

Te Pūrongo ā-Tau Annual Report



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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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Nau mai, haere mai

Welcome

Nau mai ki tā mātou tirohanga rāpopoto o te tau 2021/22. Welcome to our report of the 2021/22 year.

This Annual Report describes how the Wellington City Council and the Council-controlled organisations (CCOs) performed in the 2021/22 financial year. Included in this report are the key projects, programmes and services we delivered that are contributing to Wellington being the capital we want it to be.

The period covered is from 1 July 2021 to 30 June 2022. It reports against our 2021–31 Long-term Plan and fulfils our obligations under the Local Government Act 2002 – to report our past year’s highlights, performance results and budget to our residents, stakeholders and community.

The theme for this year’s report is “He tāone e whakaumu ana – a city in transition”. This year, we have focused strongly on responding to the COVID-19 pandemic as well as planning the necessary changes to build on our city’s strengths and become an environmentally conscious, socially connected, innovative and vibrant capital city.

This Annual Report 2021/22 was adopted by the Council on 15 December 2022, and received an unmodified opinion on the audited information, except for the statement of service provision.

A qualified opinion was received for two performance measures relating to the total number of complaints received for our three waters network (pages 68, 69, 70 and 71) and the measurement of our greenhouse gas emissions (page 67).

Copies of the full Annual Report 2021/22 and the summary are available to view at Council offices, libraries, or at [wellington.govt.nz](https://www.wellington.govt.nz).

We acknowledge mana whenua

Through the signing of Tākai Here, we as a council have forged stronger partnerships with our Mana Whenua here in Te Whanganui ā Tara. This partnerships agreement allows for a stronger governance relationship and sets out the principles, values, and priorities for the way in which we work together. The signing of the document took place 182 years to the day that Te Tiriti was signed here in Te Whanganui a Tara, acknowledging the creation of a new partnership.

Through Tākai Here, we work in partnership with:

- Taranaki Whānui Ki Te Upoko o Te Ika (Port Nicholson Block Settlement Trust)
- Te Rūnanga o Toa Rangatira
- Te Rūnanganui o Te Āti Awa Ki Te Upoko o Te Ika a Māui

We also have relationships with the Te Aro Pā Trust and the Wellington Tenths Trust.

We acknowledge Te Tiriti o Waitangi

We recognise that Te Tiriti o Waitangi forms the underlying foundation of the Council and mana whenua relationship, and that the Council acts in accordance with Te Tiriti o Waitangi.

He kupu nā te Kahika

He koanga ngākau te kite i te hihiritanga o te tāone e hoki haere mai ana i muri i te hikinga o ngā herenga KOWHEORI-19.

Engari me maumahara tonu, he nui ngā āhuatanga kāore i kitea i ngā tau e rua me te hāwhe kua taha atu. I pā kinotia ā tātou rāngai manaaki, whakahaere kaupapa, hoko rawa hoki, e te KOWHEORI-19, te pānga o te mautohe roa i te Whare Pāremata, me ngā āwangawanga mō te haumarutanga o te pokapū tāone.

He tāone e whakaumu ana, koinei te kaupapa o te pūrongo o tēnei tau, otirā e kapi ana te āhua o te whakatau i ēnei wero, me te kawenga o ngā whakaumu, ina koa ngā pahi, ngā ara pahikara me ētahi atu tūnuku, te mahi whakatau āhuarangi me te manawaroatanga, ā, me te tipunga o te tāone.

Te tau kua mahue ake nei

I te wā e whakawhanake ana i te Mahere Tiro-roa, i kī mai koutou me arotahi mātou ki ngā paipa wai, te whanaketanga ā-tāone, te nekeneke haere, te haumarutanga o te pokapū tāone, me te whakaoho i te hihiritanga o ngā wāhi tūmatanui.

I runga anō i tēnei whakaaro, kua whakatuwheratia mai te St James Theatre i te Hune, kua tīmata te whakapakaritanga me

te whakahoutanga o Te Whare Pukapuka o Te Matapihi, otirā me te whakahoutanga hoki i te Town Hall.

I tēnei tau hoki:

- i whakapaihia ake te haumarutanga o te tāone, i runga i te kaupapa o te Pōneke Promise
- i whakaaetia tētahi Mahere Whatunga Kākāriki hou, e hangaia ai ētahi papa rēhia tāone hou e rua, me te rearua i te nui o nga rākau i te pokapū tāone
- i hangaia he Rautaki Oranga Ohaoha, e aro ana ki te whakapiki i ngā pakaritanga ā-ohaoha i te wā e whai whakaarotia ana hoki ngā take taiao whānui, me te tiaki, te whakarākei hoki i te kounga ora o tō tātou tāone, otirā kei runga noa atu i te ao
- i whiriwhiri kōrero mō tō mātou Mahere ā-Rohe hukihuki – otirā ka whai wāhi ō tonu ki te mahere e marohitia ana kia whiriwhiritia hei te hiku o te 2022; ā,
- kua whakatūturutia tētahi huarahi hou ki te Rapu Kāinga i te Tāone, kia toitū ai taua kaupapa i muri nei.

Te whakanui i tō tātou tāone

I te mutunga iho, ko te tangata te mea nui.

I ngā wā kōtonga, pērā i te mautohe i te Pāremata, e whakaatu ana te tokomaha o tātou i ō tātou āhuatanga pai rawa. E whakatītina ana mātou e ngā waiaro o te tokomaha o ā mātou kaimahi, i kaha tonu te mahi ki te uruhi i ngā tūnga waka, i ngā take toronga ā-hapori rānei i taua wā.

Ahakoia he tau uaua anō tēnei, e aro tonu ana ki tō tātou tūruapō mō te anamata – he tāone matua kauawhi, toitū, auaha hoki, e noho ana, e mahi ana, e ngahau ana ā mātou tāngata.



Andy Foster
Kahika o Pōneke

Message from our Mayor



It is a pleasure to watch our city's vibrancy returning now COVID-19 restrictions have lifted.

However, we must remember that we've missed so much over the past two and a half years. Our hospitality, event and retail sectors have been hard hit by COVID-19, the impact of the prolonged protest at Parliament, and concerns about safety in the central city.

He tāone e whakaumu ana – a city in transition, which is the theme for this year's report, encompasses how we face these challenges and move through the change, especially around buses, cycleways and other transport, climate action and resilience, and growth of the city.

The year that was

While developing the 2021–31 Long-term Plan, you said you wanted us to focus on pipes, urban development, getting around, safety in the central city, and re-activating the vibrancy of our public places.

In line with this, we've reopened the St James Theatre in June, started the strengthening and modernisation of Te Matapihi Central Library, and continued the Town Hall upgrade.

This year we also:

- improved city safety through the first year of the Pōneke Promise initiative
- approved a new Green Network Plan, through which we will create two new urban parks and double the number of trees in the central city
- created an Economic Wellbeing Strategy, which focuses on building our economic strengths while considering wider environmental issues and maintaining and enhancing our city's world leading quality of life
- consulted on our draft District Plan – your submissions will inform a final proposed plan for consultation in late 2022; and
- confirmed a new approach to City Housing to ensure it has a sustainable future.

Celebrating our city

Ultimately, everything is about our people.

In adversity, such as during the protest at Parliament, many of us can and are showing the best of ourselves. We were heartened by the attitudes of many to our staff who continued to work in parking enforcement or community outreach during that time.

Overall, despite another challenging year, we continue to focus on our vision for the future – a inclusive, sustainable and creative capital in which our people live, work and play.

Andy Foster
Mayor of Wellington

He kupu nā te Tumu Whakarae

Ko te tau pūtea o mua (2021/22) taku tau pūtea matua tuarua hei Tumu Whakarae, me te tuarua i kitea ngā whakararu nui ki ō tātou ao o ia rā.

E poho kererū ana ahau ki te āhua o te urupare me te urutau a tā mātou rōpū whakahaere ki te taiao KOWHEORI me ngā uauatanga i hua ake i te mautohe i te Pāremata. Ahakoa ngā wero i mua i a mātou, he nui tonu ā mātou whakarato i tēnei wā, engari he nui noa atu ngā mahi.

Me whakamahere tātou mō ngā pānga o te taupori e tipu tonu ana, me urupare ki te huringa āhuarangi, me whakautu i te pakeketanga o ngā tūāhanga, me whakapiki i te aumangea rū o tō tātou taiao hanga nui, me whakapiki i te nui o ngā whare ngāwari te utu, me kake whakarunga tonu i te wairua auaha o Te Whanganui-a-Tara, me te mahi

ngātahi ki te āwhina i te huamakotanga o tō tātou ōhanga.

E aro tonu ana ahau ki te hoahoa i tō tātou tāone mō tētahi anamata angitu mā te hanga haere tonu i tō mātou rōpū whakahaere, otirā e manawanui ana au e pai ana te tūranga o Te Kaunihera o Pōneke ki te whakarato i ngā hiahia o te tāone hei ngā tau e tū mai nei.

Te āhua o ngā mahi

Koinei te tau tuatahi o te pūrongo atu mā tā mātou anga mahi o tā mātou Mahere Tiro-roa 2021–31. Mā tēnei anga hou, kua whakapiki mātou i te pūataatanga otirā kua aro ki te pūrongo i ngā kaupapa whai take.

E pakari tonu ana ā mātou mahi i roto i ngā wāhanga o te whakamahi, me te kounga o ā mātou ratonga. E whakaatu ana tētahi i te hua nui o ā mātou ratonga ki ō mātou hapori – mai i ngā whare pukapuka, ngā ara hikoi me ngā papa rēhia, tae atu ki te muku i ngā tuhinga karawhiti, te whakatika ara hikoi me te whakapai i ngā horonga whenua.

E mōhio ana mātou ki te hiahia kia haere tonu ngā mahi whakapiki i ngā tauine whakahei, ā-tirohanga hoki o te hunga o Pōneke, otirā ka mahi ngātahi me te Kaunihera hou e tutuki ai tēnei. He iti noa te whai piro o ēnei tauine i ngā tau kua hipa, otirā e hono atu ai ki te whakaurunga ki ngā whakatau take me te whakawhiti kōrero, te whakatau utu, ngā wāhanga rānei o ngā ratonga i whakararuhia i tēnei tau.

Ngā Pūtea

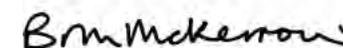
He mea whakatau te mahere pūtea o te Mahere Tiro-Roa 2021–31 i te wā e rehurehu tonu ana ngā pānga mauroa o te urutā KOWHEORI-19 me te pānga o te whakaoranga mai o te tāone.

I tēnei tau i wheako tonu i ngā wero ki ngā matapae whiwhi moni, pērā ki ētahi atu pakihiki hoki. I whai pānga hoki tā mātou tūranga ahumoni i te whakarato pūtea tautoko ki ngā rāngai manaaki, hokohoko me ētahi atu rāngai pakihiki i taumahatia e te KOWHEORI-19 me te mautohe i te Pāremata.

He tāone e whakaumu ana

He tāone e whakaumu ana – i whakapau kaha i tēnei tau ki te whakarite i ngā mahere kia noho rite a Pōneke hei tāone matua mō te anamata. Hei nga tau e haere ake nei, ka kite te iwi o Pōneke i ngā hua o ēnei mahere.

Ko te kaupapa o te pūrongo o tēnei tau ko he tāone e whakaumu ana. Ko te panoni ā-tāone whānui he omanga roa ehara i te oma wawe. Me manawanui, me manawa tīti e tutuki ai ngā whāinga ki te 2040 – otirā he tāone matua kauawhi, toitū, auaha hoki, e noho ana, e mahi ana, e ngahau ana ā mātou tāngata.



Barbara McKerron
Tumu Whakarae

Message from our Chief Executive



The last financial year (2021/22) was my second full financial year as Chief Executive and the second in which we all faced significant disruptions to everyday life.

I am proud of how our organisation has responded and adapted to the COVID-19-impacted environment and the challenges presented by the Parliament protest. Despite the challenges we have faced, we have delivered a lot in this time but there is more to do.

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, grow the supply of affordable housing, keep building Wellington's creative vibe, and work with businesses to ensure our economy thrives.

I remain focused on shaping our city for a successful future by continuing to build our organisation and I am confident Te Kaunihera o Pōneke (Wellington City Council) is well positioned to deliver what the city needs in the years ahead.

Performance

This is the first year of reporting against our 2021-31 Long-term Plan performance framework. With this new framework, we

have increased transparency and focused our reporting on what really matters.

We continue to perform consistently high in areas of utilisation and the quality of our services. This shows that the services we offer are valued by our communities – from our libraries, tracks and parks to graffiti removal, footpath repairs and slip clean ups.

We recognise we need to continue to work to improve Wellingtonians' satisfaction and perception measures and we will work closely with the new Council on this. These measures have scored low for several years and are often linked to involvement in decision making and engagement, fee setting, or areas of our services where there was disruption during the year.

Finances

The 2021-31 Long-term Plan budget was set when the long-term impacts of the COVID-19 pandemic and the impact on the city's recovery was still unclear.

This year we continued to experience challenges to our revenue forecasts, as many

other businesses did. Providing financial support to hospitality, retail and other business sectors facing hardship because of COVID-19 and the Parliament protest also impacted our financial position.

A city in transition

We are a city in transition – we have worked hard this year to put plans in place to ensure Pōneke (Wellington) is a capital city fit for the future. Over the coming years, Wellingtonians will see these plans come to fruition.

The theme for this year's report is *he tāone e whakaumu ana – a city in transition*. City-level change is a marathon, not a sprint. We will need determination and perseverance to get to the 2040 finish line – an inclusive, sustainable and creative capital for people to live, work and play.

Barbara McKerrow
Chief Executive

01

Tō Tātou Tāone Nui Our city

I tēnei wāhanga

Kei roto i tēnei wāhanga he tirohanga whānui o te hītori o te tāone, tō mātou taupori, ōhanga, wāhi me te taiao.

In this section

This section includes an overview of the city's history, our population, economy, location, and our environment.



Kāhua Tāone

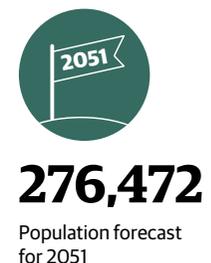
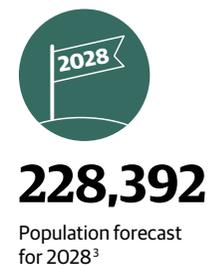
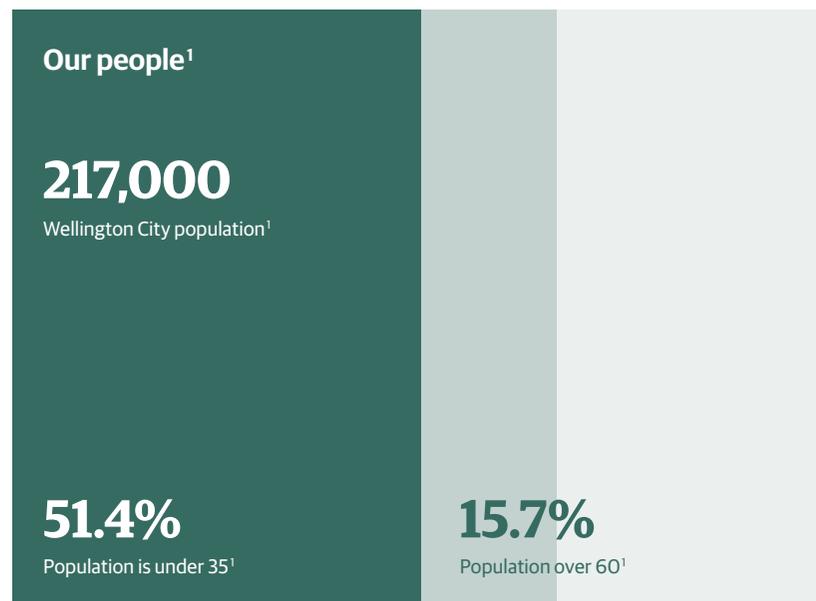
City profile

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 culture and film industries.

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

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

Wellington at a glance



- 1 Figures in this section from Infometrics Wellington City - Regional Economic Profile 2021
- 2 NIWA Annual Climate Summary 2021
- 3 Population forecasts - SensePartners 2022
- 4 WCC figures for Coastline, Tracks and Playgrounds
- 5 Infometrics Wellington City Economic Profile - Living Standard - Household Income 2022

Our city



2,145
Sunshine hours in 2021²



98.9 km
Length of coastline



381 km
Walking and biking tracks



108
Play areas in Wellington⁴



\$157,697
Average household income⁵



Our history

According to Māori tradition, Whatonga, a chief of the Kurahaupō waka was the first person to settle the lands at the southern tip of the North Island which was known as Te Upoko-o-te-Ika, the head of the fish.

Whatonga's son, Tara, was said to be enamoured with the deep and beautiful harbour at the nostrils of the fish, and so Whatonga named the harbour, Whanganui-a-Tara after his son.

The region was slowly populated with peoples of Kurahaupō descent including Ngāi Tara, Mua-upoko, Ngāti Apa, Ngāti Rangitāne and Ngāti Tu-mata-kokiri who established hilltop pā (fortresses) on strategic and sheltered sites around the Wellington harbour. In the 1820s, tribes from the Taranaki region also moved south to Te Upoko-o-te-Ika.

In the 1840s, European settlers began to arrive and settle in the region. Wellington became New Zealand's capital in 1865, with Parliament officially sitting in the city for the first time on 26 July 1865.

On 28 September 1870, the Wellington City Council met for the first time. Since then, it has had 36 Mayors and hundreds of Councillors.

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 more than 400 different services and facilities.

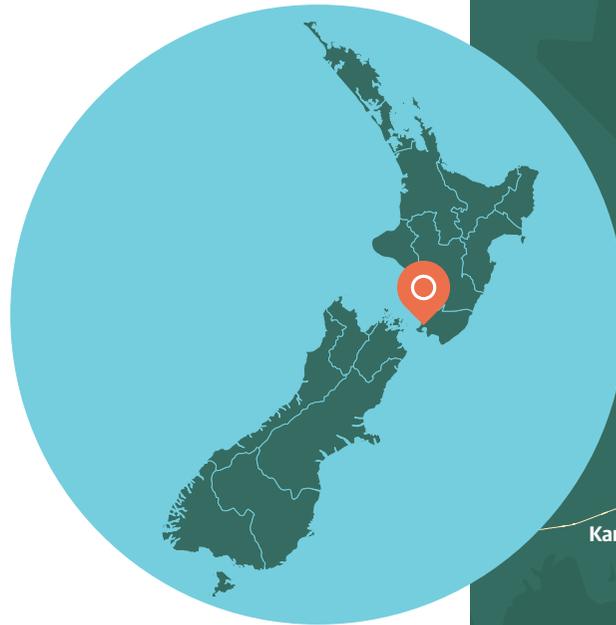
The city is home to many cultures, with approximately 34 percent of residents being born overseas. Common ethnic groups in the city include European, Māori, Pacific peoples and Asian peoples.



Our location

Wellington City spreads across 289.91 square kilometres⁶ at the south-western tip of the North Island and is made up of 56 suburbs.

The city lies on the shore and hills surrounding the Wellington harbour. This enables our community to discover walks and walkways, beaches and rock pools, parks and gardens, playgrounds and mountain bike tracks all within a short trip from the central city. The compact size of the city provides many options for transportation. Although many drive private vehicles, many also enjoy walking, running, cycling, and public transportation to get around the city.



6 StatsNZ Geographic Boundary View



Our economy

Wellington is at the heart of the Greater Wellington region. Our economy is vital to the economic wellbeing of the region and, as the capital city, to New Zealand as a whole.

Our local economy sustains 174,340 jobs and our city is home to 28,689 businesses. Our local economy produced over \$27.3 billion this year in gross regional product. Our export trade is estimated more than \$1 billion.

The 2021/22 year has been a challenging one for the city, its businesses, and our people. For example, we have had the ongoing uncertainty from changing pandemic restrictions causing disruptions to the goods and service supply chains, a highly visible and sustained protest at Parliament, and businesses – particularly hospitality, retail, arts and cultural sectors – impacted by workers and customers self-isolating and choosing to work from home.

Despite the challenges, employment of Wellington regional residents grew 2.1 percent in June 2022 compared to June 2021. Professional, scientific and technical services led the way in terms of job growth, with health care, retail, construction, and financial services also having notable gains. Employment growth has brought the city's unemployment rate down to a low of 3.2 percent as at June 2022.⁷

⁷ Infometrics Wellington City Economic Profile – Overview

Our environment

Like many other regions in New Zealand, the city is already affected by climate change. For example, we are experiencing more frequent and intense weather events that are causing more flooding and disruption to services. We declared a climate and ecological emergency, which means our commitment to conserving, restoring and enhancing our environment becomes even more important to the wellbeing of the city. We aim to ensure ecologically sustainable development, that balances social, economic and environmental values.

We actively work with the local community to address climate change and other environmental challenges. We provide waste education and protect our natural bushland areas, local biodiversity and the health of our waterways.

You can read more about our environmental initiatives in “Our response to climate change” on page 30.



2021/2022

Nga kaupapa hapori Community events

The community outbreak of the Delta and Omicron COVID-19 variants during the year meant that person-to-person contact was restricted. Wellington was under Level 4 or 3 lockdown rules from 18 August 2021 to 7 September 2021. The Government also brought in the Traffic Light system in December 2021, meaning stronger restrictions on the number of people at events under Red and Orange settings and the necessary use of vaccine passes (see page 33 for more).

As a result, the Council needed to cancel and/or postpone many events. In response, we actively looked for opportunities for events to be delivered differently. For example, by quickly moving them online. The following is snapshot of the Community Events held during the year including those cancelled or postponed.



47

Occurred as planned



08

Events postponed



36

Events cancelled



14

Alternate, modified, or online events





July

- Ahi Kā
- Matariki Sky Show
- Beyond the Page – Children's Literacy Festival
- NZ Underwater Hockey Central Schools Tournament
- NZ Futsal Youth Tournament
- Festival for the Future

August

Note: Level 4 lockdown from 18 to 31 August

- Classical on Cuba
- College Sport Wellington Junior Netball Tournament
- Eastern Suburbs Kapa Haka Festival
- Wellington Zoo Winter Wednesdays (two held, two cancelled)
- Beervana
- Visa Wellington on a Plate (WOAP), postponed until mid-September

- BurgerWellington (WOAP alternate festival)
- K-Culture Festival (postponed until May 2022)

September

Note: Level 3 lockdown from 1 to 7 September

- Te Wiki o te reo Māori (online)
- At Yours (WOAP alternate festival)
- Ōtari Open Day (cancelled)
- Art Splash
- Bee Aware Month
- Spring into Tawa (cancelled)
- Spring Festival (cancelled)
- Tulip Sunday: Whānau Day Out (cancelled)
- NZ Chinese Language Week (online)
- World of WearableArt (cancelled)
- NZ Handball Club Championships (cancelled)

October

- Diwali (online)
- Lumino City lantern festival (postponed)
- Truby King Park Open Day (cancelled)
- Wellington Marathon 2021 (cancelled)
- Home & Garden Show (cancelled)
- Oktoberfest
- Seniors' Week
- Wellington Heritage Week
- NZ Water Polo 14 & Under Championships

November

- Pink Star Walk (cancelled)
- Corporate Challenge (cancelled)
- Walking stars (cancelled)
- Africa Day (postponed)
- A Very Welly Christmas (AVWC, cancelled)
- NZ International Film Festival
- Japan Festival of Wellington (postponed until June 2022)

December

- Tawa Christmas Parade (cancelled)
- Johnsonville Lions Christmas parade (cancelled)
- Thorndon Fair (cancelled)
- Kilbirnie Christmas Parade (cancelled)
- Victoria University of Wellington Graduation & Parade 2021 (cancelled)
- Carols in the Park (cancelled)
- Khandallah Village Street Fair (cancelled)
- Our Climate Future exhibition
- Christmas Street Performances (AVWC alternate festival)
- The Extravaganza Fair
- Window Wonderland (AVWC alternate festival)
- New Year's Eve (modified)
- Hilma af Klint: The Secret Paintings

2022



Note: Red restrictions from 23 January to 13 April

January

- Gardens Magic (cancelled)
- Gardens Trail (alternate festival)
- Kids Magic (cancelled)
- Pasifika Festival (postponed)
- Youthtown 3x3 quest basketball
- Swim the Lighthouse Ocean Swim

February

- Lunar New Year (online)
- Lunar New Year fireworks (cancelled)
- Island Bay Festival (cancelled)
- Pipes in the Park (cancelled)
- Whānau film night (online)
- Te Rā o Waitangi (online)
- Ghost Diving NZ – annual clean up
- Aotearoa NZ Festival of the Arts
- Dragon Boat Fun Day (cancelled)
- Wellington Fried Chicken Fest (postponed)
- Performance Arcade
- Local Food Week
- NZ Fringe Festival
- Wellington Pickleball Cup

March

- Capital Enduro (cancelled)
- Newtown Festival (cancelled)
- Wellington International Pride Parade (cancelled)
- Capital E's Children's Day (cancelled)
- St Patrick's Day Parade (cancelled)
- CubaDupa (cancelled)
- ICC Women's Cricket World Cup
- Park(ing) Day
- BOWLZILLA Wellington (postponed)
- Dragon Boat festival
- Homegrown (cancelled)

April

- ANZAC Day Services
- Wellington Phoenix vs Central Coast Mariners
- Swimming NZ National Age Group Championships
- Water Polo NZ Secondary School Championships

May

- UFBA National Combat Challenge (cancelled)
- The Food Show
- College Sport Wellington Premier Netball Tournament

June

- Loemis (modified)
- Queens Jubilee Beacon (also offered online)
- Wellington Marathon 2022
- Japan Festival
- Matariki /Ahi Kā
- Mana Moana
- ANZ Premiership netball grand final, Central Pulse vs Northern Stars
- National League Canoe Polo C/D Finals
- Swimming NZ North Island Secondary School Championships
- Interprovincial Championship Volleyball Tournament



02

Ā mātou kaiārahi me te anga rautaki Our leaders and strategic direction

I tēnei wāhanga

Kei roto i tēnei wāhanga tō mātou Aronga Rautaki – tō mātou tūruapō, ngā putanga rautaki, me te mahi a te Kaunihera, tae atu ki te whakarāpopoto a tō tātou Kahika, Ngā Kaikaunihera me tō tātou Tira Matua.

In this section

This section outlines our Strategic Direction – our vision, our strategic outcomes, and the role Council plays, along with a summary of our Mayor, Councillors, and our Executive Team.



Tō mātou anga rautaki

Our strategic direction

The Local Government Act recognises that the key focus for local authorities is promoting the social, economic, environmental, and cultural wellbeing of their communities in a sustainable way. In developing the 2021-31 Long-term Plan, the Council placed community wellbeing as the foundation for the vision, community outcomes and strategic priorities. Together they form the core of our strategic direction guiding the Council's role in the development of the city and the delivery of services to the community. The next page provides an overview of the strategic direction in the 2021-31 Long-term Plan.



Vision “Wellington 2040 – an inclusive, sustainable and creative capital for people to live work and play”

| Community Outcomes | Environmental: A sustainable, climate friendly eco capital | Social: A people friendly, compact, safe and accessible capital city | Cultural: An innovative, inclusive and creative city | Economic: A dynamic and sustainable economy |
|---|---|---|---|--|
| What these outcomes mean - Wellington has/is... | A city where the natural environment is being preserved, biodiversity improved, natural resources are used sustainably, and the city is mitigating and adapting to climate change – for now and future generations | An inclusive, liveable, and resilient city where people and communities can learn, are connected, well housed, safe and healthy | A vibrant, creative city with the energy and opportunity to connect, collaborate, explore identities, and openly express, preserve and enjoy arts, culture and heritage | Attracting and developing creative talent to enterprises across the city, creating jobs through innovation and growth while working towards an environmentally sustainable future |
| Strategic Investment Priorities - Wellington has... | A functioning, resilient and reliable three waters infrastructure | An affordable, resilient and safe housing | A resilient and fit for purpose community, creative and cultural spaces | A core transport infrastructure that is safe, resilient and reliable network |
| An accelerating zero-carbon and waste-free transition Strong partnerships with mana whenua | | | | |
| Council/CCO services to the community | <ul style="list-style-type: none"> Gardens, beaches, green open spaces waste operations Fund the City's three waters network Energy conservation, climate adaptation change response Environment conservation attractions eg Zoo, Zealandia | <ul style="list-style-type: none"> Gardens, beaches, green open spaces libraries, pools and recreation facilities and programmes, Community centres and halls, community services Provide public toilets/facilities public health and safety Housing and community support Urban planning and design | <ul style="list-style-type: none"> Support to cultural organisations City archives, galleries, museums On-going support for cultural, creative spaces, community arts & partnerships Mataaaho Aronui, Iwi Partnerships & Tūpiki Ora Māori Strategy Archives & heritage Grants to fund community initiatives | <ul style="list-style-type: none"> Spatial district planning Transport infrastructure, roading, parking City development & insights Mataaaho Aronui, Iwi Partnerships Council-Controlled Organisations (CCO) Business development Licences and consenting |
| Our organisations values | <ul style="list-style-type: none"> He tangata, he tangata, he tangata: We put people at the heart of what we do Whakapai ake: We're always improving | | <ul style="list-style-type: none"> Mahi ngātahi: We collaborate Mana tiaki: We care for our places | |

Our strategic direction is reviewed every three years. The last review resulted in the 2021–31 Long-term Plan which was adopted on 30 June 2021 which is available at [wellington.govt.nz/long-term-plan-2021](https://www.wellington.govt.nz/long-term-plan-2021)

Monitoring city and Council trends

Outcomes

We actively monitor our progress towards the community outcomes. In this report, we include the outcome indicator trends that provide us with information on the city's wellbeing. This information helps us understand how the city is changing and informs future investment in developing the city and the Council's services to the community. The outcome indicator trends that we monitor, and report include:

Service performance

To view our performance as a whole, we use KPIs to track satisfaction and perception, cost to deliver, quality, timeliness and utilisation of the services that we deliver. Some KPIs are required by statute. In general, we report service performance against the target set in the Long-term Plan. Section 4 – Our performance in detail provides detailed Statements of Service Provision in our seven strategic activity areas that cover the projects, programmes and services to the community.

Community Outcomes

Outcome trends that we monitor include...

Environmental: A sustainable, climate friendly eco capital

- Energy consumption, city greenhouse emissions
- Eco-system health
- Waste management and reduction
- Sustainable living
- Climate change impacts, adaptation
- Three Waters quality, supply, customer satisfaction

Social: A people friendly, compact, safe and accessible capital city

- Quality of life
- Community sense of purpose and place
- Community connection and participation
- Community Safety
- Community engagement
- Satisfaction with partnerships

Cultural: An innovative, inclusive and creative city

- Capital of culture
- City vibrancy
- Cultural diversity
- Artistic talent and expression
- City heritage
- Cultural infrastructure

Economic: A dynamic and sustainable economy

- Growth
- Labour force participation
- Household income
- Public transport utilisation, reliability
- City Economic activity
- Changes in business activity by sector
- Consenting activity,
- Housing affordability



Ā mātou mahi

Our role

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

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

While the Council is involved in many aspects of the ongoing running of the city, it cannot do this alone. The development of city's Environmental, Social, Economic, and Cultural wellbeing is a partnership involving the whole Wellington community - including Central Government. The graphic on the right outlines some of the more significant roles for the Council in the operation and development of the city. Through our Long-term Plan, we provide funding for the services and development projects that reflects these roles.



Council roles in the city



Regulator
Regulating some activities through legislation



Provider
Delivering services and managing assets



Funder
Funding other organisations and individuals to deliver services



Partner
Forming partnerships and strategic alliances with other parties in the interests of the community



Facilitator
Assisting others to be involved in activities by bringing groups and interested parties together



Advocate
Promoting the interests of the community to other decision makers and influencers

Tō tātou Kahika me ngā Kaikaunihera Our Mayor and Councillors

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

The Mayor leads the development of the Council's plans, policies and budgets for consideration by the Council. The Mayor 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.

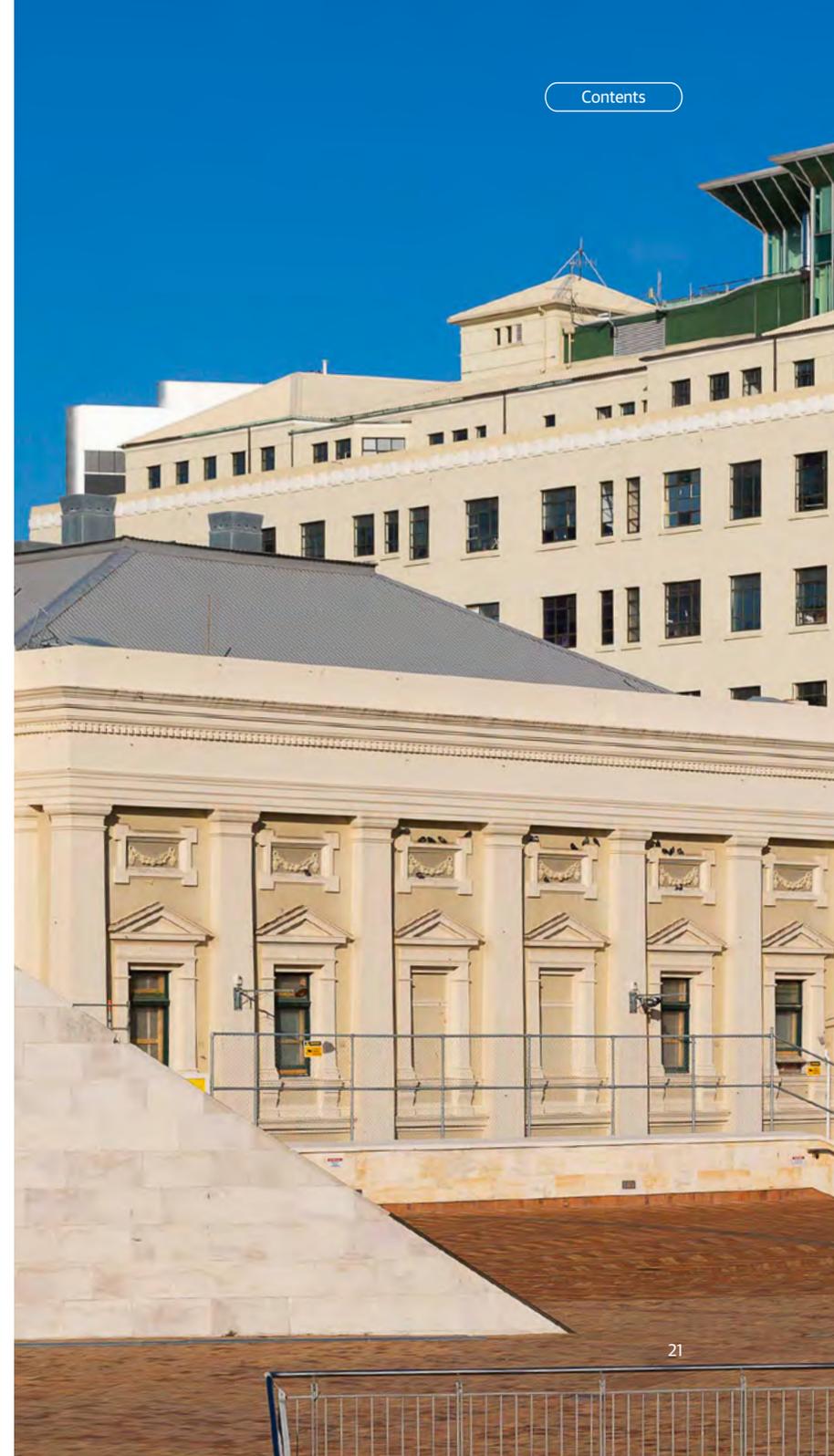
For details of Mayor, Deputy Mayor and Councillors' remuneration, see Note 37 in Volume 2: Financial statements on page 109.

Councillor Malcolm Sparrow (Takapū Northern Ward) resigned as a Councillor in October 2021.

All Councillors are appointed to the following committees of the whole. Each have a chair and deputy chair as detailed in the Councillor profiles, along with any additional committee appointments.

- Pūroro Tahua Finance and Performance Committee
- Pūroro Āmua Planning and Environment Committee
- Pūroro Waihanga Infrastructure Committee
- Pūroro Rangaranga Social, Cultural and Economic Committee
- Pūroro Maherehere Annual Plan/Long-term Plan Committee

On 30 June 2021 Liz was appointed as Ngāti Toa Rangatira representative to all committees and subcommittees, except the CEO Performance Review Committee, Community Boards, the Appointment Group, and the District Licencing Committee, effective 1 July 2021.



Wellington City Councillors in 2021/22



Andy Foster **Mayor**

Citywide

Contact: mayor@wcc.govt.nz

Andy was elected Mayor in 2019. He was first elected as a Wharangi Onslow-Western Ward Councillor in 1992.

As Mayor, Andy is Chair of Council meetings, Deputy Chair to the Pūroro Maherehere Annual Plan/Long-term Plan Committee, and member of all committees and subcommittees.

His external appointments include being member of Wellington Regional Leadership Committee; Joe Aspell Trust; Wellington International Airport Ltd; NZ International Arts Festival Trust; Thomas George Macarthy Trust; Guardians of the Sanctuary; Regional Transport Committee; Wellington Regional Amenities Fund Joint Committee and Wellington Water Committee. He is the Presiding Delegate over Local Government New Zealand Zone 4.



Sarah Free **Deputy Mayor**

Motukairangi Eastern Ward

Contact: sarah.free@wcc.govt.nz

Sarah was first elected to Council in 2013 as one of three Motukairangi Eastern Ward Councillors and appointed Deputy Mayor in 2019.

She is the Deputy Chair of Council meetings and Ngutu Taki CEO Performance Review Committee. She was also appointed by Council to the Pūroro Hātepe Regulatory Process Committee.

She is a member of Local Government New Zealand Zone 4, Regional Transport Committee and Wellington Regional Leadership Committee.



Diane Calvert **Councillor**

Wharangi Onslow-Western Ward

Contact: diane.calvert@wcc.govt.nz

Diane was first elected to Council in 2016 as one of three Wharangi Onslow-Western Ward Councillors.

