

Te Pūrongo ā-Tau Annual Report



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Nau mai, haere mai

Welcome

Nau mai ki tā mātou tirohanga rāpopoto o te tau 2023/24.
Welcome to our report of the 2023/24 year.

Our report

This Annual Report describes how Wellington City Council and our Council-controlled organisations (CCOs) performed in the 2023/24 financial year. It states our progress on delivering the key projects, programmes and services that will help us create a dynamic, sustainable and vibrant city.

The period covered is from 1 July 2023 to 30 June 2024. It is the final report against our 2021–31 Long-term Plan and fulfils our obligations under the Local Government Act 2002.

This Annual Report was adopted by the Council on 31 October 2024, and received an unmodified opinion on the audited information, except for the statement of service provision.

A qualified opinion was received for four performance measures, three relating to the total number of complaints received for our three waters network (page 63, 65 and 67) and one was the measurement of our greenhouse gas emissions (pages 61 and 62).

This report comprises two volumes – Volume 1 Performance Overview and Service Statements and Volume 2 Financial Statements for Council and Group.

- **Volume 1 includes:** An overview of our year including a summary of non-financial and financial performance, detailed service performance information, funding impact statements, and the governance and organisational structures for Council. The Independent Auditor’s Report is also in this volume.
- **Volume 2 includes:** Our statement of compliance and responsibility, comprehensive revenue and expenses, financial position, changes in equity, and cash flows. Other disclosures, along with financial prudence measures and benchmarks are also in this volume.

Copies of the full Annual Report and the summary are available at [wellington.govt.nz](https://www.wellington.govt.nz)

61%

KPIs met or substantially met targets (same as 61% last year, two not reported)

\$8.7m

Surplus – result for the year (\$56.1m lower surplus than budgeted, see page 32)

66%

KPIs had improved performance or were at max of target (performance for the three years of the 2021 LTP)

\$483.3m

Total rates collected (55% of \$885.8m total revenue, in line with budget, see page 35)

1,939

Total workforce (down from 2,065 in 2022/23)

\$877.1m

Total operational expenditure (7% overspend against budget of \$817.6m, see page 33)

\$464.2m

Total capital expenditure (18% underspend against budget of \$566.1m, see page 33)

\$1.4b

Total net borrowing (11% down on forecast of \$1.6b, increase on \$1.1b in 2022/23, see page 35)

In line with the Council's ongoing commitment to sustainability, a limited number of hard copies of the Annual Report are produced.

These can be viewed at any of our libraries. Alternatively, a copy of the report can be requested by calling the Contact Centre on (04) 499 4444.

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.

Tākai Here

Through the signing of Tākai Here, the Council has forged stronger partnerships with mana whenua in Te Whanganui-a-Tara. This collective agreement allows for a stronger governance relationship and sets out the principles, values, and priorities for the way we will work together.

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.

Reporting entity and compliance

The Council is a territorial local authority governed by the Local Government Act 2002. It is a public benefit entity for financial and non-financial reporting purposes and is audited by the Auditor General.

The service performance information and 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, including the new PBE FRS 48 standard for non-financial reporting. The Council and management of the Council confirm that all the statutory requirements have been complied with in relation to the full Annual Report, as outlined in Schedule 10 of the Local Government Act 2002, including the requirement to comply with NZ GAAP.

The reporting entity is the same for the financial and non-financial reporting as outlined in the Statement of Compliance and Responsibility in Volume 2: Financial Statements on page 2.

He moana pukepuke, e ekengia e te waka Unsettling times can be overcome if the people are resolute to do so

The theme for this year's Annual Report is a whakatauki (proverb) that speaks to perseverance tenacity, staying power, purpose and determination. That we can overcome the rough seas, if we have a plan and purpose.

And with this mindset, those journeying together in the waka can navigate the roughest, highest (hilltop), choppiest waters.

Our city is experiencing rough waters with strong economic headwinds, the impacts of earthquakes, the aftermath of the global pandemic, issues with our ageing three waters network, and impacts from climate change.

Along with these are financial pressures, with higher inflation and increases in the cost of interest, insurance and from asset ownership (for example, higher depreciation).

We are committed to navigating these waters with our communities.



He kupu nā te Koromatua me te Tumu Whakarae

He nui ngā wawata i te Mahere Pae Tawhiti o 2021–31. I te wā o te rangirua, ko tōna tūāpapa ko te whakakapi i ngā tūāhanga tawhito, te whakarite mō te tipu o te porihanga, te whakapakari i ō tātou hanganga mō ngā rū whenua, me te urupare ki te tairaru āhuarangi.

I whakatakotohia te haumitanga me whai e mātou kia tāone hou, kia tāone tainekeneke, kia tāone auaha, ā, kia tāone toitū.

E toru tau kua taha, ā, nā te pikinga o te haumitanga i nui ai ngā huringa i te tāone. I taua wā tonu, ko te Kaunihera me te hapori tonu kei te pāngia e ngā pēhanga ahumoni nunui, tae ana ki te pikiutu tukipū, utu tonu, utu inihua anō hoki.

E aro ana te Pūrongo ā-Tau o tēnei tau ki te āhua o ā mātou mahi ki te whakatairite i te ngāwari o te utu me te matea haumitanga. Koinei te tau whakamutunga o te pūrongo ki taua mahere.

He tāone matua rawe tēnei, ā, he ngākaunui. Ngā toi, te whenua me ngā hapori kanorau – koinei ngā āhuatanga i rawe ai te tāone nei hei wāhi noho, hei wāhi mahi, hei wāhi rēhia anō hoki.

I tēnei tau, i Manaaki mātou i ngā kēmu e iwa i roto i te FIFA Women's World Cup, e whakanui ana i te 25 tau o Makara Mountain Bike Park, i hoki ngā kiwi taketake ki ngā hiwi o te tāone,

i manaakitia ngā taiopenga e 127 me ngā whakaaturanga ā-ao e rua i te tau tuatahi o Tākin Wellington Convention & Exhibition Centre, ā, i hikina tētahi wāhanga o tā mātou Mahere Tāone hou, e whai ana ki te whakapiki mārika i te hanganga o ngā whare hou huri noa i te tāone.

I tā mātou Mahere ā-Tau o 2023/24, i tuhi mātou e pā ana ki te wero o te taiao whakahaere, ā, i whakaputa i ēnei whakatauri kei raro iho nei e ngāwari tonu ai ō mātou utu:

- i whakatārewahia ngā whakatau e pā ana ki ngā tahua pūtea tautoko hou,
- i whakatārewahia ngā utunga nama mō ngā utu mino e hāngai ana ki a KOWHEORI
- i whakamahia ētahi tahua toenga nō ngā tau o mua, waihoki
- i whakapiki i ētahi utu kaiwhakamahia

I tutuki i te Kaunihera tana tukunga nui katoa o ngā kaupapa pūrawa, i eke ki te \$464.2m. Kei te whakapakari tonu hoki mātou i ngā mahi ki Te Matapihi Central Library kua tae nei ki te weheruatanga. Kua tīmatahia hoki te hanganga o Te Whare Wai Para Nuku, te Taupuni Whakahaere Kenepuru ki Moa Point, ka whakahaere nei i te rōrahi o te kenepuru mā te 80%. Waihoki, ka whakahaere i ngā puhanga mā te whakatika me te tukatuka i te kenepuru mā te 60% heke iho.

Ahako te uaua o ngā āhuatanga ā-ōhanga, i te mutunga iho he toenga whakahaere o te \$8.7m, ka whakatauritehia ki te toenga whakamahere o te \$64.8m. I whakahaere paitia ngā moniwhiwhi me ngā whakapaunga, ā, ko te nuinga i hāngai ki te mahere pūtea. Engari i iti iho te whiwhinga takuhe nō te moni taurewa ripanga-kore mō te Taupuni Whakahaere Kenepuru i tērā i takunetia nā runga i te wā o te kaupapa, ā, nā runga hoki i te mea i whakapaua ngā pūtea i roto i ngā tau ahumoni maha.

Nō te mutunga o te tau pūrongo (30 o Hune 2024), kua whiwhi te Kaunihera i tētahi pae taurewa kua heke mai i a S&P, ā, kua pōti rātou kia tautoko i tētahi Pānui Whakamōhiotanga hei tīmata i te hātepe ki te panoni i tāna Mahere Pae Tawhiti 2024–34. Tērā pea ka mutu te hokonga atu o ngā hea a te Kaunihera i roto i te Wellington International Airport Limited. I whakapuaki hoki te Kāwanatanga ka whakatūria e rātou tētahi Kaitirotiro Karauna hei tuku tohutohu, aratohu hoki ki te Kaunihera hei tautoko i te hātepe panoni i te Mahere Pae Tawhiti.

