notes by DIA.										
<b>Continuity of supply and resolution of faults</b>										
Median response time for attendance for urgent call outs* minutes	49	144 <sup>#</sup>	128 mins (range: 119 to 146 mins)	<60 mins	-113%	✖	This year, teams across the region experienced work volumes exceeding their capacity due to the aging network, which included responding to several major incidents. The shortage of skilled labour in the industry continues to compound this and WWL's ability to resource adequately and meet the targets.			
							There are gaps in the data for these measures, so each one also includes a range showing the possible minimum and maximum median times for the measure. The median time could be as low as the minimum, as high as the maximum or anywhere in the range.			

\* denotes mandatory measure

# In 2019/20 WWL records for attendance at events and fault resolution response times were insufficient to enable results to be verified and we received a qualification in our audit opinion on these. The qualification has been cleared this year. Consequently, the results for the prior and current year are not comparable.



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
Median response time for resolution for urgent call outs* hours	4.38	18.48 <sup>#</sup>	12 hours (range: 10.76 to 13.61 hours)	<4 hours	-200%	☒				
Median response time for attendance for non-urgent call outs* hours	74.28	145.92 <sup>#</sup>	93 hours (range: 74 to 111 hours)	<36 hours	-158%	☒				
Median response time for resolution for non-urgent call outs* days	4.89	9.93 <sup>#</sup>	6 days (range: 4.95 to 6.05 days)	<5 days	-20%	☒				
Water supply interruptions (measured as customer hours)	0.94	0.35	0.85	2.00	58%	ⓘ	On track			
<b>Efficiency and sustainability</b>										
Percentage of real water loss from networked reticulation system and description of methodology used*	20%	19%	16%	<17%	-6%	ⓘ	There is a 95% confidence interval for this measure of 3-29%			
<b>Qualified measure:</b> WWL was unable to report a reliable water loss percentage for each shareholding council. This is because the water loss percentage is estimated using information obtained from water meters across the reticulation network. The limited number of water meters across the reticulation network significantly impacts the reliability of the results. This measure was also qualified last year.										
<b>Proposed remedial action:</b> In order to comply with the DIA rules for reporting this measure, a new method to calculate water loss more accurately is in development. Information is being collected from an increased distribution of small area monitors, which capture real-time data. The small area meters installed in November 2020 require 12-months of data to improve confidence. By March 2022, WWL expects to have sufficient data to report reliable results at an individual council level.										
Average drinking water consumption litres per resident per day*	360.52	364.8	380 litres	<365 litres	-4%	ⓘ				
<b>2.4 Wastewater</b>										
<b>Compliance and sustainability</b>										
Dry weather wastewater overflows, expressed per 1000 connections*	0.83	4.95 <sup>#</sup>	11.70 per 1000 connections	0 per 1000 connections	-100%	☒	The dry weather sewerage overflows are primarily caused by deteriorated sewerage pipes and blockages from tree roots, fats, and sanitary products. WWL strives to minimise their risks to the environment and people with a prompt response and effective post-event clean ups. WWL also actively tracks the overflow records to aid the targeted maintenance regime and Capex renewals programme.			
Compliance with the resource consents for discharge from the sewerage system, measured by the number of:										
Abatement notices	0	0	0	0	0%	ⓘ				
Infringement notices	0	0	1	0	-100%	☒	On 15th June 2021 GWRC issued an infringement notice to Veolia due to non-compliant effluent quality in Western wastewater treatment plant. The plant was not able to meet the effluent quality requirements stated by the resource consent for January, March, April and May 2021. Veolia have provided investigation reports highlighting the probable causes of the non-compliances. Veolia and Wellington Water are currently working on improving the performance of the plant with some corrective actions already been completed.			
Enforcement orders	0	0	0	0	0%	ⓘ				
Convictions*	0	0	0	0	0%	ⓘ				

\* denotes mandatory measure

<sup>#</sup> In 2019/20, the original methodology applied by WWL for reporting dry weather wastewater overflows to generate results did not follow DIA guidelines. As a result, the numbers did not fairly represent the number of dry weather overflow events.

The qualification has been cleared this year. Consequently, the results for the prior and current year are not comparable.

# In 2019/20 WWL records for attendance at events and fault resolution response times were insufficient to enable results to be verified and we received a qualification in our audit opinion on these. The qualification has been cleared this year. Consequently, the results for the prior and current year are not comparable.



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
<b>Meeting customer expectations</b>								
Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections*	16.23	17.19	21.2 per 1000 connections	<30 per 1000 connections	29%	!	We received 21.2 complaints per 1000 connections this year. This is below the target of 30 but an increase from the previous year of 17.19 per 1000 connections.	
<b>Qualified measure:</b> The number of customer complaints for each of the three-water services were unable to be accurately reported to WWL by the council's contact centre. In many cases only the first complaint in relation to an issue is recorded. DIA mandatory measure definition requires every such complaint to be recorded. This measure was also qualified last year.								
<b>Proposed remedial action:</b> Since 2019/20, the Council and WWL have participated in a DIA-led review to update the reporting rules for all DIA mandate measures. The definitions and intention of the measures have been clarified while allowing for varying levels of maturity among council reporting systems. As a result, some measures will in the future be able to be reported as a range rather than absolute values. WWL and the Council await the release of the new guidance notes by DIA.								
<b>Continuity of service and resolution of faults</b>								
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.52	0.65	0.56	0.80	30%	!	From 2020/21 onwards, pipe length data has been sourced from the InfoAsset system. Wellington Water continues to work to improve the overall accuracy of pipe asset data.	
Median response time for wastewater overflows* (attendance time) minutes	43.2	129.6 <sup>#</sup>	117 mins (range: 89 to 180 mins)	≤60 mins	-95%	×	The teams across the region have experienced work volumes exceeding their capacity due to the aging network throughout the year that included responding to a number of major incidents. The shortage of skilled labour in the industry continues to compound this and our ability to resource adequately and meet the targets.	
Median response time for wastewater overflows* (resolution time) hours	3.12	14.40 <sup>#</sup>	21 hours (range: 14.90 to 27.86 hours)	≤6 hours	-250%	×	There are gaps in the data for these measures, so each one also includes a range showing the possible minimum and maximum median times for the measure. The median time could be as low as the minimum, as high as the maximum or anywhere in the range.	
<b>2.5 Stormwater</b>								
<b>Continuity of service and resolution of faults</b>								
Number of flooding events*	5	0	2	Trend ≤5	0%	✓		
Number of habitable floors per 1000 connected homes per flooding event*	0.14	0	0.03 per 1000 connections	≤0.14 per 1000 connections	0%	✓		
Median response time to attend a flooding event* minutes	48	0 <sup>#</sup>	1,620 mins	≤60 mins	-2600%	×	A large amount of concrete was poured down into the stormwater pipe by an external contractor, severely restricting the pipe's ability to discharge the rainwater and causing flooding on several properties. A major repair work is required to restore the pipes affected by the incident.	
Number of pipeline blockages per km of pipeline	0.03	0.06	0.11 per km	0.50 per km	78%	!	From 2020/21 onwards, pipe length data has been sourced from the InfoAsset system. Wellington Water continues to work to improve the overall accuracy of pipe asset data.	
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	99.8%	86.2%	94%	90%	5%	✓		
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	78%	72%	86%	90%	-4%	✓	Dry weather sampling is severely limited during winter months. The dry weather rolling median does not experience much change due to the poor weather conditions, experienced during the last quarter of 2020/21, impacting on sample result.	

\* denotes mandatory measure

# In 2019/20, WWL records for attendance at events and fault resolution response times were insufficient to enable results to be verified and we received a qualification in our audit opinion on these. The qualification has been cleared this year. Consequently, the results for the prior and current year are not comparable.



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
Compliance with the resource consents for discharge from the stormwater system, measured by the number of:										
Abatement notices	0	0	1	0	-100%	(x)	Wellington Water received a global abatement notice (stormwater) on 12 February 2021 that applies to the four metropolitan councils. This notice applies to discharges entering stormwater systems during repairs to potable water, stormwater and wastewater pipes. This has been noted and there was a recommendation in an infringement notice in Porirua City Council to improve sediment control available to our crews.			
Infringement notices	0	0	0	0	0%	(✓)				
Enforcement orders	0	0	0	0	0%	(✓)				
Convictions*	0	0	0	0	0%	(✓)				
<b>Meeting customer expectations</b>										
Number of complaints about stormwater system performance per 1000 connections*	8.51	11.42	11.07 per 1000 connections	20.0 per 1000 connections	45%	(!)	We received 11.07 complaints per 1000 connections this year. This is below the target of 20 and a decrease from the previous year of 11.42 per 1000 connections.			
<b>Qualified measure:</b> The number of customer complaints for each of the three-water services were unable to be accurately reported to WWL by the council's contact centre. In many cases only the first complaint in relation to an issue is recorded. DIA mandatory measure definition requires every such complaint to be recorded. This measure was also qualified last year.										
<b>Proposed remedial action:</b> Since 2019/20, the Council and WWL have participated in a DIA-led review to update the reporting rules for all DIA mandate measures. The definitions and intention of the measures have been clarified while allowing for varying levels of maturity among council reporting systems. As a result, some measures will in the future be able to be reported as a range rather than absolute values. WWL and the Council await the release of the new guidance notes by DIA.										
Residents (%) satisfied with the stormwater system	51%	43%	36%	75%	-53%	(x)	Equal numbers were satisfied and dissatisfied (36%), while 28% were neither satisfied nor dissatisfied. 15% of respondents were also excluded from the analysis as they did not have a view.			
<b>2.6 Conservation attractions</b>										
<b>Wellington Zoo</b>										
Wellington Zoo – Total number of visitors	252,973	220,607	229,390	254,000	-9.7%	(✓)				
Wellington Zoo – Education visitors	12,023	8,058	21,204	20,000	6%	(✓)				
Wellington Zoo – Visitor satisfaction (rating out of 10)	9.1	8.9	9.1	8.5	7%	(✓)	Wellington Zoo achieved an overall experience rating of 9.1 out of ten. Unable to collect surveys in January due to technical issues. The issues have been resolved.			
Wellington Zoo – Conservation Programme Managed Species (number of vulnerable, endangered species at the zoo.)	31	30	29	25	16%	(!)	There was a decrease in vulnerable, endangered or critically endangered species (IUCN Red List and DOC National list) at the Zoo, with the last two lions (a vulnerable species) being euthanised in 2021.			
Wellington Zoo – Average WCC subsidy per visitor (\$)	\$13.12	\$15.44	\$15.23	\$13.76	-11%	(x)	Result is impacted by reduced visitors due to the pandemic.			
Wellington Zoo – WCC full subsidy per visitor (\$)	\$20.73	\$25.86	\$24.95	\$21.77	-15%	(x)	Result is impacted by reduced visitors due to the pandemic.			
Wellington Zoo – Total ownership cost to Council (\$000)	\$5,249	\$5,704	\$5,724	\$5,560	-3%	(✓)				
Wellington Zoo – Average income per visitor (\$)	\$17.53	\$20.42	\$19.91	\$17.77	12%	(!)	Achieved \$19.91 to a target of \$17.77.			
Wellington Zoo – Ratio of generated Trust income as % of WCC grant.	134%	139%	131%	144%	-9%	(✓)				

\* denotes mandatory measure



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
<b>ZEALANDIA</b>										
Zealandia - Number of Visitors	138,141	143,367	121,729	70,000	74%	ⓘ	Actual visitation was much stronger than expected. Visitors come from the Wellington region (67%), the rest of the North Island (23%), the South Island (8%) and overseas (1%).			
Zealandia - Number of Education visits	11,727	8,051	12,125	9,000	35%	ⓘ	During 2019/20 education visitors (school numbers) were affected by Level 2 restrictions. However after restrictions were lifted, volumes increased greatly and returned to pre-COVID levels.			
Zealandia - Number of Individual memberships	10,932	14,021	18,158	11,200	62%	ⓘ	Total individual memberships have exceeded the annual target due to continuation of those who signed up during the 2020 promotional period.			
Zealandia - Customer Satisfaction (%)	97%	95%	94%	95%	-1%	ⓘ				
Zealandia - Cash subsidy (grant) per visit (\$)	\$6.21	\$6.13	\$8.99	\$12.85	30%	ⓘ	Average subsidy per visit (Total WCC operating grant/all visitors) is better than target.			
Zealandia - Full cost per visitor (\$)	\$13.44	\$12.04	\$18.32	\$15.29	-20%	ⓘ	Total costs – including the Tanglewood House grant – are shared across a larger than the budgeted number of visitors.			
Zealandia - Average revenue per visitor (\$)	\$32.85	\$37.08	\$28.26	\$27.01	7%	ⓘ				
Zealandia - Non-Council grant revenue equating to >75% of overall income (%)	97%	86%	75%	75%	0%	ⓘ				
Zealandia - Non-Council donations & funding (\$)	\$697,089	\$1,049,397	\$1,477,220	\$200,000	639%	ⓘ	Achieved a non-Council donations/funding income of \$1,477,220. This is mostly due to the COVID-19 relief government grants received this year of over \$900k (STAPP and WIRF).			
Zealandia - Membership subscription revenue (\$)	\$338,774	\$382,866	\$462,388	\$324,700	42%	ⓘ	Achieved membership subscription revenue of \$462,388, well above target.			
<b>3 Whanaketanga ūhanga   Economic development</b>										
<b>3.1 City promotions and business support</b>										
<b>Business improvement districts</b>										
Total voluntary rates collected from and distributed to Business Improvement Districts	289,000	335,000	342,000	342,000	0%	ⓘ				
<b>WREDA - Wellington NZ</b>										
Equivalent Advertising Value (EAV) from media activity \$m		New in 2020/21 SOI	\$50.6m	\$10m	406%	ⓘ	EAV is always difficult to predict as we rely on unpaid editorial coverage via third party channels and this was more unpredictable due to COVID-19 impacts on the media landscape. Two key events, Digital Nights: Van Gogh Alive (Aug–Oct 2020) and the Trans-Tasman Welcome Whānau event at Wellington Airport (April 2021), generated a large amount of media coverage including high value broadcast channels. We also had an increase in Wellington travel coverage in domestic media due to the focus on domestic travel and Tourism New Zealand's media partnerships with NZME and Stuff.			
Value of expenditure generated from events (including business, performance and major events) \$m		New in 2020/21 SOI	\$52m	\$40m	30%	ⓘ	KPI is not yet final, doesn't yet include figures from events held in June 2021 (Wellington Jazz Festival and Kia Mau Festival) due to timing of event reporting. The final value will be reporting in the WellingtonNZ Annual Report.			
WellingtonNZ is delivering direct value/ROI on our shareholders investment - Direct Economic Impact of WellingtonNZ's activities and interventions \$m		New in 2020/21 SOI	\$214m	\$86m	149%	ⓘ	Direct Economic Impact of WellingtonNZ's activities and interventions is a combined dollar value of the measurable activities and programmes. An aggregate of 26 different measurable activities and programmes. KPI is not yet final, still waiting to confirm events and revise a couple of figures from screen and CHQ.			
The number of Wellington Region residents that attend events		New in 2020/21 SOI	442,595	475,000	-7%	ⓘ				