She is the Chair of Pūroro Tahua Finance and Performance Committee, and was appointed by Council to the Ngutu Taki CEO Performance Review Committee.

She is also a Council-appointed member of the Wellington Regional Leadership Committee, and liaison with the Wellington Multi-Cultural Council.



Jenny Condie Councillor

Takapū Northern Ward
Contact: jenny.condie@wcc.govt.nz

Jenny was first elected to Council in 2019 as one of three Takapū Northern Ward Councillors.

She is the Deputy Chair of the Pūroro Waihanga Infrastructure Committee and the Audit and Risk Subcommittee. She was appointed by Council to the Pūroro Hātepe Regulatory Process Committee.

She is also a Council-appointed member of the Safe and Sustainable Transport Forum, Wellington Regional Leadership Committee, Te Awarua-o-Porirua Harbour and Catchment Joint Committee, Local Government New Zealand Zone 4 and alternate member of Wastewater Treatment Plant and Landfill Joint Committee.



Jill Day Councillor

Takapū Northern Ward
Contact: jill.day@wcc.govt.nz

Jill Day was first elected to Council in 2016 and is one of three Takapū Northern Ward Councillors. Jill descends from Ngāti Tūwharetoa.

She is Chair of the Pūroro Rangaranga Social, Cultural and Economic Committee, and was appointed by Council to the Ngutu Taki CEO Performance Review Committee and Grants Subcommittee

She is also a Council-appointed member on Te Wharewaka o Pōneke, Local Government New Zealand Zone 4, and Tawa Community Board.

She is an alternate Councillor liaison for Youth Council, and liaison with the Wellington Multi-Cultural Council.



Fleur Fitzsimons Councillor

Paekawakawa Southern Ward
Contact: fleur.fitzsimons@wcc.govt.nz

Fleur was first elected to Council in a by-election in 2017 and is one of two Paekawakawa Southern Ward Councillors.

She is the Chair of the Grant Subcommittee.

She is also a Council-appointed member on the Wellington Zoo Trust and Basin Reserve Trust.

She is an alternate member in the Art Collection Group.



Laurie Foon Councillor

Paekawakawa Southern Ward
Contact: laurie.foon@wcc.govt.nz

Laurie was first elected to Council in 2019 and is one of two Paekawakawa Southern Ward Councillors.

She is the Deputy Chair of the Pūroro Tahua Finance and Performance Committee, and was appointed by Council to the Grants Subcommittee.

She is also the Chair of Wellington Region Waste Management and Minimisation Plan Joint Committee and is a Council-appointed member of Waste Forum - Wellington Region and the Wastewater Treatment Plant and Landfill Joint Committee.

Laurie is a Council-appointed member of the Wellington Museums Trust, and an alternate councillor liaison for the Environmental Reference Group and the Wellington Region Climate Change Working Group.



Rebecca Matthews Councillor

Wharangi Onslow-Western Ward
Contact: rebecca.matthews@wcc.govt.nz

Rebecca was first elected to Council in 2019 and is one of three Wharangi Onslow-Western Ward Councillors.

She is the Chair of the Pūroro Maherehere Annual Plan/Long-term Plan Committee, and was appointed by Council to the Pūroro Hātepe Regulatory Process Committee and Grants Subcommittee.

She is a Council-appointed member of Joe Aspell Trust and councillor liaison for the Accessibility Advisory Group.

Rebecca is an alternate councillor liaison of the Pacific Advisory Group and Safe and Sustainable Transport Forum.



Teri O'Neill Councillor

Motukairangi Eastern Ward
Contact: teri.oneill@wcc.govt.nz

Teri was first elected to Council in 2019 and is one of three Motukairangi Eastern Ward Councillors.

Teri is Deputy Chair of the Pūroro Hātepe Regulatory Processes Committee and Grants Subcommittee. She was appointed by Council to the Pūroro Hātepe Regulatory Process Committee.

Teri is also Council-appointed liaison for the Pacific Advisory Group and Takatāpui and Rainbow Advisory Council, and an alternate member for Guardians of the Sanctuary.



Iona Pannett Councillor

Pukehinau Lambton Ward
Contact: iona.pannett@wcc.govt.nz

Iona was first elected to Council in 2007 and is one of three Pukehinau Lambton Ward Councillors.

She is the Chair of the Pūroro Āmua Planning and Environment Committee, and was appointed by Council to the Ngutu Taki CEO Performance Review Committee and the Audit and Risk Subcommittee.

She is the alternate representative on the Waste Forum-Wellington Region, and Wellington Region Waste Management and Minimisation Plan Joint Committee.



Tamatha Paul Councillor

Pukehinau Lambton Ward
Contact: tamatha.paul@wcc.govt.nz

Tamatha was first elected to Council in 2019 and is one of three Pukehinau Lambton Ward Councillors. She descends from Ngāti Awa and Waikato Tainui.

She is the Deputy Chair of the Pūroro Āmua Planning and Environment Committee, and was appointed by Council to the Audit and Risk Subcommittee.

She is also a Council-appointed member of Creative Communities Local Funding Scheme, Te Wharewaka o Pōneke, and Wellington Region Climate Change Working Group; and councillor liaison to the Environmental Reference Group and Youth Council, Tamatha is also an alternate councillor liaison for the Accessibility Advisory Group.



Sean Rush Councillor

Matairangi Eastern Ward
Contact: sean.rush@wcc.govt.nz

Sean was first elected to Council in 2019 and is one of three Motukairangi Eastern Ward Councillors.

He is the Chair of the Pūroro Waihangā Infrastructure Committee, and was appointed by Council to the Ngutu Taki CEO Performance Review Committee and the Audit and Risk Subcommittee.

He is also a Council-appointed member for Basin Reserve Trust, Wellington Regional Stadium Trust, Wastewater Treatment Plant and Landfill Joint Committee, and Local Government New Zealand Zone 4. He is also an alternate member of the Wellington Water Committee.



Malcolm Sparrow Councillor

Takapū Northern Ward
Contact: malcolm.sparrow@wcc.govt.nz

Malcolm resigned from Council in October 2021. He was first elected in 2013 and was one of three Takapū Northern Ward Councillors from 2019-21.

He was the former Chair of the Pūroro Hātepe Regulatory Processes Committee.

He was one of Council's board members on the Joe Aspell Trust and an alternate member on the Wastewater Treatment Plant and Landfill Joint Committee.



Simon Woolf Councillor

Wharangi Onslow-Western Ward
Contact: simon.woolf@wcc.govt.nz

Simon was first elected to Council in 2013 and is one of three Wharangi Onslow-Western Ward Councillors.

He is the current Chair of the Pūroro Hātepe Regulatory Process Committee.

He is also Council-appointed member of the Wellington Regional Stadium Trust.



Nicola Young Councillor

Pukehinau Lambton Ward
Contact: nicola.young@wcc.govt.nz

Nicola was first elected to Council in 2013 and is one of three Pukehinau Lambton Ward Councillors.

Nicola is the Deputy Chair of Pūroro Rangaranga Social, Cultural and Economic Committee and was appointed by Council to the Grants Subcommittee.

She is also a Council-appointed member of Joe Aspell Trust, Creative Communities Local Funding Scheme and Art Collection Group.

She is an alternate member for Wellington Regional Amenities Fund Joint Committee.

Tō tātou Tira Kaiārahi Matua Our Executive Leadership Team

The Chief Executive manages Wellington City Council under elected member approved annual and long-term plans, and relevant 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 1,967 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.



Barbara McKerrow

**Tumu Whakarae
Chief Executive Officer**

Barbara commenced her role as Chief Executive in March 2020, following three years as the Council's Chief Operating Officer. Prior to that she served nine years as the New Plymouth District Council Chief Executive.

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 McArthur

**Tātai Heke Rautaki
Chief Strategy & Governance Officer**

Stephen was appointed to this role in July 2019, from his position as the Council's Manager Community Networks. 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 risk, strategy, policy and reporting, research, communications and engagement, assurance, governance, economic wellbeing and Council-controlled organisations. This includes responsibility for the Council's Annual and Long-term Plans.





Meredith Blackler

Tātai Heke Tāngata 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 local government and the education sector.

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

Tātai Heke Auaha 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 in 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".



Kym Fell

Tātai Heke Hapor Chief Customer and Community Officer

Kym was appointed as Chief Customer and Community Officer in November 2021. He joined Council from his role as the Chief Executive Officer of the Whanganui District Council which he held from 2016 and, prior to that was the Director Corporate of Regional Facilities Auckland, a council-controlled organisation.

In his role he is responsible for creative capital, city housing, city parking, parks sports and recreation, community services, libraries and community spaces.



Sara Hay

Tātai Heke Tahua Chief Financial Officer

Sara was appointed as Chief Financial Officer 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 is identifying new financing and funding arrangements to meet the city's infrastructure investment requirements.



Liam Hodgetts

Tātai Heke Maherehere 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.



Siobhan Procter

Tātai Heke Waihanga Chief Infrastructure Officer

Siobhan was appointed Chief Infrastructure Officer in October 2021. She joined Council in 2018 as the Transport and Infrastructure Manager and has also undertaken secondment roles as Asset Management Transformation Manager and Three-Year Programme Director at Let's Get Wellington Moving.

Siobhan has a background in large scale infrastructure having spent over 20 years working in the electricity sector in consultancy roles as well as 13 years at Transpower.

In her role she is responsible for city transport and infrastructure, property, waste management, resilience, the Te Ngākau programme of works, the project management office and the asset planning function for infrastructure assets. She also manages the relationship with Wellington Water who manage the Council's water assets on its behalf.



Karepa Wall

Tātai Heke Māori Chief Māori Officer

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.

03

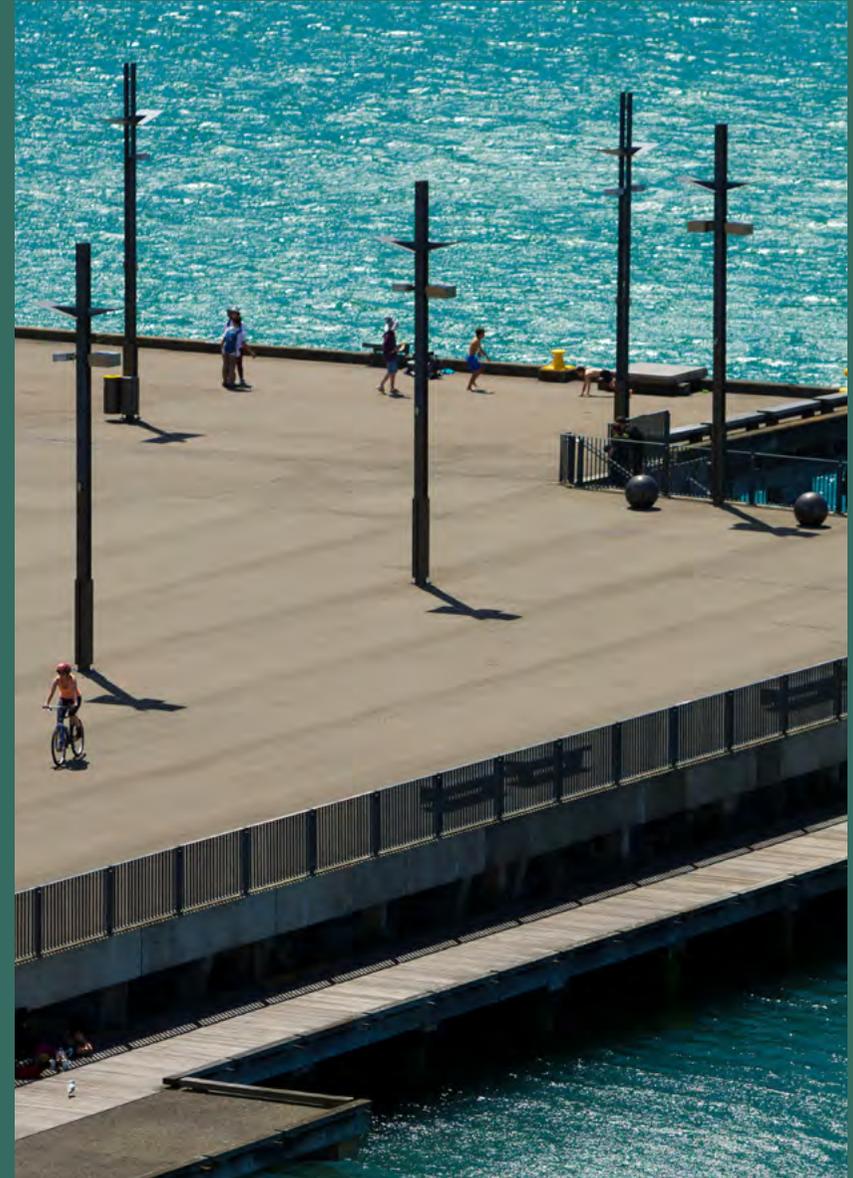
Whakarāpopototanga o tō mātou tau Summary of our year

I tēnei wāhanga

Kei roto i tēnei wāhanga tō mātou urupare ki tō mātou ohotata āhuarangi, hauropi kua whakapuakitia, ngā whakarāpopoto o ngā whāinga mahi, tae atu ki ētahi wero me ngā miramiratanga o te tau 2021/22, me ki he tirohanga whānui o ā mātou mahi matua.

In this section

This section includes our response to our declared climate and ecological emergency, summaries of our performance, including some challenges and highlights of the 2021/22 performance year, and an overview of our core business.



Te urupare hurihanga āhuarangi

Climate change response

We're working towards a sustainable, climate-positive capital. A city where the natural environment is being preserved, biodiversity improved, natural resources are used sustainably, and the city is rapidly reducing emissions and adapting to climate change.

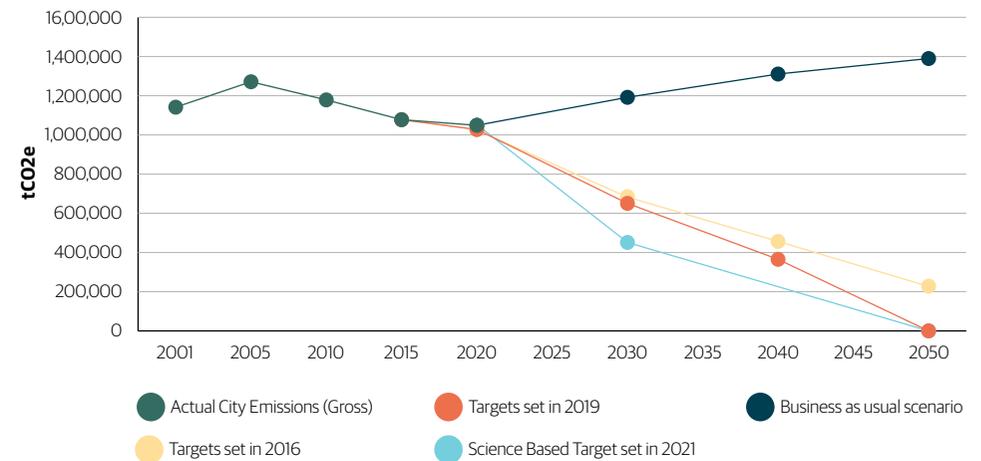
Climate change affects all of us and exacerbates all other problems - equity, biodiversity, housing, the economy, immigration, and social justice. In Wellington, we're already seeing the impacts, from extreme weather and rising seas to increased food prices and travel costs. These impacts disproportionately affect the most vulnerable.

When it comes to climate change in the capital, urgent collective action is needed to reduce emissions, slow global warming and prepare for the impacts that can't be avoided.

Wellingtonians have consistently told us they want to see more climate action city-wide. In 2019, we declared a Climate and Ecological Emergency and adopted our climate action plan Te Atakura - First to Zero. It states that the years leading up to 2030 are crucial for us if we are to have a chance of staying below 1.5°C of global warming. It sets a target of reducing city emissions by 57 percent by 2030, being a net zero carbon capital by 2050, and supporting Wellington to adapt to the impacts of climate change.

The biggest opportunity to reduce emissions in Wellington is through transport changes and urban development. Infrastructure changes that favour housing densification, a reduction in private vehicle use in the city centre and improved transport options are underway and will help us advance towards our net-zero target. Good urban planning is good climate policy.

Wellington City Emissions Paths



For more detailed information on our Greenhouse Gas emissions, see our KPI measure on page 67 and the Appendix on page 160. This area received a qualified Audit opinion this year.

Responding to the impacts of climate change

Wellington City Council's climate response cannot be delivered by one team or business unit alone – it is a whole of council mission. This year was the first under the new 2021-31 Long-term Plan, with the work fully funded and the response team recruited.

In the past year we have made good progress on planning how we will adapt as a city to climate impacts, despite not yet knowing what funding, financing, and regulatory mechanisms will be created through the government's Climate Change Adaptation Act, which has been delayed to at least 2023.

Climate action by the numbers



5.5%

proportion of vehicles in Wellington that are electric. Up from 1.7% in 2021 12% of Council vehicle fleet now electric



Delayed

installation of the 2021/22 EV charge points due to COVID-19 supply issues. Programme on track for 2022/23



\$20m

environmental and Accessibility Performance fund launched for the improvement of new and existing buildings



\$226m

investment committed for Paneke Pōneke (walking, biking, skating and bus priority lanes)



\$250,000

awarded to community led climate action via the Climate and Sustainability fund



689

homes audited for home energy saver



2400

trees planted



15%

reduction in natural gas usage across Council facilities



674 tonnes

carbon removed from the atmosphere through Council-owned forestry

Progress this year

- We consulted with the public on the draft district plan, the bike network plan, and options for Let's Get Wellington Moving.
- We discussed climate action with mana whenua, as part of the broader Tākai Here and Tūpiki Ora work. This included receiving input on our upcoming climate action campaign, and design advice on our approach to community engagement.
- We created the City Activation team to support Wellingtonians to deliver their own contributions to climate action. This team works with businesses, diverse communities, and in partnership with mana whenua.
- We established the \$20m Environmental and Accessibility Fund to support the improvement of new and existing buildings over the next seven years. This year we dispersed \$250,000 for community-led climate action initiatives through the Climate and Sustainability fund.

- We continued planting trees across the city and protecting our biodiversity through targeted pest campaigns.
- We developed our understanding of how climate change is impacting and will impact Wellington. The updated city hazard maps were included in the proposed District Plan. We're working across the region to understand what those hazards mean for our communities and our neighbourhoods.

As central government develops the national response, we're advocating strongly on behalf of Wellingtonians to ensure funding and regulatory mechanisms are developed to support residents to adapt and to make sure that they understand the needs of communities across the city.

Our next steps are to develop specific plans for the most at-risk communities and to create the Wellington City Council Adaptation Framework and the Wellington Regional Council Adaptation Plan. We will continue listening to communities, ensuring they have a strong voice in charting our pathway forward.



Te āhua o ngā mahi

Our performance

Introduction

During the year, we continued to deliver our services under a challenging operating environment, resulting in more than half of our performance measures tracking to target, with timeliness and satisfaction the greatest performance challenges. Our underlying budget result was close to balanced for the year.

Challenges

To perform effectively and efficiently as a Council, we need to understand Wellington. This means 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 below had significant impacts on the Council's performance during the 2021/22 year – the ongoing COVID-19 pandemic and the Three Waters Network.

COVID-19 Pandemic

In New Zealand, swift action initially meant that we were largely protected from many of the negative effects of the pandemic seen in other countries. However, with the onset of Delta and Omicron variants, New Zealand began to experience higher community case numbers and restrictions.

In December, the Government changed from the COVID-19 Alert Level system to the COVID-19 Protection Framework (traffic light) system. The new system aimed to allow some form of normal life to continue while keeping hospitalisations of those with the virus to a minimum. It had strict settings for gatherings, mandates for vaccine passes and higher face mask use.

Wellington was in the Orange setting from 2 December 2021 until 22 January 2022, when we moved to the Red setting until 13 April 2022.

Under Orange there were no limits on gatherings, but vaccine passes were encouraged and large outdoor gatherings needed to have 1-metre social distancing and required face masks. This meant the Council decided to require Wellingtonians to show their vaccine passes at most of our public facilities and that staff needed to be double vaccinated. The Council also decided to cancel or postpone many summer events as the restrictions meant they could not operate. Many of these moved to an online or smaller format.

Under the Red setting there were strict gathering limits of 200 people indoors, or less depending on the requirement to also maintain 1-metre social distance. This impacted the use of many of our facilities, even with the use of vaccine passes. For example, we required bookings for using lanes at swimming pools and had limits on how many people could be in our facilities such as ASB Sport Centre and libraries.

Continuing impact

Overall, community cases increased sharply, with the new variants of COVID-19. However, since restrictions eased, our GDP has bounced back, and unemployment is low. A significant pandemic impact on the city is the supply chain constraints and issues for organisations that are more reliant on international visitors or workers.

A snapshot of the COVID-19 impacts on the city this year shows:

- \$26.6m revenue lost
- \$4.26m increase in grants funding
- World of Wearable Art financial support
- 39 cancelled or postponed events
- Reduced utilisation to our facilities and therefore lost revenue
- Working from home around 20%, impacting hospitality and retailers

- Ongoing work occurred with community organisations to house and support the city's homeless
- Financial support was provided for the Wellington Regional Stadium Trust, Cable Car Ltd and Experience Wellington
- Delivered the Pandemic Response Plan to support hospitality, retail and other business sectors facing financial hardship because of COVID-19. This includes rent relief for commercial businesses; free outdoor dining permits; refunding all pavement licence fees
- New events were held 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 4: Our performance in detail, from page 45. The impact on our financial performance is in Volume 2 of the Annual Report, page 09.

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's aging water network had some significant network failures. The burst water and wastewater pipes 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.

Through the 2021-31 Long-term Plan, we significantly increased the level of investment in our network to begin to address the issues. This mainly focused on looking after existing infrastructure (for example operations, maintenance, and renewals) and completing targeted growth investments.

This year, Wellington Water has delivered \$61.9m of capital expenditure programmes to strengthen our three waters infrastructure. It's the biggest ever single year capital programme. While investment has increased and work is progressing to improve the condition of the network, it will take some time to complete. During the 2021/22 year, rising costs of materials and labour, interruption in the supply chain, and general capacity and capability limitations in the sector contributed to a challenging, operating environment.

The failures in the three waters network have impacted the performance in our Environment and Infrastructure activity area, with one water measures receiving a qualified Audit Opinion from our external auditors. The measure that was qualified by the Auditors is detailed in Section 4: Our performance in detail. The result and variance explanation for the qualified measure is on pages 69, 70 and 71.

External awards and nominations

The Council received several significant awards and nominations in 2021/22. They acknowledge innovative work in key areas and further demonstrated our leadership in local government.

- Council's One Tag initiative won Customer Experience Project of the Year at the 2021 Association of Local Government Information Management Awards
- Most Beautiful Large City at the Keep New Zealand Beautiful Awards 2021
- The Council's Annual Report 2021/22 received a Gold Award at the Australasian Reporting Awards (ARA). This is the seventh year the Council has participated in the awards, with four Silver and one Bronze
- Named one of 15 winning cities of the Bloomberg Global Mayors Challenge for Innovation with US\$1m prize money.

Overview of our performance

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

In Section 4: Our performance in detail of this report we outline each activity area, including an overview of the highlights, challenges, performance information and what the activities cost. This 2021/22 Annual Report is a report against year one of the 2021-2031 Long-term Plan.

Community outcomes

We track 39 community outcome indicators to measure how the Council and city is going on meeting our vision and wellbeing goals. We look for meaningful changes over time. As this is the first year we are monitoring our community outcome indicators for community wellbeing, we expect that some indicators may have insufficient data to establish a clear trend. A full listing of outcome indicator results can be found in Appendix 3, from page 166.

Summary of outcome performance

Some city emerging trends

Environmental wellbeing



Our environmental community outcomes were somewhat successful with three out of seven indicators showing trends in the desired direction. Two indicators had a negative trend and two were neutral.

- ↗ steady increase in capacity of solar as a renewable energy source
- ↘ perception of air pollution "is a problem"
- ↗ improvement in waste to landfill per person
- ↘ perception of water pollution "is a problem"
- ↗ increase in access to green space

Social wellbeing



While there have been some unfavourable trends emerging in the Social wellbeing area, of the eight outcomes monitored, four trends are neutral or steady with the overall quality of life perception consistently high at average of 89%.

- ↘ housing becoming more unaffordable
- ↘ lower confidence in Council's decision making
- ↘ dropping sense of community (pre COVID-19)
- ↗ quality of life measure remains high

Cultural wellbeing



The long tail of COVID-19 had an ongoing impact on our Cultural wellbeing, driven by uncertainty about how and when our community would engage with events. Although most indicators in this area have not shown progress in desired direction, a new indicator show Wellington's acceptance of diversity is the highest of all the cities monitored.

- ↘ slow decline in perception of our rich and diverse arts scene
- ↗ acceptance and value of identity highest monitored
- ↘ slump in resident's sense of pride in the area and perception of city
- ↘ drop in perception of contribution of heritage items to city and community's unique character

Economic wellbeing



This is the largest wellbeing area with sixteen outcomes. Although there are some positive trends, most indicators in this area showed a level of uncertainty. We will continue to monitor the trends closely as the city goes through this period of transition out of pandemic restriction and impacts.

- ↘ drop in the city's economic diversity
- ↗ long term growth in GDP per capita
- ↗ increase in household incomes
- ↗ uplift in number of houses constructed
- ↘ less feel it's easy to access the city
- ↘ drop in perception of public transport: ease of access, affordability (prior to 50% fare reduction) and reliability
- ↗ gradual lift in active modes and public transport
- ↗ improvement in number of road crashes

Performance measures (KPIs)

This year is the first year of performance reporting against the 2021-31 Long-term Plan. In developing the plan we updated our performance measures and reduced the number of KPIs from 217 to 95. The objective was to improve the monitoring and reporting of performance by reducing complexity and increasing transparency.

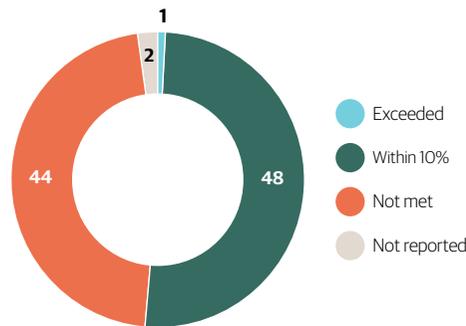
Fewer and updated measures has meant increased visibility of performance – particularly those measures required by statute, including those related to our aging three waters network (managed by Wellington Water Ltd) where there has been consistent under performance in the past three years. Details on the three waters performance measures are in Chapter 2 of Section 4: Our performance in detail.

In reporting performance, we indicate whether the measure was in one of the following result categories:

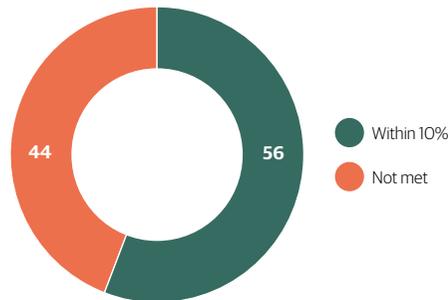
- **Not met** (>10% below target)
- **Within 10%** (on or within 10% +/- of target)
- **Exceeded** (>10% over target);
- **Not reported** (for example where performance result was not available at the time of publication).

The following graphs indicate the KPIs in each of the categories.

Total KPIs 2021/22



Council-controlled organisations



The Council provides about 400 services to the city. To view our overall performance, we group our KPIs in five areas of focus:

- customer satisfaction and perceptions;
- cost to deliver;
- quality;
- timeliness; and
- utilisation.

These groupings help us assess how efficient and effective Council is at delivering its services as part of our ongoing monitoring and reporting activity.

11 out of 20

satisfied - residents monitoring survey results were below target with many trending downward

23 out of 34

quality measures met their target, showing our commitment to delivery of our core services

13 out of 25

measures relating to our delivery of three waters were not met

14 out of 23

timeliness measures were not met, a direct impact of COVID-19

In summary our KPI results show that the Council:

- while continuing to adjust and work with the ongoing challenges from the COVID-19 pandemic, is struggling to meet its customer expectations – see Resident’s monitoring survey measures across our seven activity areas
- has maintained most of its core service facilities (quality measures) under a difficult and pandemic disrupted operating environment within 10 percent of targets
- has services that are more susceptible to external impacts, particularly the pandemic, and these have had less favourable timeliness performance
- continues to underperform in its water-related services relating to water loss and water consumption, flooding events and overflows, compliance and monitoring and response times for resolution of faults.

The following table provides a summary of KPI results by Strategic Activity area.

| Strategic activity | Exceeded | Within 10% | Not met | Not reported | Total |
|--|----------|------------|-----------|--------------|-----------|
| Governance | | 3 | 4 | | 7 |
| Environment and infrastructure* | | 5 | 6 | | 11 |
| Economic development | | 5 | 4 | | 9 |
| Cultural wellbeing | | 3 | | | 3 |
| Social and recreation | 1 | 9 | 5 | 2 | 17 |
| Urban development | | 5 | 6 | | 11 |
| Transport | | 6 | 6 | | 12 |
| Wellington Water Ltd | | 12 | 13 | | 25 |
| Total | 1 | 48 | 44 | 2 | 95 |

*includes Zoo and ZEALANDIA, excludes Wellington Water

More information on our 2021/22 performance measure results for each activity area see Section 4: Our performance in detail from page 45. That section includes commentary for not met and exceeded variance results.

Overview of our finances

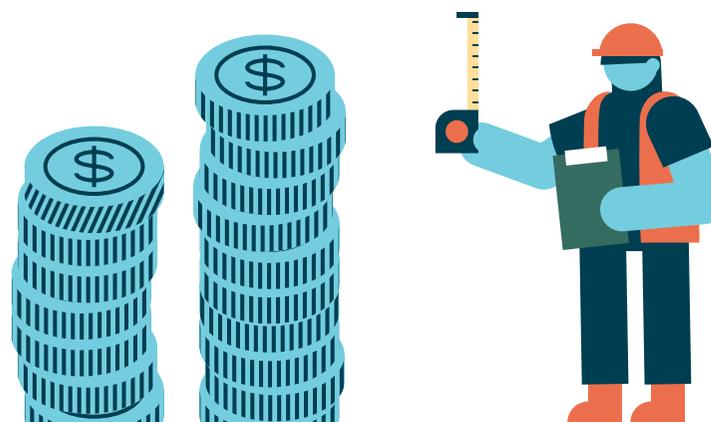
The 2021-31 Long-term Plan and budget, which set the Council’s direction for the next ten years, was developed and adopted in a time of high uncertainty. The ongoing impacts of the COVID-19 pandemic were unknown and there was a focus on city recovery. We have also had to deal with ongoing supply chain blockages and the rising cost of inflation.

Despite this uncertainty our financial position remains healthy, and we achieved a \$87.4m surplus. However, it should be noted that the majority of this surplus is \$82.5m of vested asset revenue. Due to accounting standard requirements, this non-cash revenue is recognised due to Council taking over the ownership of assets. \$72.4m of this relates to the wastewater lateral connections, previously owned by property owners.

Summary of our operating budget

Financial strategy

This is the first year of our 2021-31 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. |
| Prudent financial management | Yes | See Balanced Budget section. |
| Affordable rates (as described and set out in the 2021-31 Long-term Plan ⁸) | 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, page 127. |
| 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, page 127. |
| Fund depreciation where borrowings are incurred to build or replace assets | Yes | In 2021/22 we continued to fund depreciation on assets that we are responsible for renewing when they reach the end of their useful life. |
| 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 page 131. Over the past three years we have invested \$174.5m in our three waters network and \$156.8m in our transport network. |
| Sufficient insurance cover for natural disaster risks | Yes | See information on insurance within the Financial Statements in Volume 2, page 58. |
| 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 2021/22 this was 151% compared to a budgeted ratio of 169% and a limit of 225%. This equates to approximately \$459m of borrowing capacity in 2022. 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, from page 42. This underspend of capital expenditure increased funding capacity by 10% against the expected capacity limit. |

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 the Council and the city.

Balanced budget

The Council operates a balanced budget. This means rates and other revenue 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 now for projects that may not deliver benefits to Wellingtonians until the future. This means each generation pays its fair share.

Therefore, our goal is to achieve an end-of-year result where rates and other 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 \$54.1m or 9.5 percent this year. This partially relates to an increase in depreciation

\$26.6m

Revenue lost due to COVID-19 impacts

\$10.3m

Organisational savings target achieved

82%

Capital programme completed

AA+

Credit rating issued

8 Financial and Infrastructure Strategy, 2021 Long-term Plan, Volume 2, page 18

expense following the revaluation of our operational land and buildings last year. The Council also increased the budget for our three waters network and Let's Get Wellington Moving. Compared to the 2022 budget, expenditure is \$15.4m over budget.

Underlying position

The underlying operating result provides a comparison with the 2021/22 Long-term 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.

The underlying result for 2021/22 is a deficit of \$1.6m or (0.3) percent of total operating expenditure. This means that we collected \$1.6m less rates revenue than required to fund our operating expenditure. This deficit is funded through prior years surpluses.

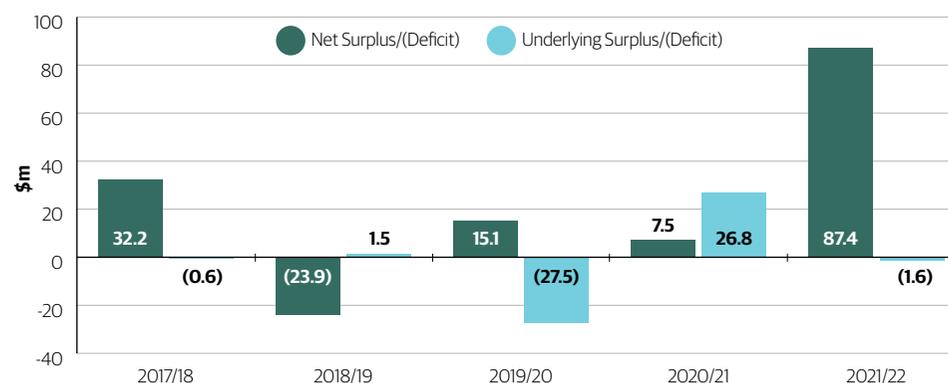
As part of the 2020/21 Annual Plan and 2021-31 Long-term Plan several items related to the impact COVID-19 were funded through debt, such as the loss of our airport dividend revenue. The rates repayments for this debt are spread over 10 to 15 years to minimise the impact on rates in the short term. In line with the principles of robust

and prudent financial management and intergenerational equity in our Financial Strategy, any surpluses will be spread over a similar timeframe and used to offset the rates requirement in future Annual Plans.

Underlying result as a percentage of total expenditure

| Financial year | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | 2021 /22 |
|----------------|----------|----------|----------|----------|----------|
| % | (0.1%) | 0.3% | (5.0%) | 4.7% | (0.3%) |

Underlying operating result



(0.3)%

Underlying result variance for 2021/22

\$622.4m

Cost of running the city

\$7.85

Operational cost of Council services per resident per day

\$54.1m

More operational spend than previous year

Revenue

Our main source of funding is from rates – 55 percent of the total revenue of \$710m – with the next largest source being revenue from operating activities including user fees at 24 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 \$82.5m and additional fair value gains for investment property which totalled \$20.6m.

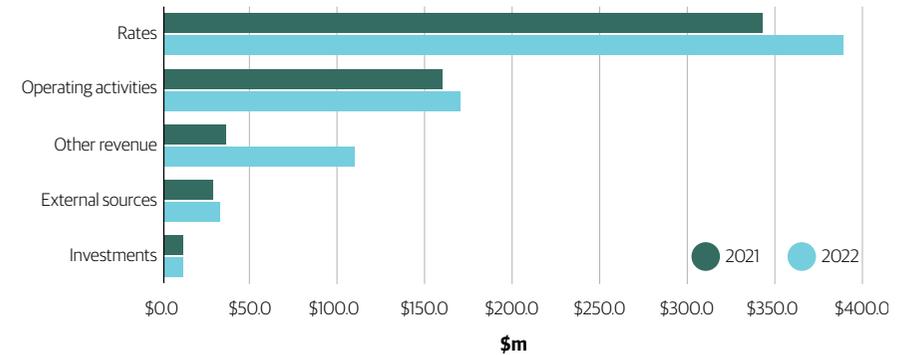
Our Other Comprehensive Revenue includes: fair value movements for Cash flow hedges and Revaluations of property, plant and equipment.

Our revaluations of property, plant and equipment totals a \$1.8b increase for 2021/22. This is due to the revaluation of infrastructure assets which were scheduled for revaluation on 30 June 2023 and therefore not budgeted for in 2021/22. Significant increases in costs for infrastructure asset replacement resulted in a significant variance between estimated fair value and the carrying value on the balance sheet triggering an off-cycle revaluation. This is non-cash revenue and excluded from the underlying surplus.

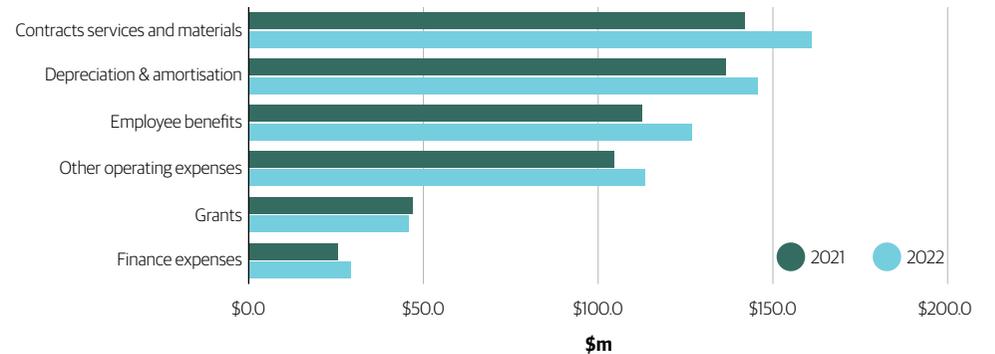
Expenditure

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



Your rates at work

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

We collected \$388.2m (GST exclusive) of rates during 2021/22. An error was identified during the year where rates set for metered water volumetric charges were the same as the 2019/20 Annual Plan rather than updated based on the funding required for the 2021/22 Water Activities. This resulted in the Metered Water Revenue being \$3m less than budget due to this error.