Nā runga i ēnei āhuatanga e toru, me ētahi atu pēhanga ahumoni, ka whai tonu mātou i tētahi tukanga whakatonu ki te taha ahumoni ā ngā tau o te anamata.



Tory Whanau
Koromatua o Te Whanganui-a-Tara



Barbara McKerrow
Tumu Whakarae

Message from our Mayor and Chief Executive

The 2021–31 Long-term Plan was ambitious. During a time of uncertainty, it was built on replacing ageing infrastructure, preparing for population growth, earthquake-strengthening our buildings, and responding to the climate crisis.

It set out the investment we needed to become a modern, dynamic, creative, and sustainable city.

Three years on the increased investment means the city is undergoing a significant transformation programme. At the same time, the Council alongside the community, is facing major financial pressures, including increased inflation, borrowing and insurance costs.

This year's Annual Report looks at how we performed in balancing affordability against the need to invest. This is the final year of reporting against that plan.

We have a great capital city with a lot of heart. Art, nature and diverse communities – it's what makes the city such an amazing place to live, work and play.

This year, we hosted nine games as part of the FIFA Women's World Cup, celebrated 25 years of Makara Mountain Bike Park, had wild kiwi return to the hills of the city, hosted 127 events and two international exhibitions in the first year of Tākina Wellington Convention & Exhibition Centre, and adopted part of our new District Plan that aims to greatly increase the construction of new housing around the city.

In our 2023/24 Annual Plan we noted that the operating environment continued to be challenging and we made the following decisions to keep our costs down:

- deferred decisions about some new additional funding,
- delayed debt repayments for COVID-related borrowing costs,
- used some surplus funds from previous years, and
- increased some user fees and charges.

The Council achieved its highest ever delivery of capital projects totalling \$464.2 million (m). We have also continued the strengthening work on Te Matapihi Central Library which has reached the halfway point, and started construction of Te Whare Wai Para Nuku, the Sludge Minimisation Facility at Moa Point, which will reduce the volume of sludge created by up to 80 percent and reduce emissions created through the treatment and processing of sludge by up to 60 percent.

Despite challenging economic conditions our overall result was an operating surplus of \$8.7m, compared with a planned surplus of \$64.8m. Revenue and expenditure were well managed and predominately as budgeted, but the grant revenue from the off-balance sheet loan for the Sludge Minimisation Facility was lower than expected due to the timing of the project and when spend occurred across financial years.

Since the end of the reporting year (30 June 2024), the Council has received a lowered credit rating from S&P and voted in support of a Notice of Motion to start a process to amend its 2024–34 Long-term Plan, which may mean stopping the sale of its shareholding in Wellington International Airport Limited.

Central government also announced that it will appoint a Crown Observer to provide advice and guidance to the Council to support the LTP amendment process.

These three factors, along with other financial pressures, means we will continue to take a very careful approach to our finances in future years.



Tory Whanau
Mayor of Wellington



Barbara McKerron
Chief Executive

01

Tō Tātou Tāone Nui

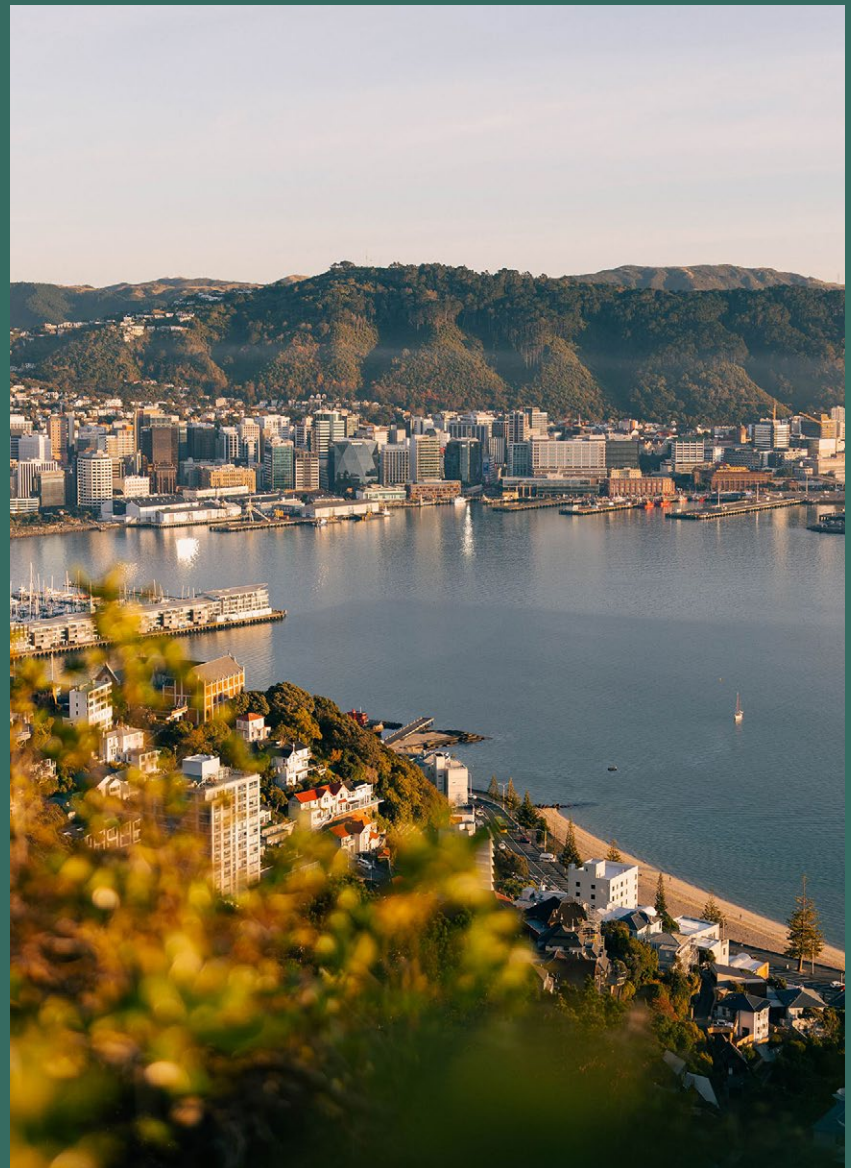
Our city

Kei tēnei wāhanga

Kei tēnei wāhanga he tirohanga whānui ki te hītori o te tāone, te taupori tāngata, te ohanga, te tauwāhi me te taiao.

In this section

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



Kōtaha 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 289.91 square kilometre landscape is the taonga of many Wellingtonians. It 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.

Our community can 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 provides many options for transportation.

Although many drive private vehicles, many also enjoy walking, running, cycling, and using public transportation to get around the city.



Wellington at a glance

202,689

Wellington City population¹

2,038

Sunshine hours in 2023²

34.9 years

Median age of population¹

98.9 km

Length of coastline⁵

33.7%

Population born overseas⁴

391 km

Walking and biking tracks⁵

11.1%

Population of Māori descent¹

4,073 hectares

Open green space across the city⁵

24.8%

Population speaks more than one language⁴

46%

Degree qualification or higher⁴

303 m

Tinakori Hill, highest point of Town Belt⁵

\$165,914

Average household income⁵

163 kmph

Top wind gust⁷

107

Play areas in Wellington⁶

798

Places to eat⁵

1,100

Approximate number of houses powered each year by the Southern Landfill Power Station³

- 1 Population total and high level breakdown figures from 2023 Census
- 2 NIWA Annual Climate Summary 2023
- 3 WCC Southern Landfill Power Station
- 4 Detailed population breakdown figures from 2018 Census. 2023 release not available at time of publication
- 5 Infometrics Wellington City Economic Profile - Living Standard - Mean Household Income, year to March 2024
- 6 WCC figures for Coastline, Tracks, Eateries and Playgrounds
- 7 NIWA Climate data, 17 Sept 2023



Our history

Tapatapa tū ana Te Wai
Mānga i te tini tipua kai
tangata, Tāia te kawa e te
Kāhui Mounga, ka hua ko
Whātaimai, ka hua ko Ngake,
Ka hāmama te waha o te
ika, ka puta ki whei ao, ki te
ao mārama.

This song speaks of a time long ago, before the arrival of the waka, when Wellington's harbour was a lake, settled by the Kāhui Mounga people and many creatures that wreaked havoc on the land and its people.

Two guardian beasts were called to bring peace, they were Ngake, and Whātaimai. They opened the lake to the sea and they raised the land, creating the mountains, valleys, and harbour we know today.

Te Whanganui-a-Tara, or the Wellington region has been known by many names, its earliest name is said to be given by the Kāhui Mounga people, the original inhabitants of the land – Te Upoko-o-te-ika-a-Māui, or the head of the fish of Māui.