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
WellingtonNZ is supporting businesses to upskill and grow - Number of different business engagements in WellingtonNZ programmes	New in 2020/21 SOI	3,863	3,789	2%	✓			
<b>Wellington Stadium</b>								
Wellington Regional Stadium Trust – Total number of events (major event days)	50	28	39	42	-7%	✓		
Wellington Regional Stadium Trust – Total revenue (\$000)	\$16,038	\$11,262	\$14,484	\$13,410	8%	✓		
Wellington Regional Stadium Trust – Event revenue (\$000)	\$6,254	\$3,987	\$4,645	\$3,741	24%	ⓘ	Event revenues were \$4.645m compared to the \$3.741m budget. Sky Stadium hosted 39 major events with an attendance of 287,529. Events include rugby (16), cricket (3), exhibition days (18), a Phoenix game and the SIX60 concert.	
Wellington Regional Stadium Trust – Net surplus (\$000)	\$1,742	-\$2,071	\$1,261	-\$860	247%	ⓘ	This result includes \$2.96m grant monies payable by the Council to the concourse upgrade. The total grant of \$5.0m has now been fully paid. Excluding the grant income, the result is a net loss of \$1.70m compared to a budgeted loss of \$3.67m. Most of this variance is from the careful management of overhead expenditure, given the ongoing uncertainties created by COVID-19.	
<b>4 Oranga ahurea   Cultural wellbeing</b>								
<b>4.1 Arts and cultural activities</b>								
<b>High quality events</b>								
Attendees (%) satisfied with Council-delivered arts and cultural festivals	81%	86%	86%	90%	-4%	✓		
Estimated attendance at WCC-supported and delivered events.	619,232	516,218	NR	516,219	NR	ⓘ	WellingtonNZ no longer report on this measure.	
<b>Arts and cultural sector support</b>								
Users (%) satisfied with Toi Pōneke services and facilities	84%	80%	75%	90%	-17%	ⓘ	Although it appears target has not been met - result is unclear as there was low response rate to survey - n=40.	
Users (%) satisfied with Toi Pōneke staff	93.5%	92%	91%	90%	1%	✓		
<b>Funding success</b>								
Grant outcomes (%) achieved (through funded outcomes – four out of five – being met) - Arts and Culture Fund	92%	91%	94%	80%	18%	ⓘ	Arts and Culture Fund: 70 submitted with 66 meeting over 80% (4 out of 5) of their agreed criteria. Officers were satisfied with quality and information provided by organisations in reporting on grants. COVID-19 impacted on several projects, events, festivals and programmes which were supported, some of whom returned funding for reallocation.	
<b>Wellington Museums Trust – utilisation</b>								
Total visitors Museums Trust:	770,320	535,421	405,941	261,700	55%	ⓘ	Overall visitor numbers have done well in a COVID-19 operating environment of closed borders and no international visitors.	
City Gallery Wellington	153,676	111,365	88,885	56,200	58%	ⓘ	As above for total numbers	
Wellington Museum	132,953	100,165	105,623	56,000	89%	ⓘ	As above for total numbers	
Cable Car Museum	288,889	192,915	114,236	79,000	45%	ⓘ	As above for total numbers	
Nairn Street Cottage	2,104	706	471	1,000	-53%	ⓘ	Extra precautions in a COVID-19 environment have had an impact on staffing Experience Wellington sites. As a result, the opening times for Nairn Street Cottage were at times reduced to enable staff to be redeployed to busier sites, affecting visitor numbers.	



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
Capital E	137,015	86,821	58,085	45,500	28%	ⓘ	As above for total numbers			
Space Place	55,683	43,449	38,641	24,000	61%	ⓘ	As above for total numbers			
<b>Wellington Museums Trust – funding support</b>										
Wellington Museums Trust – Full subsidy per visit (average)	\$12.16	\$20.00	\$20.58	\$31.93	36%	ⓘ				
Wellington Museums Trust – Non-Council Revenue (trading and fundraising) (\$'000)	\$4,305	\$3,674	\$3,744	\$2,458	52%	ⓘ				
Wellington Museum Trust – Total ownership cost to Council (\$'000)	\$9,180	\$ -	\$8,356	\$8,356	0%	ⓘ				
Percentage of visitors who rate the quality of their experience (good or very good)	91%	89.5%	89%	90%	-1%	ⓘ				
<b>5 Kaupapa Pāpori me ngā Mahi a Rēhia   Social and recreation</b>										
<b>5.1 Recreation promotion and support</b>										
<b>High quality experience</b>										
User satisfaction (%) – pools	97%	88%	90%	90%	0%	ⓘ				
User satisfaction (%) – recreation centres including ASB Sports Centre	93%	88%	89%	90%	-1%	ⓘ				
User satisfaction (%) – sportsfields (grass)	84%	85%	82%	85%	-3%	ⓘ				
User satisfaction (%) – sportsfields (artificial)	91%	94%	91%	85%	7%	ⓘ				
Scheduled sports games and trainings (%) that take place (all sportsfields winter)	87%	91%	77%	85%	-9%	ⓘ	Although within 10% of target, the wet winter season meant a higher number of games and trainings on grass fields were cancelled.			
Scheduled sports games and trainings (%) that take place (all sportsfields summer)	98%	98%	99%	95%	4%	ⓘ				
<b>Utilisation</b>										
Artificial sports-field (%) utilisation – peak winter	82%	84%	59%	80%	-26%	✘	Due to COVID-19 and restrictions on sports bookings.			
Artificial sports-field (%) utilisation – peak summer	29%	34%	39%	40%	-3%	ⓘ				
Artificial sports-field (%) utilisation – off-peak winter	18%	14%	8%	25%	-68%	✘	Due to COVID and restrictions on sports bookings. Average 12% during June/July/August			
Artificial sports-field (%) utilisation – off-peak summer	9%	6%	5%	20%	-75%	✘	Continue to find it difficult to book artificial turfs over summer in off peak times. Also summer utilisation on grass fields was high.			
Swimming pool visits (by facility)	1,256,024	1,168,699	1,204,554	1,122,000	7%	ⓘ				
WRAC	576,082	554,441	562,671	496,400	13%	ⓘ	Target was reduced because of COVID-19, however attendance has remained high and above target all year.			
Tawa	70,806	77,358	98,481	73,610	34%	ⓘ	Target was reduced because of COVID-19, however attendance has remained high and above target all year. Also increased SwimWell attendance as some classes moved to Tawa from Keith Spry Pool due to its maintenance closure.			



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
Freyberg	216,145	213,154	214,446	187,214	15%	!	Target was reduced because of COVID-19, however attendance has remained high and above target all year.	
Keith Spry	175,122	142,411	133,085	161,075	-17%	X	Keith Spry Pool main pool closure has taken longer than expected. Main pool closed in December and will not reopen until August 2021. Reduced numbers with only some SwimWell lessons and the toddlers pool operating.	
Karori	164,487	118,739	140,412	155,613	-9.8%	✓		
Thorndon	39,237	45,764	44,727	35,763	25%	!	Thorndon Pool has remained open during May & June, to help while Keith Spry main pool remains closed for maintenance.	
Khandallah	14,145	16,832	10,732	13,175	-19%	X	Summer pool which closes in Feb/Mar	
Marinas occupancy (%)	98%	97%	97%	96%	1%	✓		
Recreation centre visits (including ASB Sports Centre)	1,288,196	1,083,187	1,077,811	1,165,000	-7%	✓		
ASB Sports Centre court space utilisation (%) - peak	65%	49%	62%	65%	-5%	✓		
ASB Sports Centre court space utilisation (%) - off-peak	59%	34%	40%	50%	-20%	X	Loss of some tournaments and events due to COVID-19.	
Number of uses of Leisure Card	156,195	141,548	92,943	148,000	-37%	X	New booking system measures leisure card use in a different way. Measure is changing in the LTP.	
Berhampore Golf course users	1,773	2,859	4,463	1,770	152%	!	Continue to have good use casually on the course, and disc golf continues to be really popular.	
<b>Affordability</b>								
Residents' (%) perception that pool admission charges are affordable	60%	54.6%	51%	60%	-15%	X	This result is steady compared to 2020 (when tracking began) – 51% agree; 18% disagreed in 2020.	
Ratepayer subsidy per swim	\$13.60	\$19.63	\$14.25	\$13.60	-5%	✓		
Ratepayer subsidy per court/hour (ASB Sports Centre)	\$6.25	\$6.40	\$6.40	\$6.25	-2%	✓		
<b>City recreation promotion</b>								
Number of international and national events at Council recreation facilities	19	11	12	11	9%	✓		
Estimated attendees of international and national events at Council recreation facilities	60,654	14,772	6,590	14,772	-55%	X	COVID-19 continues to have an impact with no international events, and some national tournaments booked in at ASB Sports Centre in August and September, were cancelled.	
<b>Basin Reserve Trust</b>								
Basin Reserve Trust – Total event days (excluding practice days)	97	67	93	73	27%	!	This is above target due to cricket and other sports events, partly offset by lower community cricket events due to hosting the Peachy Keen concert. The venue hosted the Super Smash Grand final in 2021. The recent Beers at the Basin was deemed the most successful. Also welcomed back a music festival for the first time in several years.	
Basin Reserve Trust – Attendance at all events	134,858	54,415	55,000	15,000	267%	!	The venue hosted the Peachy Keen concert to a crowd of approximately 4,500. Also welcomed back junior winter sport, with football and rugby fixtures hosted during the weekends from April–July.	
Basin Reserve Trust – Practice facility usage days	122	67	111	100	11%	!	Practice facility usage days exceeds the target and includes international cricket practices for matches at Sky Stadium. With no practice facilities of its own, Sky Stadium contracts the BRT to provide these facilities on its behalf.	



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
Basin Reserve Trust – Number of function days	53	76	101	15	573%	ⓘ	The significant increase is due to the Norwood Room being utilised as a Blood Donor centre for four weeks from 9 November - 4 December 2020.	
Basin Reserve Trust – Event income	\$258,282	\$203,856	\$285,611	\$79,100	261%	ⓘ	Event income is well ahead of annual target. This is contributed by international and domestic cricket and other ground hire events, concession, rental and picket fence income.	
Basin Reserve Trust – Operational grant per attendance	\$3.09	\$15.02	\$12.60	\$46.30	73%	ⓘ	This is well above target due to higher attendance numbers than anticipated. High profile ticketed events such as concerts, international and domestic cricket represent about 90% of annual attendance, of which ticketing agents supply accurate data.	
Basin Reserve Trust – Council operating grant (\$000)	\$667	\$680	\$694	\$694	0%	ⓘ		
<b>5.2 Community support</b>								
<b>Libraries experience</b>								
User satisfaction (%) with library services	90%	89.7%	86%	90%	-4%	ⓘ		
User satisfaction (%) with library facilities	80%	81.5%	86%	70%	23%	ⓘ	A new baseline target was set at 70% due to the perceived impact of closure of the central library – however year end results for 2019/20 exceeded expectation at 81% and with growth of library facilities across the CBD strong result continued into 20/21 at 86.4% satisfaction.	
User satisfaction (%) with library collection (physical)	86%	78.3%	76%	75%	1%	ⓘ		
User satisfaction (%) with library collection (e-library)	69%	72.1%	71%	80%	-11%	✗	Online services in past years were more 'supplementary' to physical services (most customers used both). When they become the only option accessible at times due to COVID-19 restraints, it is more apparent that they offer a narrower range.	
<b>Libraries utilisation</b>								
Library items issued (physical)	2,244,761	1,699,152	3,644,166	2,200,000	66%	ⓘ	It is pleasing that physical issues have increased significantly, given the constraints on physical library services in the last year.	
Library items issued (e-library)	475,745	639,203	667,523	340,000	96%	ⓘ	Increased customer take-up of e-Library resources. This is an ongoing trend accelerated by Wellington's unique Central library situation and COVID-19.	
Estimates of attendees of library programmes	71,717	46,146	48,119	Baseline	NR	Ⓣ	Targets for programmes were reset to baseline due to COVID-19 impacting facility closures.	
Library physical visits	2,021,003	1,278,708	1,691,775	2,400,000	-30%	✗	Although target has not been met there was an increase of 22% compared to last year. Visitor numbers are constrained by the Central Library closure and the reduced visitor numbers during COVID-19 alert level changes across the year.	
Library website visits	4,840,980	3,935,427	5,468,679	3,300,000	66%	ⓘ	Increased customer emphasis on online services due to constraints in physical services due to COVID-19.	
Residents (%) who are active library users	52%	60.5%	72%	75%	-4%	ⓘ		
<b>Libraries amenity</b>								
Customers (%) who think the library helped them to gain new knowledge and skills	72%	61.1%	59%	70%	-16%	✗	A lower than anticipated result is likely due to customer perceptions of constrained access to library programmes and services due to the Central Library closure and COVID alert level changes.	
Customers (%) who think the library helped them to connect with others and ideas	53%	49.6%	45%	50%	-10%	ⓘ		
Customers (%) who think the library helped them to improve their job and earning potential	26%	16.6%	16%	25%	-36%	✗	A lower than anticipated result is likely due to customer perceptions of constrained access to library programmes and services due to the Central Library closure and COVID alert level changes.	



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
Customers (%) who think the library contributed to their sense of belonging in the community	67%	69.5%	63%	65%	-3%	✓		
Libraries affordability								
Cost to the ratepayer per library transaction	\$2.39	\$3.78	\$2.79	\$3.53	21%	!	The high positive variance is achieved through an increased transaction level, for example increase in reserves by 115k (28%) in the last year, since the new CBD network has returned to operation.	
<b>Community centres utilisation</b>								
Occupancy (%) of Council community centres and halls	42%	34%	30%	45%	-33%	✗	Wadestown remains at 2.22% occupancy with regular bookings only. Both Linden and Tawa CCs are occupied over 45% with Ngaio Town Hall at 43%. These show the rebound post-COVID. This figure overall will have been affected by the short Level 2 periods when many groups cancelled.	
<b>Funding success</b>								
Grants outcomes (%) achieved (through funded outcomes – four out of five – being met) – Social and Recreation Fund	89.7%	90%	91%	80%	13%	!	54 submitted with 49 over 80% (4 out of 5) of their agreed outcomes. Officers were satisfied with quality and information provided by organisations in their reporting on grants. COVID-19 impacted on a number of projects and programmes which were supported, some of whom returned funding for reallocation via the Grants subcommittee.	
<b>Housing quality and usage</b>								
Tenant satisfaction (%) with services and facilities (includes neutral)	94%	91%	93%	90%	4%	✓		
Tenant rating (%) of the overall condition of their house/apartment (average, good, and very good)	95%	93%	96%	90%	7%	✓		
Tenant (%) sense of safety in their complex at night (includes neutral)	84%	78%	81%	75%	8%	✓		
Occupancy rate (%) of available housing facilities	96%	98%	97%	90%	8%	✓		
All (%) tenants (existing and new) housed within policy	99%	99%	99%	98%	1%	✓		
<b>Housing upgrade project</b>								
Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	Achieved	Achieved	Achieved	To achieve	0%	✓	City Housing is in the planning phase for Phase 2 of the Housing Upgrade Programme (HUP2), continuing to undertake works related to the Deed of Grant, as well as undertaking our statutory obligations relating to the Healthy Homes Standards. This is in addition to completing the reporting requirements of the Ministry of Housing and Urban Development (MHUD) relating to the completed portion of Phase 1 of the HUP. We continue to work closely with MHUD as the Crown agency responsible for the Deed in relation to all obligations relating to this agreement.	
<b>5.3 Public health and safety</b>								
<b>Compliance</b>								
Food registrations – premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	50%	20%	32%	100%	-68%	✗	Not met due to backlog created during COVID-19 Levels 2, 3 & 4.	