We use rates to maintain and operate many of the services and facilities we need every day. The impact and benefits are greater than just the numbers. Some of the services and facilities Wellingtonians received this year through their rates were:



389 litres

of drinkable water supplied per resident per day⁹



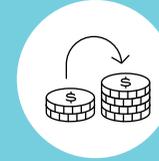
101,999

native plants planted with the community



181,216

calls answered by our Contact Centre staff



\$4.9m

in funding to community projects and organisations



1,080 km

of wastewater pipes



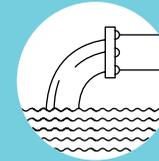
18,659

streetlights operated



767,257

items available at our 14 libraries



820 km

of stormwater pipes



407 km

of walking and biking tracks



198 sqm

open space per Wellingtonian



760,017

resources in City Archives



968.5 km

of footpaths



108

play areas



25

free public events



07

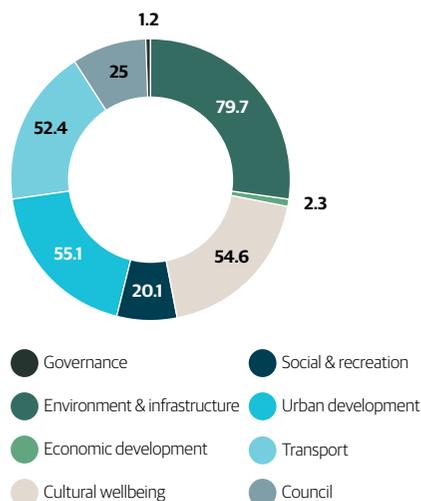
new public murals

⁹ 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

During 2021/22 we delivered capital projects totalling \$290.5m, this is the highest capital expenditure Wellington City Council has achieved. This equates to 82 percent of what we budgeted. The reasons for the significant variances are explained in this section.

Capital expenditure by strategic area - \$m



Spending on infrastructure and resilience

The 2021/22 capital programme included significant investment in the three waters network, totalling \$68.8m or 24 percent of our total capital expenditure. More detail on this can be found on page 43.

We also invested considerably in our transport network, continued the multi-year projects to earthquake strengthen the Town Hall and St James Theatre, and continued to build the city's new Tākina Convention and Exhibition Centre. Spend in these major areas was \$150.6m, which represents 52 percent of our total capital expenditure.

Compared to the budget there was an underspend of \$65.1m, with some of this to be carried forward into the next financial year. Once approved, underspends of \$52m will be carried forward to future years.

Borrowing for the year

For 2021/22 total net borrowings increased by \$180.8m to fund the capital expenditure programme for the year. Net borrowing is comprised of gross borrowing minus cash and term deposits. Net borrowing was \$943.6m at the end of the year. This compares to \$1,049m forecast in our

2021/22 Long-term Plan. At the end of the year, the average borrowing per resident is \$4,348.

During the year a green bond facility was negotiated with the Local Government Funding Agency to fund the construction of Tākina Convention and Exhibition Centre. The \$180m facility is linked to the UN's sustainable development goals (SDGs). The Council will report on the agreed environmental outcomes to the funding agency on an annual basis once the building is completed.

During the year, \$50m was drawn down against the facility and forms part of this year's borrowings increase. The ratio of debt servicing costs to investment returns is \$1:\$0.4. This means that every \$1 paid in interest costs is offset by 42c of investment income received. In recent years, this ratio had previously \$1:\$1 or higher, but it dropped in 2020/21 and 2021/22 because we received no dividend from Wellington International Airport Ltd due to the impact of the pandemic.

\$290.5m

Capital budget spent this year

\$174m

Spent upgrading existing or building new assets

\$181m

Increase in net debt over 2020/21

\$1:\$0.4

Debt servicing costs to investment returns

Capital programme variance summary

The following table explains the reasons for main project spending variances in our Capital programme.

| Project | \$m | Comments |
|---|-------------|--|
| Transport projects | 11.3 | 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, LGWM, and Footpath upgrades. |
| Organisational projects | 11.2 | Delays due to COVID-19 in the Te Ngākau Civic Precinct programme and Commercial Properties renewals. |
| Housing – renewals, upgrades and housing investment programme | 13.9 | There have been delays in expenditure with the housing investment programme and housing renewals and upgrades due to the establishment of the Community Housing Provider (CHP). |
| Sludge Minimisation | 6.7 | The variance relates to the delay in the land purchase and the associated shift in the airport ground servicing building. These costs have been delayed into 2022/23. |
| Wellington Waterfront Development & Renewals | 6.7 | This underspend primarily relates to the redevelopment of Frank Kitts Parks playground which has been delayed due to the liquidation of the original contractor. Completion is scheduled for 2022/23. |
| LGWM | 5.8 | 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 | 3.5 | This variance has resulted from the rephasing of the Community Centres upgrades, which will now be done over the next two financial years. |
| Wastewater – upgrades and renewals | 3.3 | This is due to a timing difference |
| Gardens, beaches and green open spaces | 2.7 | Under budget due to underspends in the upgrades at Hawkins hill and coastal renewals. |
| Central City Framework | 2.0 | Part of the North Lambton Quay project and Laneways project is being reprioritised and aligned with the LGWM Golden Mile work stream. |
| Tākina Wellington Convention & Exhibition Centre (WCEC) | -4.1 | This is due to being ahead of schedule with the project. Due for completion in mid-2023. |
| Other | 2.1 | Miscellaneous delays in several projects. |
| Total 2021/22 variance | 65.1 | Underspend |

Ngā kaupapa me ngā hōtaka matua

Key projects and programmes

In our 2021–2031 Long-term Plan, we outlined the major projects intended to be completed during the year. These are highlighted in the relevant chapters of Section 4: Our performance in detail, from page 45.

Key programmes

Many of our key projects are city-wide, multi-year programmes. They will contribute to significant change in much of the City's infrastructure for example transport, climate change mitigation and adaptation, mana whenua relationships, planning, and three waters (waste, drinking and storm water). Where to find details on each project in this document is:

- Mana whenua partnerships: page 49
- Te Atakura – First to Zero: page 61
- Three Waters Work programme: page 62
- Planning for Growth: page 107
- Council's Housing Action Plan: page 108
- Let's Get Wellington Moving: page 108

Key Long-term Plan projects

We also have key projects that were outlined in the Long-term Plan. Some of these were one-year projects that were completed during the year or are soon to be completed, others are multi-year projects.

- City Archives – Digitisation: page 49
- Southern Landfill extension: page 61
- Huetepara Park creation: page 60
- Te Matapihi ki te Ao Nui Central Library: page 94
- Te Ngākau Civic Precinct: page 109
- Tākina Convention and Exhibition Centre: page 77
- St James Theatre strengthening: page 77
- Pōneke Promise: page 102
- Wellington Museum strengthening: page 87



04

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 whānuī o ngā mahi o taua tau, me tētahi whakarāpopototanga 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:

1. **Overview of the year:** includes the summary of our financial and non-financial information.
2. **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.
3. **Financial information:** capital expenditure and operational expenditure for each activity area.
4. **Performance information:** detailed key performance measures and targets. Performance measures cover quality, timeliness, affordability and utilisation. Of the 95 KPIs this year, 93 have a reported result, which is either not met, met within 10 percent or exceeded against target, and two have no result (NR). The explanations for these are reported in the relevant chapters.

Where applicable we have included details on the impact of the pandemic. In timeline order, the national COVID-19 Alert Levels or Protection Framework measures that impacted the city in 2021/22 were:

- **48 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 from 1 July to 17 August 2021
- **14 days at Level 4:** highest level of restrictions, required to work and learn from home, no gatherings allowed, no travel allowed except for necessities or to undertake safe recreational activities, all public and education facilities closed, face coverings whenever outside of residence.
 - We were in Level 4 from 18 August to 31 August 2021.

- **6 days at Level 3:** included limited restrictions, gatherings of up to 10, recommended to stay travel local, specific businesses, schools and offices open with strict operating guidelines, face coverings whenever outside of residence.
 - We were in Level 3 from 1 September to 7 September 2021
- **85 days at Level 2:** included 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 from 8 September to 2 December 2021

All of New Zealand moved to the COVID-19 Protection Framework, also known as the traffic light system, at 11:59pm on 2 December 2021

- **52 days at Orange:** required face coverings in many indoor locations, no capacity limits or distancing requirements, workplaces and schools open. Many places had vaccine pass requirements for the first period in Orange.
 - We were at Orange from 2 December to 23 January 2022, and 13 April to 30 June 2022
- **80 days at Red:** included limited restrictions, indoor gatherings up to 200, required face coverings in most indoor locations, encouraged to keep physically distanced when possible.
 - We were at Red from 23 January to 13 April 2022.



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 2022-23 Annual Plan (year two of the Long-term Plan) and two Long-term Plan Amendments – how we should operate City Housing and the future of the Southern Landfill. We also adopted a new Procurement Strategy, developed new engagement tools and successfully co-designed Tūpiki Ora Māori Strategy with mana whenua and Māori across Te Whanganui-a-Tara.

We are currently preparing for the upcoming 2022 Local Body Election, with the voting period beginning on Friday 16 September 2022. Ahead of the election we are required to produce a Pre-election Report, which is provided to candidates as background information and to help promote public discussion about the issues facing the Council.

Continuing impact of COVID-19

The continuing pandemic has impacted this area of the Council.

In 2021/22 there has been a substantial rise in the number of hybrid online/in-person Council and committee meetings as we adjust to the continuing reality of COVID-19 in the community. We have also put in place procedures that enable elected members and the public greater flexibility in how they attend meetings and contribute to decision-making.

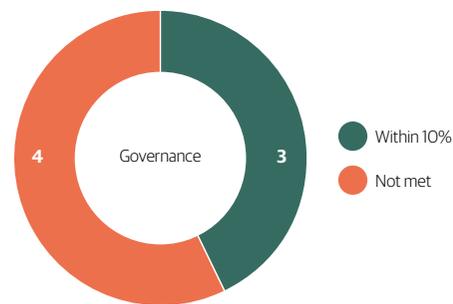
Community engagements were able to continue as planned, but some needed to have an increased emphasis on online engagement to ensure the appropriate health, safety and hygiene measures for the restrictions were observed. This included two public engagement webinars on the City Housing and Southern Landfill amendments to the Long-term Plan.

The pandemic has affected the delivery of our public services by City Archives, by reducing the number of face-to-face visits, on-site tours, and research appointments held in our public reading room. However, we have been able to maintain online services, and our digitisation capacity has allowed us to transition many of our face-to-face customers to online services.

Performance Summary

This strategy area is responsible for delivering just over eight percent of Council's performance measures. COVID-19 did not have a material impact on the KPIs in this area. Only three of the seven measures in this area were met, with challenges with our measures based on the Residents Monitoring Survey. This year we are reporting for the first time on Māori and mana whenua partnerships.

Key performance indicator results

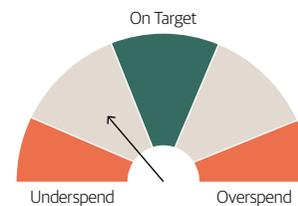


Financial summary

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. Capital expenditure was \$1.1m.

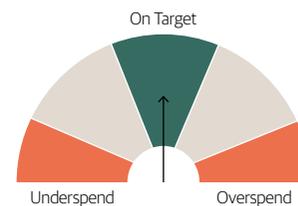
For more details on the Governance budget and variance explanations, see pages 52-53.

Net operating expenditure



Variance:
\$4m
or 13%
underspend

Capital expenditure



Variance:
\$0m:
on budget

Highlight

100%

meeting and committee agendas being publicly available and official information requests under the Local Government Official Information and Meetings Act both met their targets.

Challenges

4 out of 4

Our measures that record residents' satisfaction with decision making, community engagement, information accessibility and Council contact centre were not met this year. We are working to identify how we can improve in this area to lift results in future years.

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 Kāwanatanga, Pārongo me ngā mahi whai wāhi | Governance, information and engagement

In this area, we seek to be transparent as possible to build public confidence in the way the Council operates. This means, clearly communicating the reasons for the things we do and encouraging public participation in the decision-making process. We also prepare and run local body elections.

1.2 Rangapū Māori/mana whenua – Māori and mana whenua partnerships

In this area, we 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. We have also shifted our focus from operational to a strategic direction, looking at providing Council with a strong Māori voice and raising its importance, along with championing mana whenua and Māori aspirations for the city.

Key projects or programmes

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2021-31 Long-term Plan (Year 1) as being areas of focus.

City Archives – Digitisation

A key focus for City Archives is to digitise all our holdings, which date back to 1842. We started a three-year project in October 2020 to digitise key property records critical to supporting the LIM¹⁰ process and the public Building Consent Search Service. In 2021/22, 5.5 million pages were digitised. The total digitised to date is 7.5 million pages or 37 percent of the planned work.

Considering the work completed and data from the work so far, our vendor is now better able to understand the volume and effort required to digitise remaining material in a COVID-19 environment. The project has therefore been rescoped.

Advisory Groups

We currently have five Advisory groups which support Council by providing advice from different perspectives. These are: Accessibility, Environmental, Pacific, Rainbow, and Youth.

This year was the first year for the newly established Takatāpui | Rainbow Advisory Council (previously known as Rainbow Communities Advisory Group from July 2021 to December 2021).

We implemented changes to how these groups work in line with our recent review of advisory groups. This included increased support for the groups to deliver better proactive advice, improved means for Council to consider and incorporate advice from the groups and an increase to Youth Council remuneration to be more equitable with other groups. Additionally, we have improved the way that we recruit and induct Advisory Group members.

More information on these groups including membership and highlights of their work programmes is on page 129.

¹⁰ Land Information Memorandum

Procurement Strategy

Council adopted a new procurement strategy in February 2021 with the goal of evolving the Commercial Partnerships function so that Council can partner for greater impact. This has included the refreshing of the Procurement Policy and Procedures, establishing a Contract Management Framework and activating the Broader Outcomes Strategy for Council to ensure broader outcomes are embedded in our commercial decision making. Highlights in the 2021/22 financial year have been establishing a partnership with Amotai to support supplier diversity in the implementation of Tūpiki Ora and the delivery of EV and hybrid transition to support Te Atakura.

Award-winning engagement tool

We are building an interactive web-based engagement tool that will allow us to co-create how the city adapts to climate change with mana whenua, scientists, and residents. It will be rolled out over the next three years. The open-source code will be available for other coastal cities to access and utilise for their own purposes.

It combines Climate Change Adaptation Planning with our Digital City Model and will use gaming technology to provide hyper-realistic visualisations of Wellington's past, present and future, climate impacts and adaptation options. The tool will allow residents to share information and ideas with Council, which will permit critical and coordinated adaptation decisions to be made in line with community priorities.

In January 2022, this project won the prestigious Bloomberg Mayors Challenge. A global competition recognising the boldest and most ambitious urban innovations that address current issues. Wellington City

Council was named one of 15 winners to receive USD\$1m for our project, out of more than 600 applicants from 99 countries.

Mana whenua and Māori

Over the past 12 months we have seen a significant shift in the way the Council serves mana whenua and Māori. We embarked on a new partnership journey with Te Rangapū Ahikāroa, a new body of mana whenua partners representing Te Rūnanganui o Āti Awa ki te Upoko o te Ika a Māui, Taranaki Whānui ki te Upoko o te Ika and Te Rūnanga o Toa Rangatira. The signing of this agreement sets a new direction for our partnership with mana whenua.

This agreement speaks to the accountability of each partner ensuring that they meet their responsibilities, uphold the shared values, and keep the partnership strong and moving forward, together.

We have successfully co-designed Tūpiki Ora Māori Strategy with mana whenua and Māori across Te Whanganui-a-Tara. This

strategy paves a way for Council and Council-controlled organisations (CCOs) to support thriving and vibrant whānau Māori across the city. The strategy has four key focus areas:

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

An action plan for Tūpiki Ora is being created and through the implementation of that we will begin to see these priorities implemented across all the services that Council and Council-controlled organisations provide to our communities.

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 page 136 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---|
| 1.1 Governance, information and engagement | | | | | | |
| Expenditure | 21,663 | 25,698 | 23,747 | 26,598 | (2,851) | Favourable due to underspending in Archives operations and CCO Climate Change Response programme. An additional \$0.9m was added to the budget for CCO COVID-19 Response but was under spent by \$0.6m. |
| Revenue | (500) | (528) | (540) | (528) | (12) | |
| Net Expenditure | 21,163 | 25,170 | 23,207 | 26,070 | (2,863) | |
| 1.2 Māori and mana whenua partnerships | | | | | | |
| Expenditure | 314 | 3,717 | 2,619 | 3,717 | (1,098) | Favourable due to delays in the Mataaaho Aronui Māori Outcomes programme. |
| Revenue | (10) | 0 | 0 | 0 | 0 | |
| Net Expenditure | 304 | 3,717 | 2,619 | 3,717 | (1,098) | |
| 1 Pārongo ā-tāone - Governance Total | | | | | | |
| Expenditure | 21,977 | 29,414 | 26,366 | 30,315 | (3,949) | |
| Revenue | (510) | (528) | (540) | (528) | (12) | |
| Net Expenditure | 21,467 | 28,886 | 25,826 | 29,787 | (3,961) | |

What it cost (capital expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| 1.1 Governance, information and engagement expenditure | | | | | | |
| Governance Total | 0 | 1,187 | 1,188 | 1,187 | 1 | |

Governance performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 10-year and Annual plans. The following tables include KPI results and explanations where targets have been exceeded or not met. Commentary is also provided for those key performance indicators which report a narrative rather than a numbers focused result.

Key for results:

Exceeded - >10% over target;

Within 10% +/-10% of target;

Not met - >10% below target

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|----------------|----------------|----------------|------------|--|
| 1. Mana Whakahaere Governance | | | | | | |
| 1.1 Mana Whakahaere, Pārongo me ngā mahi whai wāhi Governance, information, and engagement | | | | | | |
| Facilitating democratic decision-making | | | | | | |
| Meeting and committee agendas (%) made available to the public within statutory timeframes | 98% | 100% | 100% | 100% | Within 10% | |
| Percentage of residents who have adequate opportunities to have their say in Council activities | 42% | 37% | 34% | 45% | Not met | This year continues a decline from 2020 and suggests residents feel Council consultation methods can improve. We are working to identify how we can lift results in future years. Minor wording changes in the survey question occurred. For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results . |
| Percentage of residents satisfied with the process by which Council makes decisions | 29.7% | 16% | 12% | 45% | Not met | There has been a sharp decline in satisfaction from 2020. Reasons provided include: not listening to the public; political issues or infighting, transparency of decision making. We are working to identify how we can lift results in future years. Minor wording changes in the survey question occurred. For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results . |

Key Performance Indicators

- continued

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|----------------|----------------|----------------|------------|--|
| Providing information and a point of contact | | | | | | |
| Percentage of residents that can easily access Council information (via website, libraries, social media, newspapers etc) | 68% | 52% | 48% | 55% | Not met | This measure now encompasses more channels than previously reported. However, the result has remained steady over the long term. For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| Contact Centre - Contacts responded to within target timeframes (all) | | new measure | 75% | 90% | Not met | This KPI was impacted by increased call volumes related to COVID-19 alert level changes and city-wide occurrences such the occupation of Parliament and severe weather events, as well as staff illness and higher than normal turnover. Recruitment and altered planning for surge control means it is likely to meet target next year. |
| Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe | 94% | 89% | 92% | 95% | Within 10% | |

1.2 Rangapū Māori/Mana Whenua | Māori and mana whenua partnerships

Customer focus

| | | | | | | |
|---|--|-------------|----------|----------|----------|---|
| Number of annual initiatives delivered that strengthen WCC relationships, presence, and intelligence so that Māori are engaged in Wellington's future | | new measure | Achieved | Achieved | Achieved | <p>This is the first year, we are reporting against this KPI. Mataaho Aronui, the Strategic Māori Outcomes Group has achieved three significant initiatives:</p> <ul style="list-style-type: none"> • Tākai Here Mana Whenua Partnership Agreement • Tūpiki Ora Māori Strategy • review of Te Tauihu Māori Language Policy <p>More information in Key Projects and Programmes, pages 44 and 49</p> |
|---|--|-------------|----------|----------|----------|---|

Spotlight on Tākai Here partnership agreement

“The Tākai Here partnership agreement reflects all partners as equals and that mana whenua and the Council are committing to one agreement for all of us. It opens the door for collaborative and open discussion between us about what really matters in Wellington.”

– **Kara Puketapu-Dentice,**
Chairman of Taranaki Whānui

On Friday 29, April 2022 – the 182nd anniversary of the signing of Tiriti o Waitangi in Te Whanganui-a Tara – the Tākai Here was signed. Leaders from Te Rūnanga o Toa Rangatira, Taranaki Whānui ki Te Upoko o Te Ika and Te Rūnanganui o Te Āti Awa, along with Mayor Foster and City Councillors gathered at Pipitea Marae to sign this new partnership agreement.

Background

The Council signed the two existing Memoranda of Understanding agreements with mana whenua in 2017, and the documents were to be reviewed every three years.

In June 2021, the Council adopted its new 2021–31 Long-term Plan. One of the key priorities within the plan was strengthening mana whenua and Māori partnerships. The Council has committed to making space for mana whenua and Māori to meaningfully participate in, contribute to and inform Council decisions. Improved partnerships and capacity building are the cornerstones of this priority.

Therefore, the Council and our mana whenua partners embarked on a journey to create a new partnership agreement to reflect our refreshed responsibilities and ways of working together.

Purpose

The signing of the Tākai Here agreement sets a new direction for our partnership. It highlights the accountability of each partner,

therefore ensuring that they meet their responsibilities, uphold the shared values, and keep the partnership strong and moving forward together.

Tākai Here's core values guide our ways of being and doing and therefore are the vital pillars that inform how we conduct ourselves as partners in Wellington City.

- **Matua te mana** – the absolute care, reverence and respect
- **Matua te tapū** – the absolute potential, spirituality and sacredness
- **Matua te kōhine** – the absolute femininity, equilibrium, grounding and regard
- **Matua te toa** – the absolute warrior, success, attainment and gain
- **Matua te pononga** – the absolute humility of service and contribution

What happens next?

The Council is focusing on lifting its internal capability to uphold the agreement. There is work to be done across the Council to ensure that the right tools for success are

implemented. Over the next year, Tākai Here will be woven across all levels of the Council, continuing to build on the momentum created this year and keeping mana whenua at the forefront of decision-making.

Each year, mana whenua leaders and the Mayor agree on a set of key priorities to deliver on across our city. This year's priorities were focused on:

- **Kāinga me te Whenua** – Wellbeing of Housing & Land
- **Mauri Ora o te Tāngata** – Wellbeing of People
- **Te Ao Māori** – Wellbeing of Culture, Arts and Language
- **Taiao** – Wellbeing of our Environment Partnership

These priorities helped the strategic direction and programmes Council delivered this year. This includes investing in the capability of mana whenua and Māori so that they can lead these priorities across the Council and our city.



Spotlight on
Kohe Webster

Coordinator Māori Partnerships
Mataaho Aronui – Māori Strategic Outcomes

“With the introduction of our Tākai Here partnership agreement with mana whenua, and the Tūpiki Ora Māori Strategy, and with these being iwi-led, we’re seeing the beginning of iwi having a much bigger impact in steering the future of our city.

My role in this is to tautoko and manaaki my team to do all that they do – whether it be supporting mana whenua in their aspirations, increasing the capability of our staff or celebrating the unique cultural landscape that is Te Whanganui-a-Tara.

Working in a Māori space during a period of such change is multi-layered and can be challenging, but is quite enriching as a whole.”

02

Te Taiao me te hanganga

Environment and 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 – Te Māra a Tāne.

This year, Predator Free Wellington successfully removed Norway Rats and weasels from the Miramar Peninsula. This, and other measures, has meant the count of native birds and tree wētā increased.

Based on feedback from the Annual Plan consultation, the Council decided that a new landfill will be constructed on top of the existing landfill at the Southern Landfill.

Supporting business, community groups and residents to act is an important part of our climate change initiatives which include advocacy for supportive central government policies. We are also using our understanding

of the climate change to shape policies and programmes focused on a zero-carbon city, increased housing density and a low-carbon transport system.

In addition, there were upgrades at ZEALANDIA and the Botanic Gardens.

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 restrictions this year.

- Use of parks and open spaces including Botanic Gardens, were impacted by lockdowns, vaccination mandates and staffing and resourcing. However, we continued to deliver most service levels with minimal impact to the public.
- Rubbish and recycling collections, and the processing of recycling services were disrupted in August 2021 due to the lockdown, and again from February 2022 due to staff shortages because of COVID-19 isolation rules.
- Glass collection was put on hold for several weeks in August 2021 and again in April and June 2022 so that rubbish and recycling collections could be prioritised. This reduced annual glass recycling tonnages by approximately 700 tonnes compared with the previous year.
- The Tip Shop was closed for three weeks in August 2021 due to the lockdown, which resulted in a reduction of approximately \$30,000 in for the year.
- The inability to clear all streets of rubbish and recycling on the intended day generated a larger number of logged missed collections through our customer service centre. We worked with our communications team and our collections contractor to inform people of intended delayed collections through social media and the call centre.

- COVID-19 resulted in less traffic on the roading network that provided an opportunity to substantially reduce the number of back-log water leaks. While this increased cost pressures to the budget, council had approved an additional \$5m per annum for Wellington Water’s operating budgets.
- Omāroro Reservoir construction was slowed due to the COVID-19 working restrictions and while most smaller capital projects were able to be dialled back, Omāroro was subject to an extension of time claim of approximately \$1.9m.
- The COVID-19 pandemic has had both positive and negative impacts on our climate change initiatives. For example, our work to increase flexible and hybrid working arrangements as a lever for decreasing work-related travel emissions was no longer needed as this transition has been made organically throughout the pandemic. However, our work on convening community, business and other organisations needed to be reimagined

in a pandemic environment and is being relaunched in the coming year. In addition, supply chain issues meant that the start of our EV charger roll out for the city was delayed by several months, but the first 11 chargers will be installed across five sites by the end of 2022.

Performance summary

This strategy area is responsible for delivering about 37 percent of Council’s performance measures, including all of Wellington Water Ltd (WWL) measures, with 47 percent met for the year.

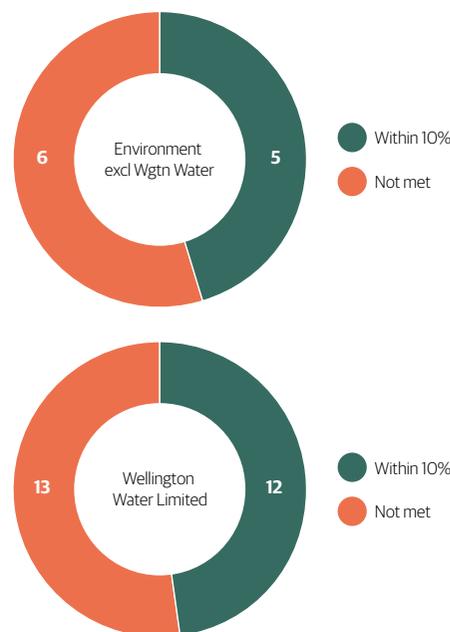
WWL is responsible for the delivery of water services that are represented by 25 KPIs in this activity area. Of these, 12 were met and 13 not met. WWL continues to struggle with the service demands of aging infrastructure.

Our Council-controlled organisations that support our natural environment (Wellington Zoo and ZEALANDIA) are responsible for delivering against their Statement of Intent KPIs. ZEALANDIA met seven of their nine

KPIs. However, COVID-19 severely impacted the Wellington Zoo, with significantly lower than predicted visitor numbers.

For the full set of outcome and key performance indicators and variance explanations, please see pages 64–72.

Key performance indicator results



Highlight

4 out of 4

measures relating to enhancing and managing our natural environment and cost to ratepayer for visits to the Botanic Gardens and Ōtari-Wilton’s Bush were met.

Challenges

0 out of 3

measures for recycling and waste collection and waste diverted from landfill were met due to COVID-19 interruptions to services.

Financial summary

There were additional costs incurred for three waters due to increases in reactive maintenance costs over and above what has been budgeted. This was partially offset by use of stimulus funding, 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 Wellington Zoo and ZEALANDIA projects being under budget due to rephasing of spend.

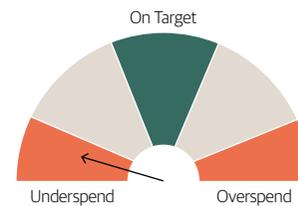
For more details on the Environment and infrastructure budget and variance explanations, see pages 64-72.

Net operating expenditure



Variance:
\$82m
or 44%
underspend

Capital expenditure



Variance:
\$11.3m
or 12%
underspend



Environment and 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.

2.2 Waste reduction and energy conservation

In this area we aim to reduce our impact on the environment by minimising and managing the disposal of waste, by making more efficient use of existing resources, measuring and reducing our carbon footprint, and by shifting toward renewable energy resources.

Note: Our performance measure on greenhouse gas emissions received a qualified audit opinion. For detailed information on our Greenhouse Gas emissions, see our KPI measure on page 67 and the Appendix on page 160.

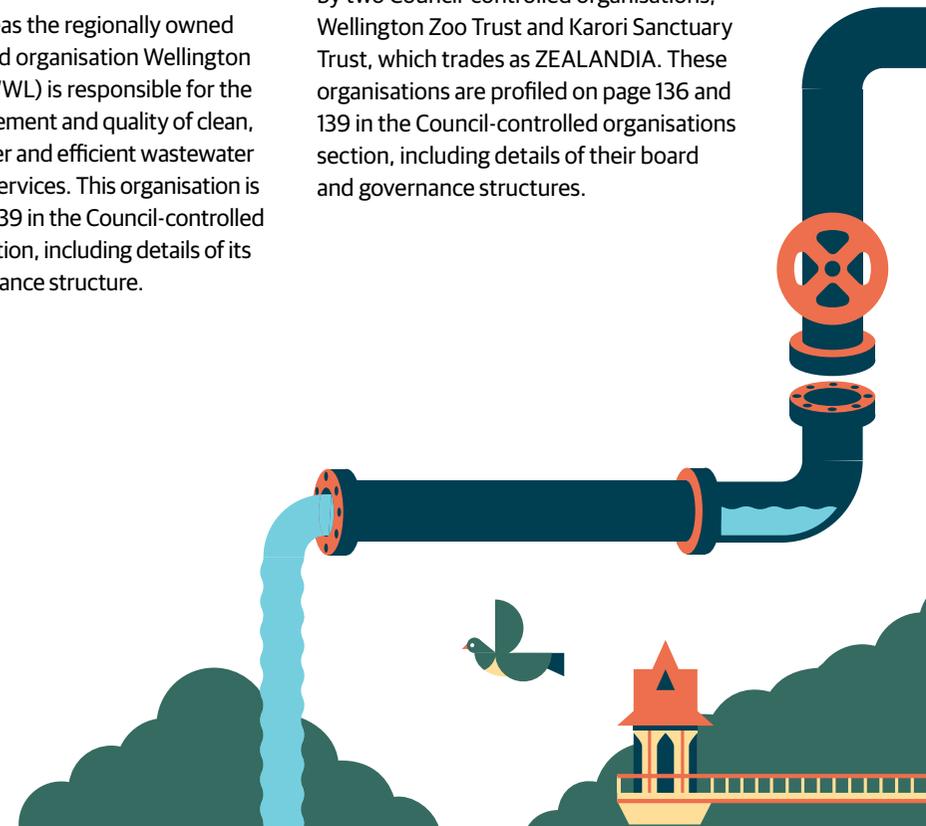
2.3 Water, 2.4 Wastewater & 2.5 Stormwater

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 on page 139 in the Council-controlled organisations section, including details of its board and governance structure.

Note: Three performance measure in the waters activity area received a qualified audit opinion. They all relate to customer complaints. See pages 69, 70 and 71 for details.

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 on page 136 and 139 in the Council-controlled organisations section, including details of their board and governance structures.



Key projects or programmes

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2021–31 Long-term Plan (Year 1) as being areas of focus.

Predator Free Wellington

Predator Free Wellington has successfully eradicated Norway rats and Weasels from the Miramar Peninsula. There are still pockets of ship rats remaining and they are partnering with Zero Invasive Predators (ZIP) to help deploy new automated technologies to remove these final rats. There are 220 monitoring cameras paired with automatic mayonnaise dispensers to detect rats in hot spot operational areas.

Since the eradication started, the latest bird count results show a 51 percent increase in native birds and 200 percent increase for tree wētā. We are now recording more kororā (little blue penguins) than remaining ship rats. Kākāriki, previously not found on the peninsula, have also turned up on our monitoring cameras. The community is a key

part of the biosecurity response. Volunteers manage the Northern Bush project area, and Maupuia and Seatoun residents have been involved with chew card monitoring to help give assurance that areas are remaining rat free. There is also a dedicated rat detection dog working to assist operational staff in confirming the absence of target species.

This second phase of the project involves 19 suburbs – from Kilbirnie around to Ōwhiro Bay and up through to the CBD. It is an area that is home to approximately 60,000 people. Focus has been on securing permissions from residents to have a trap/bait station on their property. Over 7,000 permissions have been secured to date, and 1,000 devices have been installed, including priority stakeholders such as the Government House property in Mt Victoria. Awareness about the project is high, when knocking on doors to get permissions, 60 percent of residents already know about the project.

Huetepara Park

We worked with the community to complete a draft design, which was reviewed by the

Council design panel. Some changes were made to the design to account for improved accessibility and safety. We received a cost estimate for the design, which was over budget and worked with the community to propose a staged approach and agree priorities. Agreement has been reached for Stage 1 which will include accessible toilets, outdoor showers, and a raised deck. We are now completing the engineering and design plans for consenting and procurement. This will be completed next financial year, and construction work will begin following this.

Adapting to the impacts of changing climate

As climate change impacts all Council's operations, it is a key consideration for the ongoing governance of Council. This includes the physical impacts of increasing warming, as well as the changes in the policy, investment and insurance landscape that will come as the country and the world transition to a net-zero carbon context.

This year, we established an adaptation team, which is developing an agreed

approach to climate change adaptation that builds on national policy direction, including how to engage with impacted communities.

Embedding our climate response

We have worked to further embed climate action into how Council makes decisions and increase the capability and capacity of Council officers to deliver on the goals outlined in Te Atakura – First to Zero.

The Council's Climate Action Champions Network has grown to more than 200 members and is made up of staff from across the Council. It is responsible for providing climate leadership in their teams, encouraging behaviour change, and providing insight into the development of climate action in their operations. Our internal climate survey shows an increase in the number of staff who understand how climate action relates to their work, and the contribution they can make.

We have increased reporting requirements in Council papers to ensure decision-making factors in climate change response efforts. Next year, we are launching new internal

learning resources, developing a Council Emissions Reduction Plan, and working with our suppliers on both reporting their emissions to us, and setting science-based targets of their own.

Council carbon reduction programme

Emission reductions need to come from everywhere. This includes the Council delivering on its climate action plan, Te Atakura – First to Zero, as well as our work reshaping the city, and providing the catalyst for others to take action.

Emissions are classified under three scopes.

- Scope 1 and 2 emissions include direct combustion of fuels (petrol and diesel purchases), natural gas use, refrigerants, purchased electricity and the emissions from the city wastewater and landfill managed by the Council.
- Scope 3 emissions encompass our broader value chain (purchased goods and services, external waste services, travel, and our investments) and includes emissions caused by others in undertaking

services for us and from customers or service recipients using goods and services that we provide.

In the 2020/21 reporting year, the Council significantly changed our approach to reporting our greenhouse gas emissions. We made the decision to change how we define our organisational boundary and report the full Scope 3 value chain of our Council activities – the full progress of any product or service from creation to completion. Therefore, we have re-set our KPI baseline year to 2020/21 and the measure is not comparable with previous years.

The result for this financial year is reported in the KPI tables at the end of this chapter, pages 66–72. The emissions result for Scope 3 has received a qualified audit opinion this year. This is because quantifying Scope 3 emissions involves higher levels of estimation, and we are unable to provide evidence of the reasonableness of some of the assumptions used in our estimations. For more detailed information on our Greenhouse Gas emissions, the Appendix on page 160.

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, a proposal went out to the community for consultation in April and May 2022.

It was decided that a new landfill will be constructed on top of the existing landfill, providing space for about 15–20 years of residual waste disposal based on the current volumes.

In the coming year we will be focused on the resource consenting for the extension for construction to occur between 2024 and 2026.

This decision was made in the context of a broader programme of work that has laid the foundations for a zero waste city. In the past three years the Council has worked towards delivering several waste minimisation initiatives:

- Commissioned Sludge Minimisation Plant at Moa Point, operating by 2025.

- The decision to extend the Southern Landfill will see residual waste disposed of in an engineered space with a modern liner system, which will prevent contaminants escaping into the environment. There will also be an effective gas capture system to collect and destruct methane generated from the degradation of waste.
- The new Solid Waste Bylaw includes changes to waste management responsibilities of property owners, waste collectors and waste operators; licensing of waste collectors and operators; enhanced waste management requirements for multi-unit developments; and compulsory waste management planning for large public events.
- The Para Kai Miramar Peninsula kerbside food waste trial has been carried out to improve our understanding of how much food waste could be diverted from the landfill through kerbside collections and home composting.