The arrival of the migrating waka meant waves of iwi who settled in the Wellington region. The name Te Whanganui-a-Tara is said to have come from Whātonga, who captained the Kurahaupō waka, he named the harbour after his son Tara. Te Whanganui-a-Tara translates to the great harbour of Tara. 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.

Wellington City Council met for the first time on 28 September 1870.

As the city grew, so did its responsibility for the provision of fresh drinking water, the sewerage system, social housing, libraries, swimming pools and a host of amenities. Today the Council manages hundreds of different services and facilities.

Our economy

Wellington remains the creative heart of the Greater Wellington region, with an economy that is central to the wellbeing of the region and, as the capital city, to New Zealand as a whole. Our local economy sustains approximately 171,700⁸ jobs and is home to around 28,845⁹ businesses. This year, our economy produced over NZ\$31.9 billion (b) in GDP with exports estimated at NZ\$3.1b.

Like all global cities, this past year has been challenging for Pōneke with ongoing impacts from global economic conditions, inflation, and cost of living pressures. Additionally, a reduction in public sector employment has tempered employment growth (0.4 percent to June 2024)¹⁰ contributing to a more complex economic landscape in the city, with reduced consumer spending affecting retail and hospitality businesses, and impacting confidence. Shifts in work patterns continue to influence spending in the city and suburbs.

The opening of Tākina and a world class Major Events programme continue to be significant economic contributors for Pōneke, generating a combined \$109m¹¹ to the local economy and enhancing Wellington's profile as a vibrant and attractive destination for both domestic and international visitors.

Our environment

Wellingtonians are proud that they are actively working to conserve, restore and enhance the natural flora and fauna of the city. Community programmes to eradicate pests and bring back native species are supported by the Council and residents, and are having good results.

Over the past 12 months over 110,000 native plants were planted by staff, volunteers, and contractors as part of our ongoing revegetation programme. Wild kiwi have returned and are living in the Wellington hills, native bird counts are increasing, and our bush-clad hills are a sign that regeneration is possible.

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.

In June 2019, we declared a climate and ecological emergency, which means our commitment to our environment becomes even more important to the wellbeing of the city.

8 Stats NZ – Geographic units by region and industry 2000–2023

9 Infometrics – 2024 Wellington City economic information (Business Counts, GDP, exports) qem.infometrics.co.nz/wellington-city/

10 Infometrics – 2024 Wellington City economic information (Labour market) qem.infometrics.co.nz/wellington-city/

11 WellingtonNZ (out of region spend generated via Major Events for FY 23/24) and Wellington City Council

02

Ō tātou kaiarataki me te ahunga nui

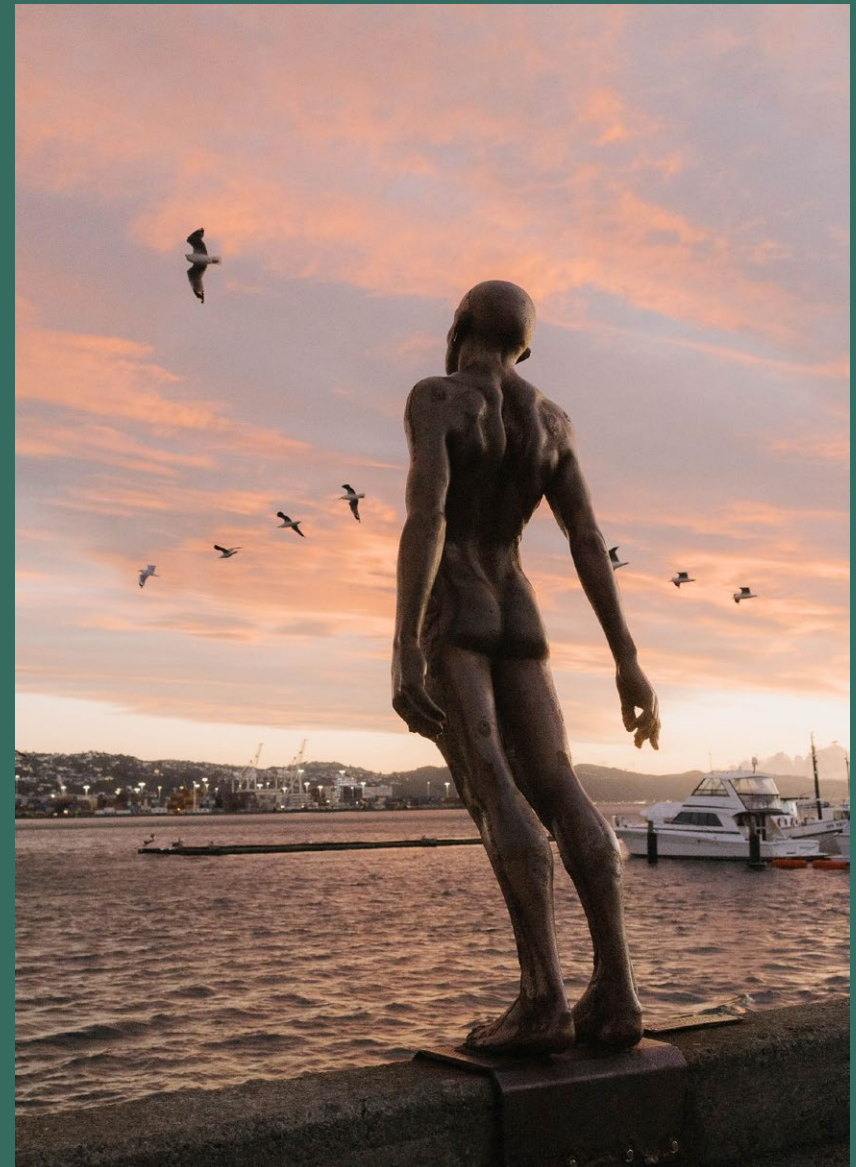
Our leaders and strategic direction

Kei tēnei wāhanga

Kei tēnei wāhanga ko te tirohanga whānui ki te Ahunga Nui – tō tātou whakakitenga, ngā whāinga nui me te tūranga a te Kaunihera, āpiti atu ko te tūtakitaki ki tō tātou Koromatua, ngā mema Kaunihera me te Kāhui Whakahaere.

In this section

This section outlines our Strategic Direction – our vision, our strategic outcomes, and the role Council plays, along with an introduction to our Mayor, Councillors, and Executive Team.



Tō tātou ahunga nui Our strategic direction

Our Council’s vision for the city

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

This vision for Wellington City is our guiding star, it anchors us in what we are trying to achieve for the city and how we will get there.

The key focus for local authorities is promoting the social, economic, environmental, and cultural wellbeing of their communities in a sustainable way, as required by the Local Government Act 2002.

Our long-term strategic vision of an inclusive, sustainable and creative capital is supported by four community outcomes that reflect each of the four dimensions of wellbeing. These outcomes are at the centre of our 2021–31 Long-term Plan (2021 LTP).

Our four community outcomes



Environmental: A sustainable, climate friendly eco capital

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.



Cultural: An innovative, inclusive and creative city

Wellington is a vibrant, creative city with the energy and opportunity to connect, collaborate, explore identities, and openly express, preserve and enjoy arts, culture and heritage.



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

An inclusive, liveable, and resilient city where people and communities can learn, are connected, well housed, safe and healthy.



Economic: A dynamic and sustainable economy

The city is attracting and developing creative talent to enterprises across the city, creating jobs through innovation and growth while working towards an environmentally sustainable future.

Our six priorities

The 2021–31 Long-term Plan (2021 LTP) identified six priority objectives to focus on.

The priority objectives are a result of engagement with business groups, community groups, students, and the public, who told us that water, transport and housing were particularly important.

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

Wellington is an affordable, resilient and safe place to live – with an accessible, connected, and compact city

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

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

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

Strong partnerships with mana whenua – weaving te reo and te ao Māori into the social, environmental and economic development of our city and, restoring the city's connection with Papatūānuku

New strategic direction in the 2024–34 Long-term Plan

Our strategic direction is reviewed every three years and refined based on any changes in the city to make sure we remain on track.

We completed this review in April and May 2023 as part of the 2024–34 Long-term Plan (2024 LTP) that was adopted on 27 June 2024. This can be viewed at wellington.govt.nz/ltp

The 2021 LTP Strategic Direction, as outlined here, guided the Council for the 2023/24 year and this report outlines our performance against that direction over the past three years.



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 delivering Council services to the community.



The outcome indicator trends that we monitor, and report include:

Environmental

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

Social

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

Economic

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

Cultural

- City vibrancy
- Cultural diversity
- Artistic talent and expression
- City heritage
- Cultural infrastructure

Service performance

We use a suite of Key Performance Indicators (KPIs) to track performance across the services we deliver. Some KPIs are required by statute and others monitor progress in key areas. In general, we report service performance against the targets we set in the 2021-31 Long-term Plan.