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
<b>Efficiency</b>								
Alcohol licences – high to very high premises (%) inspected during peak time	100%	71%	52%	50%	4%	⌚		
Alcohol licences – very high risk premises (%) inspected twice during the year	100%	50%	NR	100%	NR	⌚	⌚	There are no very high risk licenced premises so no inspections required.
<b>Timeliness</b>								
Graffiti removal – response time frames (%) met	91%	84%	92%	80%	15%	⌚	⌚	We continued to provide support for community mural projects and have positive relationships with and support ongoing clean ups done by schools, corporate volunteers and community groups. Ongoing positive relationship with construction companies aiming at preventing graffiti on construction hoardings.
Dog control - urgent requests (%) responded to within 1 hour	95%	92%	95%	100%	-5%	⌚		
Dog control - non-urgent requests (%) responded to within 24 hours	97%	99%	97%	99%	-2%	⌚		
Public toilets - urgent requests (%) responded to within 4 hours	94%	93%	NR	100%	NR	⌚	⌚	Unable to report on this measure due to change of KPIs under new facilities management contract.
Public toilets - non-urgent requests (%) responded to within 3 days	90%	94%	NR	95%	NR	⌚	⌚	Unable to report on this measure due to change of KPIs under new facilities management contract.
<b>Hygiene standard</b>								
Toilets (%) that meet required cleanliness and maintenance performance standards	94%	95%	96%	95%	1%	⌚		
<b>6 Tāone tupu ora   Urban development</b>								
<b>6.1 Urban planning, heritage and public spaces development</b>								
<b>High-quality development</b>								
Residents (%) who agree that new buildings constructed in the city maintain or enhance the city's attractiveness	61%	52.5%	53%	60%	-11%	⌚	⌚	Results in line with previous year.
Residents (%) who agree that regeneration of areas of the city adds to its vibrancy (e.g. laneways)	89%	86.2%	83%	85%	-3%	⌚		
Residents (%) who agree that the public areas of their suburban centre - encourage use	71.4%	81%	74%	70%	6%	⌚		
Residents (%) who agree that the public areas of their suburban centre - feel safe	73.9%	80.8%	74%	70%	5%	⌚		
Residents (%) who agree that the public areas of their suburban centre - are well designed	43.2%	48.7%	42%	40%	5%	⌚		
Economic impact of urban regeneration projects (specific methodology to be scoped)	No urban regeneration projects delivered within reporting period.	Analysis incomplete and not able to be reported at this time	No urban regeneration projects delivered within reporting period.	Baseline being established	NR	⌚	⌚	When regeneration projects are proposed, economic factors are assessed for consideration of the business case. Post completion examination of the economic factors is conducted as part of any benefit realisation analysis. Waitohi, Johnsonville's community hub opened in December 2019, however analysis on any economic uplift will not be evident for several years because of COVID-19. Therefore, baseline is still being established.



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
<b>Protecting heritage</b>										
Residents (%) who agree that heritage items are adequately valued and protected in the City	63%	58.2%	50%	70%	-29%	(x)	Perception that heritage items contributing to the city / community's unique character and that they are appropriately valued and protected, continued declining trend. This particular result is likely to have been influenced by the debate on the Spatial Plan which was adopted in June.			
Number of heritage-listed buildings that are earthquake prone	143	132	128	119	-8%	(v)				
Residents (%) who agree that the character of historic suburbs is adequately retained	63%	59.3%	54%	70%	-23%	(x)	Agreement that character of historic suburbs is adequately retained has fallen from 63% in 2019. This particular result is likely to have been influenced by the debate on the Spatial Plan which was adopted in June.			
<b>6.2 Building and development</b>										
<b>Effective planning</b>										
Residents' (%) agreement that our building and development control settings strike the right balance between allowing development and preserving the character of the city	48%	36%	21%	45%	-54%	(x)	Agreement the Council is striking the balance between development and preserving the character of the city fell 15 percentage points to 21% agreement. This statement has also fallen from 48% agreement in 2019. This particular result is likely to have been influenced by the debate on the Spatial Plan which was adopted in June.			
<b>Timeliness</b>										
Building consents (%) issued within 20 workings days	89%	79%	90%	100%	-10%	(v)	Performance improved later in the year. Access to external geo-tech and structural engineering advice for consents is still the main constraint on work flow. This has been compounded with Christchurch City Council pausing any external work to support regional flood clean-up.			
Code of compliance certificates (%) issued within 20 working days	88%	94%	96%	100%	-4%	(v)				
Land Information Memorandums (LIMs) (%) issued within 10 working days	58%	85%	78%	100%	-22%	(x)	The performance of the LIM team during Q2 was impacted by embedding a new process to access WCC's archive information, resulted in most LIMs exceeding statutory timeframes. Additional staff cleared the backlog and targets were met for the rest of the year.			
Resource consents (non-notified) (%) issued within statutory time frames	95.5%	92.98%	80%	100%	-20%	(x)	Decrease on previous results due to backlog created from vacancies in consenting team.			
Resource consents (%) that are monitored within 3 months of project commencement	96.3%	93.02%	93%	100%	-7%	(v)				
Subdivision certificates - Section 223 certificates (%) issued within statutory timeframes	98.5%	96%	97%	100%	-3%	(v)				
Noise control (excessive noise) complaints (%) investigated within 1 hour	95.98%	98%	96%	90%	7%	(v)				
<b>Customer focus</b>										
Customers (%) who rate building control service as good or very good	65.4%	63.8%	64%	70%	-9%	(v)				
Customers (%) who rate resource consent service as good or very good	91%	93%	92%	90%	2%	(v)				
<b>Compliance</b>										
Building Consent Authority (BCA) accreditation retention	Retained	Retained	Retained	To retain	0%	(v)				

\* denotes mandatory measure



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments
<b>7 Waka   Transport</b>								
<b>7.1 Transport network</b>								
<b>Network condition and maintenance</b>								
Roads (%) that meet smooth roads standards* All roads	73%	72%	72%	70%	3%	✓		
Structures (%) that have been condition rated in the past five years – walls	69%	80%	89%	100%	-11%	✗	Up from 80% in 2019–20.	
Structures (%) that have been condition rated in the past five years – bridges and tunnels	100%	100%	100%	100%	0%	✓		
Structures (%) in serviceable (average) condition or better – walls	90%	91%	91%	97%	-6%	✓		
Structures (%) in serviceable (average) condition or better – bridges	100%	100%	100%	100%	0%	✓		
Structures (%) in serviceable (average) condition or better – tunnels	75%	100%	100%	100%	0%	✓		
Residents (%) satisfied with street lighting in the central city	78%	77.5%	70%	85%	-17%	✗	Satisfaction with lighting in the central city fell compared to last year where 78% were satisfied, 84% were satisfied in 2018.	
Residents (%) satisfied with street lighting in suburbs	59.6%	58.7%	59%	75%	-22%	✗	Current levels are a little higher than when tracking began in 2014 (where 51% were satisfied).	
Requests for service (%) response rate – urgent within 2 hours*	95.8%	96%	52%	98%	-47%	✗	Based off data for October – June due to change of customer enquiry management system.	
Requests for service (%) response rate – non-urgent within 15 days*	96%	98.6%	93%	98%	-5%	✓		
Footpaths (%) in average condition or better (measured against WCC condition standards*)	99%	97%	97%	96%	1%	✓		
Sealed local road network (%) that is resurfaced*	7.0%	5.9%	6.7%	9%	-29%	✗	Up from 5.9 in 2019–20. The new strategy to use more chipseal is in place for 2021–22.	
Residents (%) satisfaction with the condition of local roads in their neighbourhood	72%	69.2%	63%	75%	-16%	✗	'Good' ratings have been trending down marginally over the past four surveys, with 73% rating the condition of the roads good in 2018.	
<b>Active modes promotion</b>								
Number of pedestrians entering and leaving the CBD (weekdays 7–9am)	14,569	11,550	13,910	11,551	20%	ⓘ	The survey was completed 8–12 March. Auckland was at COVID Alert level 2 and the rest of NZ was at Alert Level 1. Until 7 March Auckland was at COVID Alert level 3 and the rest of NZ was at Alert Level 2.	
Number of cyclists entering and leaving the CBD (weekdays 7–9am)	2,360	2,521	2,900	2,522	15%	ⓘ	As above	
<b>Network safety</b>								
Residents (%) who are satisfied with walking on the transport network	87%	77.5%	70%	75%	-7%	✓		
Residents (%) who are satisfied with cycling on the transport network	33%	34.1%	35%	75%	-53%	✗	There was more dissatisfaction than satisfaction amongst respondents for cycling on Wellington's cycleways (45% dissatisfied, 35% satisfied). This analysis excluded 55% of respondents who could not give an opinion of cycling on Wellington's cycleways.	

\* denotes mandatory measure



Performance measure	2018/19 Actual	2019/20 Actual	2020/21 Actual	2020/21 Target	% Var.	Result	Variance	Comments		
<b>Network efficiency and congestion</b>										
Residents (%) who think peak travel times are acceptable	35%	36.8%	34%	50%	-32%	☒	Around a third (34%) of respondents who travel into or through central Wellington during peak times believed that peak travel volumes were acceptable. This measure has remained steady for the last three surveys, however tracking back to 2014 shows that this measure has been falling overtime with 53% saying peak traffic volumes were acceptable in 2014.			
Peak travel times between CBD and suburbs (Karori, Johnsonville, Island Bay and Miramar)	98%	98%	99% of timed runs < 25 min	100%; # of timed runs < 25 min	-1%	☑				
<b>PT enablement</b>										
Bus stops (%) that have a shelter (co-delivered with GWRC)	31%	37%	37%	30%	23%	⚠	Baseline target was not reset in 2020/21 Annual Plan so still reporting against target of 30%			
<b>Wellington Cable Car Limited</b>										
Cable Car - Total passenger trips	1,170,932	862,487	563,467	516,957	9%	☑				
Cable Car - user satisfaction survey	new	Achieved 6.4 on 7 point scale	Refer comment	To achieve	-4%	☑	Methodology changed in 2020/21 SOI. Wellington Cable Car NPS for the year is 71, and the CXI Benchmark NPS is 73. This means that the Cable Car's NPS sits 3.5% below the benchmark for the year.			
							Trip Advisor Rating: Achieved – average for the year of 4.21 out of 5. Google Review Rating: Achieved – average for the year of 4.5 out of 5			
Cable Car - Fare revenue (\$'000)	\$3,582	\$2,783	\$1,644	\$1,438	14%	⚠	Fare revenue is favourable to budget (\$1.438m). Compared to prior years, revenue is heavily impacted by the absence of international visitors, especially cruise ship passengers to Wellington. The opening of the trans-Tasman bubble in Q4 has not seen a dramatic increase in passenger numbers.			
Cable Car - Reliability (%)	89.5%	99.9%	99.94%	99%	1%	☑				
Cable Car - Non-council revenue earned (\$'000)	\$4,115	\$-	\$1,754	\$1,546	13%	⚠				
<b>7.2 Parking</b>										
<b>Equity</b>										
Residents (%) who perceive that parking enforcement is fair	43%	38.2%	41%	50%	-18%	☒	Results have been consistent for the past three surveys, however between 2015 and 2018 around 50% agreed that parking enforcement was fair.			
<b>Availability</b>										
City parking occupancy % during weekdays (08:00-18:00)	57%	46%	54%	50%-70%	0%	☑				
City parking occupancy % during weekends (08:00-18:00)	57%	37%	49%	50%-70%	-100%	☒	Occupancy remains low on weekends but has been trending on average at over 50%, however with the move to alert level 2 in the last weekend of June, occupancy for that weekend was significantly reduced which in turn has impacted the result for the quarter			
Residents (%) satisfaction with the availability of on-street car parking (weekdays)	26%	22.4%	27%	70%	-61%	☒	This year's results are largely consistent with results in previous surveys.			
Residents (%) satisfaction with the availability of on-street car parking (weekend)	27%	28.6%	30%	70%	-57%	☒	As above			

# 03

# Tā mātou hautūtanga, ō tātou tāngata

## Our leadership and our people

### I tēnei wāhanga

E whakaahua ana tēnei wāhanga i ngā whakaritenga whakahaere manapori, rangatōpū hoki a te Kaunihera me te whakaatu i ngā mōhiohio e pā ana ki ā mātou mema pōti, komiti, ngā rōpū me ngā peka mahi, te hanganga o te rōpū whakahaere me ngā kaimahi.

### In this section

This section describes the Council's democratic and corporate governance arrangements and presents information relating to our elected members, committees, groups and business units, organisational structure and staff.

# Te Kaunihera o Pōneke

## Our Council

Made up of elected members, the essence of the Council's role is to set directions and priorities, and to provide oversight of the organisation.

Te Kaunihera o Pōneke | Wellington City Council is made up of the Mayor and 14 Councillors, one of whom serves as Deputy Mayor.

Along with all local authorities in New Zealand, the Council is elected every three years. The Mayor is elected 'at large', meaning by all the city's residents who are eligible to vote. The Councillors are elected by voters from their respective geographical areas (wards). The Deputy Mayor is appointed by the Mayor.

The next election will be held on 8 October 2022 under the single transferable vote system (STV), and will include the introduction of a Māori ward.



# Setting the direction

Te Kaunihera o Pōneke | Wellington City Council is the governing body for Wellington, responsible for setting direction and priorities for the city through policy decisions and the Long-term and Annual Plan processes.

The Council appoints the Chief Executive, who is responsible for delivering the services needed to fulfil its direction.

Under the Local Government Act 2002, certain powers are reserved for the elected Council.

These powers include setting bylaws and rates, setting the city's budget and direction through long-term and annual plans, making decisions about borrowing money and buying or selling assets, setting up and giving powers to Council committees and subcommittees, determining how Council meetings will be run, setting a code of conduct for elected representatives, and adopting annual reports.

Subject to these powers, day-to-day management of Council services and operations is delegated to the Chief Executive, with councillors monitoring progress.

Councillors also engage with the community on most decisions being made, ensuring people can have their say, and contribute to and influence how their city is shaped.

Altogether, the Council strives to ensure our decision-making processes are fair, transparent and robust.



# Your elected members

The Mayor is the leader of the Council and has the statutory role to lead the Councillors and people in the district.

The Mayor will lead the development of the Council's plans, policies and budgets for consideration by the Council, is the primary Council spokesperson and leads central government liaison, supported by relevant councillors.

Alongside making city-wide decisions, Councillors are responsible for representing those from the geographical area (ward) that elected them. This involves meeting people and organisations and advocating on their behalf or addressing any issues they may face. However, Councillors make decisions based on what is good for all Wellingtonians.



**Citywide**

## **Mayor Andy Foster**

**Elected:** 1992 as Councillor to Wharangi/Onslow-Western Ward, and 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

Contact: [mayor@wcc.govt.nz](mailto:mayor@wcc.govt.nz)



**Motukairangi/Eastern Ward**

## **Deputy Mayor Sarah Free**

**Elected:** 2013, and appointed Deputy Mayor in 2019

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

Contact: [sarah.free@wcc.govt.nz](mailto:sarah.free@wcc.govt.nz)



**Wharangi/Onslow-Western Ward**

## **Councillor Diane Calvert**

**Elected:** 2016

**Chair:** Pūroro Tahua | Finance and Performance Committee

Contact: [diane.calvert@wcc.govt.nz](mailto:diane.calvert@wcc.govt.nz)



**Takapū/Northern Ward**

## **Councillor Jenny Condie**

**Elected:** 2019

**Deputy Chair:** Pūroro Waihanga Infrastructure Committee, and Kāwai Māhirahira | Audit & Risk Subcommittee

Contact: [jenny.condie@wcc.govt.nz](mailto:jenny.condie@wcc.govt.nz)



**Takapū/Northern Ward**

## **Councillor Jill Day**

**Elected:** 2016

**Chair:** Pūroro Rangaranga | Social, Cultural & Economic Committee

Contact: [jill.day@wcc.govt.nz](mailto:jill.day@wcc.govt.nz)



**Paekawakawa/Southern Ward**

## **Councillor Fleur Fitzsimons**

**Elected:** 2017 by-election

**Chair:** Kāwai Whakatipu Grants Subcommittee

Contact: [fleur.fitzsimons@wcc.govt.nz](mailto:fleur.fitzsimons@wcc.govt.nz)



**Paekawakawa/Southern Ward**

## **Councillor Laurie Foon**

**Elected:** 2019

**Deputy Chair:** Pūroro Tahua Finance & Performance Committee

Contact: [laurie.foon@wcc.govt.nz](mailto:laurie.foon@wcc.govt.nz)

# Your elected members - continued

For details of Mayor, Deputy Mayor and Councillors' remuneration, see Note 37 in Volume 2: Financial statements from pg 107.