Three Waters work programme

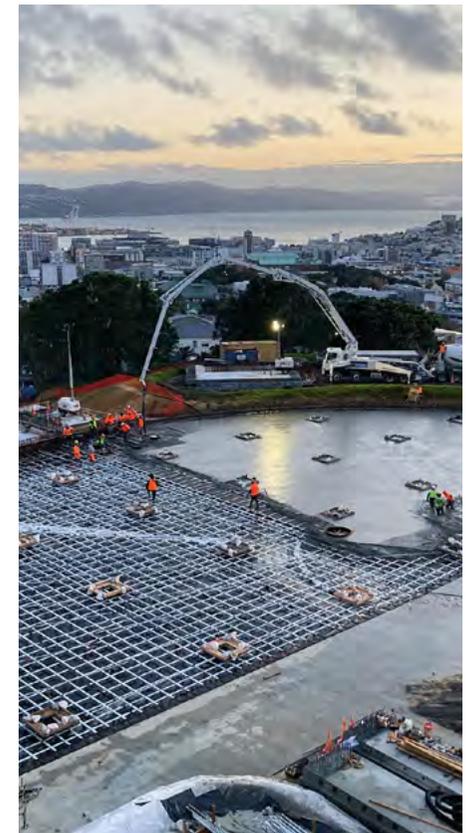
WWL capital and maintenance programmes this year included:

- **Infrastructure investment:** Wellington Water has delivered \$61.9m of capital expenditure programmes for Council in the 2021/22 year to strengthen our three waters infrastructure. It's the biggest ever single year capital programme. The figure doesn't take account of the increasing volume of pipe breaks and faults due to the aging infrastructure that require Wellington Water to implement immediate fixes.
- **CBD wastewater upgrades:** We have developed a five project Wellington CBD Wastewater Renewals and Upgrade Programme to enable the city's growth plans over the next 30 years. This work will make the city's infrastructure more resilient, allowing it to keep up with projected housing densification and projected population increases while also providing increased protection for

the natural environment. Wellington Water has begun work on the first of the projects; building a new pump station and installing new rising main pipes on the corner of Taranaki and Dixon Streets.

- **Omāroro reservoir:** Construction of the reservoir roof is now complete, and the reservoir is expected to be commissioned by late in 2022. The 35 million litre reservoir will more than double the city's water storage and make our water supply more resilient. Next steps will be to bury the reservoir using material stored on the playing fields, remediating the fields and landscaping the site.
- **Drinking water fluoridation:** Wellington Water has committed to restoring appropriate levels of fluoride to the city's drinking water by September 2022. It was turned off at the Te Marua and Gear Island water treatment plants in 2021 due to health and safety issues. Wellington Water has continued to provide safe drinking and plans are in place to ensure no repetition of the incidents.

- **Notifying incidents and overflows:** Wellington Water has revised its notification process to be more transparent and community focused. They've created new automated processes for their website and social media channels that provide residents with more up-to-date and relevant information about issues affecting the three waters networks.
- **Moa Point wastewater clarifier:** Wellington Water is replacing one of three wastewater clarifiers at the Moa Point wastewater treatment plant after a bearing in the drive assembly failed. It will reduce full treatment peak flow capacity by approximately one third although that material will still be screened and then significantly diluted by mixing with fully treated wastewater before discharge 1.8km out to sea through the long ocean outfall. The clarifier's return to service is scheduled for late 2022.



Wellington Zoo – snow leopards

Construction started on site in late 2021 with the demolition of large areas of an old habitat that had sat vacant for nearly ten years. Construction remains on schedule for a summer 2022/23 completion – this is despite material supply challenges experienced due to COVID-19 supply chain issues. The project remains on budget. The Council are the principal funder for this project – providing \$3.7m through the current LTP (approximately 65% of the total budget). Wellington Zoo Trust have so far raised \$1.8m for this project through a significant fundraising drive.

To date, construction has primarily been demolition and in-ground structural work. July/August 2022 sees the installation of key structural and architectural features designed to support the habitat mesh. The final phase will include visitor interpretive overlays and landscaping of the habitat to provide a stimulating environment that meets the distinct social and physical needs of the two young Snow Leopards, Asha and Manju.

ZEALANDIA – Te Māra a Tāne

The Council supports ZEALANDIA through provision of funding which has contributed to the construction of Tanglewood House. This will be a purpose-built hub for staff, with researcher and volunteer accommodation. Despite the impacts of COVID-19 on the building industry construction, the final designs have been completed and the build is expected to be completed by the end of the 2022/23 financial year.

Sanctuary to Sea Kia Mouriora te Kaiwharawhara is ZEALANDIA's collaborative community partnership project with a 100-year goal to restore the mouri, or life-force, of the catchment. Key leaders of this project include mana whenua, the Council, Greater Wellington Regional Council, CentrePort, Department of Conservation, among many other outstanding groups and people.

One of the key outcomes in this project so far has been the complete eradication of introduced perch from ZEALANDIA's lower reservoir, the largest project of its kind attempted in the world. This effort

creates space for conservation efforts targeted at Aotearoa New Zealand's rare and endangered freshwater fish and other fauna. In coming years ZEALANDIA is seeking to partner with businesses throughout the catchment to scale up and out for impact. Botanic Garden upgrades

We completed the upgrade to the Ōtari-Wilton's Bush visitor centre Tane Whakapiripiri, and the forming of a new easier grade track to Moko the rimu on the Blue Trail. The replacement of the botanic garden nursery's heating system was completed which includes a shift from gas to an electric energy source. A new access ramp to the Treehouse was built, and we replaced two bridges crossing the streams. Along with the Friends of the Bolton Street Cemetery, the designs for new museum interpretation were completed. A summer garden walk with light and sound, was organised along with the events team replacing the usual Gardens Magic music season. Guided walks were held at Ōtari for Matariki and again the Matariki star

cluster was highlighted on the Soundshell lawn. We maintained our Carbon Zero accreditation and began fish passage remediation work on Pukatea Stream.

Other Environment highlights

- Completion of the Te Kopahau Track Network Plan, which sets out how the reserve will be developed overtime including the development of new tracks, improvements to existing tracks, amenity improvements (entrances redevelopment, shelter, water, signs, interpretation and seats), as well as monitoring and management of weeds.
- Started the renewal of the historic Seatoun Wharf, replacing 80 percent of the timbers. This included replacing and strengthening piles on the outer wharf, which has improved the ability for vessels to berth. The work will be completed in the first quarter of next financial year and will enable the East by West Ferry to resume ferry services to the eastern Suburbs.

Environment and 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 pages 138–143 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|--|-------------------|-------------------|-------------------|-------------------|-------------------------------|---|
| 2.1 Gardens, Beaches and Open Spaces | | | | | | |
| Expenditure | 43,754 | 49,222 | 47,070 | 49,222 | (2,152) | Favourable due to \$1.9m underspend in contract savings for Street Cleaning, and \$0.3m underspend in CBD and Suburban Gardens |
| Revenue | (3,229) | (3,165) | (7,184) | (3,162) | (4,022) | Favourable due to \$4.5m vested asset revenue, offset by \$0.4m adverse variance in NZTA subsidies as a result of reduced Capex delivery. |
| Net Expenditure | 40,525 | 46,057 | 39,886 | 46,060 | (6,174) | |
| 2.2 Waste reduction and energy conservation | | | | | | |
| Expenditure | 23,666 | 22,980 | 29,649 | 22,980 | 6,669 | Unfavourable \$4.0m WIP charges for Landfill stage 4 written off against depreciation and amortisation |
| Revenue | (24,665) | (22,337) | (30,906) | (22,337) | (8,569) | Favourable Landfill revenue \$4.6m due to ~60,000 tonnes more contaminated soil than anticipated in budget |
| Net Expenditure | (999) | 643 | (1,257) | 643 | (1,900) | |
| 2.3 Water network | | | | | | |
| Expenditure | 53,818 | 55,439 | 59,812 | 56,777 | 3,035 | Unfavourable \$2.7m overspend contracts WWL offset by Stimulus Funding grant in revenue |
| Revenue | (5,040) | (45) | (4,863) | (1,383) | (3,480) | Favourable Government Stimulus Funding - Opex not budgeted \$3.3m |
| Net Expenditure | 48,778 | 55,394 | 54,949 | 55,394 | (445) | |
| 2.4 Wastewater | | | | | | |
| Expenditure | 53,970 | 49,962 | 62,289 | 52,877 | 9,412 | Unfavourable \$1.8m overspend contracts WWL offset by Stimulus Funding grant in revenue, rates overspend \$3.9m mitigated by underspend Stormwater \$4.8m, electricity overspend \$0.8m, depreciation \$1.6m more than budget |
| Revenue | (3,694) | (835) | (80,877) | (3,751) | (77,126) | Favourable Vested Assets revenue \$73.2m due to transfer of Lateral assets from private landowners to Council |
| Net Expenditure | 50,276 | 49,127 | (18,588) | 49,126 | (67,714) | |
| 2.5 Stormwater | | | | | | |
| Expenditure | 23,614 | 28,458 | 26,963 | 29,105 | (2,142) | Favourable Rates expense \$4.7m underspent mitigating overspend Water activity, \$2.2m overspend contracts WWL offset by Stimulus Funding grant in revenue |
| Revenue | (2,157) | (162) | (4,835) | (809) | (4,026) | Favourable Government Stimulus Funding - Opex not budgeted \$2.4m |
| Net Expenditure | 21,457 | 28,296 | 22,128 | 28,296 | (6,168) | |

What it cost (operating expenditure \$000) - Continued

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---------------------|
| 2.6 Conservation attractions | | | | | | |
| Expenditure | 7,553 | 7,756 | 7,830 | 7,756 | 74 | |
| Revenue | 0 | 0 | 0 | 0 | 0 | |
| Net Expenditure | 7,553 | 7,756 | 7,830 | 7,756 | 74 | |
| Environment Total | | | | | | |
| Expenditure | 206,375 | 213,817 | 233,613 | 218,717 | 14,896 | |
| Revenue | (38,785) | (26,544) | (128,665) | (31,442) | (97,223) | |
| Net Expenditure | 167,590 | 187,273 | 104,948 | 187,275 | (82,327) | |

What it cost (capital expenditure \$000)

| | 2020/21 Actual | 2021 /22 Budget | 2021 /22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|--------------------|--------------------|-------------------|-------------------------------|---|
| 2.1 Gardens, beaches, green open spaces | 5,845 | 4,197 | 6,822 | 9,549 | (2,727) | Under budget due to underspends in upgrades at Hawkins hill (\$1.1m), coastal renewals (\$0.6m) and other projects. |
| 2.2 Waste reduction, energy conservation | 8,979 | 1,387 | 1,019 | 752 | 267 | Landfill stage 4 overspend \$0.3m - bring forward budget 2023. Underspent Landfill Infrastructure renewals |
| 2.3 Water Network | 27,995 | 33,970 | 35,531 | 33,970 | 1,561 | WWL network renewals overspend \$3.5m, largely offset by WWL underspends in Wastewater and Omāroro reservoir \$2.1m |
| 2.4 Wastewater | 17,765 | 24,705 | 28,156 | 38,191 | (10,035) | Sludge minimisation plant underspend \$6.9m carry forward to 2023. WWL underspend \$3.3m |
| 2.5 Stormwater management | 9,981 | 5,099 | 5,122 | 5,099 | 23 | |
| 2.6 Conservation visitor attractions | 2,010 | 2,877 | 3,058 | 3,449 | (391) | Underspend of \$0.4m in Zoo upgrades. |
| Environment Total | 72,575 | 72,235 | 79,708 | 91,010 | (11,302) | |

Environment and infrastructure performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 10-year and Annual plans. The following tables include KPI results and explanations where targets have

been exceeded or not met. Commentary is also provided for those key performance indicators which report a narrative rather than a numbers focused result.

Key for results:
Exceeded – >10% over target;
Within 10% +/-10% of target;
Not met – >10% below target

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|------------|--|
| 2. Taiao Environment | | | | | | |
| 2.1 Ngā māra, tātahi, whenua pārae, ngahere Gardens, beaches and green open spaces | | | | | | |
| Utilisation | | | | | | |
| Residents (%) satisfied with the quality and maintenance of green open spaces (local parks and reserves, playgrounds, botanic gardens, beaches and coastal areas, walkways and trails, waterfront, forested areas and green belts) | 82% | 78% | 76% | 90% | Not met | Satisfaction was between 70% and 90% for beaches and coastal areas; local parks and reserves; forested areas; botanic gardens including Ōtari-Wilton's Bush; walkways and trails; and the waterfront. For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| Affordability | | | | | | |
| Cost (\$) to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush | \$3.98 | \$4.33 | \$6.73 | \$7.00 | Within 10% | |
| Protect and enhance our biodiversity | | | | | | |
| Plant 3 million native plants by December 2030 | 1,890,068 | 1,994,549 | 2,096,548 | 2,107,000 | Within 10% | |
| Hectares of high-value biodiversity sites covered by coordinated pest management | 311 | 399 | 339 | 371 | Within 10% | The total number of hectares are down this year because the Te Kopahou Reserve has been excluded. The Greater Wellington Regional Council amended its funding formula which changed the basis of pest management for the reserve, this change resulted in the reserve being removed from the underpinning data for this KPI. |

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|----------------|----------------|----------------|---------------------------------|---|
| 2.2 Tiaki pūngao, whakahere para Waste reduction and energy conservation | | | | | | |
| Waste minimisation activities | | | | | | |
| Volume of waste diverted from landfill | 17,655 | 18,024 | 17,179 | 20,000 | Not met | COVID-19 impacts including driver shortages affected the volume of glass received for recycling. |
| Residents (%) satisfied with kerbside recycling service | 74% | 76% | 72% | 85% | Not met | This year's result is in line with those from 2020 onwards indicating satisfaction, while below target, is steady and high despite COVID-19 interruptions. For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| Users (%) satisfied with waste collection service | 80% | 79% | 76% | 90% | Not met | This year's result is in line with those from 2020 onwards indicating satisfaction, while below target, is steady and high despite COVID-19 interruptions. For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| Energy conservation | | | | | | |
| WCC Group GHG greenhouse gas emissions (tCO ₂ -e decreasing) | Scope 1 | New | 85,198 | 87,747 | Achieve 2050 target of net zero | <p>Not met: as our emissions have increased from the previous year</p> <p>A review of Council emissions as part of our Te Atakura work plan has resulted in setting a new baseline from 2020/21. The methodology is sufficiently different that earlier results are no longer comparable. We are also now reporting this result as per Emission Scopes for greater clarity.</p> <p>In measuring our Scope 3 greenhouse gas emissions we have needed to rely on modelling and assumptions for some activities. Some of these models and assumptions have certain limitations. As a result, there could be significant differences between actual emissions and those measured.</p> <p>For more detailed information on our Greenhouse Gas emissions measure see the Appendix on page 160 which includes details of the limitations of this area.</p> |
| | Scope 2 | New | 3,421 | 3,061 | | |
| | Scope 3 | New | 83,710 | 89,083 | | |
| | Total | New | 172,329 | 179,891 | | |
| <p>Qualified measure: A full carbon footprint accounts for emissions from Wellington City Council's complete value chain – the emissions caused by the full progress of any product or service from creation to completion. For several material scope 3 emission sources, due to current limited data, we have relied on emission factors estimated based on 2007 data. We are unable to provide sufficient evidence that these factors remain appropriate in 2021/22. For more detailed information on our Greenhouse Gas emissions measure see the Appendix on page 160.</p> <p>Proposed remedial action: The Council will continue to work to further refine our models and assumptions as the industry allows. As the science evolves in this area the ability to measure greenhouse gas emissions more accurately will become available.</p> <p>Inherent uncertainty: There is a level of inherent uncertainty in reporting greenhouse gas emissions, due to the inherent scientific uncertainty in measuring emissions factors, as well as estimation uncertainty in the measurement of activity quantity data. For more detailed information see the Appendix on page 160.</p> | | | | | | |
| Climate insights and engagement | | | | | | |
| Progress on achievement of Te Atakura implementation plan | - | New measure | Achieved | Achieved | Achieved | The progress update on the Te Atakura implementation plan is based on the status of activities identified in the 2021 Te Atakura update document. A total of 32* activities were listed, and over the 2021-22 year 26 of these were either underway, ongoing or completed, an increase from 22 in the previous year.*5 activities were absorbed into other aligned activities. |

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|------------|--|
| 2.3 Waimāori Water supply | | | | | | |
| Clean and Safe | | | | | | |
| Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)* | 100% | 100% | 100% | Compliant | Within 10% | |
| Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)* | 100% | 100% | 100% | Compliant | Within 10% | |
| Meeting customer expectations | | | | | | |
| Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections* | 12.79 | 14.2 | 16.8 | <20 per 1000 | Within 10% | |
| <p>Qualified measure: The number of customer complaints for each of the three-water services were unable to be accurately reported. A complete record of all complaints was not available. Some complaints were made directly to WWL. WWL's auditor performed a reconciliation of the number of complaints received by WWL (via the Council's system and via emails directly to WWL) and complaints received by the Council. WWL's auditor found variances between the number of complaints received by WWL and the Council. WWL's complaint numbers were higher. Completeness of WWL's emails on complaints may have also been an issue. Consequently, WWL's auditor were unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified last year.</p> <p>Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). WWL will ask the complainant to complain directly to the Council so the complaint is recorded in the Council's system. This ensures there is one source of truth. 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.</p> | | | | | | |
| Continuity of water supply and resolution of faults | | | | | | |
| Water supply interruptions (measured as customer hours) | 0.35 hours | 0.85 hours | 0.7 hours | <2 hours | Within 10% | At the time of publication, the Long-term Plan identified the target for this measure as 'Monitor Trend'. Subsequently a target has been set as <2. |
| Median response time for attendance for urgent call outs* | 117.58 minutes | 128 minutes | 66 minutes | ≤60 minutes | Not met | Although WWL continues to fix leaks at a very high rate, it is battling ageing pipes that are prone to bursts and in need of repairs. The number of leaks is greater than its capacity, and coupled with a backlog of works carried over from previous years, the end of year result exceeds the target. |
| (a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site | | | | | | |
| Median response time for resolution for urgent call outs* | 16.08 hours | 12 hours | 1.8 hours | ≤4 hours | Within 10% | |
| (b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption. | | | | | | |
| Median response time for attendance for non-urgent call outs* | 139.79 hours | 93 hours | 66.8 hours | ≤36 hours | Not met | Although WWL continues to fix leaks at a very high rate, it is battling ageing pipes that are prone to bursts and in need of repairs. The number of leaks is greater than its capacity, and coupled with a backlog of works carried over from previous years, the end of year result exceeds the target. |
| (c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site | | | | | | |

*DIA mandatory measure

For more information on performance results, refer to published Annual Reports via wellingtonwater.co.nz/resources/documents/document-library/

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|------------|---|
| Median response time for resolution for non-urgent call outs* (d) resolution of non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption | 14.42 days | 6 days | 3.1 days | ≤5 days | Within 10% | |
| Efficiency and sustainability The percentage of real water loss from the local authority's networked reticulation system (including a description of the methodology used to calculate this). Calculated as a regional mean value | 19% | 16% | 26% | <17% | Not met | The methodology for measuring water loss changed in the 2021/22 financial year due to the installation of small area monitors (SMA) that enabled better monitoring of water loss by WWL. In 2020/21, WWL applied a DIA methodology for calculating water loss, but the confidence interval associated with this calculation was outside an acceptable range and for this reason the reported result was qualified. In 2021/22, in addition to the installation of the SMAs, WWL also changed the water loss calculation methodology to another option provided by DIA. Leak detection and repairs remain an ongoing focus for Wellington Water going forward. There have been a record number of active leaks this year resulting in higher water losses, although the backlog has started to reduce in the last part of quarter 4 |
| Average drinking water consumption resident/day* The average consumption of drinking water per day per resident within the territorial authority district | 364.8 litres | 380 litres | 389.5 litres | <365 litres | Not met | Leak detection and repairs remain an ongoing focus for Wellington Water going forward. Per capita consumption continues to rise across the region, putting increased pressure on our water sources and treatment capacity. |

2.4 Waipara | Wastewater

Compliance and sustainability

| | | | | | | |
|--|------|----------------|---|-----|---------|--|
| Dry weather wastewater overflows, expressed per 1000 connections* The number of dry weather sewerage overflows from the territorial authority's sewerage system expressed per 1000 sewerage connections to that sewerage system. | 4.95 | 11.70 | 6.16 | 0 | Not met | A target of zero overflows remains unattainable, especially given the poor condition of network assets. |
| Compliance with the resource consents for discharge from the sewerage system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions received by the territorial authority in relation to those resource consents* | Nil | 1 infringement | 3 notices: 1 infringement, 2 abatement | Nil | Not met | These are part of several notices received for wastewater treatment plant breaches relating to the previous financial year. <ul style="list-style-type: none"> an Infringement Notice discharge of non-compliant effluent water quality from the Moa Point an abatement notice for the unauthorised discharge of partially treated wastewater to the Coastal Marine Area an abatement notice for the unauthorised discharge of wastewater The review of the operations of our Wastewater Treatment Plants in the Wellington Metropolitan area was completed in December 2021. We are now working with stakeholders for feedback on the recommendations of the review. |

*DIA mandatory measure

For more information on performance results, refer to published Annual Reports via wellingtonwater.co.nz/resources/documents/document-library/

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|----------------|----------------|----------------|------------|--|
| Meeting customer expectations | | | | | | |
| The total number of complaints received by the territorial authority about any of the following: sewage odour, sewerage system faults, sewerage system blockages, and the territorial authority's response to issues with its sewerage system, expressed per 1000 connections to the territorial authority's sewerage system* | 17.19 | 21.2 | 24.3 | <30 per 1000 | Within 10% | |
| Qualified measure: The number of customer complaints for each of the three-water services were unable to be accurately reported. A complete record of all complaints was not available. Some complaints were made directly to WWL. WWL's auditor performed a reconciliation of the number of complaints received by WWL (via the Council's system and via emails directly to WWL) and complaints received by the Council. WWL's auditor found variances between the number of complaints received by WWL and the Council. WWL's complaint numbers were higher. Completeness of WWL's emails on complaints may have also been an issue. Consequently, WWL's auditor were unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified last year. | | | | | | |
| Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). WWL will ask the complainant to complain directly to the Council so the complaint is recorded in the Council's system. This ensures there is one source of truth. 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. | | | | | | |
| Continuity of service and resolution of faults | | | | | | |
| Median response time for wastewater overflows* (attendance time) Where the territorial authority attends to sewerage overflows resulting from a blockage or other fault in the territorial authority's sewerage system, the following median response times measured: (a) attendance time: from the time that the territorial authority receives notification to the time that service personnel reach the site | 94.03 minutes | 117 minutes | 162 minutes | ≤60 minutes | Not met | End of year results are unfavourable due to the increasing work volume and ongoing resource constraints. Wellington Water continues to manage this by prioritising resources accordingly which has impacted response times. |
| Median response time for wastewater overflows* (resolution time) (b) resolution time: from the time that the territorial authority receives notification to the time that service personnel confirm resolution of the blockage or other fault. | 8.88 hours | 21 hours | 20.5 hours | ≤6 hours | Not met | End of year results are unfavourable due to the increasing work volume and ongoing resource constraints. Wellington Water continues to manage this by prioritizing resources accordingly which has impacted response times. |
| Number of wastewater reticulation incidents per km of reticulation pipeline (blockages) | 0.65 | 0.56 | 0.39 | ≤0.8 | Within 10% | |
| 2.5 Waiawhā Stormwater | | | | | | |
| Continuity of service and resolution of faults | | | | | | |
| Number of flooding events* | 0 | 2 | 4 | ≤2 | Not met | The Wellington region experienced a series of heavy rainfall events in July and December 2021, as well as February and June 2022. Across four flooding events, these events flooded a total of 79 residential properties. Wellington Water continues to work closely with affected customers to close out this work. |

*DIA mandatory measure

*The regional consistency for habitable floors affected in a flooding event is 10 per event, however as the DIA measure is per 1000 properties connected, we have calculated this based on connections in 20/21.

For more information on performance results, refer to published Annual Reports via wellingtonwater.co.nz/resources/documents/document-library/

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|----------------|----------------|----------------|------------|---|
| Number of stormwater pipeline blockages per km of pipeline | 0.06 | 0.11 | 0.03 | ≤0.5 | Within 10% | |
| Number of habitable floors per 1000 connected homes per flooding event* For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.) | 0 | 0.03 | 1 | <0.13 | Not met | The Wellington region experienced a series of heavy rainfall events in early December 2021, disturbing various parts of the network. In Wellington City, a total of nine residential properties were confirmed to have flooded on two occasions. |
| Median response time to attend a flooding event* The median response time to attend a flooding event, measured from the time that the territorial authority receives notification to the time that service personnel reach the site. | 0 minutes | 1620 minutes | 3732 minutes | ≤60 minutes | Not met | During these flooding events, a high number of calls were received during peak times as well as after hours, with over 600 calls recorded during the July event. A Post Event Recovery Team (PERT) was activated to work through many customer requests after each event. |
| Compliance with the resource consents for discharge from the stormwater system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions* | Nil | 1 abatement | Nil | Nil | Within 10% | |
| Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use | 86.2% | 94% | 100% | 90% | Within 10% | |
| Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml | 72% | 86% | 79% | 90% | Not met | The Human Health Mitigation project is underway and targeting environmental health improvements at catchments across Wellington City Council. Ōwhiro Bay has seen some improvement. |

Meeting customer expectations

| | | | | | |
|--|-------|-------|-----|--------------|------------|
| Number of complaints about stormwater system performance per 1000 connections* | 11.42 | 11.07 | 8.9 | ≤20 per 1000 | Within 10% |
|--|-------|-------|-----|--------------|------------|

The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.

Qualified measure: The number of customer complaints for each of the three-water services were unable to be accurately reported. A complete record of all complaints was not available. Some complaints were made directly to WWL. WWL's auditor performed a reconciliation of the number of complaints received by WWL (via the Council's system and via emails directly to WWL) and complaints received by the Council. WWL's auditor found variances between the number of complaints received by WWL and the Council. WWL's complaint numbers were higher. Completeness of WWL's emails on complaints may have also been an issue. Consequently, WWL's auditor were unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified last year.

Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). WWL will ask the complainant to complain directly to the Council so the complaint is recorded in the Council's system. This ensures there is one source of truth. 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.

*DIA mandatory measure

For more information on performance results, refer to published Annual Reports via wellingtonwater.co.nz/resources/documents/document-library/

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|------------|---|
| Residents (%) satisfied with the stormwater system | 43% | 36% | 39% | 75% | Not met | Residents continue to indicate significant dissatisfaction with stormwater services. This is likely to continue until infrastructure renewals and 3Waters legislative changes are embedded. For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| 2.6 Ngā painga kukume papa atawha Conservation attractions | | | | | | |
| Wellington Zoo | | | | | | |
| Achievement of measures within Wellington Zoo's Statement of Intent | | New in 2021/22 | Not achieved | Not achieved | Not met | Audited result: 2 out of 7 KPIs were achieved. COVID-19 lockdowns and restrictions severely impacted visitor numbers as well as student and education visits. Funding streams were impacted also. For more information on performance results, refer to published Annual Reports via wellingtonzoo.com/about-us/about-our-zoo/ |
| Zealandia - Te Māra a Tāne | | | | | | |
| Achievement of measures within Karori Sanctuary Trust's (Zealandia - Te Māra a Tāne) Statement of Intent | | New in 2021/22 | Achieved | Achieved | Within 10% | Unaudited result: 7 out of 9 KPIs achieved. Encouragingly visitor numbers were up 34% on target at 94,000 vs target of 70,000. For more information on performance results, refer to published Annual Reports via visitzealandia.com/About/Reports-and-Awards |

*Denotes Department of Internal Affairs mandatory measure

For more information on performance results, refer to published Annual Reports via [wellingtonwater.co.nz/resources/documents/document-library/](https://www.wellingtonwater.co.nz/resources/documents/document-library/)

Spotlight on Supporting our environment through minimising waste

The continuation of global and country specific population growth and the demand for products and services will place increasing pressure on rawa taiao – environmental resources and the climate.

To limit this, countries will require the implementation of policies that support climate change initiatives, improve whakahaere rauemi – resource management, and ensure sustainable materials management building on the principles of the pūnaha whakarōpū para – the waste hierarchy of reduce, reuse and recycle.

While countries around the globe, including us, will continue to make improvements in resource productivity, these changes will likely not be sufficient to offset the global increase in material use and resultant carbon emissions. To support a bigger step change, further efforts will be needed to increase resource efficiency, including:

- supporting a circular economy, which is an alternative to the traditional linear economy. In it we keep resources in use for as long as possible, extract the maximum value from them whilst in use, then recover and regenerate products and materials at the end of each service life
- support and make improvements in the sustainable management of materials

What has been done this year?

Accelerating Zero Waste is a Council priority in our 2021–31 Long-term Plan. This year, we have developed the Zero Waste Programme including further development of the landfill extension project, initiation and drafting of the next Regional Waste Management and Minimisation Plan – Wellington Waste Action Plan.

We have also brought the Sludge Minimisation Facility (SMF) project in house – this project seeks to build a facility at Moa Point that will process the city’s sludge into a grade A biosolid. This means we will stop piping our sludge to the landfill and needing



enough waste to mix four parts of waste to every one part of sludge to meet our strict resource consent conditions. The SMF will be operational by June 2026 at which point we intend to deploy more waste minimisation initiatives.

Next steps

We are writing a Zero Waste Strategy and embarking on a Zero Waste Programme to deliver on this priority. We’ve already signalled intentions and have begun community conversations and actions

through other strategies: Te Atakura – First to Zero, Tūpiki Ora, Economic Wellbeing and Resilience. The Council declared an Ecological and climate emergency in 2019, and this is a key strategic driver for accelerating zero waste.

The SMF project is currently in design and we are looking to start construction in 2023.

Acknowledging that as a Council we need to manage our waste and find solutions for our city, we are continuing to focus on minimising the use of resources and maximising whakamahī anō – reuse and recovery.



Spotlight on
Stefan Borowy

Waste Operations Manager

“For me this is about tangible ways in which I can reduce my carbon footprint and assist with the transition to a circular economy. Through my role as Waste Operations Manager this means leading a team to deliver a new Zero Waste Strategy, ensuring our services are accessible and we have a clear action plan for a waste free wellington.”

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. Most 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, we have continued the construction of Tākina, the Wellington Convention and Exhibition Centre, and completed 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 COVID-19 restrictions this year:

Due to closed borders and government restrictions, Wellington's Council-controlled organisations (CCOs) saw a decline in audience, visitors, and/or passenger numbers, which led to several CCOs experiencing an end of year deficit.

Wellington's tourism, hospitality and retail sectors were also impacted, with reduced tourism and more people working from home leading to reduced footfall and spend. To help CCOs meet financial deficits, the Council provided additional grant funding.

Footfall reliant businesses, particularly in the city centre, were supported with a \$2.3m Pandemic Response Package.

To support businesses impacted by the Parliamentary Protests a \$1.2m fund was

set up by the Council, with support from Central Government.

Other challenges included the materials shortage, which had an impact on several Build Wellington projects, including both those in the planning and delivery stages. This was further exacerbated by the labour shortages due to sickness and COVID-19 isolation requirements.

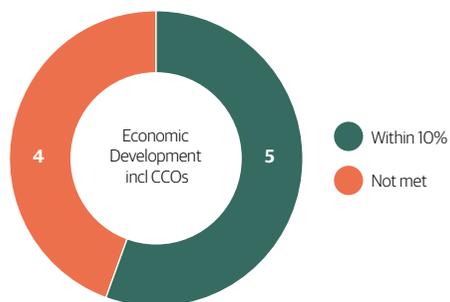
Throughout 2021/22, Build Wellington sourced feedback from the development and business communities about the new normal, and passed this on to the Council to bring their voices and experiences into decision making. We also led and collaborated on several projects to provide support to the business community through a tough year, including the Business Improvement Districts and the Creative Hoarding programme.

The Council and our partners continued to deliver our events programme where COVID-19 alert levels/traffic light settings permitted, including Matariki fireworks and an adapted Very Welly Christmas.

Performance Summary

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

Key performance indicator results



Wellington Region Economic Development Agency, trading as WellingtonNZ, and Wellington Regional Stadium Trust both support economic development and are responsible for delivering against seven of these KPIs.

WellingtonNZ achieved five of their eight KPIs, with three KPIs impacted by COVID-19 with fewer events, along with capacity limits on events between August 2021 to April 2022. In addition, closed borders meant no international visitors.

For the full set of outcome and key performance indicators and variance explanations, please see pages 79–81.

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.

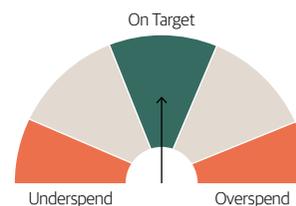
Capital expenditure for this activity continued to track behind schedule with a 79 percent

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.

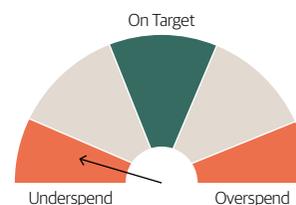
For more details on the Economic Development budget and variance explanations, page 79.

Net operating expenditure



Variance:
\$1.7m
or 6%
underspend

Capital expenditure



Variance:
\$10.8m
or 82%
underspend

Highlight

\$4.6m

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

Challenges

156,561

Wellington regional residents that attend events was not met this year (target of 500,000), because of the COVID-19 impacts on the events calendar and on regional travel.

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 on page 138

in the Council-controlled organisations section, 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 2021-31 Long-term Plan (Year 1) as being areas of focus.

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 for completion in mid-2023. Highlights include completion of building exterior, including roof and facade. Partnerships have been signed off with Te Papa Tongarewa and NZ Game Developers Association. The first event was announced as the Festival for the Future in June 2023.

For more detailed information on the centre, read our feature on page 82.

St James Theatre

The work to strengthen the St James Theatre to a minimum 67 percent of the New Building Standard started in April 2019 and was completed in June 2022. Other improvements to the building were made at the same time, including upgrades to staging, lighting, sound and rigging systems, as well as the fire protection, mechanical and electrical systems.

The St James Theatre opened with its first show on 23 June 2022, with Teeks performing with the New Zealand Symphony Orchestra. The Theatre is home to the Royal New Zealand Ballet who will return to the building later in the year following upgrade works to its tenancy space and dance studios.

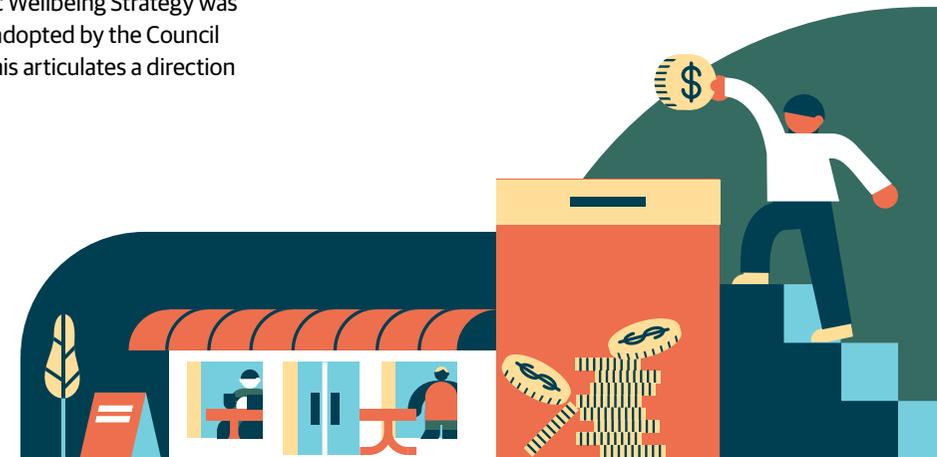
Economic Wellbeing Strategy

A new Economic Wellbeing Strategy was developed and adopted by the Council in June 2022. This articulates a direction

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

The economic wellbeing strategy identifies the importance of transitioning out of the pandemic while also seeking to transition our economy over time to a circular economy, with sustainable businesses and career pathways. It acknowledges the need to create a dynamic central city while supporting the suburban centres to also thrive.

This is a 10-year strategy. Delivery of the action plan will begin in the 2022/23 year.



Pandemic Response Plan

The past three years have been challenging for the city, its businesses and Wellingtonians. While the city has broadly dealt well with the impacts of COVID-19, it is important to quickly adapt to enable businesses and residents to thrive.

We delivered a Pandemic Response Plan in 2020 and in 2022 to support hospitality, retail and other business sectors facing financial hardship because of COVID-19 and the Parliament protest in early 2022. Key actions included:

- rent relief for commercial businesses located in Council-owned buildings;
- free outdoor dining permits, the development of “parklets” guidelines, and a fast-tracked process to enable hospitality and retail businesses to extend out onto, and revitalise, streets;
- refunding all pavement licence fees for the current year to support businesses.

- deferral of rates payments without penalty for six months for those facing hardship
- no charge for reissuing of a special license for an event if an event is cancelled due to the pandemic; and
- \$1 per hour weekend parking and extension on parking hours to encourage people to travel to the CBD and support the hospitality and retail industries with more people visiting the city.
- \$1.2m fund for the businesses impacted by the Parliamentary protest.

Other Economic development highlights

Destination Pōneke

We worked with WellingtonNZ to develop Destination Pōneke, a new destination management plan that provides a roadmap for how Wellington develops as a visitor destination. Destination Pōneke aims to enhance aspects of our city, so Wellington continues to be a great place to live, work, study and visit – and is ready for future change.

Created by canvassing the aspirations of local businesses, mana whenua, the Wellington community, potential visitors and government, the plan takes a wellbeing approach to support jobs and add value socially, culturally, and environmentally.

Our ambition is to transform Wellington in a zero-carbon destination, famous for experiences that ignite curiosity and make you think. We also want to leverage our competitive advantage as a destination, being the capital of Aotearoa; a place where change happens and decisions are made. There needs to be better access to, and awareness of, the nation's stories that are housed in Wellington. Every New Zealander has the right to connect with those stories, and every international visitor should engage in our history, culture and ideas as much as they do with our landscapes.

The plan is now being actioned, facilitated by WellingtonNZ.

Creative HQ

A wholly owned subsidiary of WellingtonNZ have three focus areas – Growing startups for Wellington, making Wellington Famous for Government Innovation, and building capability in individuals and organisations through our School of Innovation. Key highlights from the year include:

- Working with over 6,000 leaders and changemakers across 75 individual projects
- \$13.1m investment raised by startups that went through Creative HQ accelerator programmes
- 49 founders supported through 3 startup programmes (2 Climate Response Accelerators, 1 Incubator)
- 27 events were held, including the Mindset of Design Festival, GovTech Demo Day at the Beehive and the Government Innovation Exchange.