Section 4: Our performance in detail provides the detailed Statements of Service Provision which outline our performance within each of our seven strategic activity areas:

1. **Pārongo ā-tāone** Governance
2. **Te Taiao me te hanganga** Environment & infrastructure
3. **Whanaketanga ōhanga** Economic development
4. **Oranga ahurea** Cultural wellbeing
5. **Pāpori me te hākinakina** Social and recreation
6. **Tāone tupu ora** Urban development
7. **Ngā waka haere** Transport

Tō mātou tūranga

Our role

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

- To enable democratic local decision-making and action by, and on behalf of, the people of Wellington; and
- to 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 operation of the city, it cannot do this alone.

The development of the city's wellbeing is a partnership involving the whole Wellington community – including regional and central government.

The graphic to the right outlines some of the more significant roles for Council in the operation and development of the city.

Through our 2021-31 Long-term Plan, we provide funding for the services and development projects that reflect these roles.



Council's 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

Role of government in Wellington

Wellington City Council is a local government organisation and focuses on issues and opportunities specific to our local area.

In New Zealand there are two types of local government organisations: **territorial authorities** and **regional councils**. We have both in Wellington – Wellington City Council operates as the territorial authority for the city and Greater Wellington Regional Council operates on behalf of the wider Wellington region, including the Wairarapa and the Kāpiti Coast.

The services provided by Wellington City Council are explored in more detail in Section 4: Our performance in detail, page 37 to 136.

Understandably, there can be some confusion about which services are provided by Wellington City Council and Greater Wellington Regional Council.

Here is an example of the differences between some of the services Wellington's two local government councils offer in similar service areas.

As the capital city, we also have a large central government presence in the city. About 28,700 people work as central government public servants in Wellington.¹²

Central government is made up of 120 elected Members of Parliament, who oversee 32 institutions that give advice to the politicians and deliver services to the public. These are the organisations with 'ministry' or 'department' in the title such as the Ministry for the Environment, Ministry of Corrections and the Inland Revenue Department. There are also 27 Crown Entities – organisations such as Accident Compensation Corporation (ACC), Fire and Emergency NZ (FENZ), and Sport New Zealand.

Central government politicians, ministries, departments and crown entities focus on broader issues that affect all New Zealanders.

In other words:

- **Central government** looks at the big picture. It makes sure all parts of the country are working as they should
- **Local government** focuses on a particular area.

Service area	Wellington City Council	Greater Wellington Regional Council
Transport	Maintenance of roads, bus lanes, cycleways and footpaths	Work with transport operators to deliver Wellington's public transport network
Regulation	Regulatory services, including building consents and food venue licensing	Regulatory services, including managing pollution and environmental incidents
Environment	Maintaining local reserves, tracks, beaches and parks	Maintaining regional parks and forests

¹² Public Service Commission, 2023

Tō tātou Kaunihera Our Council

The essence of Te Kaunihera o Pōneke | Wellington City Council's role is to set strategic direction and priorities through policy decisions and the Long-term and Annual Plan processes, and to provide governance oversight of the organisation.

Every three years, 15 people are elected as Councillors and one is elected as Mayor. Together, these 16 people represent the city's residents and ratepayers in the Council and are the governors of the city. Residents in Tawa and in Mākara/Ōhāriu also vote to elect six members to their local community boards.

Two representatives of our Tākai Here partners are also appointed to Council committees and have voting rights.

Te Kaunihera o Pōneke | Wellington City Council established a Māori ward in 2021, and the election held in October 2022 was the first where those on the Māori electoral roll were able to vote in the new ward. This increased the number of Councillors from 14–15.

The profiles of elected members and details of committee roles are provided in Section 5: Our Council and organisation on page 138.

For details of the Mayor's, Deputy Mayor's and Councillors' remuneration, see Note 38 in Volume 2: Financial statements on page 121.

The current Council

Mayor Tory Whanau

Matairangi/Eastern Ward

- Councillor Tim Brown
- Councillor Sarah Free
- Councillor Teri O'Neill

Paekawakawa/Southern Ward

- Councillor Nureddin Abdurahman
- Deputy Mayor Laurie Foon

Pukehinau/Lambton Ward

- Councillor Iona Pannett
- Councillor Geordie Rogers
- Councillor Nicola Young

Wharangi/Onslow-Western Ward

- Councillor Diane Calvert
- Councillor Ray Chung
- Councillor Rebecca Matthews

Takapū/Northern Ward

- Councillor John Apanowicz
- Councillor Ben McNulty
- Councillor Tony Randle

Te Whanganui-a-Tara Māori Ward

- Councillor Nikau Wi Neera

Pouwi mana whenua representatives

- Holden Hohaia
- Liz Kelly



The organisation

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. They also include setting up and giving powers to Council committees and subcommittees, determining how Council meetings will be run, setting a code of conduct for elected representatives, and adopting annual reports.

The Council employs the Chief Executive to manage the day-to-day operation of the city and its services, who in turn employs the Council's managers and staff. The Councillors have a governance function of monitoring their progress.

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

The Council as a whole strives to ensure our decision-making processes are fair, transparent and robust.

Wellington City Council also has eight Council-controlled organisations (CCOs) that independently manage some of the Council's facilities, and deliver services and activities for residents and visitors to enjoy.

The profiles and responsibilities of our current Executive Leadership Team (ELT) are outlined in Section 5: Our Council and organisation on page 138.

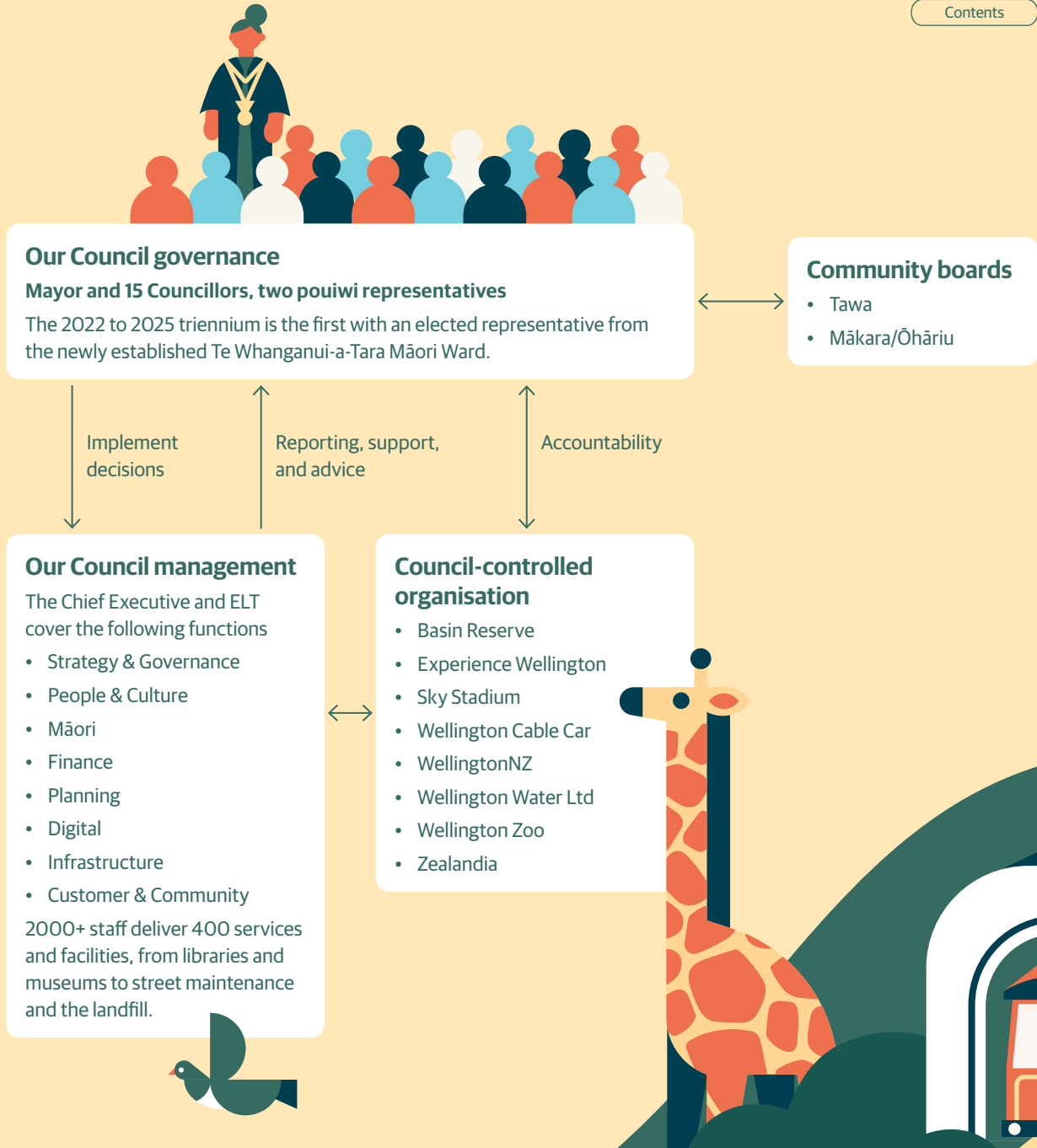
For details of ELT remuneration, see Note 38 in Volume 2: Financial statements on page 121. The staff structure of the organisation is shown in Section 5 from page 153.