More information about the Councillors and any external appointments they hold is at [wellington.govt.nz/your-council/about-the-council/mayor-and-councillors](https://wellington.govt.nz/your-council/about-the-council/mayor-and-councillors)



**Wharangi/Onslow-Western Ward**  
**Councillor Rebecca Matthews**  
**Elected:** 2019

**Chair:** Pūroro Maherehere | Annual Plan/Long-term Plan Committee  
 Contact:  
[rebecca.matthews@wcc.govt.nz](mailto:rebecca.matthews@wcc.govt.nz)



**Motukairangi/Eastern Ward**  
**Councillor Teri O'Neill**  
**Elected:** 2019

**Deputy Chair:** Kāwai Whakatipu Grants Subcommittee  
 Contact: [teri.oneill@wcc.govt.nz](mailto:teri.oneill@wcc.govt.nz)



**Pukehīnau/Lambton Ward**  
**Councillor Iona Pannett**  
**Elected:** 2007

**Chair:** Pūroro Āmuia | Planning & Environment Committee  
 Contact: [iona.pannett@wcc.govt.nz](mailto:iona.pannett@wcc.govt.nz)



**Pukehīnau/Lambton Ward**  
**Councillor Tamatha Paul**  
**Elected:** 2019

**Deputy Chair:** Pūroro Āmuia | Planning & Environment Committee  
 Contact: [tamatha.paul@wcc.govt.nz](mailto:tamatha.paul@wcc.govt.nz)



**Motukairangi/Eastern Ward**  
**Councillor Sean Rush**  
**Elected:** 2019

**Chair:** Pūroro Waihanga Infrastructure Committee  
 Contact: [sean.rush@wcc.govt.nz](mailto:sean.rush@wcc.govt.nz)



**Takapū/Northern Ward**  
**Councillor Malcolm Sparrow**  
**Elected:** 2013

**Chair:** Pūroro Hātepē Regulatory Processes Committee  
 Contact:  
[malcolm.sparrow@wcc.govt.nz](mailto:malcolm.sparrow@wcc.govt.nz)



**Wharangi/Onslow-Western Ward**  
**Councillor Simon Woolf**  
**Elected:** 2013

**Deputy Chair:** Pūroro Hātepē Regulatory Processes Committee  
 Contact: [simon.woolf@wcc.govt.nz](mailto:simon.woolf@wcc.govt.nz)



**Pukehīnau/Lambton Ward**  
**Councillor Nicola Young**  
**Elected:** 2013

**Deputy Chair:** Pūroro Rangaranga | Social, Cultural & Economic Committee  
 Contact: [nicola.young@wcc.govt.nz](mailto:nicola.young@wcc.govt.nz)

# Independent Wellington City Council Governance Review

Feb  
2021

In February 2021, Peter Winder of McGredy Winder was appointed to conduct a governance review of Wellington City Council.

Apr  
2021

A final report, entitled 'Wellington City Council Governance Review', was provided on 18 April 2021 and included 13 recommendations to improve governance performance. It is available in full online at <https://wgtn.cc/governance-review-2021>

May  
2021

In May 2021 the Council accepted all of the recommendations, with responses to most having been implemented either in full or in part, including adopting a new committee structure and removing the portfolio system that had previously been in use. Several further responses will be implemented in quarters 1 and 2 of 2021/22.



# Code of Conduct and Conflicts of interest

The Code of Conduct for Elected Members provides guidance on the standards of behaviour that are expected from the Mayor and other Elected Members.

Both the Code of Conduct and Councillor's responsibilities to declare conflicts of interest were covered extensively as part of the induction programme after the 2019 election.

## Code of Conduct Complaints

The Code of Conduct applies to all Elected Members in their dealings with each other, the Chief Executive, all staff, the media, and the general public.

Any alleged breach by a member of the provisions of the code for which there is not a process and penalty provided elsewhere shall be reported in a timely manner to the appropriate person.

Any allegation is considered in a manner that is fair to all parties involved, including ensuring that due process is respected.

This will include ensuring that the Elected Member is given an opportunity to consider and respond to the allegation.

The following table shows all Code of Conduct complaints considered during the 2020/21 financial year:

Received	Elected Member	Complainant	Upheld?	Resolved
June 2020	Councillor Sean Rush	Member of the Public	Yes	August 2020
Nov 2020	Mayor Andy Foster	Councillor Jenny Condie	Yes	May 2021
June 2021	Councillor Fleur Fitzsimons	Member of the Public	No	June 2021
June 2021	Councillor Laurie Foon	Member of the Public	No	June 2021

## Conflict of Interest Declarations

At the start of the triennium, all councillors were asked to declare their interests. Follow-ups occur to ensure that Councillors comply with the provisions of the Local Authorities (Members' Interest) Act 1968, which covers financial interest, and with other requirements relating to non-pecuniary conflicts of interest.

At Committee meetings, members are asked to declare any interest in relation to any items/reports on the agenda, whether pecuniary or non-pecuniary. If a Councillor declares an interest, he/she will not vote or speak to the item.

The Code of Conduct for Elected Members provides guidance on the standards of behaviour that are expected from the Mayor and other Elected Members.

# How decisions are made

The elected members of Wellington City Council conduct their business and make decisions at open and publicly advertised council, committee and subcommittee meetings.

The Council also has elected Community Boards that make decisions for set areas in the city, and Advisory Groups that provide advice to elected members from the perspective of their specialist areas.

## Committees and subcommittees

The Mayor put in place the current structure of committee and subcommittees following the Independent Wellington City Council Governance Review in March 2021 (more on pg 135).

The current structure came into effect on 1 June 2021. Previously, the committee structure consisted of the Council and one main committee, Strategy and Policy, which met weekly, supported by several other committees that met less frequently.

From 1 July 2021, committees will also include representatives from each of our two Wellington iwi: Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira.



## Council committees structure

### Te Kaunihera o Pōneke Council

Chair: Mayor Foster

Deputy Chair: Deputy Mayor Free

Membership: Mayor and all  
councillors

**Pūroro Tahua**  
**Finance and**  
**Performance**  
**Committee**

Chair: Cr Calvert

Deputy Chair: Cr Foon

Membership: Mayor  
and all councillors and  
two mana whenua  
representatives

**Pūroro Āmuia**  
**Planning and**  
**Environment**  
**Committee**

Chair: Cr Pannett

Deputy Chair: Cr Paul  
Membership: Mayor  
and all councillors and  
two mana whenua  
representatives

**Pūroro Waihanga**  
**Infrastructure**  
**Committee**

Chair: Cr Rush

Deputy Chair:  
Cr Condie

Membership: Mayor  
and all councillors and  
two mana whenua  
representatives

**Pūroro Rangaranga**  
**Social, Cultural**  
**and Economic**  
**Committee**

Chair: Cr Day

Deputy Chair: Cr Young  
Membership: Mayor  
and all councillors and  
two mana whenua  
representatives

**Pūroro Maherehere**  
**Annual Plan/**  
**Long-term Plan**  
**Committee**

Chair: Cr Matthews

Deputy Chair:  
Mayor Foster  
Membership: Mayor  
and all councillors and  
two mana whenua  
representatives

**Pūroro Hātepe**  
**Regulatory**  
**Processes**  
**Committee**

Chair: Cr Sparrow

Deputy Chair: Cr Woolf  
Membership:  
Deputy Mayor Free,  
Cr Calvert, Cr Pannett,  
Cr O'Neill, Cr Condie,  
Cr Matthews and  
two mana whenua  
representatives

**Ngutu Taki**  
**CEO Performance**  
**Review Committee**

Chair: Mayor Foster

Deputy Chair: Deputy  
Mayor Free  
Membership:  
Cr Calvert, Cr Pannett,  
Cr Rush and Cr Day

**Kāwai Māhirahira**  
**Audit and Risk**  
**Subcommittee**

Chair: Independent  
appointment

Deputy Chair:  
Cr Condie

Membership: Cr Rush,  
Cr Paul, Cr Pannett,  
Linda Rieper, Roy Tiffin  
and two mana whenua  
representatives

**Kāwai Whakatipu**  
**Grants**  
**Subcommittee**

Chair: Cr Fitzsimons

Deputy Chair: Cr O'Neill  
Membership: Cr Day,  
Cr Foon, Cr Matthews,  
Cr Young and two  
mana whenua  
representatives

## Councillor meeting attendance

The meeting attendance figures relate to Council, committees, and subcommittee meetings of which the councillor is a member.

The meeting attendance figures do not include Councillors' attendance at external meetings, including for boards of Council-controlled organisations, community boards, working parties, advisory groups and other external bodies.

Such meetings can conflict with Council meeting times.

**Excluded:** Committees administered by other councils: Porirua Harbour and Catchment (joint committee), Wastewater Treatment Plant and Landfill (joint committee). For more information, see Council and Committee meetings – Porirua City Council.

Elected members	Meetings held	Meetings Attended
Mayor Andy Foster	91*	71 78%*
Deputy Mayor Sarah Free	78	76 97%
Councillor Diane Calvert	72	70 97%
Councillor Jenny Condie	83	81 98%
Councillor Jill Day	73	73 100%
Councillor Fleur Fitzsimons	73	73 100%
Councillor Laurie Foon	77	77 100%
Councillor Rebecca Matthews	82	82 100%
Councillor Teri O'Neill	78	78 100%
Councillor Iona Pannett	75	75 100%
Councillor Tamatha Paul	73	70 96%
Councillor Sean Rush	73	71 97%
Councillor Malcolm Sparrow	78	77 99%
Councillor Simon Woolf	77	76 99%
Councillor Nicola Young	73	72 99%
<b>Total meetings held:</b>	<b>93</b>	

\* Mayor is ex-officio on all Council committees and subcommittees; therefore, attendance percentage is not comparable with other elected members.

## Community boards

Wellington City Council has two community boards constituted under section 49 of the Local Government Act 2002 – Tawa Community Board and Makara/Ōhāriu Community Board. Both community boards have six members elected triennially by the electors in the respective communities.

### Tawa Community Board

**Chair:** Robyn Parkinson

**Deputy Chair:** Jackson Lacy

**Members:** Malcolm Alexander, Graeme Hansen, Richard Herbert, and Anna Scott

**Council Appointed Members:** Cr Malcolm Sparrow and Cr Jill Day

The Tawa Community Board met 10 times in 2020-21. It discussed matters affecting the community, including: the three waters, the Long-term Plan, roading, the Linden Development Rest Programme, public transport and Kāhui Ako.

The Board was also regularly updated on allocations of the Tawa Community Board Discretionary Fund, resource consent applications and approvals, as well as current or upcoming Council consultations and surveys affecting Tawa.

**Tawa Community Grants:** Nine grants were made totalling \$15,000.

### Makara/Ōhāriu Community Board

**Chair:** John Apanowicz

**Deputy Chair:** Christine Grace

**Members:** Darren Hoskins, Chris Renner, Wayne Rudd, and Hamish Todd.

The Makara/Ōhāriu Community Board met eight times in 2020-21. It discussed matters affecting the community, including: ongoing challenges with roading repairs and general maintenance in Makara and Ōhāriu, upgrades to the community halls, the Makara school temporary relocation, and engaging with the Cemetery Management Plan Review.

# Advisory Groups

Forums and advisory groups help specific sectors of the community to have their say and guide us in our work.

Advisory groups consist of members of the community with specialist knowledge in a specific area of Council responsibility.

Their role is to: help their communities understand Council processes, participate in the Council decision-making processes, and help the Council understand the needs of their communities and how those may be addressed. They are not seen as representing all views on their specialist areas or communities in Wellington.

## Review of advisory groups

In December 2020, Council adopted several changes to the way in which the advisory groups operate following an independent review.

Council also decided to establish a new advisory group – the Rainbow Communities Advisory Group, which will commence in July 2021.

Our six advisory groups are: Accessibility Advisory Group; Environmental Reference Group; Pacific Advisory Group; Rainbow Communities Advisory Group; Safe & Sustainable Transport Forum; and Youth Council.

## Accessibility Advisory Group (AAG)

**Co-chairs:** Rachel Noble and Nick Ruane

**Members:** Amy Evanson, Erikka Helliwell, Rosie MacLeod, Stuart Mills, Solmaz Nazari Orakani, Alan Royal and Nick Ruane.

AAG met 12 times and provided feedback and advice to Council on: Let's Get Wellington Moving, Advisory Group review, Strategic Priorities, City Housing, City Events, and Cemeteries Management Plan Review

## Environmental Reference Group (ERG)

**Chair:** Lynn Cadenhead

**Members:** Steven Almond, Mike Britton, Arron Cox, Isla Day, Sally Faisandier, George Hobson, Clare Stringer, Michelle Rush, Chris Watson and Eleanor West

ERG met 13 times and provided feedback and advice to Council on: Te Atakura, Te Ngākau Civic Square and the Central Library, the Long-term Plan, the Waste Management and Minimisation Bylaw, Advisory Group Review, Three Waters Reform, and the Draft Spatial Plan.

## Pacific Advisory Group (PAG)

**Chair:** Jocelyn Kua

**Deputy Chair:** Anthony Carter

**Members:** Mino Cleverley, Natalia Faretí, Sunia Foliaki, Kira Hundleby, Ofania Ikiua, Aseri Kua, Sai Lealea, Merio Marsters, Alvin Mitikulena, and Lisa Pouvalu

PAG has specific membership requirements to ensure it represents a broad range of the Pasifika communities in Wellington, including up to 17 members.

PAG met nine times and provided feedback and advice to Council on: the Long-term Plan, Aho-Tini 2030, Gambling Venues Policy, Let's Get Wellington Moving, and Cemeteries Management Plan Review.

## Safe & Sustainable Transport Forum (SASTF)

**Members:** Representatives from 10 organisations and agencies interested in road safety and/or sustainable transport are invited to participate in the quarterly SASTF meetings.

These organisations include Greater Wellington Regional Council, Living Streets Wellington, Cycle Wellington, Waka Kotahi New Zealand Transport Agency, New Zealand Police,

Automobile Association, Accident Compensation Corporation, Regional Public Health, Bikers' Rights Organisation of New Zealand (BRONZ) and Wellington City Councillors.

This forum met four times during 2020–21, either online or in person.