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 page 144 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|---|
| 3.1 Economic Development | | | | | | |
| Expenditure | 31,250 | 35,315 | 34,485 | 38,015 | (3,530) | Lower level of COVID-19 relief payments and reduced activity in Venues due to omicron outbreak. |
| Revenue | (8,063) | (8,326) | (6,718) | (8,526) | 1,808 | Lower level of activity in Venues due to omicron outbreak, significantly better than forecast due to relaxation of settings after the Q3 forecast was prepared. |
| Net Expenditure | 23,187 | 26,989 | 27,767 | 29,489 | (1,722) | |

What it cost (capital expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|--|
| 3.1 City promotions and business support | 3,388 | 3,832 | 2,324 | 13,163 | (10,839) | Under budget on the St James project. Note that the budget for St James is over two strategies, the other being 6.2 where the project budget is overspent by \$9.1m. Overall the St James project is \$0.5m over the current year. Other Venues renewal budgets are also underspent. |
| Total | 3,388 | 3,832 | 2,324 | 13,163 | (10,839) | |

Economic development performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 10-year and Annual plans. The following tables include KPI results and explanations where targets have been exceeded or not met. Commentary is also provided for those key performance indicators which report a narrative rather than a numbers focused result.

Key for results:

Exceeded - >10% over target;
Within 10% +/-10% of target;
Not met - >10% below target

| Performance measures | | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|-------------|----------------|----------------|----------------|----------------|------------|---|
| 3. Whanaketanga ōhanga Economic development | | | | | | | |
| 3.1 Whakatairanga tāone tautoko ā pākihi City promotions and business support | | | | | | | |
| WREDA - Wellington NZ | | | | | | | |
| WellingtonNZ is delivering direct value/ ROI on our shareholders investment - direct economic impact of Wellington NZ's activities and interventions (\$m) | New measure | | \$214m | \$105m | \$150m | Not met | Unaudited result: The volume of events was limited due to COVID-19, as were capacity limits on events between August 2021 to April 2022. Closed borders meant no international visitors. All of which impacted the value of expenditure from events and ultimately financial impact from activities |
| WellingtonNZ is shaping and amplifying the regional destination/brand story | | | | | | | |
| Cost (\$) to the ratepayer per visitor to the Wellington Botanic Gardens and Otari-Wilton's Bush | New measure | | \$50.6m | \$28m | \$25m | Within 10% | Unaudited result |
| Value of expenditure generated from events (including business, performance and major events) (\$m) | New measure | | \$52m | \$47m | \$75m | Not met | Unaudited result: The volume of expenditure from events was significantly impacted by COVID-19 restrictions including capacity limits from August 2021 to April 2022 |
| The number of Wellington region residents that attend events | New measure | | 442,595 | 156,561 | 500,000 | Not met | Unaudited result: The attendee numbers at events was significantly impacted by COVID-19 restrictions including capacity limits from August 2021 to April 2022. |
| WellingtonNZ is supporting businesses to upskill and grow | | | | | | | |
| Number of different business engagements in WellingtonNZ programmes | New measure | | 3,863 | 2,926 | 2,000 | Within 10% | Unaudited result |

Key Performance Indicators

- continued

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|------------|---|
| Financial health | | | | | | |
| % of Revenue from commercial/ non council funding and commercial activity (combined WellingtonNZ and CreativeHQ) | | New in 2021/22 | 32% | 30% | Within 10% | Unaudited result |
| Budget on track - income, expenditure and surplus | | New in 2021/22 | To budget | To budget | Within 10% | Unaudited result |
| Stakeholder relations health | | | | | | |
| Stakeholder satisfaction | | New in 2021/22 | 96% | >80% | Within 10% | Unaudited result For more information on performance results, refer to published Annual Reports via resources.wellingtonnz.com/pages/assets?tags=Document,Report |
| Wellington Sky Stadium | | | | | | |
| Achievement of measures within Wellington Regional Stadium Trust Statement of Intent | | New in 2021/22 | Not achieved | Achieved | Not met | Unaudited result: COVID-19 impacted the operations of the Stadium with only 15 event days (3 of which had crowd restrictions in place) able to proceed in contrast to 45-50 days in a typical year. For more information on performance results, refer to published Annual Reports via skystadium.co.nz/contact-us/about-us/stadium-trust |

Spotlight on Supporting our economic growth through Tākina, our new meeting place

It's a place of welcoming, learning, and sharing.

Tākina, The Wellington Convention and Exhibition Centre (WCEC) will be Wellington's meeting place - a modern fit-for-purpose, sustainable 5-Green Star building fitting for our capital city. It will be the capital's premium conference and exhibition space with two levels dedicated to hosting conferences, meetings, trade exhibitions and business events (for up to 1,600 attendees).

The Exhibition Gallery, located on the ground floor of Tākina, has been specifically designed to enable Wellington to secure and host leading international touring exhibitions and to support the development and showcasing of home-grown exhibitions.

What has happened this year?

Tākina, meaning to encounter and invoke, is on track to open on time in June 2023, with the Festival for the Future being the first conference event.

The architectural character of the building is revealing itself and promises to be transformational in the regeneration of this important area of the city. The building exterior is now complete with the unique bronze facade featuring about 1300 glass panels installed across the building's curved profile that are constantly changing. These panels limit the heat entering the building from the sun, reducing the peak cooling requirements and associated energy while providing crystal clear outlooks.

Tākina will be managed on behalf of Council by Te Papa Tongarewa in an exciting new partnership that will see the Te Papa venues and Tākina being marketed and operated jointly through the "Tākina Events" brand and identity, which was launched on 1 April 2022.

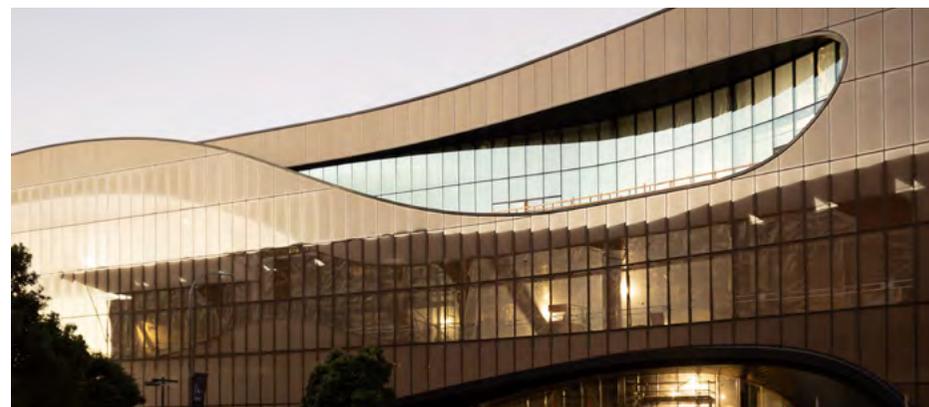
During this year it was announced that New Zealand will be hosting the 22nd International Sedimentological Congress (ISC) in 2026 at Tākina, which is expected to attract up to 1,000 participants and deliver an estimated

\$3.4m to the economy. ISC is one of the largest international conferences dedicated to the study of sedimentary rocks and the processes by which they are formed. The ISC is rarely held in the Southern Hemisphere but in 2026 it will be hosted by Geoscience Society of New Zealand's Sedimentology Special Interest Group (SSIG) at Tākina.

This is the first major international event secured for Tākina. Currently, conference bookings continue to flow and demonstrate strong interest in Tākina. With a year to go

before opening, more than 70 bookings have already been made with 50 of these being for the first 12 months.

Tākina is the largest built economic infrastructure investment by the City since Sky Stadium and will deliver significant economic benefits to Wellington. Tākina will showcase the breadth and depth of expertise and thought leadership the Capital has to offer and strengthen the cultural precinct around Te Papa, complementing of this NZ's top-ranking tourism attractions.





Spotlight on
Anna Calver

Manager Economic Wellbeing & CCOs

“There are two sides to this coin. On one hand the investment being made in Wellington will create a more resilient and future focused city. Fast forward 10 years and Wellington will be pumping.

On the flipside, this change comes at a time when local businesses are recovering from the impact of COVID-19, are experiencing high inflation, material shortages, and are having major issues around securing and retaining workers.

Therefore, our team is focused on how we're mitigating the impact of that infrastructure investment on businesses in the central city – particularly retail and hospitality – whilst works take place. The best way we can do this is ensuring the city centre remains a destination people want to be, which means investing in events, activations, wayfinding, promotion and other initiatives to support businesses. ”

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.

The Council managed to organise or support several planned events and festivals, although some of the annual events had to be adjusted or postponed to meet with the COVID-19 Orange traffic light setting.

We had to postpone the summer Gardens Magic in January 2022 and replaced it with the Gardens Trail event – a self-guided daytime tour – featuring an enchanted Gardens Gallery of art and sonic installations. CubaDupa had to be postponed in March 2022 (after returning in 2021) as the country was at Red on the traffic light setting.

However, the Matariki festival in June 2022 was able to be held. It was a significant event because it marked the first national public holiday for Matariki. Several performances,

arts and sculptures were displayed around Wellington, with a fireworks display on the evening of 24 June.

Continuing impact of COVID-19

COVID-19 and the Traffic Light settings impacted events and our service delivery.

Many projects and programme deliveries were delayed due to staff shortages.

The World of Wearable Art show was cancelled for a second year in a row after the country went into lockdown in August 2021 due to the Delta outbreak placing restrictions on gathering sizes. Some other major events (CubaDupa and Gardens Magic) had to be postponed and/or modified to meet the Government's restriction guidelines. This includes shifting some of the events to online platforms.

We were supportive and flexible to arts and event organisers who had been supported through grant funding, in relation to

cancellations and the impact of COVID-19. For many this flexibility led to works to be presented digitally and online.

Please refer to our Calendar of Community Events on pages 14 and 15, that displays the details of the events that took place in person or online, and cancelled or postponed.



Performance Summary

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

Wellington Museums Trust, trading under Experience Wellington, is one of our Council-controlled organisations that support cultural wellbeing. While the number of physical visits were impacted by COVID-19, virtual visits exceeded targets for KPIs.

For the full set of outcome and key performance indicators and variance explanations, please see page 89.

Key performance indicator results



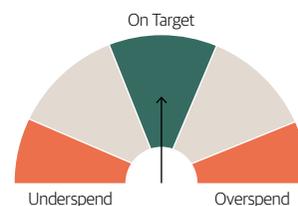
Financial summary

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.

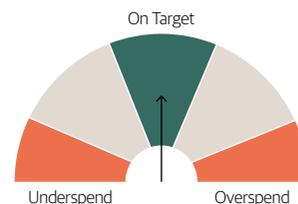
For more details on the Cultural Wellbeing budget and variance explanations, see page 88.

Net operating expenditure



Variance:
\$0.3m
or 1%
underspend

Capital expenditure



Variance:
\$3.6m
or 7%
overspend

Highlight

More than 81%

of attendees at Council-delivered arts and cultural festivals and visitors to Pōneke were satisfied with their experience

Challenges

297,511

Total physical visits to Museum Trust sites were down due to COVID-19 impacts however virtual visitation targets were exceeded with 404,024 unique visits to Experience Wellington institutional web or mobile sites.

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, as well as 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 a Council-controlled organisation – the Wellington Museums Trust which, trades as Experience Wellington. This organisation is profiled on page 137, 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 2021-31 Long-term Plan (Year 1) as being areas of focus.

Living Wage

Alongside our status as a Living Wage accredited employer, we launched a \$300,000 p/a grants fund available for the first three years of the Long-term Plan for non-Council events in Wellington City.

The fund provides support to pay artists, producers and performers at living wage rates, 18 events and organisations were supported through this fund.

We were also able to provide ongoing support for festivals including the Newtown Festival, NZ Fringe Festival, Performance Arcade and Verb who all provide important platforms and opportunities for our creative sectors (see also Activity 3.1 – City Promotions and Business Support).

See additional information on living wage events in Activity 4.1 – Arts and Cultural Activities.

Fund cultural and art projects and performances

We committed ongoing support for 20 organisations for the next three years. As our key partners these organisations deliver a range of activity in the theatre, visual and performing arts. This includes support national and regional arts organisations such as the Royal New Zealand Ballet, Footnote New Zealand Dance, the New Zealand Symphony Orchestra and Orchestra Wellington.

Through our grant funding programmes we supported a wide range of arts projects, programmes and events with grants and subsidies for access to venues. Our Arts and Culture Fund alongside the implementation of Aho Tini 2030 pivoted to provide funding support to the independent arts sector as our professional performing arts area. Through our partnership with Creative New Zealand our panel of local arts and community practitioners allocate Creative Communities grants which were topped up with additional funding through the government COVID-19 recovery fund.

Aho Tini

Adopted in 2021, Aho Tini is our Arts, Culture and Creativity Strategy. The strategy was developed in collaboration with the Wellington creative sector and provides direction for Council and CCOs in supporting cultural wellbeing. It will guide the shape of all our arts, culture and creative activities over the next ten years. See the spotlight on Aho Tini on page 90.



Strengthening Council buildings

Council has continued the earthquake strengthening of our facilities to support the civic and cultural activities of the city as well as revitalise the buildings of Te Ngākau Civic Square. The strengthened St James Theatre was reopened in June 2022. Planning is underway for the relocation the Royal New Zealand Ballet back to their historic home within the St James Theatre along with deconstruction of Ballet occupied temporary building on the grounds of the Michael Fowler Centre. The Town Hall strengthening has continued amid significant construction market issues with supply chains, worker shortage, and COVID-19 waves. Council is working with Tāwhiri NZ (NZ Festival), to plan and refit an area of the Te Whaea building complex to create a purpose build small performance venue for the city.

The budget for St James and Town Hall upgrades are included in activity 6.2 Building and Development control. Both are included here given the buildings' collective contribution to Arts and Culture.

Wellington Museum

We are reviewing the planned \$20m project to earthquake strengthen the building that houses the Wellington Museum. Further engineering investigations and knowledge gained from other projects like the St James Theatre is being applied to this project. The original scope would enable a life safety outcome but not necessarily an ongoing building resiliency. The review will allow Council to make an informed decision on a strengthening level to better ensure that this category one heritage building continues to have a landmark status on the city's world-renowned waterfront.

Other Cultural wellbeing highlights

- **Food waste reduction events:** This year, our Council supported several exciting projects and events designed to reduce food waste, promote sustainability, encourage local food access and connect our communities. Council funded food groups hosted events and workshops around Pōneke, where the community had the opportunity to learn food skills

like composting, seed swaps, and growing edible mushrooms.

- **World of Wearable Art (WOW):** After being rescheduled due to COVID-19 related lockdowns, the 2021 World of Wearable Art event was cancelled as on-going uncertainty made risks too high to proceed. WOW is significant in Wellington's cultural event calendar bringing an estimated \$27.9million to the region's economy. In March 2022 Council agreed to provide an additional \$3.62m to provide support and continuity for WOW in Wellington.
- **Inaugural Matariki:** Matariki was officially celebrated as a new public holiday on 24 June 2022 and our city joined in the celebrations with a rich range of Matariki ki Pōneke activities. Activities included the harbour fireworks display, Ahi Kā, the Courtney Place light boxes by artist Tanya Te Miringa Te Roraranga Ruka and the Waituhi flags by Tane Morris. Matariki ki Pōneke will be shaped going forward with mana whenua to ensure we mark the Māori new year in the right way.

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 page 145 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---|
| 4.1 Arts and cultural activities | | | | | | |
| Expenditure | 22,028 | 24,587 | 24,085 | 24,629 | (544) | Favourable due to \$0.3m underspend in the City arts and events Programmes due to COVID-19 restrictions, in addition to underspends at the Wellington Museums Trust and the Carter Observatory of \$0.1m and \$0.1m respectively. |
| Revenue | (532) | (967) | (705) | (967) | 262 | Unfavourable due to difficulties delivering the arts & events programmes leading to reduced revenue of \$0.2m, combined with reduced lease revenue from Toi Poneke arts centre of \$0.1m. |
| Net Expenditure | 21,496 | 23,620 | 23,380 | 23,662 | (282) | |

What it cost (capital expenditure \$000)

| | 2020/21 Actual | 2021 /22 Budget | 2021 /22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|--------------------|--------------------|-------------------|-------------------------------|--|
| 4.1 Arts and cultural activities expenditure | 55,958 | 50,515 | 54,622 | 51,017 | 3,605 | \$4.1m overspend at Tākina, offset by underspends across City arts and events spaces of \$0.5m. The Tākina project remains on track to complete within budget. |
| Total | 55,958 | 50,515 | 54,622 | 51,017 | 3,605 | |

Cultural wellbeing performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 10-year and Annual plans. The following tables include KPI results and explanations where targets have been exceeded or not met. Commentary is also provided for those key performance indicators which report a narrative rather than a numbers focused result.

Key for results:

Exceeded - >10% over target;
 Within 10% +/-10% of target;
 Not met - >10% below target

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|---------------------|----------------|----------------|------------|--|
| 4. Oranga ahurea Cultural wellbeing | | | | | | |
| 4.1 Ngohe toi, ahurea hoki Arts and cultural activities | | | | | | |
| High quality experience | | | | | | |
| Attendees (%) satisfied with Council-delivered arts and cultural festivals | 86% | 86% | 81% | 90% | Within 10% | For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| Wellington Museums Trust | | | | | | |
| Achievement of measures within Wellington Museums Trust Statement of Intent | | New measure 2021/22 | Achieved | Achieved | Within 10% | Unaudited result: 6 out of 9 KPIs were achieved. <ul style="list-style-type: none"> Virtual visitation - exceeded; Social media - met; Quality of visit - met; Physical visitation - not met (COVID-19 impact); Children and young people - not met (COVID-19 impact); Financial performance (revenue trading) - exceeded; Financial performance (Fundraising) - exceeded; Spend per visitor - exceeded; Subsidy per visit - not met (COVID-19 impact) For more information on performance results, refer to published Annual Reports via experiencewellington.org.nz/corporate-information/ |
| Experience Wellington | | | | | | |
| Percentage of visitors who rate the quality of their experience (good or very good) | 89.5% | 89% | 92% | 90% | Within 10% | |

Spotlight on Supporting cultural wellbeing through Aho Tini 2030

Over 80 percent of Wellingtonians attend or participate in arts and cultural activities in our city, and the leading reason is that it enhances individual and community wellbeing.

Aho Tini 2030 is our Arts, Culture and Creativity Strategy, developed in collaboration with the Wellington creative sector. It's one of a number of plans and strategies which will help us to deliver our 2040 vision for Wellington – an inclusive, sustainable, and creative capital for people to live, work, and play.

Aho Tini 2030 was adopted in August 2021, and provides direction for the Council and Council-controlled organisations (CCOs) in supporting cultural wellbeing. It will guide the shape of all our arts, cultural and creative activities over the next ten years.

This includes working together with many artists, creative industries, local organisations, national institutions and

training organisations, cultural groups, friends, and whānau that all play a part in bringing our strategy to life.

Mana whenua gifted the name Aho Tini to encompass this work. Aho Tini means the many threads that bind us to ahurea/culture and te ngao/energy. Aho Tini draws together the many strands of Wellington's creative and cultural genius, and weaves them into something that is stronger, more powerful, and more sustaining than they are in isolation.

The creative sector has contributed willingly and generously to shaping and sharpening Aho Tini 2030 in 2021. In addition to the strategy being adopted, we have developed the Aho Tini 2030 Action Plan which shows the actions that will be taken to deliver this strategy for years 1-3.

Within the strategy are four focus areas, which are integral to the mahi of our new Creative Capital management team:

- **Aho Tangata**
Our people, connected, engaged, inclusive, accessible communities
We are focusing on broadening opportunities for diverse communities in the arts.
- **Aho Hononga**
Partnership with mana whenua and Māori
We will promote the profile of our mana whenua artists and te reo Māori.
- **Aho Whenua**
Our places, spaces, and venues
Our city is alive! We are focused on finding more sites in the CBD and wider suburbs for our artists and creatives.
- **Aho Mahi**
Pathways, successful arts and creative sector and careers
We are working on strengthening the career pathways of the creative sector.

Building on this, 2022/23 will see continued collaboration with the sector and mana whenua and a focus on accessibility for the sector to spaces, places, and venues across the city and suburbs.

Everything is changing – venue strengthening and infrastructure upgrades, Wellington's increasingly diverse communities, new technology, and experiences of COVID-19. All these will continue to affect the central city, and the arts, culture, and creativity will play an important part in our future city. We will have the opportunity to embrace new trends while we continue to treasure and nurture what we value.

Collaboration, connection, inclusion, and accessibility are integral to Aho Tini 2030. The Creative Capital Management team continues to work closely with the creative sector, and with Council teams, to bring the arts to the table early, to draw together the many strands of Wellington's creative and cultural genius; to make for a more inclusive and sustainable creative capital.



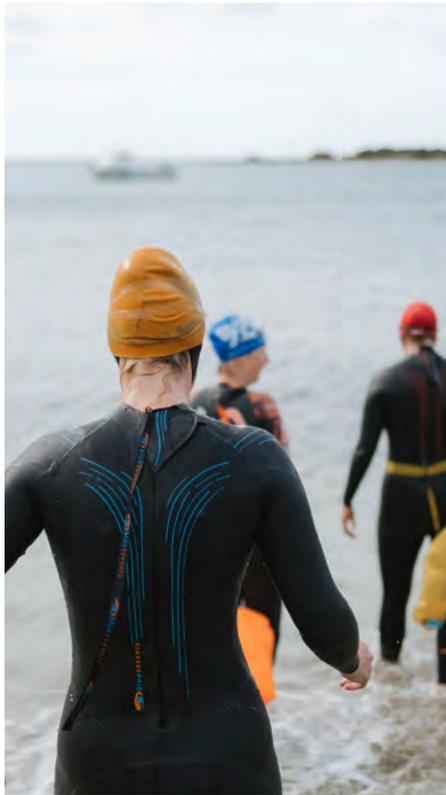
Spotlight on
Gillian Christian

Group Fitness Coordinator

“To me, Wellington has always been a city of change, of constant improvement.

My role supports that kaupapa through the wellbeing and quality of life for our diverse communities that come into our facilities, and the staff who make each visit for our customers an experience. Everyday a new opportunity to connect, share, learn and improve together”

05 Kaupapa pāpori me ngā mahi a rēhia Social and recreation



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.

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.

Continuing impact of COVID-19

As we continue to live with COVID-19 in the community, it continues to impact and affect our social and recreation services.

In the last 12 months, we have seen some of the services either reduced or temporary closed due to staff shortage cause by sickness, particularly for swimming pools, recreation centres, libraries, cemeteries, and community centres. We have also seen supply chain delays and contractors' availability impact on some of our key projects.

We have focused on moving some of our services online, including the booking system for the recreation and community centres, membership purchases for the swimming pools and gym, to allow funeral directors to book services directly online.

During the Red traffic light setting, we had to shut all community rooms which meant 40 plus activities across our housing complexes

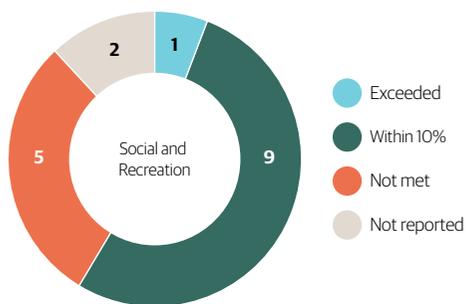
had to stop. A lot of the tenants with mental health challenges and/or experiencing isolation and loneliness, found it difficult to cope with these spaces being closed. We kept in regular contact with these tenants through this time. We have worked closely with Tu Ora and Regional Public Health for our COVID-19 response and have a large supply of Rapid Antigen Test kits for our tenants if they need them.

The hospitality industry has been severely affected by the restrictions placed on it during the pandemic. We introduced a package that includes \$1 licensing fees for food and alcohol licensing and free outdoor dining. In addition, we fast tracked all outdoor dining applications and were involved in the introduction of our Parklets initiative which re-purposes parking spaces across the city into outdoor dining areas.

Performance Summary

This strategy area is responsible for delivering about 18 percent of Council's performance measures.

Key performance indicator results



Satisfaction with services provided and utilisation are common performance indicators for the facilities and services in this area. All were impacted by COVID-19 restrictions as discussed above. Inspection services for food registrations and alcohol licenses were temporarily suspended to reduce stress on already stressed businesses. These services are now resumed with strategies in place to ensure public safety.

For the full set of outcome and key performance indicators and variance explanations, please see pages 99-101.

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 the likely impact of -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 contracted services, and the City Housing programme, which is on hold while the financial sustainability is addressed. These resulted in a 58 percent under spend.

For more details on the Social and recreation budget and variance explanations, see pages 97-98.

Net operating expenditure



Variance:
\$5.2m
or 5%
overspend

Capital expenditure



Variance:
\$16.3m
or 45%
underspend

Highlight

Satisfaction is up

Satisfaction with library services and sportsfields were up, as were toilet cleanliness performance standards, graffiti removal timeframes (exceeded) and dog control response timeframes.

Challenges

0 out of 2

measures for cost to ratepayer – subsidy to swim and cost per library transaction were met due to reduced visitation because of COVID-19.

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 in the community.

Some services for this activity are delivered by the Basin Reserve Trust and the Wellington Regional Stadium Trust. These organisations are profiled on pages 136 and 138 in the Council-controlled organisations chapter, including details of their boards and governance structures.

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/haumarū 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.

Key projects

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2021/22 Long-term Plan (Year 1) as being areas of focus.

Te Matapihi ki te Ao Nui Central Library

In late 2021, we began the first stage of the four-year project – refurbishing

and strengthening Te Matapihi, moving historic fittings into storage and removing library furniture and equipment. We are currently in the second stage of removing all services equipment and interior walls from the roof down the five floors and to the basement. Depending on disruption and staff availability, we expect this stage of work to be completed in August 2022 before strengthening work can begin.

Frank Kitts Park playground upgrade

Construction of the Frank Kitts Park playground upgrade began in January 2022. The \$6m new design which folds in mana whenua values, will be bigger than the original playground, and includes a large-scale play area with bespoke equipment, a nautical/coastal theme fitting for the waterfront site, and an accessible space for kids of all ages and abilities. New features include a waka, five new swings and dual flying fox, and a new lighthouse. While the recent change in the construction contractor has presented a challenge, the new playground is expected to be open in 2023.

Community facilities planning

The Council is developing a Community Facilities Plan to guide our efforts into ensuring that the city has the right facilities in the right place at the right time. The plan, which is due to be completed in 2023, will first examine the current network and assess future needs as the city grows and changes. This analysis will underpin the development of the Community Facilities Plan that sets out the Council's vision and outcomes, and a prioritised action plan. The action plan will inform the next review of the Long-term Plan.

The plan is focused on a range of community facilities including libraries, community centres, pools, recreation centres, community leases, city housing community spaces, public toilets and spaces for community arts, crafts and cultural activities. Parallel to development of the Community Facilities Network Plan, we are working with Nuku Ora and other councils across the Wellington Region to develop a Regional Sports field Plan and a Regional Indoor Courts Plan. This work will look at sports field/court supply and future demand across the region and will make recommendations on future provision requirements.

Sports fields renewals

This year, we completed the renewal of the Hataitai netball courts, including resurfacing of the courts, new fencing and lighting. We also installed a new sand court where the old number two netball court was located. This will primarily be used for handball and volleyball and is the first sand court within our sportsfields network. Other sportsfields had major upgrades. The David Farrington

sports field top surface of the field was replaced, and we installed drainage and irrigation on the top field of Alex Moore Park.

Play area upgrades

We completed the renewal of the Shorland Park and Cummings Park community play areas, as well as Pirie Street, Elizabeth Street, Nuku Street, Pembroke Road, and Wadestown neighbourhood play areas. We decommissioned the Kenmore Street play area in Newlands following the completion of the upgraded play area at Pukehuia Park (funds by Plimmer Bequest where utilised for the upgrade). We also completed Stage Two of the Matairangi Nature Trail, extending the current trail further into the bush with six new activities.

Swimming pool renewals and upgrades

We completed the five-yearly closure of the main pool at the Wellington Regional Aquatic Centre, and work started on the gallery windows, which will be completed next year. We have also completed the work at Keith Spry Pool on the northern end of the pool.



We upgraded the changing rooms, installed a new space for activities like birthday parties, and installed two fully accessible external public toilets for park users.

Another highlight is Khandallah Pool's upgrade being approved in February 2022. The upgrade is currently being scoped.

Sustainable Food

We have developed the scope for six community composting hubs to trial a variety of composting methods and models over a 12-month period. We are also working with the community to progress the use of road reserve and open space land for community composting and gardening.

In October 2021, we joined the Milan Urban Food Policy Pact, which involves over 200 cities globally. This is an international framework for urban food systems based on the principles of sustainability and social justice. Wellington is the first city in New Zealand to join the international food pact.

We have partnered with mana whenua and an action plan has adopted the Hua Parakore framework to amplify mana motuhake and whanaungatanga regarding Māori soil and kai sovereignty.

Community facilities upgrades

The Aro Valley, Newtown and Strathmore Park community centre upgrades are well underway and all three are expected to be completed in late 2022. We are working with the Karori Event Centre Trust and Footnote Dance Company to progress the fit out for the Karori Event Centre.

An additional \$1.7m for an upgrade of Tawa/Linden community facilities was provisioned through the Long-term Plan. This work is underway and is due to be completed in 2023.

Climate and Sustainability Fund

In October 2021, we launched the new Climate and Sustainability Fund, the first of a five-year investment programme,

supporting projects that deliver measurable change by local community organisations. We supported six projects with a total of \$250,000, these include a Sustainability Bootcamp for local businesses, seed funding for a city centre Climate Action Centre, an e-cargo bike library and a low-cost lease-to-buy scheme for converted e-bikes.

City Housing

City Housing has a long-standing financial sustainability issue that is now critical. City Housing's only source of income is tenant rent which is set at 70 percent of market rent - it does not receive any other funding, including any rates funding or funding from government subsidies. This limited income and growing cost pressures means City Housing cannot cover its costs, is running an operating deficit (\$10m and growing) and has a shortfall in funding for necessary housing upgrades.

In late 2021, we looked at options to address the City Housing financial challenges and came up with two options to consult with the public, particularly with the existing tenants.

Public consultation took place in April and May 2022 on preferred options with majority in favour of the preferred option - Council to establish a Community Housing Provider (CHP). This will see ownership of the housing assets remain with Council via a lease agreement with the new entity. The options and the next steps were adopted for the 2022/23 Annual Plan by Council on 30 June.

Supporting this decision, the Government's Budget May 2022 saw funding that will enable the new entity access to 380 Income Related Rent Subsidy (IRRS) places in the first two years of operating. This means that the Council has some of certainty as it progresses options to establish the governance structure for the CHP. This work will continue in the 2022/23 year, with a view to having the CHP operational by July 2023.

Social and recreation finances

How it was funded

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

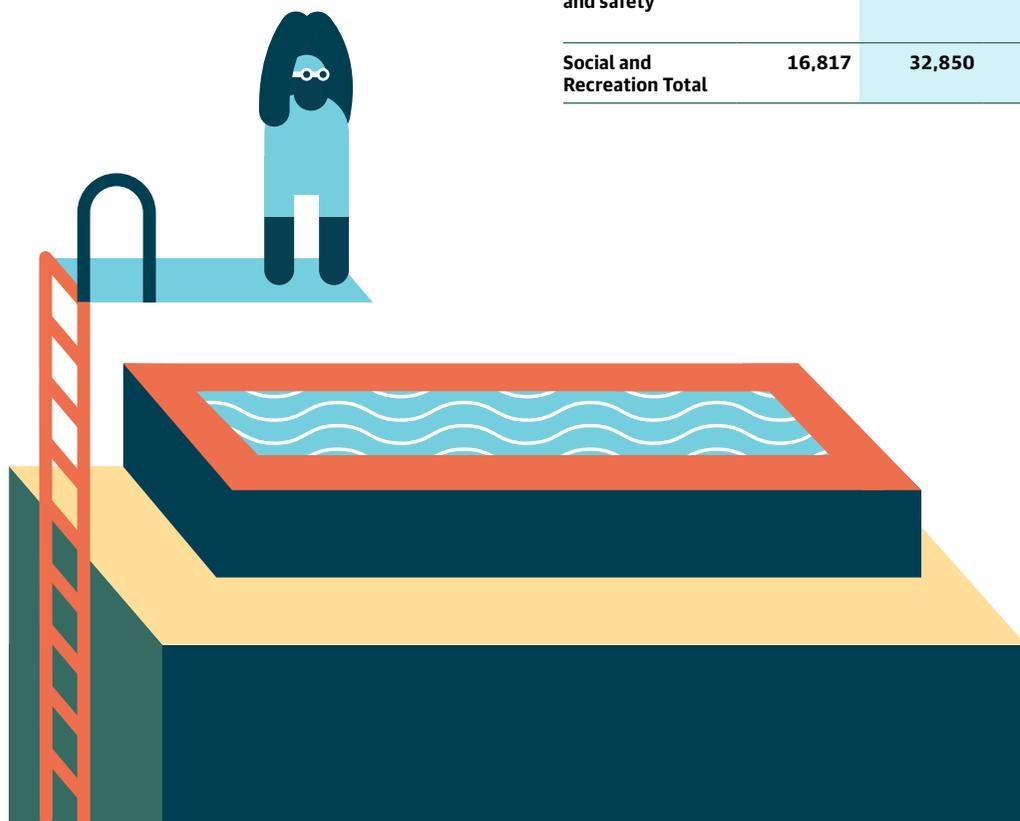
Detailed information on funding on pages 146–148 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---|
| 5.1 Recreation promotion and support | | | | | | |
| Expenditure | 44,706 | 46,626 | 47,065 | 46,626 | 439 | Unfavourable due to higher than anticipated pool depreciation. |
| Revenue | (12,112) | (12,252) | (10,101) | (12,247) | 2,146 | Unfavourable variance due to reduced revenue in pools and ASB sports centre. |
| Net Expenditure | 32,594 | 34,374 | 36,964 | 34,379 | 2,585 | |
| 5.2 Community support | | | | | | |
| Expenditure | 66,962 | 75,810 | 76,531 | 75,001 | 1,530 | Unfavourable due to depreciation charges \$1.9m over budget in City Housing. |
| Revenue | (26,734) | (28,244) | (28,156) | (28,244) | 88 | Lower than expected revenue due to write-off of Library fines of \$0.4m, offset by increased rental income. |
| Net Expenditure | 40,228 | 47,567 | 48,375 | 46,757 | 1,618 | |
| 5.3 Public health and safety | | | | | | |
| Expenditure | 18,152 | 18,413 | 19,330 | 18,413 | 917 | Unfavourable due to higher than expected costs in Civil Defence of \$0.5m, and Public Health of \$0.2m |
| Revenue | (4,406) | (4,858) | (4,360) | (4,426) | 66 | |
| Net Expenditure | 13,746 | 13,554 | 14,970 | 13,987 | 983 | |
| Social and Recreation Total | | | | | | |
| Expenditure | 129,820 | 140,849 | 142,926 | 140,040 | 2,886 | |
| Revenue | (43,252) | (45,354) | (42,617) | (44,917) | 2,300 | |
| Net Expenditure | 86,568 | 95,494 | 100,309 | 95,123 | 5,186 | |

What it cost (capital expenditure \$'000)

| | 2020/21 Actual | 2021 /22 Budget | 2021 /22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|--------------------|--------------------|-------------------|-------------------------------|--|
| 5.1 Recreation promotion and support | 5,915 | 8,966 | 11,594 | 12,445 | (851) | Under budget due to low spend across aquatic and recreation facilities of \$2.3m offset by overspends in Basin Reserve by \$1.1m and Synthetic sports fields of \$0.6m |
| 5.2 Community support | 6,206 | 21,046 | 7,293 | 21,705 | (14,412) | Under budget primarily due to City Housing of \$10.3m combined with underspends in Community Centres of \$3.5m |
| 5.3 Public health and safety | 4,696 | 2,839 | 1,250 | 2,321 | (1,071) | Under budget mainly due to underspend on renewals in Parks, Sport and Recreation combined with \$0.2m of underspend for Te Aro Park safety |
| Social and Recreation Total | 16,817 | 32,850 | 20,137 | 36,471 | (16,334) | |



Social and recreation performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 10-year and Annual plans. The following tables include KPI results and explanations where targets have been exceeded or not met. Commentary is also provided for those key performance indicators which report a narrative rather than a numbers focused result.