Governance structure

Wellington City Council does not have any statutory committees. Each incoming Council determines the committee structure that will work best for its term.

- The current committee structure is detailed in Section 5: Our Council and organisation on page 138.
- A more detailed organisational structure including business units is also in Section 5 from page 153.



03

Rapopototanga mō te tau

Summary of our year

Kei tēnei upoko

Kei tēnei upoko ko ngā whakakōpakitanga o ngā tutukihanga, āpiti ake ko ētahi o ngā aupiki me ngā auheke o te tau 2023/24 me te tirohanga whānui ki ngā mahi matua.

In this section

This section includes summaries of our performance, including some of the challenges and highlights of the 2023/24 year, and an overview of our core business.



Ā mātou tutukihanga

Our performance

Introduction

We are in an important period in which our city is undergoing a significant transformation programme – replacing ageing infrastructure, preparing for population growth, earthquake-strengthening our buildings, and responding to the climate and ecological crisis.

At the same time, the Council is facing major financial pressures, including increased inflation, borrowing and insurance costs.

This year we continued to deliver our services in a challenging operating environment, with 61 percent of our active performance measures having a met or substantially met result. See page 27 for more details.

Our financial result for the year was a \$8.7m surplus compared to a planned surplus of \$64.8m. See from page 31 for details.

Challenges

Our city is currently experiencing the impacts of key public buildings and spaces having seismic issues, the aftermath of the global pandemic, issues with our ageing three waters network and climate change. We also have financial and economic pressures and we know our community faces the same issues.

The challenges outlined in this section had significant impacts on the Council's performance during the 2023/24 year.

Affordability and increasing costs

The Council and residents of the city are facing affordability challenges. Put simply, everything we do is costing more to deliver, which increases costs for our community.

The economic and community operating environment has changed dramatically since the Council prepared its 2021 Long-term Plan (2021 LTP).

In 2023/24 we were operating in an environment of:

- higher inflation than expected, impacting the cost of construction;
- increased interest rates; and
- higher insurance costs for the same level of cover, influenced by seismic and natural disaster events.

The 2023/24 Annual Plan included a 12.3 percent rates increase. On top of this the Council consulted during the year on the 2024 LTP, which had a Year 1 rates increase (2024/25) of 16.9 percent (after growth) and an average annual increase over the 10 years of the plan of 8 percent.

Residents' ability to pay more rates is limited and we are increasingly hearing during consultations that the cost of rates is having an impact in a tough economic climate.

We need to continue to work to keep our budgets affordable and to have money available for future risks, such as the need to respond to natural disasters.

Unfortunately, local government has a narrow range of tools for funding projects and everyday costs. Most of our operating revenue comes from residents through rates, or fees and user charges, and our capital investments are paid for through debt. We also receive some funding for projects from the NZ Transport Agency Waka Kotahi (NZTA).

We have been able to access funding through the Infrastructure Funding and Finance Act 2020 for the new Te Whare Wai Para Nuku Moa Point Sludge Minimisation Facility.

Funding this asset via a central government pathway means we don't increase our debt directly, but it still impacts ratepayers through a levy on rates bills from August 2024 (a 1.6 percent increase in 2024/25).

More information about this challenge is included in our financial summary, on page 31 and in Volume 2: Financial Statements.

Upgrading our ageing infrastructure

The Council owns more than \$11.4b worth of assets, including pipes, reservoirs, roads, tunnels, bridges and retaining walls. We all know that a city's infrastructure is crucial for residents to thrive, but it is often taken for granted.

Much of the city's infrastructure was built in waves when parts of the city were urbanised, including a sizeable portion that was built after World War Two. This means a lot of our infrastructure will reach the end of its life in the next 30 years.

In the 2021 LTP, Council committed to upgrading much of the city's ageing infrastructure, particularly the water network, so it could manage the city's growth. We continued this investment in the new 2024 LTP.

We have also reviewed and changed parts of our District Plan to account for where and how we envision growth happening in our city, and are working with Central Government on how we can provide more travel choices for Wellingtonians to improve connections across the city.

These priorities increased our total capital expenditure for the 2021 LTP from \$2.3b to \$3.2b. The size of the increase in the capital programme meant a necessary change in how the Council operated, requiring us to balance delivering our promised programme and considering the impact that would have on rates. It has also led to the Council strengthening its capability to manage and deliver more projects and programmes of work.

There is pressure to deliver this programme when the construction market is constrained and in a year of increasing costs. This meant that while we spent more this year on our capital programme and 82 percent of what was budgeted, part of this funding was needed to cover the increase in costs, and not necessarily to deliver more of the work.

Experiencing the impacts of climate change

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 targets reducing city emissions by 57 percent by 2030, being a net zero carbon capital by 2050, and supporting the city to adapt to the impacts of climate change.

Climate change affects all of us and exacerbates other problems – equity, biodiversity, housing, the economy, immigration, and social justice. We already see the impacts in Wellington from extreme weather and rising seas to increased food prices and travel costs. The most vulnerable people are often the most affected by climate change impacts.

Wellington City Council's climate response and work towards a sustainable future cannot be delivered by one team or business unit alone – it is a whole-of-Council mission.

Climate change response

The biggest opportunities to reduce emissions in Wellington are 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. The Council also has key roles in the waste system.

Over the past year we have invested in bus, cycle and pedestrian network upgrades, the new sludge treatment plan, and decided to introduce a kerbside collection of organic waste in 2027.

These investments are setting our residents up for success, with affordable, safe and accessible options to change how they live, as our world changes.

We are also continuing to deliver a targeted, streamlined set of initiatives to maximise the use of these infrastructure changes, and collaborating with communities and partnering with mana whenua on how to navigate the economic and physical transitions of our city.

More information is included in:

- Te Atakura milestones, Governance, page 43
- Waste infrastructure upgrades and Council emissions reduction programme, Environment and Infrastructure, page 55
- Support for community groups to leverage their impact, Social and Recreation, page 100
- District Plan adoption and public space upgrades, Urban Development, page 112
- Transport infrastructure upgrades and community programmes, Transport, page 127



Central government reforms

Over the past three years, central government has undertaken a significant reform programme that affects local government.

The reforms outlined below could lead to fundamental changes to how the local government sector is structured and the services councils deliver.

As well as the three key reforms detailed here, central government has made amendments to two National Policy Statements in the past three years on Urban Development and Fresh Water Management that have affected how we plan our city. The biggest impact was the change to how high buildings could be in some areas and how much land could be used for urban development.

Affordable Water Reforms

In December 2023 the Government announced a new direction for water services (drinking water, wastewater and stormwater services) policy and legislation. These changes are called Local Water Done Well. We are working with the other councils in the Greater Wellington region as well as the Horowhenua District on a Water Services Delivery Plan (WSDP) to reform the region's water services.

The 10 councils, representing more than half a million people, are committed to the process and are working at pace to ensure we establish an enduring approach to water management ahead of the local government elections in 2025.

More information on this is in Volume 2, Note 39, page 127 and on our website here: **Local Water Done Well – Water – Wellington City Council.**

Resource Management reform

In February 2021, the Government announced it would replace the Resource Management Act 1991 with a new legislative framework, reflecting that the RMA had not delivered the desired environmental and development outcomes, and did not consistently give effect to Te Tiriti o Waitangi.

The change of Government in 2023 changed the direction of the RMA reforms. A new Resource Management Ministerial Group was formed in March 2024 to progress the National-led coalition's direction, which includes a new fast-track consenting regime; and targeted changes to the RMA to reduce unnecessary regulation, and support housing development and renewable energy projects. By mid-2025, the Government plans to introduce legislation to replace the RMA.

The changes may have an impact on parts of our work in consenting, compliance, urban planning and development.

Future for Local Government Review

The 2023 Future for Local Government Review report, commissioned in 2021 by the Labour-led Government, had 17 recommendations on how local government needed to change over the next 30 years. The National-led Government, elected in 2023, has decided that the 17 recommendations will not be progressed. The Government is working on a regional deals framework and other options for new local government funding and financing tools.