## Youth Council

**Chair:** Ella Flavell until March 2021, then Laura Jackson

**Deputy Chair:** Laura Jackson until March 2021, then Ella Flavell

**Members:** Carl Bennett, Watene Campbell, Raihaan Dalwai, Grace Day, Neesha Dixon, Ella Flavell, Tony Huang, Laura Jackson, Shelly Liang, Bethany Kaye-Blake, Jackson Lacy, Brad Olsen, Anastasia Reid, Timothy Rutherford, and John Sibanda

Youth Council met 18 times and provided feedback and advice to Council on: Aho-Tini 2030, the Long-term Plan 2021–31, the Spatial Plan, the Cemeteries Management Plan, the Solid Waste Bylaw, and Let's Get Wellington Moving.

Youth Council was particularly involved in the development of the Children and Young People Strategy.

## Sofaia Kolinisau, Community Youth Advisor

A lot of rangatahi who relocate to Wellington see the capital as the city to be in, to fulfil their dreams, without realising the many hidden costs (emotionally, socially, financially) of living here. Sofaia's role is to connect them with the immediate urgent services they need, which can elevate their mental wellbeing.

Since starting the role of Community Youth Advisor in January this year, Sofaia has noticed a slight shift in the perception of Wellington City Council being just a 'tax collection and provision of local government services agency' to one of a 'community wellbeing-focused organisation'.

"What gets me excited every morning is the opportunity to use my connector skills across a wide cross section of the city dwellers, especially the vulnerable and 'unpopular' groups."



# Tō mātou whakahaere

## Our organisation

The Mayor and Councillors employ and delegate the management and delivery of Council services to the Chief Executive. The Chief Executive is the sole employee of the elected Council and is the employer of all other staff.

The Executive Leadership Team supports the Chief Executive to provide advice to the Council, manage the Council organisation and implement Council decisions. The team is made up of eight members, who lead functional Groups based on key areas of focus.

Alongside the Council organisation, the Council has established several Council-controlled organisations to help it achieve its goals for Wellington. The governance structures and purposes of those organisations are profiled here. Any related performance information is detailed in Section 2: Our performance in detail.



# Executive team and structure



## **Barbara McKerrow** **Chief Executive Officer**

The Chief Executive manages Wellington City Council under approved annual and long-term plans, legislation, policies and guidelines. The Chief Executive is responsible for the efficient and effective implementation of the Council's decisions within agreed parameters. The Chief Executive employs the Council's 1,817 staff to help with these responsibilities.

The Chief Executive ensures the Council has effective systems to monitor financial and service level performance and recommend changes where appropriate. The Chief Executive's performance is regularly monitored by the Council's Performance Review Committee.



## **Stephen McArthur** **Chief Strategy & Governance Officer**

Barbara commenced her role as Chief Executive on 2 March 2020, following three years as Chief Operating Officer for Wellington City Council. Prior to that she served nine years as the Chief Executive of New Plymouth District Council.

Barbara has approximately 30 years' experience as a senior and executive leader in local government. She has also served in several senior governance roles including a three-year term as the national President of the Society of Local Government Managers (SOLGM), where she is now recognised as a life member.

Her aim is to ensure the Council continues to develop as a high performing organisation and employer of choice, driving visible progress on the strategic priorities of the Council and delivering excellent service to the communities of Wellington.

Stephen was appointed to this role from 1 July 2019, after holding the position of Manager Community Networks for 15 months with the Council. Stephen has more than 30 years of experience in senior leadership and management roles in the public, private and not-for-profit sectors, including extensive local authority experience.

His current role has responsibility for iwi partnerships, strategy, policy and reporting, research, communications and engagement, assurance, and governance. This includes responsibility for the Council's Annual and Long-term Plans.



## **Meredith Blackler** **Chief People & Culture Officer**

Meredith was appointed to her role in July 2019. Meredith has more than 17 years of experience in human resource management in both the education sector and local government.

In her role, she is responsible for human resources, payroll, safety, security and staff wellbeing, organisational culture, staff engagement and building capability including leadership development.

**James Roberts**  
**Chief Digital Officer**

James joined the Council in December 2017 as the Smart Council Transformation Lead and was appointed to the Chief Digital Officer role at the end of March 2020. James has more than 30 years of experience introducing and leveraging technology across several industries, including banking, telecommunications, education and distribution.

In his role, he is responsible for customer experience across customer channels, IT services for staff, IT innovation to support city strategies and policies, developing an information and data-driven organisation and an internal change programme "Working Better Together".

**Claire Richardson**  
**Chief Operating Officer**

Claire was appointed as Chief Operating Officer (COO) in late April 2020. She was previously COO at Ministry for the Environment and has been part of the senior leadership team at Auckland Council.

In her role, she is responsible for a broad portfolio of customer and community operations including parks, sport and recreation; arts, culture and community services; libraries and community spaces; parking services; city housing and the Council's working relationship with Council-controlled organisations.

Claire resigned in May 2021. James Roberts has moved into the Acting Chief Operating Officer role while recruitment takes place. The title for the new appointment has been renamed to Chief Customer and Community Officer. Nadia Webster was then appointed Acting Chief Digital Officer.

**Sara Hay**  
**Chief Financial Officer**

Sara Hay was appointed as Chief Financial Officer (CFO) in July 2020. She was previously in senior leadership roles at Auckland Council and, prior to that, at the Ministry of Business, Innovation and Employment and Accident Compensation Corporation.

In her role, she is responsible for financial strategy and planning, financial accounting, transactional services, funding and treasury, commercial partnerships and procurement. A strategic focus area for the CFO is identifying new financing and funding arrangements to satisfy the city's infrastructure investment requirements.

**Liam Hodgetts**  
**Chief Planning Officer**

Liam joined the Council on 5 October 2020 from New Plymouth District Council, where he was the Group Manager Strategy, overseeing district planning, consenting, strategic projects, governance, policy, iwi relationships and community partnerships. He has more than 16 years' experience as a senior executive in local government.

In his role, he is responsible for city planning and environment (including the Spatial Plan and District Plan), city design and place planning, housing development, climate change response and city consenting and compliance.

**Tom Williams**  
**Chief Infrastructure Officer**

Tom joined the Council on 28 September 2020 from Palmerston North City Council, where he was also the Chief Infrastructure Officer. Tom has more than 20-years' experience in senior leadership roles within large and complex organisations, with a focus on asset management, property management and engineering.

In his role he was responsible for city transport and infrastructure, strategic asset management, delivery of significant capital programmes and projects, city resilience, emergency management and property management.

Tom resigned from the role in June 2021 and left in July. Mike Mendonca has been appointed as Acting Chief Infrastructure Officer while recruitment takes place.

**Karepa Wall**  
**Head of Māori Strategic Relationships**

Karepa Wall, of Manukorihi, Taranaki, Ngāti Ruanui, Ngāti Tūwharetoa and Te Ati Awa descent, joined Council in September 2020 from the Ministry of Education for this inaugural position on the Executive Leadership Team. His position was created to reflect the wider focus on prioritising relationships, partnerships and engagements for Māori success.

In his role, he is responsible for championing Te Ao Māori throughout the organisation to strengthen our relationships, presence and intelligence so that Māori are engaged in Wellington's future. This is achieved through leading the Māori Partnerships team, the Māori Strategic Team and the Māori Success Team.



# Organisation chart

## Groups and business units

### Chief Executive

<b>Chief Strategy and Governance</b>	<b>Head of Māori Strategic Relationships</b>	<b>Chief People and Culture</b>	<b>Chief Digital Officer</b>	<b>Chief Financial Officer</b>	<b>Chief Operating Officer</b>	<b>Chief Planning Officer</b>	<b>Chief Infrastructure Officer</b>
<ul style="list-style-type: none"> <li>• Communications &amp; Engagement</li> <li>• Strategy, Policy &amp; Research</li> <li>• Democracy Services</li> <li>• Office of the Mayor</li> <li>• Risk &amp; Assurance</li> <li>• Legal</li> </ul>	<ul style="list-style-type: none"> <li>• Tira Poutama</li> </ul>	<ul style="list-style-type: none"> <li>• HR Services</li> <li>• Culture &amp; Capability</li> <li>• Safety, Security &amp; Wellbeing</li> <li>• Whakapai Ake</li> </ul>	<ul style="list-style-type: none"> <li>• Customer Experience</li> <li>• Architecture &amp; Digital Innovation</li> <li>• ICT Services</li> <li>• Data &amp; Insights</li> </ul>	<ul style="list-style-type: none"> <li>• Financial Strategy &amp; Treasury</li> <li>• Financial Accounting &amp; Transactional Services</li> <li>• Finance Business Partnering</li> <li>• Commercial Partnerships</li> </ul>	<ul style="list-style-type: none"> <li>• Arts, Culture &amp; Community Services</li> <li>• City Housing</li> <li>• Parks, Sport &amp; Recreation</li> <li>• Parking Services</li> <li>• Economic &amp; Commercial</li> </ul>	<ul style="list-style-type: none"> <li>• Consenting &amp; Compliance</li> <li>• City Design &amp; Place Planning</li> <li>• Build Wellington</li> <li>• Climate Change Response</li> <li>• Housing Development</li> </ul>	<ul style="list-style-type: none"> <li>• Resilience</li> <li>• Strategic Asset Management</li> <li>• Property Services</li> <li>• Project Management Office</li> <li>• Te Ngākau</li> </ul>

# Our organisation's unifying purpose

Supporting the strategic Towards 2040 direction (see pg 13) is the Council's organisational goal and values that focus on what we want to achieve as an organisation and how we will work together to deliver on Wellington's ambitions for the future. They were reviewed and updated in July 2019, with extensive input from staff.

**Our Council unifying purpose is:**

Kia mahi ngātahi mō Pōneke mō tōna ā āpōpō  
Working together for Wellington's future.

**Our Council values are:**



## **He tangata, he tangata, he tangata** **We put people at the heart of what we do**

- We anticipate our customers' needs
- We support our colleagues
- We listen to our customers and each other
- We act with integrity and respect



## **Whakapai ake** **We're always improving**

- We are open to new ideas and innovation
- We encourage creativity
- We learn from our mistakes
- We give constructive feedback, compliment good work and reward success



## **Mahi ngātahi** **We collaborate**

- We share our skills and knowledge
- We have confidence in our colleagues
- We work together to get the best results
- We are accountable for our actions and decisions



## **Mana tiaki** **We care for our places**

- We protect our environment for future generations
- We are guardians of our city's assets
- We nurture our communities
- We consider the impact of what we do



# Council-controlled organisations

Alongside our seven groups and business units, Wellington City Council has seven Council-controlled organisations that undertake activities on behalf of the Council and are each governed by an independent board. Council-controlled organisations (CCOs) enable the Council to use specialist expertise to manage Council assets or deliver Council services.

The Wellington Regional Stadium Trust is not a Council-controlled organisation, however its relationship with Council is conducted in a similar manner so it is reported here in a similar fashion.

The organisations are:

- **Basin Reserve Trust** manages and promotes the Basin Reserve for recreation, leisure, and games of domestic and international cricket.
- **Karori Sanctuary Trust** trades as ZEALANDIA and manages ongoing conservation and restoration work at its sanctuary in Karori.
- **Wellington Cable Car Ltd** maintains and operates Wellington's iconic Cable Car.
- **Wellington Museums Trust** trades as Experience Wellington and manages educational and cultural facilities and experiences.

- **Wellington Regional Economic Development Agency Ltd (WREDA)** trades as WellingtonNZ and is the city and region's economic development organisation.
- **Wellington Regional Stadium Trust** owns, operates and maintains the Sky Stadium as a high-quality multi-purpose sporting and events venue
- **Wellington Water** manages all three water services for Hutt, Porirua, Upper Hutt and Wellington city councils, and South Wairarapa District Council.
- **Wellington Zoo Trust** manages the zoo, provides experiences and education and supports conservation initiatives.

## Further Reading

For details on the performance of each entity, please refer to Section 2: Our performance in detail or their respective annual reports.

The governance arrangements for each of the organisations are outlined on the next page.

Photo courtesy of WellingtonNZ



## Basin Reserve Trust

The Basin Reserve Trust is responsible for the operation and management of Wellington's Basin Reserve. It is the home of Cricket Wellington and the home ground for the Wellington Blaze (women) and Wellington Firebirds (men) cricket teams. It is also a busy route for commuters on cycles, riding scooters and walking to and from the city.

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.

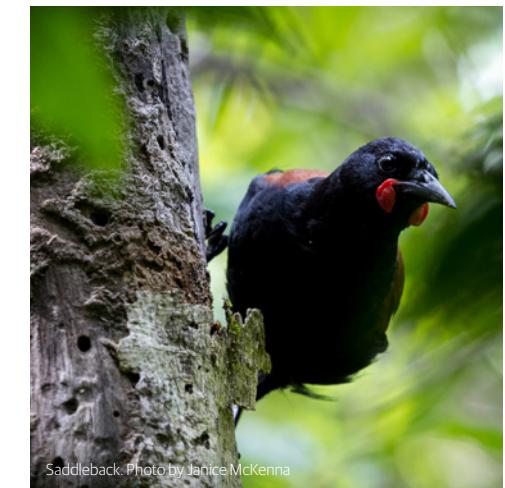
The board of trustees is: Alan Isaac (Chair and Council appointee), Councillor Sean Rush (Council appointee), Mike Horsley (Cricket Wellington appointee), and John Greenwood (Cricket Wellington appointee).



## Karori Sanctuary Trust

The Karori Sanctuary Trust is a not-for-profit community-led organisation and trades as ZEALANDIA. It is the world's first fully-fenced urban ecosanctuary, with a 500-year vision to restore Wellington's forest and freshwater ecosystems as close as possible to their pre-human state. The 225-hectare, renowned and popular conservation project has reintroduced more than 20 species of native wildlife back into the area, and as a result of 'spill-over' beyond the fence, has significantly changed the birdlife of Wellington. The organisation also has a significant engagement, education and empowerment programme.

The governance structure for the Trust has a governing board of trustees and a separate board for the guardians of the sanctuary. The trustees are appointed by Wellington City Council with guidance from the Guardians of the Sanctuary.



Saddleback. Photo by Janice McKenna

The board of trustees is: Phillip Meyer (Chair), Professor David Bibby, Jo Breese, Dr Libby Harrison, Pete Monk, and Russell Spratt. The Chief Executive is Paul Atkins.

The Guardians provide a long-term strategic perspective on the sanctuary's evolution and have an active interest in the long-term future of the Trust. The Guardians are: Roy Sharp (Chair), Julia Bracegirdle, Latu Clark, Mayor Andy Foster, Jim Lynch QSM, Ellen Carylon, and Dr Nicola Nelson.



## Wellington Cable Car Limited

Wellington Cable Car Ltd owns and operates the city's iconic funicular railway that runs between Lambton Quay and Kelburn, a hill suburb overlooking the city and harbour. The first journey was taken on 22 February 1902. The Cable Car is one of Wellington's most well visited attractions and records more than 1 million passenger journeys a year comprising of commuters, students and residents as well as the many visitors to Wellington.

Wellington Cable Car Ltd is wholly owned by the Council and directors appointed to the board are Council officers. The Chief Executive is Cesar Piotto, who joined the Cable Car on 4 May 2020.

The board of directors is Andy Matthews (Chair), Danny McComb and David Perks.