Key for results:

Exceeded - >10% over target;

Within +/-10% of target;

Not met - >10% below target

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|---------|--|
| 5. Pāpori me te hākinakina Social and recreation | | | | | | |
| 5.1 Whakatairanga Mahi ā Rēhia Recreation promotion and support | | | | | | |
| High quality experience | | | | | | |
| User satisfaction (%) - pools | 88% | 90% | 83% | 90% | Met | The Long-term Plan 2021-31 identifies this as a new measure with a baseline target. However, plans for establishing a point of contact user satisfaction system did not proceed due to COVID-19 impacts. The existing measure was maintained. For more detail visit the full Residents' Monitoring survey at: wllington.govt.nz/rms-survey-and-results |
| User satisfaction (%) - recreation centres including ASB Sports Centre | 88% | 89% | 88% | 90% | Met | The Long-term Plan 2021-31 identifies this as a new measure with a baseline target. However, plans for establishing a point of contact user satisfaction system did not proceed due to COVID-19 impacts. The existing measure was maintained. For more detail visit the full Residents' Monitoring survey at: wllington.govt.nz/rms-survey-and-results |
| User satisfaction (%) - sportsfields | | New measure | 84% | 85% | Met | This is the first year this KPI has been reported. Previously satisfaction was reported across grouped KPIs for grass and artificial surface sportsfields. For more detail visit the full Residents' Monitoring survey at: wllington.govt.nz/rms-survey-and-results |
| Affordability | | | | | | |
| Ratepayer subsidy per swim | \$19.63 | \$14.25 | \$24.27 | <\$15.00 | Not met | Attendance was significantly down this year due to COVID-19 which has increased the cost per person. The numbers were 300,000-400,000 less than over the three previous years. |

Key Performance Indicators

– continued

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|------------------------|----------------|----------------|--------------|---|
| Basin Reserve Trust | | | | | | |
| Achievement of measures within Basin Reserve Trust's Statement of Intent | | New measure in 2021/22 | Achieved | Achieved | Met | Unaudited result: 4 out of 7 KPIs achieved. While community and other sports event days and practice facility usage exceeded their targets, cricket events days and attendees were adversely impacted by COVID-19. For more information on performance results, refer to published Annual Reports via basinreserve.nz/about/basin-publications/ |
| 5.2 Tautoko Hāpori Community support | | | | | | |
| Affordability | | | | | | |
| Cost to the ratepayer per library transaction | \$3.78 | \$2.79 | \$3.96 | <\$2.79 | Not met | Transactions have been constrained due to lower event and in-library activities. |
| Utilisation | | | | | | |
| Utilisation of Leisure card (increase in number of active users) | | New measure | 24% | Increase | Met | Leisure use activity has been constrained due to COVID-19 |
| Customer focus | | | | | | |
| User satisfaction (%) of community centres and halls | | New measure | 81% | Baseline | No result | This is the first year this measure has been reported, the result helps to establish the baseline going forward For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| User satisfaction (%) with library services | 89.7% | 86% | 85% | 90% | Met | |
| Occupancy rate of available housing facilities | 98.6% | 97% | 97% | 95% | Met | |
| Tenant satisfaction (%) with services and facilities (includes neutrals) | 91% | 93% | - | 90% | Not reported | This question was not asked in the 2022 Tenants Satisfaction Monitoring Survey due to a Long-term Plan variation concerning city housing. It is planned that this question be surveyed later in 2022. |

Key Performance Indicators

- continued

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|---------------------|----------------|----------------|----------|--|
| 5.3 Hauora/haumaru tūmatatanui Public health and safety | | | | | | |
| Timeliness | | | | | | |
| Alcohol Licences - premises inspected within target timeframes (%) | | New measure 2021/22 | 29% | 100% | Not met | Council were unable to carry out peak time inspections until quarter 4. As the hospitality industry has been severely impacted by COVID-19, a decision was made to delay inspections until businesses had re-established themselves and their environment was less stressful. |
| Food registrations - premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses) | 5% | 32% | 39% | 100% | Not met | The combined impact from COVID-19 lockdowns, staff illness both within Council and businesses resulted in very low inspection rates. In order to minimise food safety issues we are currently prioritising verifications for businesses that produce high risk food and also those that have attracted low scores during previous verification visits. |
| Graffiti removal - response time frames (%) met | 84% | 92% | 93% | 80% | Exceeded | Graffiti removal continues to be managed successfully due to ongoing positive relationships with partners who manage graffiti on their own assets and support murals in public places which help to prevent graffiti, Pōneke Promise, work with community groups, schools and resident associations for organised removal of graffiti on their sites, and graffiti removal by Council contractors. |
| Dog control - response timeframes (%) met | New measure | New measure | 99% | 100 | Met | |
| Public toilets - response timeframes (%) met | New measure | New measure | 71% | 95% | Not met | Contractor challenges associated with resourcing availability and illness due to COVID-19 meant responses times were not met |
| Hygiene standard | | | | | | |
| Toilets (%) that meet required cleanliness performance standards | 95% | 96% | 97% | 95% | Met | |



Spotlight on Supporting our city through Pōneke Promise

The Pōneke Promise is our community driven partnership, committed to addressing safety concerns in the central city.

In early 2021, the community came together to tell us they didn't feel safe in the central city anymore. Our data backed up these concerns. Te Aro Park, Courtenay Place and the surrounding areas were looking and feeling unsafe, and we could see there were things we could change to improve the look and feel of the central city.

We recognised that these issues could not be solved alone, and we formed a partnership committed to working closely together to develop and deliver solutions to make our city safer, more vibrant, and welcoming. The shared ownership of the programme and commitment to delivery is the key to the continued success of the Pōneke Promise.

A harm reduction approach

We want a city that is free of anti-social behaviour and violence and supports thriving and vibrant communities. The Pōneke Promise ensures that harm reduction and crime prevention is always a priority for Wellington City Council and our partners across the city. Our harm reduction programmes focus on reducing alcohol harm and preventing sexual violence.

We are developing a Sexual Violence Prevention Action Plan, which has a focus on culture change around the attitudes and behaviours that enable sexual violence. We are working with key community groups to develop this programme.

Our expanded City Safety CCTV Control Base and the Hāpai Ake team are a core part of our network of capable guardians across the city. These teams work closely with Police and other partners to bring a harm reduction approach to supporting businesses and street outreach, ensuring positive outcomes for our communities.

Raising the awareness of the central city alcohol ban through the Know Your City Limit campaign has been supported by an increase in the active enforcement of the alcohol ban from NZ Police. Take 10 continues to be a safe space for partygoers to get support and take a break on Friday and Saturday nights.

Safe and inviting public spaces

Improvements in the programme are focused on creating a safe and inviting public space in Te Aro Park. This is the former site of Te Aro Pā, making it a place of significance for mana whenua and Wellington. It is the only remaining green space in this part of the city and forms the heart of the Pōneke Promise area.

In the first phase, we are installing transitional decking and planter boxes along the northern side of Dixon Street, to improve pedestrian access and visibility into Te Aro Park. 'Parklets' will support businesses to utilise outdoor spaces and bring more natural surveillance into the area.

Further upgrades to the area will be focused on the western side and edges of Te Aro Park. This includes the removal of the Te Aro Park toilets and upgrades to the area left behind. These changes will be determined through a co-design process with mana whenua and will uplift the history and story of Te Aro Pā.

These upgrades are underpinned by 'Crime Prevention Through Environmental Design (CPTED)' principles. This methodology is set to change the urban landscape of Te Aro, with our city planners using it to make informed urban design changes, build more secure, welcoming spaces and help create an environmentally and socially sustainable capital.

Lighting upgrades to Courtenay Place and Opera House Lane, and the design of the new precinct public toilets to be built in Inglewood Place are also in accordance with CPTED principles.

A connected and supported community

We've opened the doors to two new community spaces as part of the Pōneke Promise, to help foster a sense of community wellbeing and support in the central city across the range of diverse communities that call the area home.

Te Pokapū Hapori, our new community centre, is a place for residents and community to gather, connect, and enjoy activities, enhancing the sense of the neighbourhood in the central city

Te Wāhi Āwhina is a community support base which works closely with organisations across the city to help people and communities access the welfare support they need. Te Wāhi Āwhina has supported hundreds of service seekers over the last year and continues to build relationships and streamline processes to improve access to support.

We're not finished yet

While the Pōneke Promise has introduced some great changes and initiatives, we are committed to continuing to address the issues being experienced in the central city, bringing on board new partners and working better together.



Spotlight on
Te Rama Durie

Project Manager, City Housing

“This is an exciting time for Te-Whanganui-a-Tara and its many and richly diverse cultures and hapori. We have the opportunity here to be bold, māia, creative and forward-thinking, with the a focus on our hapori living here today, and for ngā uri whakaheke. For Te-Whanganui-a-Tara to flourish, we must listen to, and tautoko our vulnerable hapori and provide them with everything they need to excel into the future. For they hold a wealth of untapped potential, and should be considered central to the successful transformation of Te-Whanganui-a-Tara.”

06

Tāone tupu ora

Urban development

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

Overview of the year

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

This year, we adopted the Regional Housing Action Plan and the Te Ngākau Civic Precinct Framework, which 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. We also adopted the Spatial Plan and started the District Plan for consultation.

Continuing impact of COVID-19

With staff absences due to COVID-19 some disruption to service levels and timeliness was unavoidable. Rostering and use of overtime in some service delivery areas was required to manage staff shortfalls.

City Consenting and Compliance managed COVID-19 impact by initiating business continuity plans where staff operated from

home or avoided any group gatherings (for example, building inspectors left directly from their residences and performed inspections with little use of the office). These actions did not fully mitigate COVID-19 impacts and we had an increase in the number of working days to process building and resource consents. This increase in processing times is multi-factor so was not solely due to COVID-19 related issues.

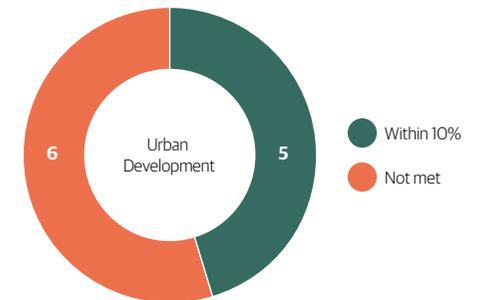
Supply chain shortages (for example, plasterboard) slowed down building work, but didn't impact on our timeliness in consenting. Product substitution due to shortages of some products and systems can slow down both consent processing and inspections but this is difficult to quantify outside of anecdotal evidence that there are more substitutions occurring.

We also experienced some delays to delivery of our public space projects. For example, the Swan Lane and Garrett St project was affected by supply chain delays for delivery of materials such as paving.

Performance Summary

This strategy area is responsible for delivering about 12 percent of Council's performance measures.

Key performance indicator results



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 customers who rate building control services as good or very good. The number of heritage buildings that are earthquake prone have increased due to matching our list with that of Heritage NZ, with the result that buildings that were already earthquake prone have now been included. Heritage listing includes four categories: Historic Place categories 1 and 2; Heritage under the District Plan; and listed under a Heritage Area.

For the full set of outcome and key performance indicators and variance explanations, please see pages 111-112.

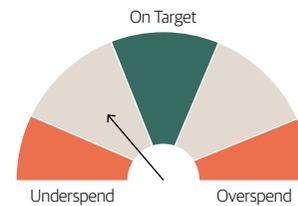
Financial summary

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.

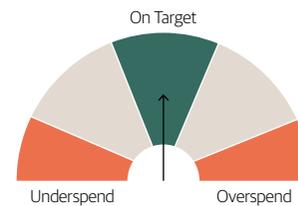
For more details on the Urban Development budget and variance explanations, see page 110.

Net operating expenditure



Variance:
\$3.6m
or 13%
underspend

Capital expenditure



Variance:
\$2m
or 3%
underspend

Highlight

93%

customers involved in the resource consent service rated it as good or very good despite timeliness issues, and 92% of noise complaints were investigated within the service level agreement. We retained our Building Consent Authority accreditation.

Challenges

3 out of 6

measures relating to timeliness of building and resource consents, issuance of code of compliance and subdivision certificates and Land Information Memorandums did not meet their targets. This is mostly due to the impacts of COVID-19 on service capacity and building industry resource constraints.

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 2021-2031 Long-term Plan as being areas of focus.

Planning for Growth

The Planning for Growth programme involves the development of a 30-year Spatial Plan for the city and a full review of the District Plan, for managing development in the city,

The spatial plan was adopted in June 2021 and directs where and how growth will occur taking into account transport, infrastructure, the impacts of climate change, heritage and our natural environment.

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

The consultation for the Proposed new District Plan will begin in July 2022.

Wellington Regional Growth Framework

The Framework, adopted in June 2021, contains a number of region-wide and location-specific initiatives which deliver on the Government's Urban Growth Agenda – this requires an integrated approach to urban development and infrastructure planning.

A Regional Housing Action Plan has been developed and adopted in 2022 with Wellington City Council input and support, which seeks to better align housing actions across the region.

Waterfront

We have funded the \$1.5m upgrade of the playground at Frank Kits Park in 2021/22. This will update and improve the play facilities available in the park. Redevelopment of the playground was disrupted following the liquidation of the original contractor. Appointment of a replacement contractor will see completion on schedule within 2022/23.

We also have budgeted \$6.5m for wider park development including the Garden of Beneficence. Redevelopment planning and costing continues with mana whenua, the Chinese Garden Society and the Fale Malae Trust for the first year of this plan, with a decision on future plans expected in 2022/23.

We are replacing the shade sails on Queens Wharf. The old ones have been removed, and new sales are due to be reinstalled in 2022/23, subject to no further supply chain delays.

Let's Get Wellington Moving

This programme is covered in detail in 7.1 Transport. It will deliver a significant level of urban development and transport changes to the central city and along key routes.

Council's Housing Action Plan

2022 is the final year of the current Housing Action Plan, with work underway to refresh the plan for the next three years. The plan

identifies five priority areas to deliver solutions across the housing continuum. Specific updates on these five areas are discussed throughout this Annual Report. Priority areas are: taking a partnership approach to addressing homelessness; stabilising Council's City Housing service; proactive development of affordable housing supply; and enabling the market to deliver through improved efficiency of consenting and planning for growth through District Plan provisions.

Affordable housing supply

As a key priority of the Housing Action Plan, Council is increasing its delivery of affordable housing solutions in the city through three key programmes of work which are to be delivered at net neutral cost to Council.

- Affordable rentals: the second building, called Te Aka, of the Te Kāinga programme was completed in June, adding 48 high quality one and two-bedroom units to

the programme. Work is underway on 8 more units in this building that will offer accessibility features, including units that will be fully wheelchair accessible. More than 300 units will be delivered in the city within the next two years, through existing agreements. The programme will be grown to 1,000 units committed within five years.

- Proactive development: Council has continued to investigate opportunities to make better use of underutilised Council sites. One of these sites is in the negotiation stage of the Government's Infrastructure Acceleration Fund, if successful this proposal will see co-investment into essential Three Waters infrastructure to support the project in Johnsonville. Both programmes are supported by a collaborative relationship with Kāinga Ora, HUD¹¹ and Iwi. Where Kāinga Ora is focused on delivery of state housing, Council is seen as a partner for delivery of affordable housing.

One-Stop Shop Programme

Over the last year the One-Stop Shop programme of work was incorporated into customer service Improvement initiatives run by Smart Council. The aim of these initiatives is to give our customers and the Council staff the right information, advice and tools and service they need to flow from one process or service to another. Ultimately, it's about helping facilitate people's dreams and aspirations about:

- starting and running a business
- developing land
- constructing a home, commercial building or making alterations to one

¹¹ HUD - Ministry of Housing and Urban Development

Te Ngākau Civic Precinct

In October 2021, the Te Ngākau Civic Precinct Framework was adopted. This framework provides a comprehensive vision, objectives and policies for the precinct which align with the spatial plan goals of a Wellington that is resilient, greener, compact, vibrant and prosperous, inclusive and connected.

The vision, objectives and policies were developed with key stakeholders, including mana whenua, Councillors, Council staff and advisors, existing users of the precinct and local community. These have been tested with the wider community to ensure they represent Wellingtonians' aspirations for this important place.

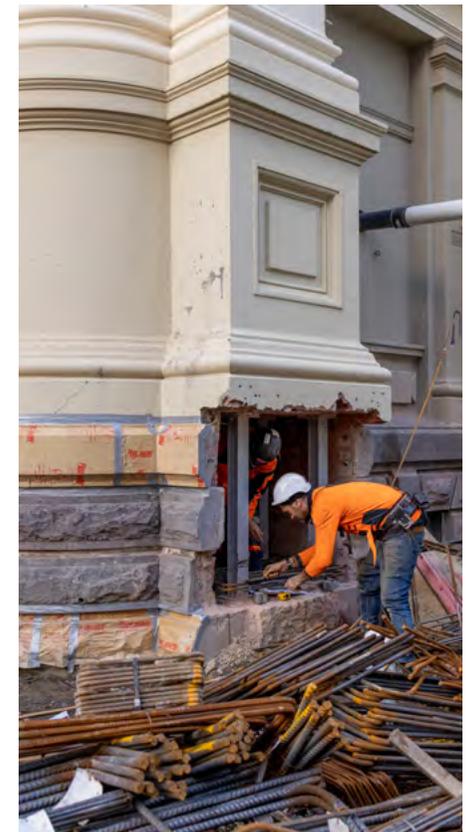
Other Urban Development highlights

- The road carriageway on Farmers Lane was completed in August 2021, in preparation for the next stage of delivery. The new road design has lifted the road level to become one surface from Lambton Quay to the beginning

of the steps leading to The Terrace, and improved lighting for the thoroughfare between Lambton Quay and The Terrace, and concrete planters are now in place. The final stage will begin in the second half of 2022.

- The final round of the Built Heritage Incentive Fund (BHIF) was approved by the Social, Cultural and Economic Committee on 2 June 2022. The BHIF generated significant interest from heritage building owners and was oversubscribed by more than 350 percent. The peak in EPB notice expiry dates from 2025 to 2027 will place significant additional financial pressure on heritage building owners. To help meet this demand, as of July 1 2022 the Heritage Resilience and Regeneration Fund (HRRF) will replace the BHIF. This fund will better target heritage funding to strengthen, restore and sustainably reuse heritage buildings.

- Year-long engagement with owners of 600 earthquake-prone buildings. The purpose to understand the owners' intentions and the barriers to progress seismic building work. 57 out of the 600 have been determined not earthquake-prone this year.
- As a result from a workshop held with the Accessibility Advisory Group, members of the Disabled Persons Assembly and Council's housing development team, construction is underway on 6 units of accessible homes within the existing Te Kāinga buildings.
- Council won the award from the Association of Local Government Information Management for Customer Experience Project of the Year. This was awarded for our One Tag initiative. We were the first Council in New Zealand to replace annual plastic dog registration tags with a metal, recyclable tag which is issued to the dog for the duration of its life.



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 pages 149–150 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---|
| 6.1 Urban planning, heritage and public spaces development | | | | | | |
| Expenditure | 13,320 | 17,517 | 15,828 | 17,517 | (1,689) | Favourable due to underspending in the District Plan and Te Ngākau programmes of work and delay in incurring rent expenses due to Te Kainga delays. |
| Revenue | (564) | (2,594) | (1,768) | (2,594) | 826 | Unfavourable due to delays in the occupancy of the Te Kainga housing programme properties. |
| Net Expenditure | 12,756 | 14,924 | 14,060 | 14,923 | (863) | |
| 6.2 Building and development control | | | | | | |
| Expenditure | 27,188 | 31,984 | 29,440 | 31,984 | (2,544) | Favourable due to planned earthquake risk building related costs not occurring this year. |
| Revenue | (14,229) | (17,820) | (18,062) | (17,820) | (242) | Favourable owing to higher than planned building consent and LIM revenues, offset to some extent by lower resource consent income streams. |
| Net Expenditure | 12,959 | 14,164 | 11,378 | 14,164 | (2,786) | |
| Urban Development Total | | | | | | |
| Expenditure | 40,508 | 49,501 | 45,268 | 49,501 | (4,233) | |
| Revenue | (14,793) | (20,413) | (19,830) | (20,414) | 584 | |
| Net Expenditure | 25,715 | 29,088 | 25,438 | 29,088 | (3,649) | |

What it cost (capital expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---|-------------------|-------------------|-------------------|-------------------|-------------------------------|---|
| 6.1 Urban planning, heritage and public spaces development | 2,632 | 23,267 | 9,229 | 23,350 | (14,121) | Under budget on the Housing Investment programme, Waterfront Development due to delays on the Frank Kitts Park playground, Laneways, Poneke Promise and Suburban Centre upgrades. |
| 6.2 Building and development control | 41,410 | 37,957 | 45,917 | 33,788 | 12,129 | Over budget due to work on the St James project. Note that the budget for St James is over two strategies, the other being 3.1 where the project budget is under spent by \$9.6m, overspend Property BU \$10.1m. Overall the St James project is \$0.5m over the current year budget. |
| Urban development total | 44,042 | 61,224 | 55,146 | 57,138 | (1,992) | |

Urban development performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 10-year and Annual plans. The following tables include KPI results and explanations where targets have been exceeded or not met. Commentary is also provided for those key performance indicators which report a narrative rather than a numbers focused result.

Key for results:

Exceeded - >10% over target;
Within 10% +/-10% of target;
Not met - >10% below target

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|----------------|----------------|--|---------|--|
| 6. Tāone tupu ora Urban development | | | | | | |
| 6.1 Whakamahere tāone whakawhanake wāhi tuku iho tūmatanui Urban planning, heritage and public spaces development (including waterfront development) | | | | | | |
| Protecting heritage | | | | | | |
| Number of heritage-listed buildings that are earthquake prone | 132 | 128 | 132 | -10% reduction in overall number of EQP heritage buildings | Not Met | The number of heritage buildings has grown rather than reduced due to matching between Council heritage listed buildings and Heritage NZ listings. The outcome is that some buildings that were already earthquake-prone may now be included. There are four categories, under which a heritage building may be listed: Historic Place Category 1 or 2; Heritage under the District Plan; and listed under a Heritage Area |
| 6.2 Whakahere hanga whare Building and development control | | | | | | |
| Timeliness | | | | | | |
| Building consents (%) issued within 20 working days | 79% | 90% | 75% | 100% | Not met | Capacity issues with structural engineering firms to review building consents continues to affect timeliness. Reduced staff capacity due to illness and turnover have also contributed to slower consent processing times. Recruitment and efforts to secure further structural engineering capacity are planned to come on stream in 22/23 financial year. |
| Code of compliance certificates (%) issued within 20 working days | 94% | 96% | 75% | 100% | Not met | A change in the policy on stopping the statutory clock was put in place following the IANZ assessment in May. This change means the statutory clock is no longer stopped while waiting for customers to book a Code of Compliance Certificate inspection. This is now a true reflection of processing times and action can be taken to close performance gap. |
| Land Information Memorandums (LIMs) (%) issued within 10 working days | 81% | 71% | 58% | 100% | Not met | Staffing issues meant we were unable to meet processing timeframes. New recruitment has seen processing times return to 100% within 10 days from the end of quarter 3 to years end. We expect this measure to meet its target in the next financial year. |

Key Performance Indicators

- continued

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|------------|--|
| Resource consents (non-notified) (%) issued within statutory time frames | 79.4% | 90% | 75% | 100% | Not met | A large range of complex applications, coupled with delays in accessing advisory services and vacancies impacted this measure. |
| Resource consents (%) that are monitored within 3 months of project commencement | 93.02% | 93% | 91% | 100% | Within 10% | |
| Subdivision certificates - Section 223 certificates (%) issued within statutory timeframes | 96% | 97% | 92% | 100% | Within 10% | |
| Noise control (excessive noise) complaints (%) investigated within 1 hour | 98% | 96% | 92% | 90% | Within 10% | |
| Customer focus | | | | | | |
| Customers (%) who rate building control service as good or very good | 63.8% | 64% | 61% | 70% | Not met | COVID-19 impacts, recruitment challenges, structural engineering delays in the consenting process and supply chain issues in the building industry contributed to delays in building control services. The result is for those respondents who replied satisfied and somewhat satisfied (311 responses in the period) |
| Customers (%) who rate resource consent service as good or very good | 93% | 92% | 93% | 90% | Within 10% | |
| Building Consent Authority (BCA) accreditation retention | Retained | Retained | Retained | Retain | Within 10% | Accreditation is confirmed biennially and was retained in the 2022 financial year. |

Spotlight on

Supporting our city's infrastructure through Planning for Growth

We are committed to upgrading our aging infrastructure so it can handle our city's growth.

The Council owns more than \$6 billion worth of assets, including tunnels, bridges, reservoirs, and retaining walls.

During the current triennium, the Council committed to upgrading much of the city's aging infrastructure so it can handle the city's growth, particularly the water network. Aging infrastructure is a problem being experienced by many Councils across New Zealand.

During the 2021–31 Long-term Plan process, the Council committed to spending more than \$2 billion over the next 10 years on the city's three waters network (the pipes that move freshwater, wastewater and stormwater around the city) to fix the water network's capacity and quality issues.

Planning for Growth

The Planning for Growth programme involves the development of a 30-year spatial plan for the city and a full review of the District Plan, our 'rule book' for managing development in the city.

Spatial Plan

The Spatial Plan, adopted by the Council in June 2021, lays out where and how the city's shape will change over time. The focus is to ensure that Wellington grows in a way that supports the ongoing wellbeing of people in the city, and makes sure the city is shaped to be resilient, sustainable and liveable into the future. This means investing and growing the city centre, around public transports nodes, and major suburban centres. It builds on the Our City Tomorrow consultation where Wellingtonians told the Council they wanted a compact, resilient, greener, vibrant and prosperous, inclusive and connected city where we work in partnership with Mana Whenua.

District Plan

The District Plan is the rulebook for what types of housing and activities are permitted where. Wellington's Proposed District Plan is the city's first completely revised planning and environmental rulebook in more than 20 years and is the final piece of the Planning for Growth programme. The Proposed District Plan:

- addresses the major planning and environmental issues facing Wellington, including sustainable housing supply, protecting biodiversity, integrating growth and infrastructure, responding to climate change, and managing the risk of natural hazards; and
- aims to embed Te Tiriti o Waitangi, giving greater weight to partnership and the aspirations of local iwi.

A non-statutory Draft District Plan was released for community input in October 2021 with over 1000 submissions received. The Council considered these submissions and publicly notified the Proposed District Plan in July 2022. The District Plan is one of the key regulatory tools that will give effect to the Spatial Plan.

What happens next?

Further submissions can be lodged by members of the public prior to the hearings by Commissioners which will commence in early 2023, with decisions expected to be released by the end of 2023/early 2024.



Spotlight on
Delly Ranginui

Graffiti Safety Advisor

“The Graffiti Management Plan consists of five main initiatives of which (3) eradication is my specialist focus working closely with our graffiti removal contractor SBM in partnership with the community, to keep our fantastic city and suburbs “free of graffiti vandalism”. Perception is a very powerful tool and it is our teams vision to make sure that our city presents itself as a vibrant, beautiful, safe and clean place to live and visit!”

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 signals, road and footpath resurfacing, retaining walls through to building new bike lanes and footpath connections to improve safety on our streets for everyone. We also operate and enforce on-street parking across the city and the suburbs and operate the Clifton Car Park on behalf of Waka Kotahi NZ Transport Agency.

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

Transport planning work was generally not impacted by COVID-19 as consultations and engagements were done online when necessary. We found that this has developed

our approach and, in many ways, enabled us to reach more people. The webinars we introduced in the second lockdown while consulting on Paneke Pōneke – our bike network – were very successful and these are now a key part of our consultation process for transitional projects.

However, COVID-19 continues to affect construction on transport projects. Outbreaks and restrictions have affected supply chains and contractors' availability. This affected the enabling work, essentially traffic signal equipment changes, on the Newtown to City transitional cycleway, where construction crews were not able to operate without key personnel such as site foreman or traffic management resources.

Further delays were caused by the occupation of Parliament grounds by protestors and street closures in the vicinity as resources were diverted to help manage this. On some projects the resulting delays were a couple of weeks, but in the instance of the Bowen/The Terrace intersection upgrade for the Botanic Gardens to Waterfront Transitional cycleway project,

the delay was six months while we recruited additional contractor resource.

Despite those issues, we were still mostly able to deliver our planned of work programme for 2021/22.

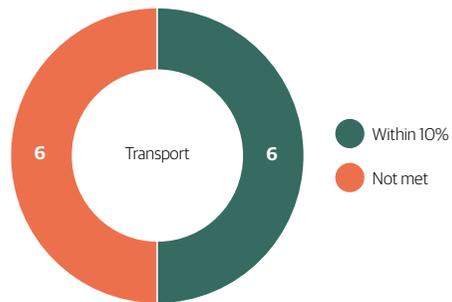
Performance Summary

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

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. City parking peak occupancy was impacted by COVID-19 and the allied measure relating to parking enforcement fairness was down, in part due to the changes being undertaken in the CBD with Parklets, Pōneke Promise and Let's Get Wellington Moving initiatives which have reduced the number of parking spaces. The Cable Car experienced lower visitation rates due to the impacts of different COVID-19 response settings.

For the full set of outcome and key performance indicators and variance explanations, please see pages 120–121.

Key performance indicator results



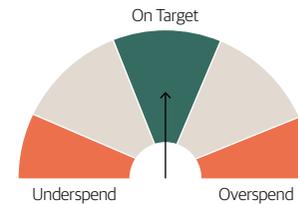
Financial summary

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.

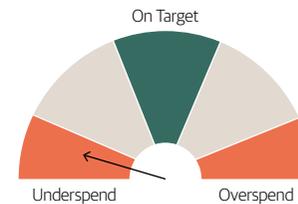
For more details on the Transport budget and variance explanations, see page 119.

Net operating expenditure



Variance:
\$2.2m
or 5%
overspend

Capital expenditure



Variance:
\$17m
or 25%
underspend

Highlight

91%

of Wellington's footpaths are in average or better condition (measured against the Council condition standards) which is supported by 75% of residents being satisfied with walking on Wellington's footpaths

Challenges

4 out of 6

measures relating to condition of local roads, customer service requests for roads and footpaths, satisfaction with street lighting and city parking peak occupancy were not met.



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 get to places easily and safely. We look after hundreds of kilometres of city accessways, footpaths and pedestrian crossings, bike paths and bike lanes, and roads, including bus lanes and bus stops, parking areas, traffic signs and signals, and street lighting.

Some of the activities in this area, including the cable car and associated bridges and buildings, are managed by Council-controlled organisation Wellington Cable Car Limited. This organisation is profiled on page 137, including details of its board and governance structure.

7.2 Tūnga waka – Parking

In this area, we operate about 3,200 on-street parking spaces in the central city, and around 890 parking spaces in off-street locations. Most of the off-street

parks are in the Clifton Car Park, which is managed by the Council on behalf of Waka Kotahi. In addition, the Council manages several resident and coupon parking zones across the central 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 2021–31 Long-term Plan (Year 1) as being areas of focus.

Let's Get Wellington Moving

We have continued to make improvements and changes to our transport network as projects progress.

Changes at central city intersection have made or are in progress on the 'Central city walking improvements' project and two intersections on Whitmore Street which began in November 2021 are now completed.

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

Construction of a new crossing on State Highway 1 Cobham Drive began in late April 2022 with completion later in the year. Speed limits on State Highway 1 east of Mt Victoria were reduced to improve safety for all road users.

We are still drafting and designing the 'Golden Mile' project which aims to improve bus reliability and provide opportunities for walking, cycling, and more open spaces. This means better lighting, wider footpaths, more public seating, outdoor dining opportunities and more.

We will seek public feedback on the detailed design in July and August 2022.

Transport network resilience

Over the course of this year, we have continued to invest in strengthening essential transport infrastructure and make the transport system more resilient. The largest of these projects is the slope stabilisation work we have undertaken at Ngaio Gorge.

Improvements to areas affected by slips provide space for the slope hazard mitigation work, the existing traffic lane widths, a new uphill bike lane and a wider footpath.

By end of June 2022, we have:

- completed three anchored retaining walls;
- completed the temporary widening of the road at retaining walls; and
- started the slope stabilisation work.

Paneke Pōneke – Cycleways

Following Council decisions on the 2021–31 Long-term Plan, we have been resourcing up this year to deliver a \$231 million programme over the next 10–15 years. Paneke Pōneke – our plan for a city-wide bike network – was

consulted on in late 2021 and approved by Councillors in March 2022. The plan has been updated from the Cycling Master Plan and includes the streets that will make up the 166km network for people riding bikes, scooters and skateboards.

The bike and scooter network will help to reduce the city's emissions from road transport by making it safer and easier for more people to get around in zero or low carbon ways. It will connect suburbs to the city centre and destinations like Wellington Hospital and the waterfront, helping to get people of all ages and abilities from where they live to where they work, study, shop and spend time.

Projects will include walking and bus improvements where possible. The plan includes finishing what we have started in the east around Evans Bay, and the safety upgrade to The Parade in Island Bay which is underway and due to be completed in 2023. Many of the bike, bus and pedestrian projects connect with work happening as part of Let's Get Wellington Moving.

This year, we completed the section of Evans Bay Parade from Weka Bay to Greta Point along with the upgrade to Cobham Drive. In Miramar, we installed a new path between Shelly Bay Road and Tauhinu Road on Miramar Avenue. In addition, a range of minor supporting infrastructure changes were made including new bike parking, repair stands and cycle friendly sump grates.

In result of the Annual Plan Consultation 2022/23, the Committee approved construction of Evans Bay Stage 2 (Greta Point to Cobham Drive) and an interim upgrade to The Parade in Island Bay.

Brooklyn Road is one of the city's busy commuter routes and a connection to the south coast. In mid-2021, with funding from Waka Kotahi we installed a temporary uphill bike/scooter lane, from Nairn Street to Ohiro Road, to trial a safer way for people to get from the central city to Brooklyn.

Parking

The parking activity was significantly impacted by COVID-19 as the city dealt

with the impact of a lockdowns and associated restrictions which saw the occupancy of on-street carparking reduce significantly. The Council also continued with the roll-out of cashless parking meters across the city, while maintaining access to cash accepting machines.

As part of initiatives (Pandemic Response Plan) the parking charges were reduced at \$1 per hour for a period and parking time limits were extended after 5pm weekdays and through the weekends. This was to attract people back to the city and visit the shops and restaurants. This initiative ended at the end of this year.

Other Transport highlights

This year, we have completed minor works including:

- Hataitai Roundabout
- Rangiora Footpath
- Improvements on the Moorefield Road Pedestrian crossing
- Cashmere Ave raised Pedestrian crossing
- Makara School carpark

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 pages 151-152 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

| | 2020/21 Actual | 2021/22 Budget | 2021/22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------------------|--|
| 7.1 Waka - Transport | | | | | | |
| Expenditure | 72,852 | 77,222 | 71,664 | 77,222 | (5,558) | Favourable Rooding depreciation \$2.3m, underspend of \$2.5m relating to Ngauranga to Petone cycleway contribution expensed in previous financial year. |
| Revenue | (13,857) | (9,880) | (13,973) | (9,880) | (4,093) | Favourable \$3.8m vested assets income not budgeted for, slightly better than budget NZTA roading subsidy income |
| Net Expenditure | 58,995 | 67,342 | 57,691 | 67,342 | (9,651) | |
| 7.2 Tūnga waka - Parking | | | | | | |
| Expenditure | 16,316 | 17,835 | 14,749 | 17,910 | (3,161) | Favourable due to lower enforcement activity and reduced amount of parking officers. |
| Revenue | (31,851) | (42,257) | (26,924) | (41,917) | 14,993 | Unfavourable due to the impacts of COVID-19 on parking in the City. Following the end of lockdown, the Pandemic Response Plan reduced the prices of parking in the city centre, further impacting revenue. |
| Net Expenditure | (15,535) | (24,423) | (12,175) | (24,007) | 11,832 | |
| Transport Total | | | | | | |
| Expenditure | 89,168 | 95,056 | 86,413 | 95,132 | (8,719) | |
| Revenue | (45,708) | (52,137) | (40,897) | (51,797) | 10,900 | |
| Net Expenditure | 43,460 | 42,919 | 45,516 | 43,335 | 2,181 | |

What it cost (capital expenditure \$000)

| | 2020/21 Actual | 2021 /22 Budget | 2021 /22 Actual | Revised budget | Variance to revised budget | Variance commentary |
|------------------------|-------------------|--------------------|--------------------|-------------------|-------------------------------|---|
| 7.1 Transport | 55,848 | 85,573 | 52,031 | 67,489 | (15,458) | Under budget in Transport by \$11m and Cycleway Planning by \$4m due in part to COVID-19 and other unplanned impacts. |
| 7.2 Parking | 408 | 1,191 | 384 | 2,051 | (1,667) | Under budget due to difficulty in progressing static camera and metering projects. |
| Transport Total | 56,256 | 86,764 | 52,415 | 69,540 | (17,125) | |

Transport performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 10-year and Annual plans. The following tables include KPI results and explanations where targets have been exceeded or not met. Commentary is also provided for those key performance indicators which report a narrative rather than a numbers focused result.

Key for results:

Exceeded - >10% over target;
 Within 10% +/-10% of target;
 Not met - >10% below target

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|--|----------------|----------------|----------------|----------------|------------|--|
| 7. Waka Transport | | | | | | |
| 7.1 Waka Transport | | | | | | |
| Network condition and maintenance | | | | | | |
| Roads (%) which meet smooth roads standards* | 72% | 72% | 72% | 70% | Within 10% | |
| Residents (%) satisfaction with the condition of local roads in their neighbourhood | 69.2% | 63% | 61% | 75% | Not met | Total 'Good' ratings have been trending down marginally over the past four surveys, with 73% rating the condition of the roads good in 2018. Note survey question wording changed from "how would you rate the condition of the city's roads" For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| Structures (%) in serviceable (average) condition or better | | New measure | 91% | 97% | Within 10% | |
| Customer service requests (%) relating to roads and footpaths that are responded to within timeframe (urgent within 2 hours and non-urgent within 15 days) | | New measure | 88% | 98% | Not met | The resolution of customer service requests has been prioritised and it is expected that this indicator will meet its target in the next financial year |
| Footpaths (%) in average condition or better (measured against WCC condition standards)* | 97% | 97% | 91% | 96% | Within 10% | |
| Residents (%) satisfied with street lighting | | New measure | 61% | 75% | Not met | This is a new measure. The result is the average of contributing data: central city - 65% and local suburbs - 56% For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results |
| Sealed local road network (%) that is resurfaced* | 5.9% | 6.7% | 7.1% | 9.4% | Not met | The overall work programme was impacted by -19 related staff and resource availability |

Key Performance Indicators

– continued

| Performance measures | 2019/20 result | 2020/21 result | 2021/22 result | 2021/22 target | Result | Variance commentary |
|---|----------------|---------------------|----------------|---------------------------------------|------------|---|
| Active modes promotion | | | | | | |
| Kilometres of cyclepaths and lanes in the city (increasing) | | New measure | 39.5km | >38.3km (baseline as at 30 June 2021) | Within 10% | Baseline was the total kilometre value of cyclepaths and lanes as at 30 June 2021. Target going forward will be increase on last posted annual result. |
| Residents (%) who are satisfied with the transport network -walking | 77.5% | 70% | 75% | 75% | Within 10% | |
| Wellington Cable Car Company Limited | | | | | | |
| Achievement of measures within Wellington Cable Car Limited's Statement of Intent | | New measure 2021/22 | Achieved | Achieved | Within 10% | <p>Unaudited result: 4 out of 5 KPIs Achieved.</p> <ul style="list-style-type: none"> Quality Trip advisor/Google: met; Quality Qualmark Gold: met; Reliability/timeliness: met; Visitation Passenger trips: Not met mostly due to impacts of COVID-19 and lockdowns; Fare revenue: met <p>For more information on performance results, refer to published Annual Reports via wellingtoncablecar.co.nz/corporate-information</p> |
| 7.2 Tūnga Waka Parking | | | | | | |
| Availability | | | | | | |
| City parking peak occupancy (utilisation) | | New measure | 53% | 70-80% | Not met | Peak Parking occupancy rates have remained low over the year. However, the reduction in hourly parking fees, from 21 March until 30 June (from \$3 to \$1) as part of the city's pandemic response plan, may have contributed to a 4% increase in weekend occupancy during the 4th quarter. |
| Residents (%) who perceive that parking enforcement is fair | 38.2% | 41% | 36% | >50% | Not met | <p>This year's result is a continuation of a declining trend in perceived fairness beginning in 2018. The nature of paid parking within the central business district is changing over time due to initiatives such as Parklets, Pōneke Promise and Let's Get Wellington Moving which affect availability of parking with a flow on impact to perceptions of enforcement fairness.</p> <p>For more detail visit the full Residents' Monitoring survey at: wellington.govt.nz/rms-survey-and-results</p> |

Spotlight on Supporting parking services during the parliament occupation



The Situation

In February 2022 prior to the parliament occupation, Parking Services were facing existing challenges which included being in the COVID-19 red light setting in preparation for Omicron, staff needing to work in bubbles, and staff illness from COVID-19.