External awards and nominations

The Council received several significant awards and nominations in 2023/24. They acknowledge innovative work in key areas and our leadership role in the local government sector.

- The Council won the Rāngai Tūmatanui – Public Sector award for advocacy, innovation and leadership for te reo Māori in 2024 Ngā Tohu Reo Māori.
- The Council won the Big Street Bikers' Breakthrough Biking City of the Year Award in 2023 at the Local Government NZ conference. The annual award celebrates a city or town which has demonstrated outstanding initiatives and actions that enable more people to cycle more often.
- In November 2023, our Council-controlled organisation Zealandia Te Māra a Tāne was named the top tourism operation in Aotearoa New Zealand as the winner of the prestigious Air New Zealand Supreme Tourism Award. As well as taking out the top award, Zealandia won the category of the Airbnb Tourism Excellence Award (Small-Medium Business).
- The Cinderella projection on St James Theatre won an award for Excellence in Design and Innovation in September 2023 at the prestigious Australian International Good Design Awards. The animations were a partnership between the Royal New Zealand Ballet, Wellington City Council, and Wellington creative companies ClickSuite and Streamliner, demonstrating collaboration under the Council's Aho Tini 2030 Arts, Culture, and Creativity Strategy.
- Three Council supported facilities were winners in their categories at the region's Te Kāhui Whaihanga New Zealand Institute of Architects awards in May 2024.
 - Tākina Wellington Convention & Exhibition Centre (Studio of Pacific Architecture) and Te Nukuao Wellington Zoo's snow leopard habitat (Architecture Workshop) both won awards for Public Architecture.
 - An Enduring Architecture award went to City Gallery Wellington | Te Whare Toi (1992-1993, by Gardyne Architecture now Architecture Plus).
- At the New Zealand Commercial Project Awards in May 2024, both Tākina (LT McGuinness) and Te Nukuao Wellington Zoo snow leopard habitat (Naylor Love Wellington) won gold in the Built Tourism and Leisure Project category, and the Newtown Community & Cultural Centre upgrade (WSP) won a silver award.
- In 2023 Council was invited to apply for a place on the Harvard Bloomberg City Leadership Initiative. Our proposal was then selected as one of 10 cities to participate in the Collaboration Track. The programme focuses on building the skills in how to collaborate effectively to make progress on a complex city problem. The programme was fully funded by Bloomberg Philanthropies.
- Te Whai Oranga Pōneke, our Open Space and Recreation Strategy, won the Outstanding Research Planning and Policy Awards at the 2023 New Zealand Recreation Awards.
- In May 2024, Wellington was recognised as one of five cities shortlisted and with a Special Mention in the 2024 Lee Kuan Yew World City Prize, for its exemplary commitment towards living with nature, and dedication to conserving and restoring natural habitat in both urban and natural areas through innovative programmes.
- The Council's 2022/23 Annual Report received a Gold Award at the Australasian Reporting Awards (ARA). This is the third successive gold award for our annual reports.



Tirohanga whānui o ngā whakaritenga moni kore

Overview of our non-financial performance

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

Section 4: Our performance in detail outlines each activity area, including an overview of the highlights, challenges, performance information and what the activities cost. This 2023/24 Annual Report is a report against Year 3 of the 2021-31 Long-term Plan.

Community outcomes

Meeting our vision and community wellbeing goals is not just the work of Council, but also of the city, so we look to track meaningful changes to our outcomes over time.

This is the third year we are monitoring our outcome indicators for trends in community wellbeing.

We are continuing the journey to improve underlying data to reflect the work the city is currently delivering, and in anticipation of any changes to the outcomes through the work on the 2024 LTP.

Summary of outcome performance

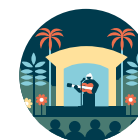
Some of the underlying data sources we use to report on our progress are not produced annually and some have ceased during the reporting period. Additionally the date at which data is released varies, which means that not all data is the most recent at the time of reporting.

When monitoring trends, we have indicated the most recent data, as noted in Appendix 3, from page 184.



Economic wellbeing

Employment-related indicators all showed improvement with the city well below the national average for young people not in education, employment or training, as well as improvement in the average annual household income. There has been a small increase in the diversity of our economy. However, it is less diverse than the national average and the wider Wellington region.



Cultural wellbeing

There has been a reduction in residents' perceptions of the way the city looks and feels, but there is a steady positive perception relating to the city's arts scene. While the data is from 2021, there is a potential positive trend for Te Ao Maōri cultural activities. The City's Pōneke Promise programme of works seeks to address these elements.



Social wellbeing

At a city level there have been small improvements in housing, sense of community, participation and wellbeing, with a larger improvement in civic awareness. However when comparing nationally, Wellington scores lower than our counterparts for confidence in Council's decision making and perceptions of overall quality of life.



Environmental wellbeing

We are making some progress in the awareness and actions needed to become a more sustainable city. However more work needs to be done to reduce waste to landfill.

Emerging trends

Highlights

- A steady increase from the previous year in the capacity of solar as a renewable energy source, with solar energy installations rising 160 percent over the past five years.
- City greenhouse gas emissions fell by 9 percent between 2020 and 2022.
- Positive trends in city food rescue and redirection, resulting in meals being provided to those in need and a reduction in CO₂ emissions.
- Improvements in residents' sense of community, participation and wellbeing.
- An increase in residents feeling the transport system allows easy to access the city, which is attributed to the improved reliability of the bus service.
- Steady increase in long-term growth of GDP per capita, with improved housing affordability and wellbeing, and household incomes.

Challenges

- More needs to be done to reduce waste to landfill. We are working to address this through the actions in our Zero Waste strategy – He anamata para kore mō Pōneke.
- Perceptions of the way the city looks and feels, and its character have declined. However Wellingtonians have a strong, positive sense of our arts scene.
- The proportion of residents who have confidence in Council's decision-making processes is still low, although confidence has increased across all three years.
- The city's economic diversity remains below the national average, but our second largest industry, professional, scientific and technical services, contributed to the city's GDP at higher rates than the national average.

Performance measures

This is the final year of reporting our performance against the 2021 LTP. The Council set 95 key performance indicators (KPIs) to gauge our performance across the services we provide the city.

This includes those related to Council-controlled organisations (CCOs), which have annual Statements of Intent that confirm their programmes for the year.

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

- **Met** (at or exceeding target)
- **Substantially met** (within 10 percent of target, new category*)
- **Not met** (greater than 10 percent of target)
- **Not reported** (where the result was not available at the time of publication).

*This year changes to Audit NZ guidance means we have updated how we report our results to include a new category of substantially met. This category means we can show a more detailed view of our performance. A new performance framework, KPIs and targets will apply from the 2024/25 financial year onwards. More information on the new framework is included Volume 2 of the 2024 LTP.

12 out of 20

Satisfaction measures were met or substantially met. This is an improvement on last year, but shows the impact of delays in providing our services

13 out of 25

Measures relating to our delivery of the water network were met this year

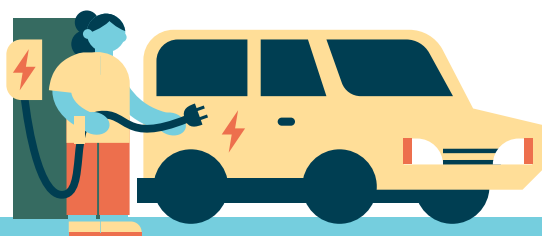
12 out of 25

Timeliness measures were met or substantially met showing delays were experienced in providing our services

41 out of 95

KPIs show improved performance this year

More details are in the KPI tables in the Statements of Service Provision for each activity area from page 37.



Summary of KPI performance

The Council has maintained its performance against a backdrop of challenges outlined earlier in this section. These challenges have impacted on the performance of the KPIs across the three years of the 2021-31 Long-term Plan.

The following graphs indicate the overall performance for all 95 KPIs. The result is also split to show the total performance for Council-based KPIs and the total performance for the KPIs that relate to our CCOs.

Our result of 60 percent of KPI targets (57 out of 95) being met or substantially met is a small decrease in performance against last year's results (61 percent).

However, if we remove the two KPIs that we ceased reporting on in 2022/23 (related to social housing which moved to Te Toi Mahana, our new community housing provider) the net result improves to 61 percent. These two KPIs are included as 'not reported' this year.

Of the 57 KPIs that are met or substantially met, 31 are at or exceeded their target, a further 10 are at the maximum of the target, and 16 are substantially met (within 10 percent of their target).

Drilling down further, of the 55 Council-based KPI targets which were met or substantially met, 45 percent (25) had improved performance over last year's result, a further 7 percent (4) were at the max of their targets and 31 percent (17) had a reduction in performance.