Courtesy of Wellington Cable Car Ltd



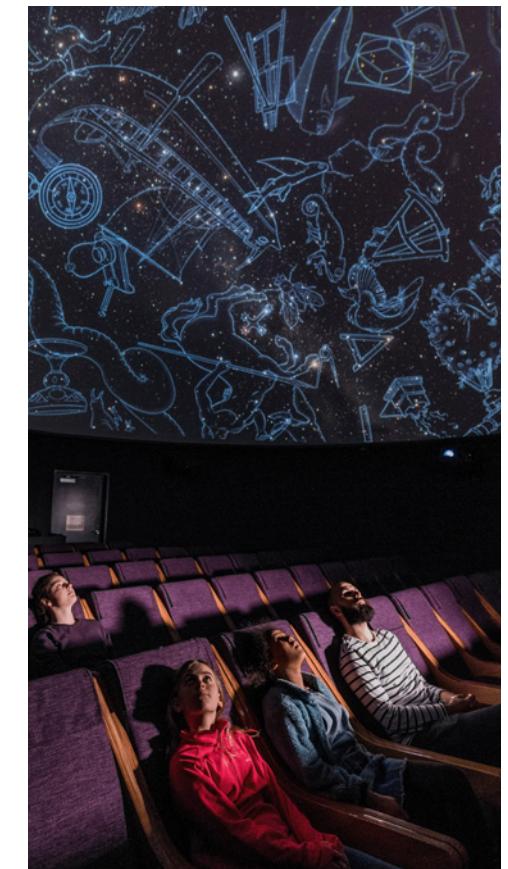
## Wellington Museums Trust

The Wellington Museums Trust, which trades as Experience Wellington, operates six institutions on behalf of the Council. These are Capital E, Space Place at Carter Observatory, City Gallery Wellington, Nairn Street Cottage, the Cable Car Museum, and Wellington Museum.

In addition to operating these diverse facilities, the Trust manages the Plimmer's Ark display in Old Bank Arcade, the recovered Plimmer's Ark timbers in storage and, Wellington city's heritage collections, and provides support to the New Zealand Cricket Museum.

The board of trustees is: Jackie Lloyd (Chair), Rachel Farrant, Peter Jackson, Jane Wrightson, Peter Johnson, and Councillor Diane Calvert

The Chief Executive is Sarah Rusholme.



# 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.

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

The board of directors is: Tracey Bridges (Chair), Matt Clarke, Thomas Pippes, Wayne Mulligan, Jo Healey, Kylie Archer, and Steve Maharey

The Chief Executive is John Allen.



Underpinning WellingtonNZ is the Wellington Regional Strategy (WRS) and the Wellington Regional Strategy Committee which comprises of 10 members appointed by the Greater Wellington Regional Council.

These members are, one regional councillor, four members nominated by Wellington City Council, one member nominated by each of Kāpiti Coast District Council, Hutt City Council, Porirua City Council and Upper Hutt City Council, and one member nominated by the three Wairarapa district councils.

The WRS Committee implements and develops the Wellington Regional Strategy, including overseeing WellingtonNZ.

# sky STADIUM

## Wellington Regional Stadium Trust

The Trust owns, operates and maintains the Sky Stadium as a high-quality multi-purpose sporting venue. The stadium, opened in 2000, also hosts musical and cultural sponsored events, a variety of trade shows, plus community events. The Stadium is home to the Hurricanes and Wellington Lions rugby teams, the Wellington Phoenix football team, and regularly hosts the New Zealand national men's and women's teams in rugby, football and cricket.

The board of trustees is jointly appointed by the Council and Greater Wellington Regional Council. The board of trustees is: John Shewan (Chair), Tracey Bridges, Steven Fyfe, Rachel Taulelei, Nicola Crawford, Councillor Sean Rush from Wellington City Council, and Councillor Glenda Hughes from Greater Wellington Regional Council. The Chief Executive is Shane Harmon.



The Trust is not a Council-controlled organisation, however its relationship with Council is conducted in a similar manner so it is included here in a similar fashion for this reason.



## Wellington Water

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

The role of Wellington Water is to manage the drinking water, wastewater and stormwater services of its shareholder council owners. Wellington Water's main activities include:

- managing water treatment and supply
- managing stormwater and wastewater service delivery in the Wellington region
- promoting water conservation and sustainability.

Wellington Water does not own any drinking water, stormwater, wastewater or bulk water assets. Nor does it set policies or control rates or user charges.

These functions remain with the local councils and Greater Wellington Regional Council.

The board of directors is: Geoff Dangerfield (Chair), Cynthia Brophy, Kim Skelton, Mike Underhill and Philip Barry.

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

The Wellington Water Committee is: David Bassett (Chair) – Hutt City Council, Wayne Guppy (Deputy Chair) – Upper Hutt City Council, Alex Beijen – South Wairarapa District Council, Sean Rush – Wellington City Council, Anita Baker – Porirua City Council, Jenny Brash – Greater Wellington Regional Council, Taku Parai – Te Rūnanga O Toa Rangatira, and Kim Skelton – Taranaki Whānui ki te Upoko o te Ika. The Chief Executive is Colin Crampton.

**WELLINGTON**

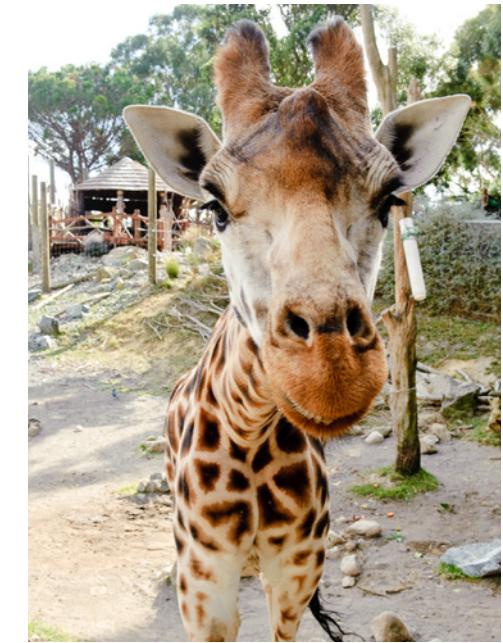


## Wellington Zoo Trust

Wellington Zoo was New Zealand's first zoo, opening in 1906.

The Wellington Zoo Trust manages the popular and award-winning 13-hectare zoo, home to native and exotic animals, and is recognised for expertise in animal welfare, conservation, visitor experience and sustainability.

The Zoo delivers learning sessions to thousands of children a year to grow their understanding of animals and the natural world. It also partners 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. Wellington Zoo treats hundreds of native animals a year at The Nest Te Kōhangā, the Zoo's animal hospital and centre for wildlife health services, and is the world's first carboNZero certified zoo.



The board of trustees is: Craig Ellison (Chair), Raewyn Bleakley, Michael Potts, Benjamin Bateman, Nina Welanyk Brown, and Councillor Fleur Fitzsimons. The Chief Executive is Karen Fifield MNZM.

# Making ourselves accountable

We make ourselves accountable in many ways. This Annual Report is one. It explains what we did during 2020/21, how our work contributed to the city, what it cost, and whether our performance met the expectations we set ourselves.

Its contents have been independently scrutinised to ensure they fairly reflect our financial performance and position, and the services we've provided.

## Transparency

The Local Government Official Information and Meetings Act 1987 ensures our community can access official information, participate in meetings and influence local decision making.

All meeting agendas and reports are made public at least two days before meetings. The minutes of our meetings are made available on our website and we also live stream all of our committee and Council meetings.

We also ensure any decisions are communicated effectively to the community – through media releases, social media, web alerts, and our website. We also produce quarterly reports which are available to members of the public and media.

## Assurance Framework

The Council's Assurance Framework is based on international good practice of 'lines of assurance' working together to provide confidence to our ratepayers, communities and other stakeholders that the Council is well positioned to deliver its business objectives and outcomes.

Internal control systems at the Council define clear responsibilities and accountabilities across the organisation. Regular assurance is

provided that these systems and processes are working as intended. The Council's internal audit programme of work is designed to provide an overview of the effectiveness of the Council's internal control environment. The Audit and Risk Subcommittee (A&Rs) approves and oversees this work programme.

## Managing risks

The Council conducts strategic risk assessments to identify the big external challenges that could prevent us from functioning and delivering well. We follow international standards and use an evidence-based approach to determine the likelihood and severity of our risks. We assess threats such as major earthquakes, pandemic outbreaks, and cyberattacks to understand the impacts these events could have. We do this so we can make informed decisions about how we manage risks and reduce potential harm to our organisation, our city, and its people.

A&Rs has governance oversight of risk management systems, processes, and organisational risk management capability. This subcommittee receives quarterly reports related the efficacy of risk management practices, as well as an overview of the Council's Strategic risk profile.

## Audit and Risk Subcommittee

The subcommittee oversees the work of the Council in discharging its responsibilities in the areas of assurance as well as risk management, statutory reporting, internal and external audit, monitoring of compliance with laws and regulations (including health and safety), and significant projects and programmes of work focusing on the management of risk.

It met twice in the 2020–2021 year. The subcommittee meets quarterly or as required; one meeting in 2020 was cancelled.

This triennium membership of the subcommittee was: Councillor Diane Calvert (Chair), Councillor Jenny Condie (Deputy Chair), Mayor Andy Foster, Councillor Iona Pannett, Councillor Tamatha Paul, Councillor Sean Rush, Roy Tiffin (External), and Linda Rieper (External).

The external appointments to A&Rs are recruited based on relevant skills and experience that brings value to the subcommittee, including financial knowledge, experience in risk management and governance, and local government experience.

"Being able to bring that commercial background to the Council's energy space during this significant change period is exciting. There have been only a very small amount of days that I haven't woken up excited to come to work."

### **Ben Thrupp, Energy Manager, Property**

For Ben Thrupp, moving away from fossil fuels does not have to cost a lot of money, it just involves some very strategic thinking. As the Council's Energy Manager, he strongly believes that commercial viability and sustainability can go hand-in-hand.

Ben manages the electricity and natural gas for all of the Council's assets and loves the impact he can make for the city. He used to be an energy consultant in the private sector. It was similar to the role he has now, but with more focus on financials as opposed to sustainable outcomes.





# Ā mātou kaimahi Our staff

Our people are our strength. We have many talented, hard-working staff across Council, and much to celebrate and be proud of. The diversity of our people enables us to better represent the communities we serve.

# He tangata

## People

Our staff take pride in their work and the impact that it has in the communities they serve.

Overwhelmingly, they express that the best part of their job is the ability to contribute meaningfully to the city and its communities.

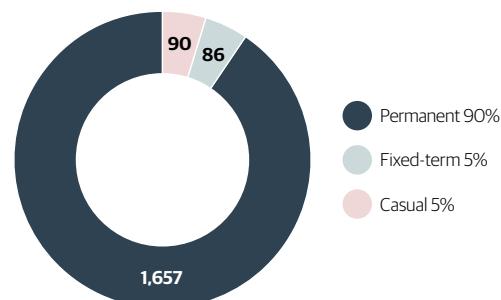
This year in our annual engagement survey, Kōrero Mai, our staff expressed deep connection to the work they were doing and the goals and priorities of the Council. They continue to state that they are being led and managed well, enjoy working at Council, think it is a great place to work and feel in control of the work that they do.

### Staff by group and employee class

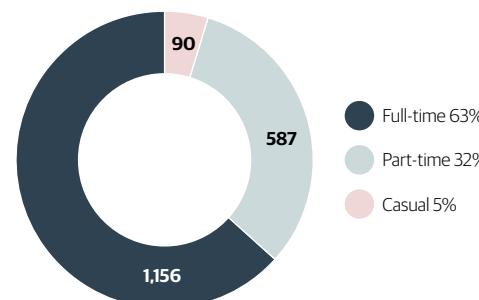
Group	Permanent		Fixed Term		Casual	Head count	FTE
	Full-Time	Part-Time	Full-Time	Part-Time			
Chief Executive's Office	3	0	0	0	0	3	3.0
Customer and Community	465	499	22	17	82	1,085	710.5
Finance and Business	47	5	1	0	0	53	50.3
Infrastructure and Delivery	135	18	5	0	7	165	156.0
People and Culture	46	2	3	0	0	51	50.4
Planning and Environment	215	15	15	4	1	250	244.9
Smart Council	105	15	6	4	0	130	124.0
Strategy and Governance	80	7	8	1	0	96	93.9
<b>Total</b>	<b>1,096</b>	<b>561</b>	<b>60</b>	<b>26</b>	<b>90</b>	<b>1,833</b>	<b>1,433.9</b>

\*excludes contractors

### Staff by employee class



### Staff by employee type



### Head count

**3**

Chief Executive's Office

**1,085**

Customer and Community

**53**

Finance and Business

**165**

Infrastructure and Delivery

**51**

People and Culture

**250**

Infrastructure and Delivery

**130**

Smart Council

**96**

Strategy and Governance

**1,833**

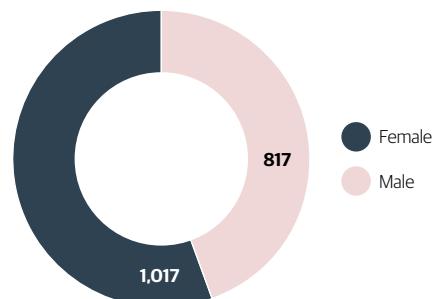
Employees (excl. contractors)

### Staff by employee class, gender and age

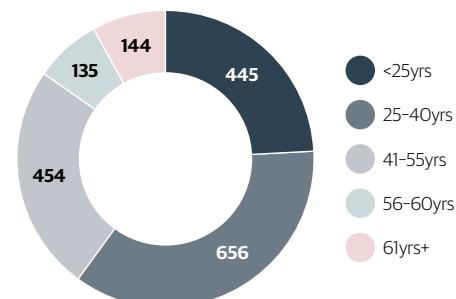
Employee class	Age Brackets	Female	Male	Grand Total
<b>Permanent</b>	< 25yrs	230	141	371
	25 – 40yrs	318	276	594
	41 – 55yrs	232	201	433
	56 – 60yrs	61	68	129
	61yrs+	64	66	130
<b>Permanent Total</b>		<b>905</b>	<b>752</b>	<b>1,657</b>
<b>Fixed Term</b>	< 25yrs	18	4	22
	25 – 40yrs	20	20	40
	41 – 55yrs	10	3	13
	56 – 60yrs	4	1	5
	61yrs+	5	1	6
<b>Fixed Term Total</b>		<b>57</b>	<b>29</b>	<b>86</b>
<b>Casual</b>	< 25yrs	33	19	52
	25 – 40yrs	13	9	22
	41 – 55yrs	4	4	8
	56 – 60yrs	0	1	1
	61yrs+	5	2	7
<b>Casual Total</b>		<b>55</b>	<b>35</b>	<b>90</b>
<b>Grand Total</b>		<b>1,017</b>	<b>816</b>	<b>1,833</b>

\*excludes contractors

### Staff by gender



### Staff by age



### Staff by length of service, gender and age

Gender	Length of Service	< 25yrs	25 – 40yrs	41 – 55yrs	56 – 60yrs	61yrs+	Grand Total
<b>Female</b>	0 – 1yr	121	80	30	5	5	241
	1 – 2 yrs	61	71	19	5	4	160
	2 – 5 yrs	92	121	75	8	10	306
	5 – 10yrs	7	55	51	8	12	133
	10 – 15yrs	0	18	29	14	11	72
	15 – 20yrs	0	5	24	12	12	53
	20 – 25yrs	0	1	13	11	9	34
	25 – 30yrs	0	0	4	1	2	7
	30 – 35yrs	0	0	1	0	6	7
	Over 35yrs	0	0	0	1	3	4
<b>Female Total</b>		<b>281</b>	<b>351</b>	<b>246</b>	<b>65</b>	<b>74</b>	<b>1,017</b>
<b>Male</b>	0 – 1yr	63	60	29	2	3	157
	1 – 2 yrs	33	53	26	3	3	118
	2 – 5 yrs	57	95	36	18	8	214
	5 – 10yrs	11	77	43	16	7	154
	10 – 15yrs	0	13	29	10	11	63
	15 – 20yrs	0	6	26	6	10	48
	20 – 25yrs	0	1	7	2	8	18
	25 – 30yrs	0	0	3	4	2	9
	30 – 35yrs	0	0	6	4	10	20
	Over 35yrs	0	0	3	5	8	16
<b>Male Total</b>		<b>164</b>	<b>305</b>	<b>208</b>	<b>70</b>	<b>70</b>	<b>817</b>
<b>Grand Total</b>		<b>445</b>	<b>656</b>	<b>454</b>	<b>135</b>	<b>144</b>	<b>1,834</b>

### Staff attrition

Reporting Period	Voluntary Attrition	Involuntary Attrition	Turnover (%)
1 July 2018 – 30 June 2019	20.9%	1.7%	22.6%
1 July 2019 – 30 June 2020	17.7%	1.4%	19.1%
<b>1 July 2020 – 30 June 2021</b>	<b>19.0%</b>	<b>1.2%</b>	<b>20.2%</b>

## Cheyenne Green, Karori Rec Manager

Starting part time at Karori Recreation Centre in 2008 while studying full-time and being a first-time father, Cheyenne Green has excelled and is now manager.