The occupation, which was an anti-vaccine and anti-mandate protest, began at Parliament grounds on 7 February. The occupation, which was intended to be peaceful, became increasingly violent with protestors immediately blocking the streets around Parliament, causing traffic chaos.

Protestors blockaded areas around parliamentary grounds with vehicles as well as occupying the parliamentary lawn and adjacent areas in tents. The protestors and their occupation spilled over to the Victoria University Law School grounds, and private property, such as the driveways and gardens of nearby homes.

In the early days of the protest, Parking Services continued business as usual, and were aware that the protestors were not paying for parking.

The Action Plan

An action plan was developed with Parking Services working together with the Police to consider and confirm available options to allow parking enforcement to proceed safely.

In addition to police assistance, Council volunteers which included back-office staff supported parking officers with their patrolling activity. Back-office staff provided support such as communications and driving vehicles, while parking officers completed enforcement actions. Community support was overwhelmingly positive with high-visibility social media content.

To ensure personal safety when ticketing protest vehicles, parking officers were escorted by the Police, Council vehicles were strategically located in case staff needed to be evacuated, a non-ticketing safety manager accompanied all teams, a dedicated communications channel was established and body-cams were worn which live-streamed back to the central communications room.

The occupation was ended with Police action and protestors dispersed across the city to Lyall Bay, Shelly Bay, Mahanga Bay, and up to the Kapiti Coast after eventually leaving entirely.

Moving forward

On-going enforcement action continues to resolve overdue fines.

We are maintaining relationships and strategies with the Police and other agencies to ensure appropriate preparedness for any future events.



Spotlight on
Lucie Desrosiers

Manager Development
Urban Regeneration

“People are changing the way they travel, the way they work and how they live. In response, the city needs to continue evolving to become more people-friendly, greener and denser. In my role I get to guide and facilitate this change which is very exciting but also a huge responsibility to get it right.”

05

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 strategic directions and priorities, and to provide governance 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 – Te Whanganui-a-Tara Māori Ward.

Setting the direction

Te Kaunihera o Pōneke | Wellington City Council as the governing body for Wellington is responsible for setting the strategic 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. Also setting up and giving powers to Council committees and subcommittees and determining how Council meetings will be run. In addition, 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 as a governance function.

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.

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 are covered extensively as part of the induction programme after an election.

Code of Conduct Complaints

The Code of Conduct Complaints 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 includes ensuring that the Elected Member is given an opportunity to consider and respond to the allegation.

There were no Code of Conduct Complaints considered during the 2021/22 financial year.

Conflict of Interest Declarations

At the start of the triennium, all councillors are 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 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.

There were seven conflicts of interests during the 2021/22 financial year.

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.

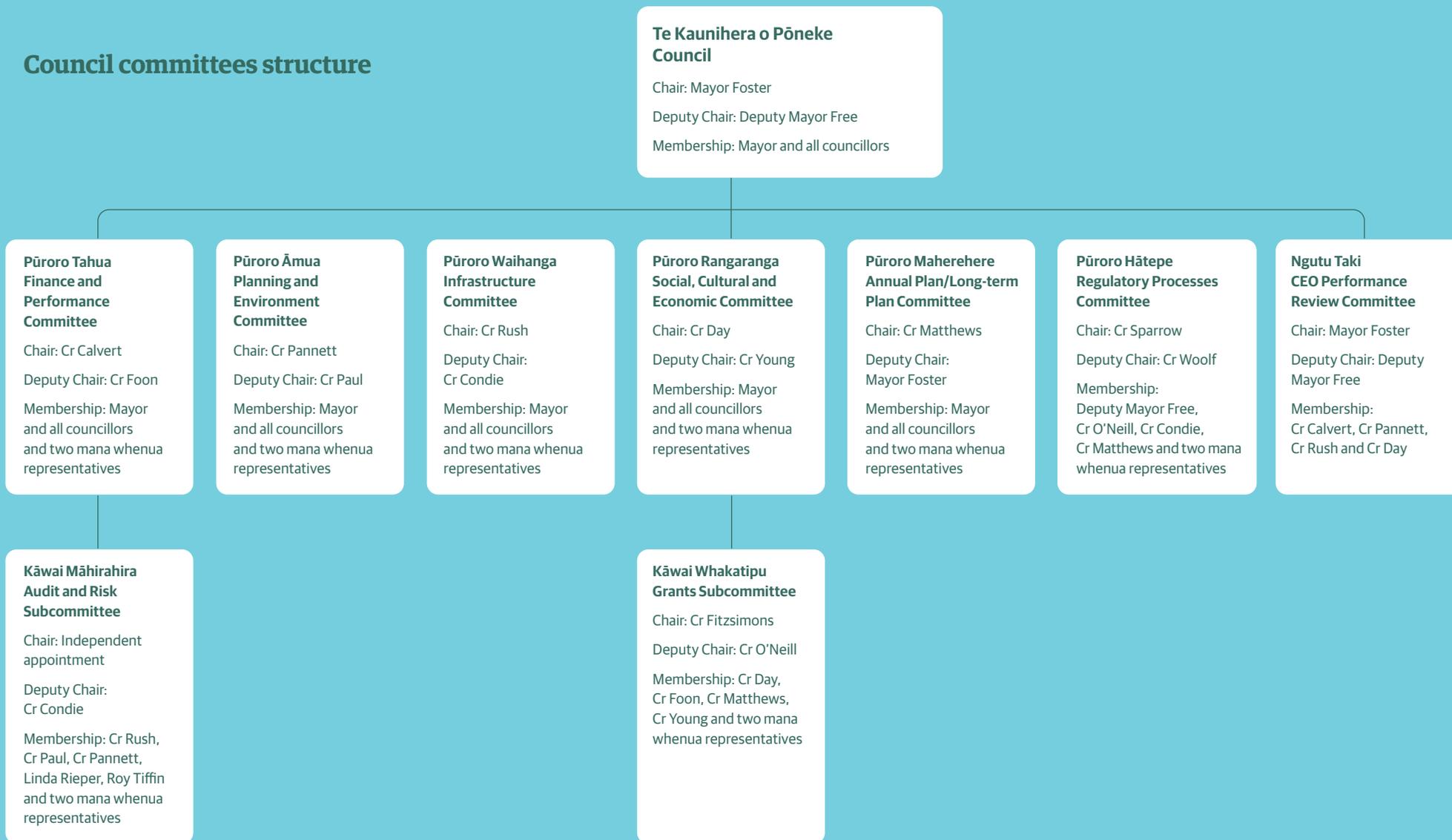
Committees and subcommittees

The Mayor put in place the current structure of committee and subcommittees following the Independent Wellington City Council Governance Review in March 2021.

The current structure came into effect on 1 June 2021.

Council also agreed that representatives from each of our two Wellington iwi, Taranaki Whānui ki Te Upoko o Te Ika and Ngāti Toa Rangatira, could be members of most committees and subcommittees. In the 2021/22 financial year Liz Kelly was appointed by Ngāti Toa Rangatira to be their representative.

Council committees structure



Councillor meeting attendance

The meeting attendance figures shown in the table below 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.

Excluded from this list are committees administered by other councils: Porirua Harbour and Catchment (joint committee), Wastewater Treatment Plant and Landfill (joint committee), Regional Transport Committee, Regional Leadership Forum, and Let's Get Wellington Moving Governance Group. For more information, see Council and Committee meetings at porirua.govt.nz.

| Elected members | Meetings held | Meetings Attended |
|---------------------------------|---------------|-------------------|
| Mayor Andy Foster | 89* | 69 78% |
| Deputy Mayor Sarah Free | 68 | 67 99% |
| Councillor Diane Calvert | 79 | 78 99% |
| Councillor Jenny Condie | 72 | 72 100% |
| Councillor Jill Day | 66 | 66 100% |
| Councillor Fleur Fitzsimons | 68 | 68 100% |
| Councillor Laurie Foon | 79 | 77 97% |
| Councillor Rebecca Matthews | 78 | 78 100% |
| Councillor Teri O'Neill | 79 | 78 99% |
| Councillor Iona Pannett | 80 | 80 100% |
| Councillor Tamatha Paul | 68 | 66 97% |
| Councillor Sean Rush | 59 | 59 100% |
| Councillor Malcolm Sparrow | 16 | 16 100% |
| Councillor Simon Woolf | 74 | 72 97% |
| Councillor Nicola Young | 67 | 64 96% |
| Liz Kelly (Ngāti Toa Rangatira) | 67 | 51 76% |
| Total meetings held: | 93 | |

*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 (until October 2021), Janryll Fernandez (from November 2021), Graeme Hansen, Richard Herbert, and Anna Scott

Council Appointed Members: Cr Jenny Condie (from November 2021), Cr Jill Day, and Cr Malcolm Sparrow (until October 2021)

The Tawa Community Board met 10 times in 2021–22. It discussed matters affecting the community, including: an update on the proposed Three Waters Reform, the Draft District Plan, waste minimisation, roading and Tawa-specific projects such

as the Linden Community Development Restoration Programme, the Kids Enhancing Tawa Ecosystems Programme and the Metlink Tawa Transport Trial.

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 seven times in 2021–22. It discussed matters affecting the community, including: ongoing challenges with roading repairs and general maintenance in Makara and Ōhāriu, representation review, and the draft district plan.

Advisory Groups

Forums and advisory groups help specific sectors of the community to have their say and guide us in our work.

We have six advisory groups – Accessibility Advisory Group; Environmental Reference Group; Pacific Advisory Group; Rainbow Communities Advisory Group; Safe & Sustainable Transport Forum; and Youth Council.

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

Council adopted several changes to the way in which the advisory groups operate following an independent review in December 2020.

From this Council decided to establish a new advisory group – the Rainbow Communities Advisory Group, which commenced in July 2021.

The following outlines each advisory group, their membership and a brief overview of their meeting schedule and actions taken

Accessibility Advisory Group (AAG)

Co-Chairs: Rachel Noble (August 2020 – April 2022), Susan Williams (from April 2022) – and Nick Ruane

Members: Amy Evanson (until November 2021), Eriikka Helliwell, Rosie MacLeod, Stuart Mills (until May 2022), Solmaz Nazari Orakani, Alan Royal.

AAG met 11 times and provided feedback and advice to Council on: Diversity and Inclusion Strategy, Build Wellington, Frank Kitts Park design, Lambton Quay Bus Interchange design, Representation Review, Accessibility Charter, Let's Get Wellington Moving, Tūpiki Ora 10 Year Māori Strategy, Pōneke Promise, Te Kainga affordable housing, Te Matapihi Central Library, Economic Wellbeing Strategy, 2022 local elections, Open Spaces and Recreation review, and City Arts and Events.

Environmental Reference Group (ERG)

Co-Chairs: Lynn Cadenhead, Michelle Rush (from March 2022)

Members: Steven Almond, David Batchelor, Mike Britton, Arron Cox (until September 2021), Isla Day (until March 2022), Sally Faisandier, George Hobson, Clare Stringer, Chris Watson, Eleanor West (until August 2021) and Arran Whiteford.

ERG met 11 times and provided feedback and advice to Council on: the Draft District Plan, Annual Plan (specifically city housing and the Southern Landfill), Draft Economic Wellbeing Strategy, Green Network Plan, Let's Get Wellington Moving, Tūpiki Ora 10 Year Māori Strategy, Pōneke Promise and Three Waters Reform.

Pacific Advisory Group (PAG)

Co-Chairs: Anthony Carter and Natalia Fareti

Members: Gerron Ale, Jope Berwick Anthony, Maria Clark, Mino Cleverly, Sunia Foliaki, Kira Hundleby, Maikali Kilione, Jocelyn Kua, Lisa Pouvalu, Sandra Tisam, Tino Vaireka and Senia Bartley (joined June 2022).

PAG has specific membership requirements to ensure it represents a broad range of the Pasifika communities in Wellington: Cook Islands, Fiji, Melanesia, Micronesia, Niue, Samoa, Tokelau, Tuvalu and Tonga, with up to 17 members.

PAG met 11 times and provided feedback and advice to Council on: the Annual Plan: proposed City Housing, Tūpiki Ora, 10-year Māori Strategy and the Open Spaces and Recreational Review.

Takatāpui and Rainbow Advisory Council (TRAC)

Co-Chairs: Anthony Carter and Natalia Fareti

Members: Rākau Buchannan, Ashley Edge, Brodie Fraser, Connor McLeod, Mani Mitchell, Maggie Shippam, Sam Low, Stan Thomas, Broden Packer (until April 2022) and Yobanny Laurean (until April 2022).

TRAC met 11 times and provided feedback on: the Youth Hub, Pōneke Promise, Draft Economic Wellbeing Strategy, Tūpiki Ora 10 Year Māori Strategy, Wellington Zoo: Rainbow Journey as a CCO, Inclusion Strategy (internal), Te Matapihi Central Library and the Annual Plan.

Safe & Sustainable Transport Forum (SASTF)

Members: Representatives from 12 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, Equestrian Safety, Accessibility Advisory Group, Accident Compensation Corporation, Regional Public Health, Bikers' Rights Organisation of New Zealand (BRONZ) and Wellington City Councillors.

This forum met four times during 2021–22, either online or in person.

Youth Council

Chair: Laura Jackson

Deputy Chair: Ella Flavell until March 2022, then Anastasia Reid

Members: Leandra Broughton, Saiah Clayton-Wade, Artemis Crawford, Raihaan Dalwai (resigned February 2022), Nikau

Edmond-Smaill, Ella Flavell, Ali Haidari, Tony Huang (resigned February 2022), Laura Jackson, Jackson Lacy, Shelly Liang (resigned February 2022), Henry Lockhart, Akira McTavish-Huriwai, Kelly Ngan (resigned February 2022), Pulupaki Pouvalu, Ekta Raturi (resigned May 2022), Anastasia Reid, John Sibanda, Joshua Taefu, and Waimarama Taiti-Bright.

Youth Council met 20 times and provided feedback and advice to Council on: Representation Review 2021, Trading and Events in Public Places Policy, Annual Plan 2022, Draft Economic Wellbeing Strategy Submission, Tūpiki Ora, Let's Get Wellington Moving, Paneke Pōneke, Drivers Licensing and the District Plan.

Youth Council also gave feedback to New Zealand Parliament on the Conversion Practices Prohibition Legislation Bill 2021.

Youth Council was particularly involved in the development of the new Youth Hub with a nominated member attending regular meetings with the working group.

Furthermore, Youth Councillors have been providing support and input on the communications and engagement plan with young people for the upcoming local election.



Spotlight on
Bree Graczyk

Advisor Zero Carbon

"I feel extremely privileged to be part of the Climate Change Response team at Council, as we work towards planning for the future and a net zero carbon capital. We need urgent, collective changes across the city and the country to deal with this unprecedented challenge, and I am proud to be part of a Council that factors climate change into all our planning decisions."

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 4: Our performance in detail.

Organisation chart

Groups and business units



Our organisation's unifying purpose

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 - TE MĀRA A TĀNE 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 Wellington Zoo, provides experiences and education and supports conservation initiatives.

Further reading

For details on the performance of each entity, please refer to Section 4: Our performance in detail or their respective annual reports.

The governance arrangements for each of the organisations are outlined below.



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 - Te Māra a Tāne. 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.

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 Dr. Danielle Shanahan.

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 Carylton, and Dr Nicola Nelson.



Saddleback. Photo by Janice McKenna



Wellington Cable Car Company Limited

Wellington Cable Car Company 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 Company in May 2020.

The board of directors is David Perks (Chair) and Danny McComb.



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: Jane Wrightson (Chair), Heather Galbraith, Suzanne Snively, Peter Jackson, Martin Matthews, Peter Johnson, and Councillor Laurie Foon

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, Jill Hatchwell, Wayne Mulligan, Jo Healey, and Kylie Archer

The Chief Executive is John Allen.

Underpinning WellingtonNZ is the Wellington Regional Strategy (WRS) and the Wellington Regional Leadership 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 Wellington Regional Leadership Committee implements and develops the Wellington Regional Strategy, including overseeing WellingtonNZ.



Photo courtesy of WellingtonNZ

skySTADIUM

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 men's and women's football teams, 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: Rachel Taulelei (Chair), Tracey Bridges, Steve Tew, Philippa Harford, Owen Gibson, Nicola Crauford, 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: Lynda Carroll (Chair), Kim Skelton, Mike Underhill, Leanne Southey, Nick Leggett, and Alexandra Hare.

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: Mayor Campbell Barry (Chair) – Hutt City Council, Wayne Guppy (Deputy Chair) – Upper Hutt City Council, Alex Beijen – South Wairarapa District Council, Mayor Andy Foster – Wellington City Council, Anita Baker – Porirua City Council, Josh van Lier – Greater Wellington Regional Council, Miria Pomare – Te Rūnanga O Toa Rangatira, and Lee Rauhina-August – Taranaki Whānui ki te Upoko o te Ika. The Chief Executive is Colin Crampton.



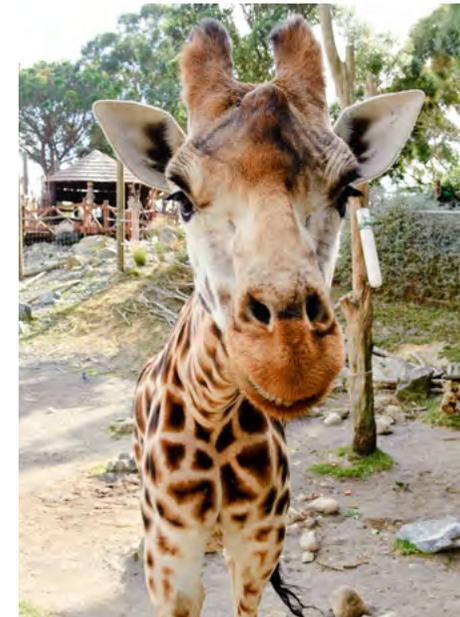
Wellington Zoo Trust

Wellington Zoo was New Zealand’s first Wellington Zoo, opening in 1906.

The Wellington Zoo Trust manages the popular and award-winning 13-hectare Wellington 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 Kōhanga, the Wellington Zoo’s animal hospital and centre for wildlife health services and is the world’s first carbon zero-certified Wellington Zoo.

The board of trustees is: Craig Ellison (Chair), Jane Diplock, 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 2021/22, 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 publish responses to official information requests of note on our website.

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 the Institute of Internal Auditors 'Three Lines Model' 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 the Joint Australian/New Zealand International Standard for Risk Management, and use an evidence-based approach to determine the likelihood and severity of our risks. We assess a range of threats from resource supply shortages, of COVID-19 climate change, cyberattacks, malicious attacks and others to understand the impacts these 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.

Kāwai Māhirahira | Audit and Risk Subcommittee

Kāwai Māhirahira | Audit and Risk Subcommittee has governance oversight of risk management systems, processes, and organisational risk management capability. The subcommittee receives quarterly reports related the efficacy of risk management practices, as well as an overview of the Council's Strategic risk profile.

The subcommittee also oversees the work of the Council in discharging its responsibilities in the areas of assurance, 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.

The subcommittee met five times in the 2021–2022 year.

Membership of the subcommittee was: Bruce Robertson (Chair external), 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 subcommittee 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.



Spotlight on
Simone Borgstede

Senior Social Media Advisor

“For us in social media, it’s about sharing the council’s vision for the future and making it accessible to our community through creative storytelling. It means holding Wellingtonians hands and guiding them through what will at times be an uncomfortable or confusing time, and reassuring them that it will be ok in the end.”

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. Through their efforts we are able to deliver on our promises to the community.

He tangata People

Our people continue to enjoy working for an organisation that is delivering tangible difference to the communities it serves. Even in a challenging labour market, we know this aspect of working for the Council is what keeps people engaged and motivated to stay.

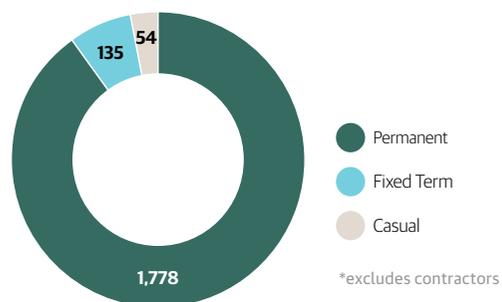
We know this to be true, as our staff continue to articulate it in our annual Kōrero Mai engagement survey which has increased by 3% on last year's result, a hard-won increase in what has been a challenging year for many. In this survey, our people told us that they feel most proud of the Council's response to COVID-19, and the increasing delivery of our organisational priorities, as well as the strategic focus on engagement and partnership with mana whenua.

Staff by group and employee class

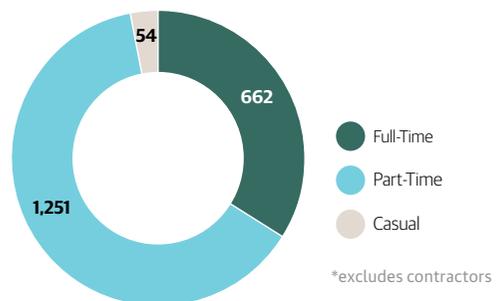
| Group | Permanent | | Fixed Term | | Casual | Head count | FTE |
|-----------------------------|--------------|------------|------------|-----------|-----------|--------------|----------------|
| | Full-Time | Part-Time | Full-Time | Part-Time | | | |
| Chief Executive's Office | 10 | 0 | 1 | 0 | 0 | 11 | 11.0 |
| Customer and Community | 453 | 540 | 34 | 24 | 44 | 1,095 | 709.3 |
| Finance and Business | 64 | 4 | 1 | 1 | 0 | 70 | 67.5 |
| Infrastructure and Delivery | 140 | 19 | 8 | 1 | 9 | 177 | 165.8 |
| Mataaho Aronui | 8 | 0 | 1 | 0 | 0 | 9 | 9.0 |
| People and Culture | 43 | 4 | 2 | 0 | 0 | 49 | 48.0 |
| Planning and Environment | 236 | 21 | 20 | 13 | 1 | 291 | 278.7 |
| Smart Council | 114 | 15 | 14 | 9 | 0 | 152 | 141.8 |
| Strategy and Governance | 97 | 10 | 5 | 1 | 0 | 113 | 108.5 |
| Total | 1,165 | 613 | 86 | 49 | 54 | 1,967 | 1,539.7 |

*excludes contractors

Staff by employee class



Staff by employee type



Staff by employee class, gender and age

| Employee class | Age Brackets | Female | Male | Gender Diverse | Grand Total |
|-------------------------|--------------|-------------|------------|----------------|--------------|
| Permanent | < 25 yrs | 268 | 155 | 1 | 424 |
| | 25-40 yrs | 320 | 311 | 1 | 632 |
| | 41-55 yrs | 254 | 188 | 0 | 442 |
| | 56-60 yrs | 56 | 72 | 1 | 129 |
| | 61 yrs+ | 76 | 74 | 0 | 150 |
| Permanent Total | | 974 | 800 | 3 | 1,777 |
| Fixed Term | < 25 yrs | 31 | 11 | 1 | 43 |
| | 25-40 yrs | 28 | 23 | 1 | 52 |
| | 41-55 yrs | 14 | 8 | 1 | 23 |
| | 56-60 yrs | 8 | 1 | 0 | 9 |
| | 61 yrs+ | 6 | 2 | 0 | 8 |
| Fixed Term Total | | 87 | 45 | 3 | 135 |
| Casual | < 25 yrs | 19 | 12 | 0 | 31 |
| | 25-40 yrs | 6 | 3 | 0 | 9 |
| | 41-55 yrs | 5 | 2 | 0 | 7 |
| | 56-60 yrs | 0 | 1 | 0 | 1 |
| | 61 yrs+ | 4 | 2 | 0 | 6 |
| Casual Total | | 34 | 20 | 0 | 54 |
| Grand Total | | 1095 | 865 | 6 | 1,966 |

*excludes contractors and unknown gender

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% |
| 1 July 2020 – 30 June 2021 | 19.0% | 1.2% | 20.2% |
| 1 July 2021 – 30 June 2022 | 27.3% | 0.9% | 28.2% |

Staff by length of service, gender and age

| Gender | Length of Service | < 25yrs | 25-40yrs | 41-55yrs | 56-60yrs | 61yrs+ | Grand Total |
|---------------------|-------------------|------------|------------|------------|-----------|-----------|--------------|
| Female | 0-1 yr | 176 | 111 | 68 | 13 | 9 | 377 |
| | 1-2 yrs | 68 | 57 | 24 | 3 | 5 | 157 |
| | 2-5 yrs | 63 | 112 | 62 | 5 | 8 | 250 |
| | 5-10 yrs | 11 | 49 | 56 | 9 | 16 | 141 |
| | 10-15 yrs | 0 | 15 | 24 | 12 | 13 | 64 |
| | 15-20 yrs | 0 | 9 | 17 | 9 | 15 | 50 |
| | 20-25 yrs | 0 | 1 | 18 | 11 | 9 | 39 |
| | 25-30 yrs | 0 | 0 | 3 | 2 | 3 | 8 |
| | 30-35 yrs | 0 | 0 | 1 | 0 | 3 | 4 |
| | 35-40 yrs | 0 | 0 | 0 | 0 | 3 | 3 |
| 40-45 yrs | 0 | 0 | 0 | 0 | 2 | 2 | |
| Female Total | | 318 | 354 | 273 | 64 | 86 | 1,095 |

Staff by length of service, gender and age – Continued

| Gender | Length of Service | < 25yrs | 25-40yrs | 41-55yrs | 56-60yrs | 61yrs+ | Grand Total |
|-----------------------------|-------------------|------------|------------|------------|------------|------------|--------------|
| Male | 0-1 yr | 89 | 104 | 41 | 12 | 4 | 250 |
| | 1-2 yrs | 40 | 45 | 19 | 1 | 1 | 106 |
| | 2-5 yrs | 37 | 96 | 42 | 14 | 9 | 198 |
| | 5-10 yrs | 12 | 72 | 30 | 17 | 10 | 141 |
| | 10-15 yrs | 0 | 13 | 25 | 8 | 12 | 58 |
| | 15-20 yrs | 0 | 4 | 20 | 8 | 7 | 39 |
| | 20-25 yrs | 0 | 3 | 11 | 3 | 12 | 29 |
| | 25-30 yrs | 0 | 0 | 4 | 4 | 3 | 11 |
| | 30-35 yrs | 0 | 0 | 3 | 4 | 9 | 16 |
| | 35-40 yrs | 0 | 0 | 3 | 2 | 5 | 10 |
| | 40-45 yrs | 0 | 0 | 0 | 1 | 2 | 3 |
| | 45-50 yrs | 0 | 0 | 0 | 0 | 2 | 2 |
| | 50-55 yrs | 0 | 0 | 0 | 0 | 1 | 1 |
| Over 55 yrs | 0 | 0 | 0 | 0 | 1 | 1 | |
| Male Total | | 178 | 337 | 198 | 74 | 78 | 865 |
| Gender Diverse | 0-1 yr | 2 | 2 | 1 | 1 | 0 | 6 |
| Gender Diverse Total | | 2 | 2 | 1 | 1 | 0 | 6 |
| Grand Total | | 498 | 693 | 472 | 139 | 164 | 1,966 |

*excludes contractors and unknown gender

Staff awards

We celebrated the achievements of our staff in November 2021 at our third annual staff awards ceremony. These awards have been 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:** Recognises exceptional achievement in customer service, working with the community, or in demonstrating care and respect for others.
- **Mahi ngātahi:** Recognises excellence in collaborating with others inside and outside Council to achieve exceptional results.
- **Whakapai ake:** Recognises innovative thinking that challenges the way we do things or improves our business processes.

- **Mana tiaki:** Recognises an exceptional contribution towards making Wellington a great place to live, work and play.
- **Emerging leader:** Recognises individuals who positively influence others by demonstrating good leadership.
- **Accountable Leader:** Recognises people leaders who demonstrate exceptional leadership skills and demonstrate Working Better Together.
- **Ngā Kaha:** Recognises teams who live 'Our Values – Ngā kaha' every day.

This year we included two new categories to support the building of a Health and Safety culture:

- **H&S Rep of the Year:** Recognises Health and Safety Reps who demonstrate a positive approach to Health and Safety and representing other works.
- **Best Health and Safety Initiative:** Recognises initiatives which have resulted in an improvement in Health, Safety or Security systems or behaviours and/or addressed or managed a specific hazard

or risk or has created a design solution to address a problem.

In 2021 we received 223 nominations, which is 96 more than in 2020. The following themes featured strongly in the citations for the winning staff at the November 2021 awards ceremony.

- Advocating, listening, challenging and respecting the varied views of the community through engagement on countless projects to improve the life for the Pōneke public.
- Establishing and nurturing our relationship with mana whenua to ensure their perspective was incorporated into city plans.
- Demonstrating selfless leadership by putting staff at the heart, displaying compassion, and empowering the team.
- Highlighting H&S issues to ELT and the H&S rep group in order to create change in an authentic and positively disruptive way.

- Recognising and supporting mental health and wellbeing in the workplace through programmes and practices that positively empower the team and create a wellbeing culture.



Mahi Ngātahi We Collaborate

Diversity, Inclusion and Wellbeing

The Council is committed to building and nurturing an inclusive culture where everyone feels they belong. This year we launched our new Inclusion Strategy: Kia oke tapatahi tātou, Together we thrive. This strategy documents our aspirations to build a diverse organisation, inclusive culture and to extend aroha by caring for and nurturing our people.

The strategy goals are focused on:

- Growing the capability of our people
- Creating an inclusive workplace
- Ensuring equity in our policies, processes, services and systems
- Providing care for our internal Council community (expanded on in the Wellbeing section)

In the short time since the strategy has been launched, we have started and delivered a number of key initiatives including:

- Completing an inclusion survey to prioritise our inclusion work programme and to develop an inclusion baseline for internal reporting.
- Supporting neurodivergent staff through ADHD coaching and running a Harnessing Neurodiversity webinar.
- Continued investment and support for employee led networks.
- Piloting an unconscious bias learning programme, to be rolled out to staff in 2022/23.
- Reviewing employee information obtained through our recruitment and available in our payroll system to ensure better collection of diversity data.
- Procuring of two development programmes to lift cultural capability: Mana Āki to support capability building in intercultural awareness and Courageous Conversations to support capability of staff to have effective and intentional conversations about race.

- Developing a calendar of cultural events and significant days to acknowledge and celebrate diversity.
- Developing a Talent Acquisition strategy that contains provision for maturing our talent attraction and selection process to ensure greater levels of diversity in our talent pipeline.

Initiatives already started and planned to be completed in 2022/23 include:

- Development and roll out of an inclusion policy.
- Establishment of an inclusion advisory group.
- Development of Rainbow inclusivity eLearning to increase understanding of the Rainbow community and to highlight the important of ensuring rainbow staff feel included.
- Redesign of our bullying and harassment policies and procedures to ensure zero tolerance for discriminatory behaviour is upheld.

- Evolving our Council wide wellbeing framework – Being Well at WCC.
- Continued work on understanding and mitigating gender and ethnic pay inequity.

Diversity

In 2021/22, there were seven more females to males in Tiers 1 to 3 of the organisation and 15 more females than males in Tier 4 (two less than the previous period). Tier 1 is the Chief Executive, Tier 2 is Chief Officers, Tier 3 is Business Unit Managers and Tier 4 in general covers team leader roles.

When all 1,967 employees are considered, there are 230 or 12 percent more females than males, with females making up 56 percent of our workforce.

In relation to ethnicity, approximately half of our workforce identifies as European, however since the previous period we have increased our Asian workforce by 1.2 percent and our Pacific Peoples workforce by 0.8 percent.

Staff diversity profiles

Staff composition – gender

| Gender | Permanent | Fixed Term | Casual | Grand Total |
|----------------|-------------|-------------|-------------|-------------|
| Female | 55% | 64% | 63% | 56% |
| Male | 45% | 33% | 37% | 44% |
| Gender Diverse | 0.2% | 2.2% | 0.0% | 0.3% |
| Unknown | 0.1% | 0.0% | 0.0% | 0.1% |
| Total | 100% | 100% | 100% | 100% |

Staff ethnicity

| Ethnicity | Female | Male | Gender Diverse | Unknown | Grand Total |
|---------------------------------------|--------------|------------|----------------|----------|--------------|
| Asian | 95 | 87 | 1 | 0 | 183 |
| European | 615 | 448 | 5 | 0 | 1,068 |
| Māori | 61 | 54 | 0 | 1 | 116 |
| Middle Eastern/Latin American/African | 21 | 15 | 0 | 0 | 36 |
| Pacific Peoples | 41 | 30 | 0 | 0 | 71 |
| Other Ethnicity | 119 | 83 | 0 | 0 | 202 |
| Not Recorded | 143 | 148 | 0 | 0 | 291 |
| Total | 1,095 | 865 | 6 | 1 | 1,967 |

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 |
|-----------------------------|--------------|----------|-----------|------------|------------|------------|------------|-----------|--------------|
| Female | < 25 yrs | 0 | 2 | 3 | 15 | 52 | 241 | 5 | 318 |
| | 25–40 yrs | 2 | 9 | 36 | 115 | 136 | 48 | 8 | 354 |
| | 41–55 yrs | 2 | 16 | 46 | 86 | 77 | 40 | 6 | 273 |
| | 56–60 yrs | 0 | 2 | 10 | 21 | 17 | 14 | 0 | 64 |
| | 61 yrs+ | 0 | 2 | 7 | 19 | 40 | 17 | 0 | 85 |
| Female total | | 4 | 31 | 102 | 256 | 322 | 360 | 19 | 1,094 |
| Male | < 25 yrs | 0 | 0 | 4 | 10 | 21 | 141 | 2 | 178 |
| | 25–40 yrs | 1 | 4 | 27 | 90 | 104 | 103 | 8 | 337 |
| | 41–55 yrs | 2 | 11 | 34 | 58 | 55 | 33 | 5 | 198 |
| | 56–60 yrs | 1 | 9 | 16 | 11 | 14 | 22 | 1 | 74 |
| | 61 yrs+ | 1 | 0 | 6 | 26 | 22 | 22 | 1 | 78 |
| Male total | | 5 | 24 | 87 | 195 | 216 | 321 | 17 | 865 |
| Gender Diverse | < 25 yrs | 0 | 0 | 0 | 0 | 1 | 1 | 0 | 2 |
| | 25–40 yrs | 0 | 0 | 0 | 0 | 2 | 0 | 0 | 2 |
| | 41–55 yrs | 0 | 0 | 0 | 0 | 1 | 0 | 0 | 1 |
| | 56–60 yrs | 0 | 0 | 1 | 0 | 0 | 0 | 0 | 1 |
| Gender Diverse Total | | 0 | 0 | 1 | 0 | 4 | 1 | 0 | 6 |
| Total | | 9 | 55 | 190 | 451 | 542 | 682 | 36 | 1,965 |

*excludes CEO and unknown gender

Wellbeing

Our inclusion strategy puts wellbeing at the core of a diverse and inclusive organisation. It prioritises the building of an integrated approach to wellbeing, focusing on support, protection and promotion to ensure our people are looked after.

To support this and in response to the wellbeing challenges of living and working with COVID-19, a new holistic wellbeing framework, Being Well at WCC, was created and rolled out to staff. This framework focuses on a range of wellbeings reflected in well-established models eg Te Whare Tapa Wha and Te Wheke. Our Being Well at WCC framework and respective programme roll out was entered into the recent Taituarā Local Government Excellence Awards where it was highly commended.

A key part of the model has been the delivery of wellbeing interventions timed to align with COVID-19 changes and other annual processes or milestones including:

- A two-week wellbeing programme to support staff in the September 2021 lockdown.

- Webinars from a range of industry experts including psychologists, mental health experts, infectious disease specialists, and motivational speakers who have overcome personal and professional obstacles etc
- Learning resources for teams and managers to support wellbeing on a dedicated wellbeing hub.

In our annual engagement survey, we surveyed staff to understand levels of mental wellbeing, and provided a range of resources to support teams and managers to have safe and informed conversations about wellbeing alongside more formal interventions such as our Employee Assistance programme and Mirimiri and Romiromi (traditional Māori bodywork and healing).

Further work has also been undertaken to ensure that wellbeing is top of mind for leaders as they set up their annual performance, career and development plans with staff to ensure wellbeing is a key consideration in setting up the individual for success.

Employee Assistance programme

| | 2019/2020 | 2020/2021 | 2021/22 | Difference |
|----------------------|-----------|-----------|------------|--------------|
| Total hours used | 632.20 | 807.75 | 722 | -85.7 |
| EAP # New Referrals | 166 | 243 | 183 | -60 |
| EAP # Active Clients | 359 | 542 | 462 | -80 |

Kia eke panuku Māori Strategic direction within our city

The 2021-31 Long-term Plan sets a new Māori strategic direction within our city and articulates Council's commitment to ensuring mana whenua and Māori meaningfully participate in, contribute to, and inform Council decisions. Improved partnerships and capacity building are the cornerstones of this new strategic direction.

As part of this commitment, the role of Tātai Heke Māori, Chief Māori Officer, was established, alongside the creation of Mataaho Aronui - the Strategic Māori

Outcomes Group, to enable the new Māori strategic direction, which focuses on three key priorities.