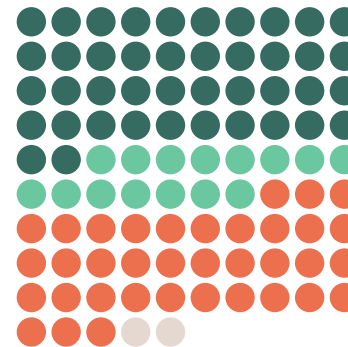
For our CCOs 68 percent were met or substantially met compared to last year's 63 percent, which showed the city continued to enjoy the benefit of high-profile events after COVID-19 such as the FIFA Women's World Cup. Increased utilisation of funding by Wellington Water has also led to improved performance.

Overall, 54 percent of our 95 measures had an improvement in performance this year or were at the max for their targets, compared to 29 percent (28) that had a reduction in performance. This reflects that there has been an uplift in how we have been providing our services.

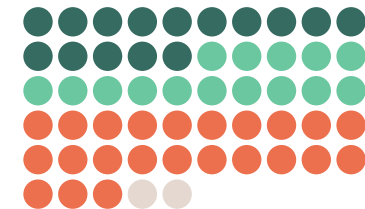
This is best exemplified by the *Building consents (% issued within 20 working days)* KPI for which we achieved a significant 24 percent jump in performance over 2022/23 despite not meeting the target. This result was mainly due to process improvements, but it also reflects that construction activity has slowed – reducing the number of building consent applications to be processed.

2023/24 overall performance

Total



Wellington City Council

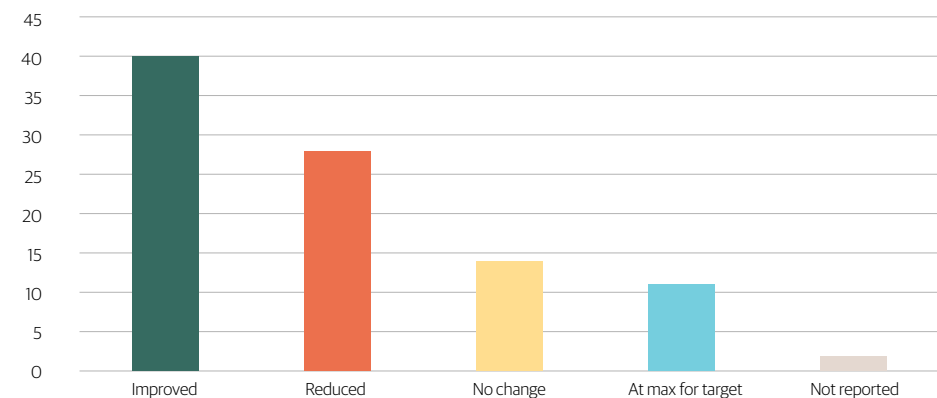


Council-controlled organisations



● Met ● Substantially met ● Not met ● Not reported

KPI performance 2023/24 vs 2022/23



Overview of KPI results

The following table provides a summary of KPI results by strategic activity area. Results are ordered as per the service descriptions that outline what Council does in each area.

For more information on our 2023/24 performance measure results for each activity area see Section 4: Our performance in detail, from page 37 to 136.

Notes:

- We reported on two of our KPIs in Social and Recreation for the last time in 2022/23. Both relate to the establishment of Te Toi Mahana Community Housing during the 2022/23 financial year.
- Three performance measures for complaints received for water supply, wastewater and stormwater received a qualified Audit Opinion from our external auditors. The results and variance explanations for the qualified measures are on pages 63, 65 and 67.
- Our greenhouse gas emissions KPI also received a qualification because changes to how emissions were calculated meant we were unable to report Scope 3 emissions in time for publication of this report. For more information see our KPI measure on pages 61 and 62 and Appendix 1 from page 178.

Strategic activity and service description	Met	Substantially met	Not met	Not reported	Total
Governance	3	1	3	-	7
Facilitate democratic decision-making and open access to information to build trust and confidence	2	1	3	-	6
Develop, maintain and inspire meaningful relationships so that our partnerships with mana whenua, tāngata whenua and Māori within our community are mana enhancing	1	0	0	-	1
Environment and infrastructure*	19	1	16	-	36
Provide access to green open spaces and enhance biodiversity to improve the quality of our natural environment	2	0	2	-	4
Reduce our impact on the environment by minimising and managing the disposal of waste and by reducing our carbon footprint	2	1	2	-	5
Increase the security of potable and stored water	2	0	8	-	10
Provide safe and sanitary removal of wastewater	3	0	3	-	6
Protect people, property and the environment from flooding and storm runoff	8	0	1	-	9
Protect flora and fauna through conservation and biodiversity	2	0	0	-	2
Economic development	8	0	1	-	9
Grow tourism spend and economic returns from events that bring visitors and extra spending to the city	8	0	1	-	9
Cultural wellbeing	2	1	0	-	3
Build and maintain a sense of place and identity	2	1	-	-	3
Social and recreation	4	6	5	2	17
Encourage active and healthy lifestyles important for people's health and wellbeing	1	3	1	-	5
Foster diverse communities and enable people to connect with information and each other	2	2	0	2	6
Maintain public health standards and promote individual wellbeing, safe neighbourhoods and a safe inner city	1	1	4	-	6
Urban development	2	2	7	-	11
Help protect, restore and develop the city's heritage and character assets	0	0	1	-	1
Provide building and development control and facilitation activities to protect public and environmental health and safety, and to protect future users of land and buildings	2	2	6	-	10
Transport	3	5	4	-	12
Deliver an accessible, safe, regulated and reliable transport network	3	4	3	-	10
Manage parking in line with the aims and objectives of the 2020 Parking Policy	0	1	1	-	2
Total	41	16	36	2	95

Delivering our services

Analysis of our performance across the service dimensions (the KPI categories relating to the services we deliver) is shown here.

Overall, the Council performed well with results above 60 percent in five of the eight service dimensions, with one, Affordability, at 80 percent. However, utilisation and timeliness were impacted with results of 25 percent and 48 percent respectively.

Out of the four utilisation KPIs, the three not meeting their targets were real water loss and water consumption, which had results higher than target, and parking utilisation, which was lower than target.

For timeliness, response times for water network issues (five KPIs); public health services such as food registrations or graffiti removal (four KPIs); as well as urban development services (four KPIs) were all below set targets.

However, 10 KPIs in the timeliness dimension did improve their performance over the previous year's result. This encompassed three KPIs in responding to water network issues, four in the consenting, noise control and roading areas plus three in the public health and contact centre service areas. Nine KPIs had no change in performance.

This compared with nine KPIs which experienced a reduction in performance.

In the satisfaction dimension, the results are based on our annual Residents Monitoring Survey, see page 182 for more.

This year, 12 KPIs improved their performance against 2022/23 results. These include open spaces, kerbside recycling, waste collection and the stormwater system. Satisfaction with our arts and cultural activities, pools and library services also improved. There were also improvements in the number of residents satisfied with the levels for transport systems – walking, and in perceptions of the fairness of parking enforcement.

The service dimension analysis does not include the two housing related KPIs which ceased reporting in the 2022/23 year.

Service dimension*	Result 2023/24				Performance against 2022/23			Total
	Met	Substantially met	Not met	% Met or Substantially met	Improved	Reduced	No change	
Satisfaction	4	7	8	55%	12	4	3	19
Affordability	3	1	1	80%	1	2	2	5
Clean and Safe	7	0	2	78%	4	2	3	9
Compliance	2	3	3	63%	3	3	2	8
Customer expectations	11	0	4	73%	7	3	5	15
Utilisation	1	0	3	25%	2	2	0	4
Timeliness	7	5	13	48%	10	9	6	25
Sustainability	6	0	2	75%	2	1	5	8

*excludes not reported

Long-term Plan performance

The following is a snapshot of our KPI performance trends across the past three years.

We have focused on two areas.

Firstly, if the KPIs did or did not meet targets for the past three years.

- **Met:** those always at target, including those at the max of their targets, or those that exceeded targets.
- **Substantially met:** those always within 10 percent of target.
- **Exceeded:** those that always exceeded targets where this was possible.
- **Not met:** more than 10 percent away from target.
- **No pattern:** those that had differences in results over time. Many of these were impacted by COVID-19 in the first years of the 2021 LTP.

Secondly, we have analysed where our KPIs showed improved performance against the performance baseline of the Year 1 result.

This is irrespective of whether the target was met or not. This includes KPI results which:

- at the max for their target. eg binary yes/no targets or at 100 percent.
- had improved or reduced performance against the Year 1 baseline.
- had no change and/or did not show a pattern to their performance against the Year 1 baseline.