But his influence extends beyond leading the team at the facility – to working on initiatives across the Council that raise awareness and understanding of being Māori in this workplace and how we can be a more inclusive organisation.

"We have an obligation as people, one to another. When you come to any of our rec centres, you get an experience and leave with something good. He tangata, he tangata, he tangata is a perfect example of what we should be doing as an organisation. We should be working for the people because that's what our job is."

Whakapai ake is another one we carry. If we are going to continually improve on relationships, we need to first have our own voice. Our identity is the greatest tool we can try push to other people."



## Staff awards

Due to COVID level 2 restrictions our 2020 awards were postponed until the 2020/21 year. This was the second year we ran our internal staff awards. These awards are a way we can, as an organisation, celebrate the achievements of our people and to formally acknowledge the high performers who are living our values, demonstrating strong leadership, and helping deliver real progress for our city.

The awards are peer and leader nominated under the following categories:

- **He tangata:** Recognising exceptional achievement in customer service, working with the community, or in demonstrating care and respect for others.
- **Mahi ngātahi:** Recognising excellence in collaborating with others inside and outside Council to achieve exceptional results.
- **Whakapai ake:** Recognising innovative thinking that challenges the way we do things or improves our business processes.
- **Mana tiaki:** Recognising an exceptional contribution towards making Wellington a great place to live, work and play.

- **Emerging leader:** Recognises individuals who demonstrate leadership potential.
- **Leadership:** Recognises individuals who positively influence others by demonstrating good leadership. The award is open to any staff member – not just managers.
- **Ngā Kaha:** Recognises a team which lives and breathes 'our values - Ngā Kaha'.
- **Outstanding achievement during COVID-19:** two awards, one for an individual and one for a team, who went above and beyond during the COVID-19 response.

In 2020 we received 127 nominations for the awards, which is 50 more than in 2019. The following themes featured strongly in the citations for the winning staff at the November 2020 awards ceremony.

- Going above and beyond and taking on extra work to support a colleague while continuing to show immense care and respect to our customers.
- Completed a major project on time and on budget while introducing new ways of working, which were adopted across the Council as best practice.



- Demonstrating strong sector leadership by initiating a contractor health and safety breakfast in order to show appreciation and demonstrable concern for the health and safety for those who work on behalf of the Council.
- Leading the response in food procurement during lockdown ensuring disadvantaged people had food.
- Rapidly rolling out new technology in a short space of time to all staff to ensure the organisation could effectively work from home during lockdown.

# Mahi Ngātahi We Collaborate

## Inclusion

The Council is committed to being an inclusive and diverse organisation. Our current Diversity and Inclusion strategy – Mō te Katoa – has stood us in good stead, but we are ambitious for greater levels of inclusion.

This year we have increased our commitment to inclusion by investing time and resources into setting a new direction and re-building our foundations. Our commitment to inclusion this year included:

- A new Principal Advisor role dedicated to inclusion and building an engaged, inclusive workplace culture.
- Refreshing our diversity and inclusion strategy. The focus being on inclusion with diversity and wellbeing as core components.
- Supporting the re-instatement of Council staff networks (e.g. Women's network, and Queer@Council) and the creation of new networks (e.g. Young professionals)
- Developing resources and funding for networks to have influence and develop capability.

- Increasing cultural awareness through a series of workshops run by staff from various cultures.
- Developing a talent strategy to include a focus on how we attract and recruit a diverse workforce.
- Continuing work on providing a flexible approach to the ways we work.

The refreshed Inclusion strategy, to be launched in September 2021, will focus on:

- Growing the capability of our people
- Creating an inclusive workplace
- Ensuring equity in our policies, processes, services and systems
- Providing care for our Council whānau.

In 2020/21, there were four more males than females in Tiers 1 to 3 of the organisation and 18 more females than males in Tier 4 (10 more than the previous period). Tier 1 is the Chief Executive and Tier 4 in general covers team leader roles.

When all 1,834 employees are considered, there are 200 or 10 percent more females than males, with females making up 55 percent of our workforce.

## Staff diversity profiles

### Staff composition - gender

Gender	Permanent	Fixed Term	Casual	Grand Total
Female	55%	66%	61%	55%
Male	45%	34%	39%	45%
<b>Total</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>

### Staff by organisation level, age and gender

Gender	Age Brackets	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7	Tier 8	Grand Total
<b>Female</b>	< 25yrs			1	10	31	233	6	281
	25 – 40yrs	1	5	34	93	114	94	10	351
	41 – 55yrs	4	12	41	62	52	70	5	246
	56 – 60yrs		1	6	22	10	24	2	65
	61yrs+		2	5	16	26	24		73
<b>Female total</b>		<b>5</b>	<b>28</b>	<b>80</b>	<b>217</b>	<b>253</b>	<b>418</b>	<b>15</b>	<b>1,013</b>
<b>Male</b>	< 25yrs			1	5	19	138	1	164
	25 – 40yrs		7	20	60	108	99	11	305
	41 – 55yrs	2	10	30	59	69	32	6	208
	56 – 60yrs	1	8	12	17	16	16		70
	61yrs+	1	1	6	18	21	22	1	70
<b>Male total</b>		<b>4</b>	<b>20</b>	<b>72</b>	<b>176</b>	<b>242</b>	<b>273</b>	<b>16</b>	<b>803</b>
<b>Total</b>		<b>9</b>	<b>46</b>	<b>156</b>	<b>362</b>	<b>466</b>	<b>752</b>	<b>42</b>	<b>1,833</b>

\* excludes CEO

### Staff ethnicity

Ethnicity	Female	Male	Grand Total
European	548	386	934
Māori	60	51	111
Asian	73	75	148
Pacific Peoples	28	23	51
Middle Eastern/Latin American/African	19	9	28
Other Ethnicity	102	88	190
Not Recorded	187	185	372
<b>Total</b>	<b>1,017</b>	<b>817</b>	<b>1,834</b>

# He Waka Eke Noa (Effectiveness for Māori Framework) is the current practical demonstration of our commitment.

## **Te Tauihu and Te Tiriti o Waitangi**

Council has increased efforts to lift its cultural intelligence as an organisation so that we may adequately respond to the people we service, including the 10.1 percent who identify as Māori.

He Waka Eke Noa (Effectiveness for Māori Framework) is the current practical demonstration of our commitment. Through this framework, our organisation aspires to enable strong Māori communities, effective Māori participation and an empowered organisation.

We have made some vital operational changes to ensure change happens in this area. In September 2020, we created the Head of Māori Strategic Partnerships role to reflect the Council's priorities of relationships, partnerships, and engagement for Māori success. The function of the role is to provide quality Māori strategic advice to Council and leadership across the organisation.

In May 2021, Council agreed to two mana whenua representatives from local mana whenua Taranaki Whānui ki te Upoko o Te Ika and Ngāti Toa Rangatira to sit on all Council committees and subcommittees with full voting rights. In March 2021, Council also voted for a Māori Ward at the 2022 local government elections.

We as Council are currently meeting only the minimum surface level requirements of our obligations to Te Tiriti o Waitangi and our Te Tauihu te reo Māori policy. With the recent adoption of the 2021-31 Long-Term Plan, which prioritises mana whenua and Māori partnerships, we are exploring how we can give further effect to our obligations in this area. We are dedicated to improving our efforts to ensure:

- Our work aligns with and upholds Te Tiriti principles
- We do not undermine settlement redress, and
- We are building closer partnerships with mana whenua and Māori

## **Te Tauihu te reo Māori policy**

Efforts to raise our internal cultural capability have continued at a steady pace. Over the past year we have:

- Run a noho mārae programme – 24 staff participated this year.
- Started scoping out work to develop a Mātauranga Māori capability framework to support Council staff to build their Te Reo, Tikanaga and Te Ao Māori capability.
- Continued to promote te reo Māori and cultural capability through core Learning and Development offerings including:
  - **Te rito** – an online, self-paced learning programme on history, iwi relationships, te reo Māori and knowledge of te Ao Māori. 182 staff completed at least one of the four modules this year.
  - **Te reo classes** – offered at various experience levels to support staff to learn te reo Māori. 87 staff completed at least one course this year.
  - **Focused workshops** – designed to support staff to build capability in pronunciation, learn basic phrases and to construct and confidently deliver a mihihi and pepeha. 34 staff have undertaken at least one workshop.

- Kapa haka continues to be an active and well attended group, with staff performing at pōwhiri, the Council's inauguration ceremony and other key and important internal and external events.

## **Te Tiriti o Waitangi**

Council has clear and extensive documentation around our Te Tiriti o Waitangi obligations, these documents are used as guidance for how we work on a day-to-day basis. A few of the key documents that guide our approach are as follows:

- Iwi Memoranda of Understanding to work together, including providing cultural advice and activities.
- Te Tauihu – Te Reo Māori Policy and Action Plan
- Spatial (Growth) Plan and the District Plan
- Te Aho Tini – Arts and Culture Strategy
- He Māpihi Maurea: Naming Policy
- Te Mahana Homelessness Strategy

# Mana tiaki

## Caring for our environment

### Volunteers

One of the greatest assets of our city is our people. We are privileged to have hundreds of people willing to donate their time to ensuring the city is a better place for all. Without all the help from these wonderful people, Wellington would not look or feel the same. Our network of volunteers is essential and many of them have worked for the city in their own time for decades.

An example of the great work volunteers contribute to Wellington is from those in the Environmental sector.

### Environmental volunteers

We continue to expand our network of volunteers throughout the city. This year they contributed a total of 71,929 hours across our parks and open space network.

Our volunteers undertake various activities including planting, weeding, guiding people, beach and litter clean ups, pest animal control and track building.

- **Wellington Gardens:** 3,919 hours
- **Berhampore Nursery:** 928 hours
- **Community trapping:** 8,260 hours
- **Other community volunteering:** 58,822 hours

Our volunteers make a massive contribution through the work they do, both in environmental restoration and in helping us towards our goal of being a net zero carbon capital by 2050. Our commitment to them ensures we make conservation easy and meaningful by connecting people, knowledge and landscapes.



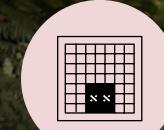
**3,919 hours**

Wellington Gardens



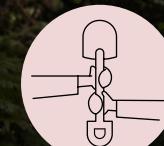
**928 hours**

Berhampore Nursery



**8,260 hours**

Community trapping



**58,822 hours**

Other community volunteering

# Whakapai ake Improving

## Development and training

We have continued to invest in core learning and development (L&D) initiatives for our staff.

Over the past 12 months, Culture and Capability have invested in:

- Reviewing our leadership development programme to ensure it is modern and enables us to develop high performing leaders.
- Completing the development of our Te Pourewa Skills for Managers programme.
- Building Mātauranga Māori capability through dedicated programmes in Te Reo and Tikanga.
- Understanding organisational capability needs through the development of a capability uplift plan – this three-year plan will support the L&D team to focus their efforts on specific capabilities that will drive high organisational performance.

We continue to receive a good score in our Kōrero Mai staff engagement survey related to the statement 'Wellington City Council provides opportunities for me to develop my skills and competencies and actively encourages career development', which was 67 percent.

## Health and Safety

In 2021, an external audit review was conducted of our Health, Safety and Wellbeing function against the Hudson Safety Culture Model. This model assesses five levels of a safety culture i.e. the common set of values, beliefs, attitudes and working practices that determine people's behaviour.

This assessment rated Wellington City Council's safety culture as Calculative (level 3) with some elements of Reactive (level 2). Five recommendations were provided by the auditor relating to use of technology, structure of the business unit and approach to health and safety. Focusing on these recommendations will support the Council to progress the maturity of safety culture to that of a high performing organisation.

In response to the review, the Council has committed to address the recommendations by:

- Reviewing and investing in a fit for purpose health and safety information management system.
- Growing the health and safety function by centralising resourcing and implementing a business partner model to provide risk-based support to Business Units.
- Lifting capability of Business Units and managers, especially those that have significant engagement with Person Conducting a Business or Undertaking (PCBUs) to assist in the management of these overlapping duties.
- Retain a centralised corporate health and safety resource with a broader strategic focus to further develop and manage our Health and Safety system in order to increase safety maturity.

Over the next 12 months, a change and action plan will be implemented to ensure better partnership with business groups, provide immediate support with implementing health, safety and security management practices, reduce current levels of risk exposure and greater levels of assurance on overlapping duties.

**62**

different courses offered to staff across the Council

**\$1.6m**

spent on training opportunities (Business Units: \$907k; Culture and Capability: \$724k)

**\$924**

per staff member spent on development and training

## Security

In February 2021, the Council adopted the Protective Security Requirements framework, a national Public Sector framework mandated across Central Government agencies. Wellington City Council is the first territorial/local authority to formally adopt this security framework.

This framework enables greater levels of assurance on security performance and enhanced maturity and consistency of security practices. A maturity review self-assessment against the four levels of framework indicates we are between informal (level 1) and basic (level 2). This means we have foundation policies, capabilities and practices in place, but our success relies on individuals, rather than prescribed and routinely followed processes.

To support an uplift to level 3 in the framework (Managed), the Council has convened a cross-functional Security Reference Group to coordinate security controls and appointed a Chief Security Officer and a Chief Information Officer (these are additional responsibilities for existing roles within the Executive Leadership Team).

## Wellbeing

The Council continues to be committed to supporting all our people to be healthy and well at work. In the first half of 2021, through the refresh of our inclusion strategy (refer to Diversity and Inclusion section), we have identified the areas of focus to take a holistic view of wellness to improve staff wellbeing.

In a continuing COVID landscape, we have continued to focus on supporting our staff with their mental health and individual resilience through training and other formal mechanisms such as our Employee Assistance Programme.

## Reporting

We continue to report quarterly on Safety, Security and Wellbeing with the following a summary of the lead and lag indicators we report on:

Workplace injury and incidents	2019/2020	2020/2021	Difference
Work near miss incidents	1,008	900	-108
Medical treatment incidents	240	290	+50
Work related injury claims	92	97	+5
Early interventions	55	58	+2

Security	2019/2020	2020/2021	Difference
Trespass notices*	2	12	+10
Bans Issued	-	24	24
Unlawful incidents reported to NZ Police	85	125	+40

\*Trespass notices are served on members of the public that have a history of bad behaviour while attending a Council facility.