- Māori Partnerships
- Māori Strategy
- Māori Success

Within less than a year, Mataaho Aronui, has delivered on two significant initiatives - the Takei Here Mana Whenua Partnership Agreement and Tūpiki Ora Māori Strategy - co-developed with mana whenua and Māori.

Māori capability building for Council staff

Council is committed to increasing organisational capability in Mātauranga Māori and cultural capability in order to deliver on our new strategy and support the achievement of our LTP goals. Despite the restrictions on face-to-face learning due to COVID-19 we have continued to deliver a range of learning to support this capability uplift. In the past year we have:

- Commenced work to develop a Māori capability framework to provide capability expectations for all Council staff in Mātauranga Māori and cultural capability (due to be completed September 2022).
- Continued to offer learning and development offerings in te reo Māori and cultural capability in which:
 - 257 staff completed at least one module in Te rito – an online, self-paced learning programme on history, iwi relationships, te reo Māori and knowledge of te Ao Māori. This is 75 more than the previous year.

- 161 staff completed at least one class in the beginner, intermediate or advanced classes in Te reo Māori
- 104 staff have completed at least one workshop designed to build capability in pronunciation, basic phrases and to construct and confidently deliver a mihimihi and pepeha.

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 58,161 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.

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.



4,337 hours

Wellington Gardens



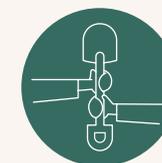
72 hours

Berhampore Nursery



11,261 hours

Community trapping



42,491 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 and developing onboarding material for staff new to the Council.
- Developing an operational/customer facing leadership programme.
- Offering a core suite of Learning and Development programmes.
- Alongside current Te Reo and Tikanga learning programmes, developing a Māori capability framework and learning principles.

- Supporting business units to develop role and functional specific learning and learning pathways.
- Redesigning the delivery of learning to embrace a hybrid environment eg, our orientation programme is now fully delivered online.

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 71 percent, up 3 percent on last year's score and 5 percent above the Local Government benchmark.

Health and Safety

Following the external health, safety, and security culture review in 2021 – the Council has progressed the four key recommendations made.

Invest in a new, fit for purpose health and safety information management system

A thorough procurement process was initiated in late 2021 to find a new system which would better fit the needs of the Council. Through this process a new application has been selected and is now being implemented, with an expected launch of early 2023.

Grow the health and safety function by centralising and implementing a business partner model

A new health, safety and security operating model was launched in early 2022 which saw additional headcount and refocused priorities for the function to better meet resource gaps identified in the audit.

121

different courses offered to staff across the Council

\$1.5m

spent on training opportunities (Business Units: \$1.04m; Culture and Capability: \$477k)

\$762

per staff member spent on development and training

Lift capability of Business Unit managers, especially those with significant overlapping duties

With additional resources, the Health, Safety and Security unit is now able to work closer with managers across the organisation to identify and close knowledge gaps – creating more efficient and better ways of working with other PCBUs (Person Conducting a Business or Undertaking) with an emphasis on where the Council has overlapping duties.

Retain a centralised corporate health and safety resource with a broader strategic focus

Along with the introduction of Business Partners to the Health, Safety and Security unit – the Council has created a Health and Safety Services team which focuses on the strategic health and safety goals of the organisation. This includes responsibilities for training, reporting and insights, strategic advice, planning and initiatives tied to maturity uplift.

With the resource phase of the Health, Safety and Security transformation now complete; the focus has shifted to developing the 2023–2028 Health, Safety and Security Strategy.

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, Deputy Chief Security Officer, and a Chief Information Officer (these are additional responsibilities for existing roles within the Executive Leadership Team). This group has committed to completing the following:

- A Council-wide threat and risk assessment
- Develop a prioritised programme of work designed to mitigate identified risks and uplift protective security maturity.
- Commence and facilitate functional based workshops for functional owners and delivery leads to prioritise their projects based on identified risks, and to assess timelines and resource requirements.
- Complete an annual report on the Protective Security Requirements (due March 2023).

Over time this will set the foundation of best practice for Council security and will set out a prescribed set of protocols that will provide the baseline of any future projects and further maturity uplifts.

Reporting

We continue to report quarterly on Health, Safety and Security with the following a summary of the lead and lag indicators we report on:

Workplace injury and incidents:

| | 2019/2020 | 2020/2021 | 2021/22 | Difference |
|-----------------------------|-----------|-----------|------------|-------------|
| Work near miss incidents | 1,008 | 900 | 939 | + 39 |
| Medical treatment incidents | 240 | 290 | 263 | - 27 |
| Work related injury claims | 92 | 97 | 78 | - 19 |
| Early interventions | 55 | 58 | 38 | - 20 |

Physical Security:

| | 2019/2020 | 2020/2021 | 2021/22 | Difference |
|---------------------------------------|-----------|-----------|------------|------------|
| Trespass notices* | 2 | 12 | 13 | +1 |
| Bans Issued | - | 24 | 24 | 0 |
| Unlawful incidents reported to Police | 85 | 125 | 121 | -4 |

*Trespass notices are served on members of the public that have a history of bad behaviour while attending a Council facility.

Capability Building

Council remains committed to upskilling our employees to suit the building of a healthy and safe workplace and culture. Over the last 12 months we have invested in:

- 81 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 rated critical hazard)
- 51 new health and safety representatives were trained, double that of last year
- 33 leaders took the opportunity to increase their health, safety and security knowledge through a tailored leadership health and safety course.





Spotlight on
Veronica Libunao

Corporate Librarian

“Knowing that you have been a part of a finished report or project via the information you had provided, be it a small or big contribution, is what makes this job such a rewarding one.

Not one day is the same with regards to the information requests you get or the staff you get to engage with. This what motivates me to get up every day, wondering what new and interesting mission I’ll get up to that day.”

Te Pūrongo a te Kaitātari Motuhake

Independent Auditor's Report

To the readers of Wellington City Council's annual report for the year ended 30 June 2022

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 15 December 2022. 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 Volume 2, pages 3 to 126:
 - present fairly, in all material respects:
 - the City Council and Group's financial position as at 30 June 2022;
 - 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 in Volume 2, page 135, 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;
- the statement about capital expenditure for each group of activities in Volume 2, page 153 and 154, 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 in Volume 2, pages 136 to 152, 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 opinion on the audited information" section of our report, the statements of service provision in Volume 1, pages 45 to 121 and 160 to 174:

- presents fairly, in all material respects, the levels of service for each group of activities for the year ended 30 June 2022, including:
 - the levels of service achieved compared with the intended levels of service and whether any intended changes to levels of service were achieved;
 - 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) in Volume 2 pages 127 to 133, 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.

The basis for our opinion is explained below and we draw attention to the Government's three waters reform programme. In addition, we outline the responsibilities of the Council and our responsibilities relating to the audited information, we comment on other information, and we explain our independence.

Basis for our opinion on the audited information

Measurement of WCC Group greenhouse gas emissions

The Council has chosen to include a measure of the quantity of greenhouse gas emissions (GHG) emissions from the Council and group in its performance information. This includes emissions generated directly by the Group itself, as well as indirect emissions related to the products and services used by the Council and Group. We consider this material performance information because the Council has declared a climate emergency and because of the public interest in climate change related information.

In measuring the GHG emissions associated with certain goods and services purchased by the Council, including capital goods, the Council has relied on spend-based emissions factors based on 2007 data. There is insufficient evidence to show that these factors are relevant for use in measuring the Council's GHG emissions for the years ending 30 June 2021 and 2022, and we were unable

to obtain sufficient alternative evidence to conclude that the reported performance is materially correct.

As a result of this issue, our work over the Council's scope three emissions was limited and there were no practicable audit procedures we could apply to obtain assurance over the reported results for the performance measure described above.

Without further modifying our opinion, we also draw attention to the inherent uncertainty disclosure in Volume 1, page 67 of the annual report, which outlines the inherent uncertainty in the reported GHG emissions. Quantifying GHG emissions is subject to inherent uncertainty because the scientific knowledge and methodologies to determine the emissions factors and processes to calculate or estimate quantities of GHG sources are still evolving, as are GHG reporting and assurance standards.

Water services' performance measures

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 issues with some of these performance measures as described below.

Total number of complaints received – Water supply, Wastewater, and Stormwater

The City Council was unable to provide a complete record of all complaints received as some complaints were made directly to Wellington Water. The City Council was unable to reconcile its information with that held by Wellington Water. There were no practical audit procedures we could apply

to obtain assurance over the completeness or accuracy of reported results for these performance measures. Our opinion on these performance measures was also qualified for the 2021 performance year.

Maintenance of the reticulation network – Water supply

In the prior year, Wellington Water was unable to report a reliable water loss percentage for each of its shareholding councils. This is because the water loss percentage was estimated using information obtained from water meters across the reticulation network. The limited number of water meters across the shareholding councils' reticulation networks significantly impacted the reliability of the results.

This issue has been resolved for the 30 June 2022 year following a change in methodology. As the issue cannot be resolved for the 30 June 2021 year, the reported performance for the 30 June 2022 year may not be directly comparable to the 30 June 2021 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

Without further modifying our opinion, we draw attention to note 39 in Volume 2, page 124, which outlines that, in June 2022, the Government introduced legislation to establish four publicly owned water services entities to take over responsibilities for service delivery and infrastructure from local authorities with effect from 1 July 2024. The legislation received royal assent from the Governor-General on 14 December 2022. The impact of these proposed reforms will mean that the City Council will no longer deliver three waters services or own the assets required to deliver these services. In December 2022, the Government introduced the Water Services Legislation Bill, which will transfer assets and liabilities to the water services entities.

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 audited information of the entities or business activities within the Group to express an opinion on the consolidated audited information. We are responsible for the direction, supervision and performance of the Group audit. We remain solely responsible for our audit opinion.

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.

Our responsibilities arise from the Public Audit Act 2001.

Other information

The Council is responsible for the other information included in the annual report. The other information comprises the information included in Volume 1, pages 2 to 44 and 122 to 153 and 175, and Volume 2, pages 1 to 2 and 134 and 156, but does not include the audited information and the disclosure requirements, and our auditor's report thereon.

Our opinion on the audited information and our report on the disclosure requirements do not cover the other information, and we do not express any form of audit opinion or assurance conclusion thereon.

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. As described in the "Basis for our opinion on the audited information" section above, we could not obtain sufficient evidence to confirm the service performance information relating to GHG emissions and certain water measures. Accordingly, we are unable to conclude whether or not the other information that includes related information is materially misstated with respect to this matter.

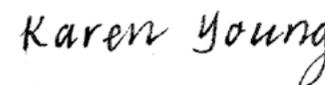
Independence

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 amendment, carried out a limited assurance

engagement related to the City Council's debenture trust deed, provided probity assurance for the Central Library seismic strengthening and refurbishment project, and the main contractor for the Healthy Homes 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
Audit New Zealand

On behalf of the Auditor-General
Wellington, New Zealand
15 December 2022

Āpitihanga Appendices



Appendix 1 Greenhouse gas emissions performance measure disclosures

The following disclosures relate to our greenhouse gas emissions (GHG) KPI reported on page 67 of Section 4: Our performance in detail.

Organisational and operating boundaries

The Council's organisational boundaries were set with reference to the methodology described in the Greenhouse Gas Protocol.

The Council has applied an operational control consolidation approach. Under this approach, we measure GHG from sources over which it has operational control – Scope 1 and 2. Emissions from the Council's interests in other entities and assets are accounted for as Scope 3 (indirect) emissions. These are sources where the Council does not have any operational control of the entity or asset.

Significant assumptions, judgements, and methodological choices

The key sources of emission factors are:

- Romanos, Carl, Suzi Kerr and Campbell Will. 2014. "Greenhouse Gas Emissions in New Zealand: A Preliminary Consumption-Based Analysis," Motu Working Paper 14-05, Motu Economic and Public Policy Research. Wellington. Inflation adjustments are applied to these spend based emission factors given that the study was published several years ago.
- Unique Emission Factors (UEF) approved by EPA for landfill emissions. These are calculated by waste operations teams in line with the regulations and verified by an independent verifier.
- Emissions for wastewater are calculated in a 'Domestic Wastewater Treatment Emissions Model' for each treatment plant. The model is based on the 2019 IPCC refinements to the 2006 guidelines for the National Greenhouse Gas

Inventories and Water New Zealand's Carbon accounting guidelines for wastewater treatment: CH4 and N2O, August 2021.

- Ministry for the Environment (MfE) Guidance for Greenhouse Gas Reporting.

The Council selects factors that have the minimum number of assumptions associated with them whenever possible, having regard to our ability to collect relevant activity level data directly from suppliers or other third parties for many activities. The Council uses New Zealand emission factors for New Zealand based activity whenever possible.

Inherent uncertainty

There is a level of inherent uncertainty in reporting GHGs, due to the inherent scientific uncertainty in measuring emissions factors, as well as estimation uncertainty in the measurement of activity quantity data. We have described significant sources of uncertainty within significant assumptions and judgements disclosed here.



Motu spend-based emission factors

We have needed to rely on modelling and assumptions to measure emissions for some activities. To measure the emissions associated with purchased goods and services, and capital goods, we have developed a model which applies the Motu spend-based emission factors to the Council's spend activity based on the category of spending. This model has certain limitations:

- The Motu factors were developed through research which used measured emissions and spend data from 2007. Although adjusted for inflation, the factors used do not reflect any changes in the underlying drivers of emissions, which may have occurred in the production of goods and services.
- The factors do not reflect any subsequent methodological changes that may have occurred in how greenhouse gas emissions or national expenditure data sets are measured since that date.

- Motu's analysis assumes the carbon intensities of imports are the same as their domestic counterparts and does not consider the international transport emissions associated with importing goods to New Zealand.
- The model assumes that the output from each industry is homogeneous and hence has the same emissions content per dollar of output. This means any procurement decisions which take into consideration emissions are not reflected in this model.

As a result, there could be significant differences between actual emissions and those measured using this model. We are working to further refine this model by increasing the information we can obtain directly from suppliers about the emissions associated with their products and services, and by using more updated spend-based emissions factors when these become available.

Landfill emissions

The method used to calculate emissions from landfill accounts for the lifetime emissions potential in the year waste is deposited. Therefore, emissions from closed landfills and decomposition of landfill waste received in prior years are not reflected in subsequent emission inventories. Our methodology is consistent with ETS regulations, which only require measurement of methane emissions from facilities, not any other greenhouse gas emissions associated with landfills or other methods of waste disposal. There is a high degree of uncertainty in relation to the quantification of emissions from landfill waste. In measuring these emissions, we use landfill tonnage data collected from weighbridge systems, default waste compositions specified in the Climate Change (Unique Emissions Factors) Regulations 2009 and carry out regular testing to ensure our approved UEF remains appropriate.

Emissions from wastewater treatment are calculated in a 'Domestic Wastewater Treatment Emissions Model' for each treatment plant. The model is based on the 2019 IPCC refinements to the 2006 guidelines for the National Greenhouse Gas Inventories and Water New Zealand's Carbon accounting guidelines for wastewater treatment: CH4 and N2O, August 2021.



Reporting boundary

A full carbon footprint accounts for emissions from Wellington City Council's value chain. This means emissions from upstream goods and services received as well as downstream use of the goods and services provided are considered. It is currently not practicable to measure all these emissions with the data and systems currently available. Below we have disclosed the material sources that we are currently including and those that are currently excluded from the reported result.

Wellington City Council's emissions included

For full details of the data source, methodology, data quality and uncertainty relating to our emissions sources please refer to our GHG inventory reports on our website.

The sources included are:

| Category | GHG emissions source | Group Coverage |
|---|---|------------------------------|
| Scope 1 Emissions | | |
| Stationary Combustion | LPG used as fuel Natural Gas consumption (used mainly to heat buildings and pools) | CCOs WCC and CCOs |
| Mobile Combustion | Fuel (Petrol and Diesel) used in WCC and CCO owned vehicles and equipment | WCC and CCOs |
| Waste to landfill | Landfill emissions from waste at the Southern Landfill owned and operated by WCC | WCC |
| Water & Wastewater treatment | Emissions from the treatment of wastewater and sewage at the Moa Point and Western (Karori) plants | WCC |
| Enteric fermentation | Methane emissions from the enteric fermentation process in Beef Cattle, Deer, and Sheep | WCC - Zoo |
| Refrigerant emissions | The emission of gases from pressurised equipment due to leaks or unintended releases of gases. Most commonly from refrigerant leakage/top-ups across WCC and CCO operations | WCC and CCOs |
| Scope 2 Emissions | | |
| Electricity Consumption | Electricity consumed across all of WCC and CCO operations and facilities | WCC and CCOs |
| Scope 3 Emissions | | |
| Purchased goods and services (Category 1) | Goods and services purchased not otherwise included in the categories below | WCC |
| Capital goods (Category 2) | Extraction, production/construction, and transportation of capital goods purchased during the reporting year. | WCC |
| Fuel and energy related services (Category 3) | Transmission and Distribution (T&D) losses for Natural Gas and Electricity; Third-party electricity usage for water supply from Greater Wellington, and electricity used in WWTPs | WCC |
| Upstream transportation & distribution (Category 4) | WCC: transport of waste by third parties to the landfill. Zoo: Air, Land and Sea freight of purchases including animals to the Zoo. | WCC CCO: Zoo |
| Waste generated in operations (Category 5) | Glass recycling, landfilled LFGR, paper recycling | CCO: Zoo, Zealandia |
| Business travel (Category 6) | Employee air travel Employers car travel by taxis, rental cars, and ride share providers | WCC and CCOs WCC and CCOs |
| Downstream transportation & distribution (Category 9) | Postage and Couriers services used in the post / parcels that WCC send out eg rates notices, dog licence letters, parking permits etc | WCC |
| Downstream leased assets (Category 13) | Tenant electricity in community housing properties owned by WCC and leased to the public. | WCC |
| Investments (Category 15) | WCC's investment in: <ul style="list-style-type: none"> Basin Reserve Trust (100%) Spicer Landfill (21.5%) Porirua WWTP (27.6%) Wellington Water Corporate (40%) Wellington Regional Stadium Trust (50%) Wellington International Airport (34% share) | WCC |

Wellington City Council's emissions exclusions

For full details of the data source, methodology, data quality and uncertainty relating to our emissions sources please refer to our GHG inventory reports on our website.

Some other GHG sources were determined as *de minimis*¹² or not relevant and therefore excluded from our GHG inventory.

The main sources excluded are:

| Category | Activities/GHG Emission source | Reason for exclusion |
|--------------------------|--|--|
| Scope 2 Emissions | | |
| Electricity Consumption | Partial electricity usage for 113 The Terrace and 79 Boulcott Street | Unable to obtain specific usage data of WCC's portion of electricity consumption in communal areas of the building (such as lobby and lifts) as this is managed by landlord for the whole building. This is expected to be de-minimis. |
| Scope 3 Emissions | | |
| Category 5 | Waste generated in operations | This is relevant for WCC and CCOs however given that most if not all office waste goes to the Southern Landfill owned by WCC, the office waste across the group's boundary is already being captured within scope 1. |
| Category 7 | Employee commuting | This is relevant for WCC and its CCOs however there is lack of available data on employee commuting habits. For FY21, WCC have estimated these emissions using 2018 Census data on commuting habits in Wellington and apportioning this to staff numbers within the organisation along with assumptions on travel distance. This method is highly estimated and so has not been included in current year reporting. The estimation resulted in a figure less than 1% of total scope 3 emissions and so we do not consider the exclusion to be material. We have identified this area as an opportunity to improve our emissions reporting and will consider engaging with our employees through a survey in future reporting periods to determine a better way to calculate these emissions that is more robust. |
| Category 8 | Upstream leased assets | WCC group lease office space in various properties, however the emissions from electricity consumption in these locations is included in Scope 2, emissions from natural gas where relevant are also included in scope 1, T&D losses are captured under category 3, and waste to landfill from these premises is technically captured by landfill emissions in scope 1. |
| Category 11 | Use of sold products | The emissions associated with private and commercial vehicle use on Wellington's City Council's roading network are excluded. These are a major contributor to Wellington's total emissions, however data was not available at the time of reporting. |
| Category 13 | Downstream leased assets | WCC group leases many properties to third parties but does not maintain or have oversight for energy usage at all facilities, nor can this information be easily obtained. Where this can be estimated (city housing), or if WCC directly pays for electricity or natural gas this is included in Scope 3, Scope 2 and Scope 1, respectively. |

¹² De minimis is defined as an issue that is insignificant to a GHG inventory, usually <1% of an organisation's total inventory for an individual emissions source. Often there is a limit to the number of emission sources that can be excluded as de minimis

Appendix 2

Principals for non-financial reporting

Notes to non-financial reporting

These notes explain how we measure our non-financial performance for our portfolio of activities. They provide guidance for the principles used to assess our performance; the background to our Resident's monitoring survey; use of result icons and introduction to our community wellbeing outcome trends. The detailed results and variance explanations for our Key Performance Indicators can be found in Section 4: Our performance in details from page 45.

A: 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 (eg not influenced by extraordinary events).
5. Trends are only evident over multiple years (eg 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.
8. Some key performance results are reported in Section 4, with no comparison to target when no target has been set or where data is not available to be reported.
9. Variance commentaries are only included for performance exceptions: **Not Met and Exceeded**.

B: Performance Indicator results

Key Performance Indicator results are reported 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
- **Not reported or No result:** used where a result is not reported because data is not available or not comparable to previous results or targets.

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

C: Residents Monitoring Survey (RMS)

Some of the reported non-financial results (Key Performance indicators and Community Wellbeing outcome indicators) are sourced from the Resident's Monitoring Survey.

This survey is undertaken annually by Council and was conducted in February 2022. 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 around 2,700 residents (with approximately a 30% response rate for each part). The final sample size for 2022 was 809 for part one and 862 for part two, which were post-weighted to be representative by age, gender and ward. The maximum margin of error at 95% confidence level was 3.4% for part one and 3.3% for part two. This indicates that we can conclude with 95% confidence that the sample results reflect that of the population give or take 3.4% / 3.3%.

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

D: Community wellbeing outcome indicators

We monitor community wellbeing outcome indicators over a minimum time (3–5 years) to identify trend directions.



Where indicator results 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.

For community wellbeing outcomes we also use colours to indicate trend status: favourable ↗ (green) or unfavourable ↘ (red). Where a trend is not evident, we use a no trend (grey) status box.

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 (eg 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 (eg for measures that rely on Census data, last conducted in 2018).

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 [wellington.govt.nz/rms-survey-and-results](https://www.wellington.govt.nz/rms-survey-and-results).

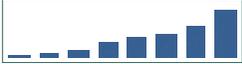
Outcome results that are sourced from the Quality of Life Survey are released every two years. The Annual Report results will be updated each year to include that latest available data for audited prior to adoption.

Appendix 3 Detailed community wellbeing outcome indicators

The following results are as at June 2022

Key Trend status:

- Positive
- Negative
- No trend or steady

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|---|--|----------|----------|----------|----------|----------|----------|--------------------|----------|---|
| Environmental - mix of positive and unfavourable trends | | | | | | | | | | |
| Renewable energy total capacity installed MW (Wind, Solar, Fresh water, Biomass, Liquid fuel, other) Source: Electricity Authority – Te Mana Hiko emi.ea.govt.nz | 79.2 | 79.8 | 80.3 | 81.3 | 82.3 | 82.6 | 83.7 | Positive | 86.4 | Growth is largely due to increase in solar capacity from 1.3 to 8.7 MW over the last 7 years. The big increase in 21/22 is consistent with increased retail spend on housing and heat-pumps.  |
| Total city greenhouse emissions Goal: Achieve 57% reduction by 2030. Source: WCC Climate Change Desired trend: 43% reduction by 2030 | The Council has set a new science-based target for the City, of a 57% reduction by 2030 from 2020 emissions. Starting position for 2019/20 1,049,016 tonnes CO2e | | | | | | | No trend or steady | NR | 2021 Emissions report will be released late 2022 |
| Kilograms of waste to landfill per person Source: WCC waste operations Desired trend: Decreasing to 400kg by 2026 | 406 | 411 | 466 | 500 | 452 | 461 | 418 | Positive | 387 | Positive trend over last 5 years indicates previous increase may have reversed.  |

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|--|-----------|----------|-----------|----------|-----------|----------|-----------|------------------|-----------|---|
| Residents' perceptions that "Wellington's air pollution is a problem" Source: Quality of Life Survey Survey is biennial Desired trend: decreasing | 2014: 15% | | 2016: 22% | | 2018: 19% | | 2020: 26% | Orange trend bar | 2022: 24% | Level of concern has increased since 15% low 8 years ago.  |
| Residents' perceptions that "Wellington's water pollution (including pollution in streams, rivers, lakes and in the sea) is a problem" Source: Quality of Life Survey Survey is biennial Desired trend: decreasing | 2014: 45% | | 2016: 50% | | 2018: 53% | | 2020: 67% | | 2022: 67% | Level of concern that water pollution is a problem, has been getting worse with significant increase between 2018 and 2020. There were also several media stories about stream contamination at this time.  |
| Open space land owned or maintained by the Council - square metres per capita Source: WCC Parks, Sport and Recreation | 198 | 189 | 196 | 195 | 200 | 200 | 197 | Grey trend bar | 198 | Growth in open space is largely keeping place with population growth over recent years.  |
| Access to park or green space Source: WCC Residents Monitoring Survey | 53% | 56% | 55% | 58% | 63% | 75% | 81% | | 79% | Levels of those residents accessing parks and reserves has remained high and is likely to be a positive effect of the pandemic lock down recommendations, encouraging NZ to "stretch their legs".  |

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|--|-------------|----------|-------------|----------|-----------|-------------|-----------|-------|-------------|--|
| Social - some unfavourable trends | | | | | | | | | | |
| Youth participation in sport and recreation. 5-17-year-olds (surveyed on activity within last 7 days) Source: ActiveNZ survey sportnz.org.nz/resources/active-nz-changes-in-participation/ | NR | NR | 96% | 96% | 95% | NR | 91% | | NR | The continuous data collection during 2020 was disrupted due to the COVID-19 pandemic, creating a gap in time series data. Participation during 2021 was also affected by restrictions imposed in response to the COVID-19 pandemic. |
| Housing Affordability Index Source: Infometrics Regional Economic Profile Desired trend: improving-a lower index indicates improved affordability | 4.4 | 5 | 5.7 | 5.7 | 5.6 | 5.8 | 7.5 | | 8.0 | See comment below |
| Affordable housing is important for people's well-being. For lower-income households, high housing costs relative to income are often associated with severe financial difficulty, and can leave households with insufficient income to meet other basic needs such as food, clothing, transport, medical care and education. High outgoings-to-income ratios are not as critical for higher-income earners, as there is sufficient income left for their basic needs. We track affordability of housing in Wellington City as an index which is the ratio of the average current house value to average household income. | | | | | | | | | | |
| Results show that affordability deteriorated significantly in 2020/21. Even though the 21/22 year indicates a slight flattening, when we look at the "mortgage to income " rates the news is also unfavourable with an increase from 35.7% to 45.1% *mortgage as a proportion of average household income that would be needed to service a 20 year mortgage on the average house value, with a 20% deposit at average 2-year fixed interest rates. Another important factor is the impact of changes to interest rates - cost to service the debt is a major consideration for households. | | | | | | | | | | |
| Healthy Housing stock - House is damp (never or rarely) Source: WCC Residents Monitoring Survey | 70% | 70% | 58% | 62% | 70% | 56% | 71% | | 68% | |
| Percent of residents who have confidence in Council's decision-making Source: Quality of Life Survey Survey is biennial | 2014: 42% | | 2016: 40% | | 2018: 46% | | 2020: 30% | | 2022: 20% | Another large drop in confidence, with Wellington now sitting 6 th out of the 7 cities monitored in this survey. |
| Local government elections voter turnout | 2013: 41.1% | | 2016: 45.6% | | | 2019: 40.1% | | | 2022: 43.3% | |

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|--|--------------------|----------|-----------|----------|-------------------|----------|-----------|-------|-----------|---|
| <p>NZ Deprivation Index</p> <p>Source: ehinz Environmental Health Intelligence NZ</p> <p>5-yearly</p> <p>This information on socioeconomic deprivation, uses the New Zealand Index of Deprivation (NZDep). Higher levels of socioeconomic deprivation are associated with worse health. There are also connections between socioeconomic deprivation and environmental risk. NZDep measures the level of deprivation for people in each small area. It is based on nine Census variables and is displayed as deciles. Decile 1 represents areas with the least deprived scores and decile 10 represents areas with the most deprived scores.</p> | 2013: 4.09 average | | | | 2018: 3.8 average | | | | NR | <p>More data is required to evidence a trend.</p> <p>The lower the index result, the less deprivation</p> |
| <p>Perception of overall quality of life</p> <p>Source: Quality of Life Survey</p> <p>Survey is biennial</p> | 2014: 89% | | 2016: 87% | | 2018: 88% | | 2020: 91% | | 2022: 89% | <p>Quality of life result remains high.</p>  |
| <p>People's sense of community with others in their neighbourhood</p> <p>Source: Quality of Life Survey</p> <p>Survey is biennial</p> | 2014: 53% | | 2016: 58% | | 2018: 53% | | 2020: 45% | | 2022: 48% | <p>This indicator is showing a decrease in people's sense of community with others in their neighbourhood. The larger decrease in 2020 coincides with the pandemic lockdowns.</p>  |
| Cultural - largely unfavourable trends | | | | | | | | | | |
| <p>Residents' perception that Wellington has a rich and diverse arts scene</p> <p>Source: WCC Residents Monitoring Survey</p> | 91% | 92% | 90% | 93% | 90% | 88% | 86% | | 82% | <p>There have been consistent falls in this measure since 2018, potentially signalling a change in outlook by the community, however overall, the levels of agreement remain reasonably high.</p>  |

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|---|-----------|----------|-----------|----------|-----------|----------|-----------|-------|-----------|---|
| Acceptance of ethnic diversity Source: WCC Residents Monitoring Survey | 67% | 78% | 80% | 81% | 83% | 84% | 82% | | NR | Note: this question has been removed from both the Residents Monitoring Survey and Quality of Life so this measure will not be reported in future, due to complaint around inappropriate question |
| Acceptance of ethnic diversity - People accept and value me and others of my identity (eg, sexual, gender, ethnic, cultural, faith) Source: Quality of Life Survey Survey is biennial | | | | | | | New | | 2022: 71% | This is a new measure to replace Residents Monitoring Survey - as per comment above. Wellington rates well above the other 7 cities monitored. |
| Quality of neighbourhood Source: Statistics NZ | 2014: 89% | | 2016: 89% | | 2018: 90% | | 2020: 89% | | NR | |
| People's sense of pride in the area (way Wellington looks and feels) Source: WCC Residents Monitoring Survey | 85% | 85% | 85% | 85% | 84% | 82% | 60% | | 59% | Agreement fell significantly between 2020 and 2021 and the relatively low levels of agreement have persisted in the 2022 survey. |
| People's perception of city (great place to live work and play) Source: WCC Residents Monitoring Survey | | New | 95% | 92% | 95% | 91% | 76% | | 76% | Result mirrors indicator above with significant drop between 2020 and 2021. |



| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|--|----------|----------|----------|----------|----------|----------|----------|-------|----------|-----------------------|
| Residents' perceptions that heritage items contribute to the city's unique character Source: WCC Residents Monitoring Survey | 92% | 92% | 91% | 93% | 92% | 88% | 81% | | 77% | See comment below |
| Residents' perceptions that heritage items contribute to the community's unique character Source: WCC Residents Monitoring Survey | 71% | 72% | 71% | 75% | 76% | 66% | 59% | | 57% | See comment below |

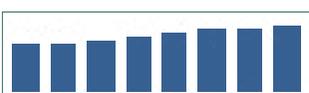
While the majority of residents surveyed do still agree with both of these statements, we have seen a steady decline in the level of agreement since 2019. This mirrors the drop also seen in interest in the Arts. We also asked respondents how they viewed the level of value and protection given to heritage items in Wellington and in their local communities, opinion was split for both indicators with about a third saying heritage items are given too much value and protection, about a third saying they are not given enough value and protection and a third saying they are given the right amount and value and protection.

An indicator on progress on te ao Māori outcomes is to be developed. This is the first year we are reporting against this outcome, so measure is under development. Mataaoh Aronui, the Strategic Māori Outcomes Group has achieved three significant initiatives this financial year: Tākai Here Mana Whenua Partnership Agreement, Tūpiki Ora Māori Strategy - co-developed with Mana Whenua and Māori, and review of Te Taihū Māori Language Policy.

In the next financial year, the Tūpiki Ora Action Plan will be developed, and as part of this we will be drawing together from Council and Council Controlled Organisations, contribution to Māori Wellbeing and achieving the vision and outcomes of the Tūpiki Ora Māori Strategy.

Economic - trends inconclusive

| | | | | | | | | | | |
|---|--|----|----|----|----|----|----|--|------|--|
| Projected net migration Source: Sense Partners | Population growth in the Wellington region is expected to be slower than population growth for New Zealand. 0.2% is Wellington's projected net migration 2021-31. The total projected population increase from 216,705 to 235,008 also includes 0.6% increase from natural change (births & deaths). | | | | | | | | 0.2% | Includes 0.6% from net international and -0.4% domestic migration. |
| Economic diversity (HHI industry diversity) Source: Infometrics Wellington City Economic Profile Desired trend: improving - lower value is better | 62 | 62 | 62 | 64 | 65 | 65 | 67 | | 75 | No material changes to evidence a change in trend. |

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|---|----------|----------|----------|----------|----------|----------|----------|----------|----------|---|
| <p>The more concentrated a region or district's economic activity is within a few industries, the more vulnerable it is to adverse effects, such as those arising from climatic conditions or commodity price fluctuations. This result (75) presents the normalised Herfindahl-Hirschman Index (HHI) which measures the level of diversification of the Wellington economy. An index of 0 represents a diversified economy with economic activity evenly spread across all industries. The higher the index, the more concentrated economic activity is on a few industries. The decline in diversity could be linked to closed borders, and impacts of pandemic lockdowns on the business sector.</p> | | | | | | | | | | |
| Gross Domestic Product (GDP) per capita | 118,487 | 121,626 | 123,810 | 125,374 | 127,506 | 128,666 | 126,166 | | | NR GDP was increasing but slowed in 2021, provisional result for 2022 indicated return to positive trend. |
| <p>Source: Infometrics Wellington City Economic Profile</p> | | | | | | | | | | |
| | | | | | | | | | |  |
| Unemployment rate | 4.9% | 5.3% | 4.9% | 4.3% | 4.1% | 3.6% | 5.1% | No trend | | NR Was showing steady drop until spike in 2021. |
| <p>Source: Infometrics Wellington City Economic Profile</p> | | | | | | | | | | |
| <p>Desired trend: decreasing</p> | | | | | | | | | | |
| | | | | | | | | | |  |
| Youth NEET (not in education, employment or training) - as a proportion of 15 to 24-year-olds | 7.1% | 8.0% | 9.1% | 7.3% | 6.9% | 6.6% | 8.2% | No trend | | NR Was showing steady drop until spike in 2021. |
| <p>Source: Infometrics Wellington City Economic Profile</p> | | | | | | | | | | |
| <p>Desired trend: decreasing</p> | | | | | | | | | | |
| | | | | | | | | | |  |
| Average annual household income | 116,769 | 117,263 | 120,601 | 129,929 | 141,136 | 146,672 | 149,639 | | 157,692 | Increasing year on year with a 5.4% lift for 2022. |
| <p>Source: Infometrics Wellington City Economic Profile</p> | | | | | | | | | | |
| | | | | | | | | | |  |

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|---|-----------|-----------|----------|----------|-----------|----------|-----------|----------|-----------|--|
| Number of houses constructed – increase in housing stock – 'units of use' for 'residential' use extracted from the District Valuation Roll Source: WCC internal report | 717 | 785 | 607 | 480 | 801 | 691 | 668 | | 1112 | This is a new indicator to track the rate of increase in housing supply over time.  |
| Number of building consents issued – measured as number of new dwellings consented Source: StatsNZ Tatautanga Aotearoa | 548 | 614 | 869 | 1,136 | 978 | 1,428 | 1,005 | No trend | 937 | This is a new measure introduced in the 2021-31 LTP  |
| Residents' perceptions that the transport system allows easy access to the city Source: WCC Residents Monitoring Survey | 66% | 63% | 62% | 64% | 37% | 53% | 50% | | 50% | Agreement with this statement was unchanged compared to last year, however it remains at lower levels than previously seen (2018 and prior). Dip in 2019 was due to regional bus network changes.  |
| Residents' perceptions of public transport services (ease of access) Source: Quality of Life Survey Survey is biennial | 2014: 86% | 2016: 85% | | | 2018: 85% | | 2020: 82% | | 2022: 79% |  |
| Residents' perceptions of public transport services (affordability) Source: Quality of Life Survey Survey is biennial | 2014: 46% | 2016: 52% | | | 2018: 49% | | 2020: 52% | | 2022: 42% |  |

| Indicator | 2014 /15 | 2015 /16 | 2016 /17 | 2017 /18 | 2018 /19 | 2019 /20 | 2020 /21 | Trend | 2021 /22 | Comments |
|--|-----------|----------|-----------|----------|-----------|----------|-----------|----------|-----------|--|
| Residents' perceptions of public transport services (reliability) Source: Quality of Life Survey Survey is biennial | 2014: 56% | | 2016: 62% | | 2018: 57% | | 2020: 45% | | 2022: 38% |  |
| Means of travel to work (active modes and public transport) Source: WCC Residents Monitoring Survey | 64% | 65% | 71% | 71% | 66% | 74% | 70% | | 73% |  |
| Number and type of road accidents Source: Territorial Authority: Wellington City, Measure: Fatal and injury crashes Desired trend: decreasing | 57 | 61 | 82 | 78 | 90 | 53 | 77 | | 65 | Numbers of road accidents have dropped since high four years ago.  |
| Change from previous year in the number of road crashes resulting in fatalities and serious injury* Desired trend: improving | | +4 | +21 | -4 | +12 | -37 | +24 | No trend | -12 |  |
| Māori economic growth (TBC contribution to GDP for Wellington City) | | | | | | | | | | New indicator under development. |

*Department of Internal Affairs mandatory measure

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.

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Absolutely Positively
Wellington City Council

Me Heke Ki Pōneke

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