Employee Assistance programme	2019/2020	2020/2021	Difference
Total hours used	632.20	807.75	+175.55
EAP # New Referrals	166	243	+77
EAP # Active Clients	359	542	+183

## Capability Building

Council remains committed to upskilling our employees to suit the building of a healthy and safe workplace and culture. Over the last twelve months we have invested in:

**62**

staff have had training to manage actual or potential aggression so they can keep themselves safe when personal confrontation is experienced (the Council's Highest Risk Hazard)

**121**

staff had mental health first aid training, up from 107 in 2019/20

**27**

Health and Safety Representatives received training to increase capability in those roles

**83**

staff had resiliency training



# Independent auditor's report

To the readers of Wellington City Council's annual report for the year ended 30 June 2021

The Auditor-General is the auditor of Wellington City Council (the City Council) and its subsidiaries and controlled entities (the Group). The Auditor-General has appointed me, Karen Young, using the staff and resources of Audit New Zealand, to report on the information in the City Council's annual report that we are required to audit under the Local Government Act 2002 (the Act). We refer to this information as "the audited information" in our report.

We are also required to report on:

- whether the City Council has complied with the requirements of Schedule 10 of the Act that apply to the annual report; and
- the completeness and accuracy of the City Council's disclosures about its performance against benchmarks that are required by the Local Government (Financial Reporting and Prudence) Regulations 2014.

We refer to this information as "the disclosure requirements" in our report.

We completed our work on 28 October 2021. This is the date on which we give our report.

## Opinion

### ***Unmodified opinion on the audited information, excluding the statements of service provision***

In our opinion:

- the financial statements on pages 4 to 25, 27 to 70, 72 to 83 and 85 to 113 of volume two:
  - present fairly, in all material respects:
    - the City Council and Group's financial position as at 30 June 2021;
    - the results of the operations and cash flows for the year ended on that date; and
  - comply with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Reporting Standards;
- the funding impact statement on pages 122 and 123 of volume two, presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the City Council's annual plan;

- the statement about capital expenditure for each group of activities on pages 141 and 142 of volume two, presents fairly, in all material respects, actual capital expenditure as compared to the budgeted capital expenditure included in the City Council's Long-term plan; and
- the funding impact statement for each group of activities on pages 124 to 140 of volume two, presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the City Council's Long-term plan.

### ***Qualified opinion on the statements of service provision***

In our opinion, except for the possible effects of the matters described in the "Basis for our qualified opinion" section of our report, the statements of service provision on pages 15 to 19, 30 to 31, 33 to 42, 44 to 54, 56 to 72, 74 to 85, 87 to 100, 102 to 111, 113 to 129 of volume one:

- presents fairly, in all material respects, the levels of service for each group of activities for the year ended 30 June 2021, including:
  - the levels of service achieved compared with the intended levels of service and whether any intended changes to levels of service were achieved;

**AUDIT NEW ZEALAND**  
Mana Arotake Aotearoa

- the reasons for any significant variation between the levels of service achieved and the intended levels of service; and
- complies with generally accepted accounting practice in New Zealand.

## Report on the disclosure requirements

We report that the City Council has:

- complied with the requirements of Schedule 10 of the Act that apply to the annual report; and
- made the disclosures about performance against benchmarks as required by the Local Government (Financial Reporting and Prudence Regulations 2014) on pages 115 to 121 of volume two, which represent a complete list of required disclosures and accurately reflects the information drawn from the City Council's audited information and, where applicable, the City Council's Long-term plan and annual plans.

## Basis for our opinion

Six councils, including the City Council, are joint shareholders in Wellington Water Limited (Wellington Water). Wellington Water manages the six councils' water assets and services on their behalf. A Committee represented by a member of each shareholding council monitors the performance of Wellington Water. Wellington Water reports its performance in respect of water services to the six councils, which are required to report thereon in their respective statements of service provision.

We identified significant issues with some of these performance measures as described below. As a result of these issues, our work was limited and there were no practicable audit procedures we could apply to obtain assurance over the reported results for these performance measures. Our opinion on these performance measures was also qualified for the 2020 performance year.

### ***Maintenance of the reticulation network - Water supply***

Wellington Water was unable to report a reliable water loss percentage for each shareholding council. This is because the water loss percentage is estimated using information obtained from water meters across the reticulation network. The limited number of water meters across the City Council's reticulation network significantly impacts the reliability of the results.

### ***Total number of complaints received - Water supply, Wastewater, and Stormwater***

Wellington Water was unable to accurately report the number of complaints for each of the three waters services. Complete records of all complaints were not available, and the complaints system used also did not classify complaints between water supply, wastewater, and stormwater.

### ***Reliability of other performance measures in the prior year***

The City Council's activity statements include performance measures on water supply, wastewater, and stormwater fault response times, and the number of dry weather wastewater overflows. In respect of the 30 June 2020 comparative information only, as explained

on pages 116 to 119 of volume one, Wellington Water was unable to accurately report on these measures as the information produced from system was unreliable. There were no satisfactory audit procedures that we could perform to independently confirm whether the reported information was materially correct and our audit opinion on these performance measures for the year ended 30 June 2020 was modified accordingly.

This issue has been resolved for the 30 June 2021 year. As the limitation on our work cannot be resolved for the 30 June 2020 year, the City Council's performance information reported for these performance measures for the 30 June 2021 year may not be directly comparable to the 30 June 2020 performance information.

We carried out our audit in accordance with the Auditor-General's Auditing Standards, which incorporate the Professional and Ethical Standards and the International Standards on Auditing (New Zealand) issued by the New Zealand Auditing and Assurance Standards Board. We describe our responsibilities under those standards further in the "Responsibilities of the auditor for the audited information" section of this report.

We have fulfilled our responsibilities in accordance with the Auditor-General's Auditing Standards.

We believe that the audit evidence we have obtained is sufficient and appropriate to provide a basis for our opinion on the audited information.

### ***Emphasis of matter - The Government's three waters reform programme announcement***

Without further modifying our opinion, we draw attention to note 38 on page 113 of volume two, which outlines that subsequent to year-end, the Government announced it will introduce legislation to establish four publicly owned water services entities to take over responsibilities for service delivery and infrastructure from local authorities from 1 July 2024. The impact of these reforms, once legislated, will mean that the City Council will no longer deliver three waters services.

### ***Responsibilities of the Council for the audited information***

The Council is responsible for meeting all legal requirements that apply to its annual report.

The Council's responsibilities arise under the Local Government Act 2002 and the Local Government (Financial Reporting and Prudence) Regulations 2014.

The Council is responsible for such internal control as it determines is necessary to enable it to prepare the information we audit that is free from material misstatement, whether due to fraud or error.

In preparing the information we audit the Council is responsible for assessing its ability to continue as a going concern. The Council is also responsible for disclosing, as applicable, matters related to going concern and using the going concern basis of accounting, unless there is an intention to amalgamate or cease all of the functions of the City Council and the Group or there is no realistic alternative but to do so.

## **Responsibilities of the auditor for the audited information**

Our objectives are to obtain reasonable assurance about whether the audited information, as a whole, is free from material misstatement, whether due to fraud or error, and to issue an audit report that includes our opinion.

Reasonable assurance is a high level of assurance, but is not a guarantee that an audit carried out in accordance with the Auditor General's Auditing Standards will always detect a material misstatement when it exists. Misstatements

are differences or omissions of amounts or disclosures, and can arise from fraud or error. Misstatements are considered material if, individually or in the aggregate, they could reasonably be expected to influence the decisions of readers taken on the basis of this audited information.

For the budget information reported in the audited information, our procedures were limited to checking that the budget information agreed to the City Council's Long-term plan.

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

As part of an audit in accordance with the Auditor-General's Auditing Standards, we exercise professional judgement and maintain professional scepticism throughout the audit. Also:

- We identify and assess the risks of material misstatement of the audited information, whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for our opinion. The risk of not detecting a

material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control.

- We obtain an understanding of internal control relevant to the audit in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the City Council and Group's internal control.
- We evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the Council.
- We determine the appropriateness of the reported intended levels of service in the activity statements, as a reasonable basis for assessing the levels of service achieved and reported by the City Council.
- We conclude on the appropriateness of the use of the going concern basis of accounting by the Council and, based on the audit evidence obtained, whether a material uncertainty exists related to events or conditions that may cast a significant doubt on the City Council and Group's ability to continue as a going concern. If we conclude that a material uncertainty exists, we are required to draw attention in our audit report to the related disclosures in the audited information or, if such disclosures are inadequate, to modify our opinion. Our conclusions are based on the audit evidence obtained up to the date of our audit report. However, future events or conditions may cause the City Council and the Group to cease to continue as a going concern.
- We evaluate the overall presentation, structure and content of the audited information, including the disclosures, and whether the audited information represents, where applicable, the underlying transactions and events in a manner that achieves fair presentation.
- We obtain sufficient appropriate audit evidence regarding the entities or business activities within the Group to express an opinion on the consolidated audited information.

We communicate with the Council regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that we identify during our audit.

## Other Information

The Council is responsible for the other information included in the annual report. The other information comprises the information included on pages 2 to 14, 20 to 29, 32, 43, 55, 73, 86, 101, 112, 130 to 165, 170 to 173 of volume one and pages 2 to 3, 26, 71, 84 and 114 of volume two, but does not include the audited information and the disclosure requirements.

Our opinion on the audited information and our report on the disclosure requirements do not cover the other information.

Our responsibility is to read the other information. In doing so, we consider whether the other information is materially inconsistent with the audited information and the disclosure requirements, or our knowledge obtained during our work, or otherwise appears to be materially misstated. If, based on our work, we conclude that there is a material misstatement of this other information, we are required to report that fact. We have nothing to report in this regard.

## Independence

We are independent of the City Council and Group in accordance with the independence requirements of the Auditor-General's Auditing Standards, which incorporate the independence

requirements of Professional and Ethical Standard 1: International Code of Ethics for Assurance Practitioners issued by the New Zealand Auditing and Assurance Standards Board.

In addition to our audit and the report on the disclosure requirements, we have audited the City Council's 2021–2031 Long-term plan, carried out a limited assurance engagement related to the City Council's debenture trust deed, provided probity assurance over the Central Library Project, and performed a review of the revenue and expenditure of the Clifton Terrace Car Park managed by the City Council on behalf of Waka Kotahi NZ Transport Agency. These engagements are compatible with those independence requirements.

Other than these engagements, we have no relationship with or interests in the City Council or its subsidiaries and controlled entities.

*Karen Young*

**Karen Young**  
**Audit New Zealand**

On behalf of the Auditor-General  
Wellington, New Zealand





# Āpitihanga Appendices

# Glossary

- **Annual Plan (AP).** Our Annual Plan is our budget, showing the expected cost of running the city for the financial year, and how the costs will be funded. An Annual Plan is not prepared in years when a Long-term Plan is prepared (see Long-term Plan).
- **Baseline target.** A baseline target is established when a performance measure is new, the results are inconclusive, or the methodology has changed. The first year/s data is used to collect and assess results to establish a “baseline” from which a target can then be set for future years.
- **Capital expenditure.** Capital expenditure, also referred to as CAPEX, is the money that we spend to buy, maintain, or improve our fixed assets, such as buildings, vehicles, equipment, or land.
- **Cash and cash equivalents.** This includes cash as well as deposits which mature in three months or less.

- **Council-Controlled Organisations (CCOs).** These organisations were set up to independently manage Council facilities, or to deliver significant services and undertake developments on behalf of the Wellington community. Each year performance measures are agreed under a Statement of Intent. Results against these measures are reported in each CCO's Annual Report.
- **Current asset.** This is an asset that can be readily converted to cash or will be used to repay a liability within 12 months of balance date.
- **Current liability.** This is a liability that is required to be discharged within 12 months of balance date.
- **Depreciation (amortisation).** This is an expense charged each year to reflect the estimated cost of using our assets over their lives. Depreciation relates to physical assets such as buildings and amortisation relates to intangible assets such as software.

- **External funding for capital expenditure.** This is funding recorded as revenue but used to fund capital expenditure projects.
- **Fair value.** Fair value essentially reflects the market value of assets or liabilities.
- **Investment properties.** These are properties primarily held by the Council to earn rental revenue.
- **Liquidity/funding risk.** This is the risk that the Council will not have access to the required funds to meet its present obligations.
- **Long-term Plan (LTP).** This 10-year plan, revised every three years, shows the expected cost of running the city for the following 10 years, and how the costs will be funded. Also known as Our 10-Year Plan.
- **Net borrowings.** These are total borrowings, less any funds held on deposit.
- **Net surplus/deficit.** This is the difference between total revenue and total expenses. It includes both operating revenue and operating expenditure, as well as other non-funded items of revenue and expenditure such as capital funding, vested asset revenue and fair value movements.
- **Operational expenditure.** This is expenditure that is not capital expenditure (see capital expenditure).
- **Percentage (%) variance.** The difference between the actual performance measure result and the target result is reported as the result's percentage above or below target. For example, the difference between an actual performance result of 20 percent and the target result of 40 percent is -50 percent. This is because the result is 50 percent less than the target. While the numerical difference between the two figures is 20 percentage points, we do not report percentage point results unless otherwise stated.

- **Performance information:** We use a range of +/- 10 percent from target as it allows for fluctuations in performance across the year (e.g. seasonal changes). This is consistent with the reporting of other performance information during the year e.g. in Quarterly Reports.

- **Reported result icon.** The icons provide a visual indication of the performance measure and outcome indicator results. For Key Performance Measures they show whether the reported result is in one of four categories:

- () **Not met:** greater than 10 percent below target; or
- () **Within 10 percent:** between zero percent and 10 percent above or below target; or
- (!) **Exceeded:** greater than 10 percent above target; or
- (-) **NR:** no result/not reported to determine a performance outcome.

- Outcome Indicators are shown as trends over time with an icon that provides an indication of the trend direction. Where outcomes display a positive trend these will be shown with an up arrow, a negative trend with a downward arrow and no trend as a dash.

- **Prudential limits.** These are limits applied to the level of borrowings to ensure we are managing the Council's assets and liabilities prudently. These limits are outlined in the Investment and Liability Management Policy in the Long-term Plan.

- **Residents Monitoring Survey (RMS).** The survey is conducted in two parts. This year, the surveys were sent to about 3,500 residents for part one and 5,000 for part two and remained open until minimum quotas for age, gender and ward were met. The final sample size for 2021 was 866 for part one and 1,138 for part two, which were post-weighted to be representative by age, gender and ward. The standard margin of error at 95% confidence level was 3.3% for part one and 2.9% for part two. This indicates that we can conclude with 95% confidence that the sample results  $\pm 3.3\% / 2.9\%$  reflect that of the population.

- **Ring-fenced funds.** These are funds that can only be used for a specific purpose.

- **Total comprehensive revenue and expense.** This is the net surplus/deficit adjusted for fair value movements of some of our assets including property, plant and equipment, and financial instruments such as cash flow hedges. These movements are non-cash in nature and reflect the changing fair value of assets owned by the Council.

- **Underlying funding surplus/deficit.** The underlying surplus is the reported net surplus, less any government funding for capital projects, plus items not required to be funded by ratepayers this year and other adjustments that do not affect the rating requirements of Council.

- **Unfunded depreciation.** This is the amount of depreciation not funded by rates. This relates mainly to roading assets funded by NZTA and wastewater treatment assets where the operator has responsibility for asset renewal.

- **Vested assets.** These are assets created by others and passed into Council ownership (for example roads built by a developer as part of a subdivision).

### **Directory**

The Customer Contact 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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Celebrating  
**150**  
years

Absolutely Positively  
**Wellington City Council**  
Me Heke Ki Pōneke

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