Results

- 11 KPI results exceeded their targets for the full three years. These include six water related measures and three residents' satisfaction measures.
- 26 KPIs met or substantially met their targets for the full three years. These include most non-water related CCO performance KPIs, official information requests, residents' satisfaction with library services, and transport measures.
- 25 KPIs were consistently not met. These include residents' satisfaction with Council decision making, access to information, waste diversion, and water response and resolution times to call outs.
- Water related services had mixed results with 13 improving, 10 having reduced performance and two having no change or no performance pattern.

Summary of three-year Long-term Plan performance

Performance for LTP - to target

Met: Exceeded target	11	12%
Met: at target or max of target	13	14%
Substantially met	13	14%
Not met: >10% away from target	25	26%
No pattern	33	35%

Performance change for LTP

At max for target	9	9%
Improved performance	54	57%
Reduction in performance	24	25%
No change	5	5%
No pattern	1	1%
Ceased reporting	2	2%

The analysis of our KPIs' performance in each strategic activity area is provided in the Statements of Service Provision which make up Section 4: Our Performance in Detail, from page 37 to 136.

95

Number of KPIs

37

Met or substantially met all three years

25

Timeliness measures were met or substantially met showing delays were experienced in providing our services

54

Improved performance against year 1 result

24

Reduction in performance against year 1 result

Tirohanga whānui o te tahua

Overview of our finances

Introduction

The Council creates plans, including 10-year and annual budgets, to make sure we are working towards the best future for our city.

This report holds us accountable to those plans and how we are spending our money.

This section outlines how we have financially performed against the 2021 LTP (as amended) and the 2023/24 Annual Plan.

Our planning documents

The Long-term Plan (LTP) is a key planning tool for councils. It keeps us accountable to our communities and provides a long-term view of our projects and the Council's budgets.

The Council is required to revise the Long-term Plan every three years and must always have one in place. Importantly, through public engagement, the review of the Long-term Plan is a chance for the community to have a say on the future of our city.

The Council is also required to adopt an Annual Plan (the LTP is the Annual Plan for the first year it is set). The Annual Plan sits alongside the LTP as a record of annual changes that needed to be made.

This includes setting a budget that supports the delivery of our services and development projects to improve the city.

Financial Context

The context in which the 2021 LTP was set is significantly different to the environment in which we are now operating. There was significant uncertainty because the ongoing impacts of the COVID-19 pandemic were unknown in 2021 and there was a focus on the city's economic recovery.

As outlined in detail in the challenges section on page 21, we now face affordability challenges, plus higher inflation, increases in the cost of interest and insurance, as well as higher costs associated with asset ownership (for example, higher depreciation). These challenges are being faced by councils across the country and we need to be conscious of our financial impact on our ratepayers and residents.

In the 2021 LTP, the Council committed to upgrading much of the city's ageing infrastructure, particularly the water network. This has meant increases year-on-year in our capital expenditure and our debt.

All of our budgets are linked – increasing our debt also increases the operating costs for paying it back, including the cost of interest.

Therefore, we need to balance having a city we can all enjoy, with the ability of residents to pay rates.

\$8.7m

Surplus – result for the year

\$64.8m

Budgeted surplus in Annual Plan 2023/24

82%

Capital programme budget spent

\$877.1m

Total operational expenditure (7% overspend against budget of \$817.6m, see page 38)

\$11.8

Operational cost of Council services per resident per day

AA+

S&P credit rating for the year (Note: this was downgraded in August 2024 to AA)

A balanced budget

Under the Local Government Act 2002, councils are expected to operate a balanced budget. This means rates and other revenue equals or is greater than our operating expenses.

A balanced budget helps to ensure we are not passing on the cost of running the city today to 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.

As part of the 2021–31 Long-term Plan and subsequent annual plans several items related to the impact of COVID-19 were funded through debt. For example, the Council did not receive any airport dividends during the pandemic period and had to borrow to cover the shortfall in revenue.

The rates repayments for this debt are spread over 10 to 15 years to minimise the impact on rates in the short term.

During the period of consultation on the 2023/24 Annual Plan, the revaluation of water, sewerage and stormwater networks increased the value of our assets by 80 percent. This increased depreciation expenditure by \$60.1m. Depreciation would normally be fully funded by rates, but this would have meant an additional 9 percent rates increase on top of the 12.3 percent proposed. The Council therefore resolved that it would be prudent to work towards fully funding depreciation over a period of time rather than imposing this cost immediately.

The Council forecast a surplus in the 2023/24 Annual Plan. However, the plan included \$126.2m of revenue from grants, subsidies and reimbursements for the Sludge Minimisation Facility. This was accounted for in accordance with accounting rules. If the capital grant revenue had not been included, the Council would have budgeted a deficit position.

Key variances to budget

We achieved a \$8.7m surplus compared with a budgeted surplus of \$64.8m. The overall surplus is \$56.1m lower than what was budgeted in the 2023/24 Annual Plan.

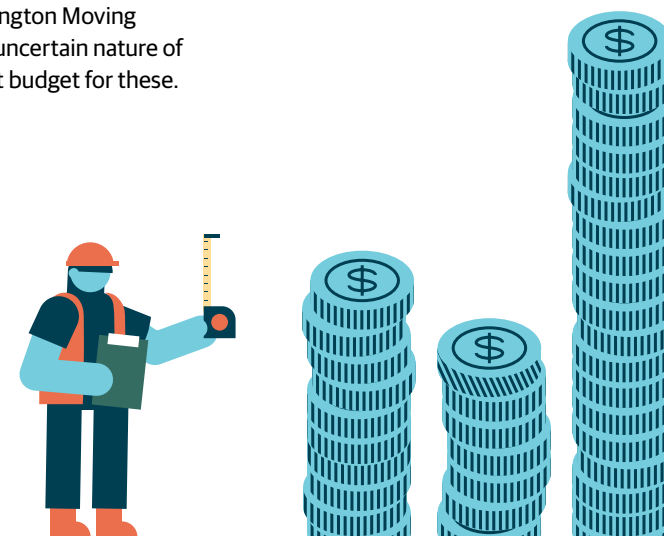
The key changes are

- The cost of delivering and running Council services and operating projects in 2023/24 was \$59.5m higher, driven by non-cash expenses such as depreciation and adverse fair value movements.
- Grants, subsidies and reimbursements received were \$46.6m less than budget because of lower sludge minimisation grant revenue. This revenue is used to fund the construction of the new sludge facility. The project spend is behind budget, so the associated grant revenue is too.
- Vested assets and other revenue were \$34.7m higher than budget. During the year we recognised vested asset revenue of \$33.6m largely relating to water assets from new subdivisions and roading assets from the Let's Get Wellington Moving partnership. Given the uncertain nature of vested assets we do not budget for these.

- Fair value movements were \$32.8m lower than budget. This is primarily due to investment property revaluation decreases. The Annual Plan predicted a fair value gain of \$13.9m compared to an actual net fair value loss of \$18.9m.
- Depreciation and amortisation expenses were \$14.6m higher than budget. This is mainly due to higher depreciation based on the significant increase in the value of our assets from the previous year.

The Revenue and Expenditure sections of this summary outline the key variances to the budget in more detail.

See the Glossary from page 195 for definitions of key terms.



Expenditure

Operational spend

The 2023/24 Annual Plan forecasted an operating cost of delivering Council services of \$817.6m. This was a significant increase compared with previous year’s budgets and related to the increased costs of contracts, personnel and interest.

The operational expense this year totalled \$877.1m driven by non-cash expenses such as depreciation and adverse fair value movements.

The main area of spend was our Environment and Infrastructure activity (43 percent of all of actual Council spend) with increases in the amount spent on our water network and increased depreciation as outlined above. Inflation also had an impact on costs across the Council.

Depreciation and amortisation continues to rise driven by increases in asset valuations such as three waters assets and the large capital expenditure programme that is underway. This cost continues to grow each year, with \$14.7m more depreciation and amortisation expenditure this year than in 2022/23.

Contracts, services and materials costs were \$218.3m in 2023/24. This spend represents a \$32.9m increase in spend compared to last year. This was driven by continued investment in the environment and our transport network.

The graph below shows the top five areas of operational spend, along with other operating expenses.

- **Contracts, services and materials:** includes our maintenance and renewals programme, Government waste and landfill fees and levies, contracts, consumable materials and the cost of our consenting and compliance functions.
- **Employee benefits:** includes remuneration, training and development, superannuation and other personnel costs.
- **Other operating expenses:** includes utility costs, insurance premiums, professional fees, information and communication technology and operating leases.

Capital Spend

During 2023/24 we delivered capital projects totalling \$464.2m. This is the highest capital expenditure programme Wellington City Council has delivered. In total, the Annual Plan forecast a capital spend of \$566.1m. We therefore underspent our capital budgets by 18 percent, or \$101.9m.

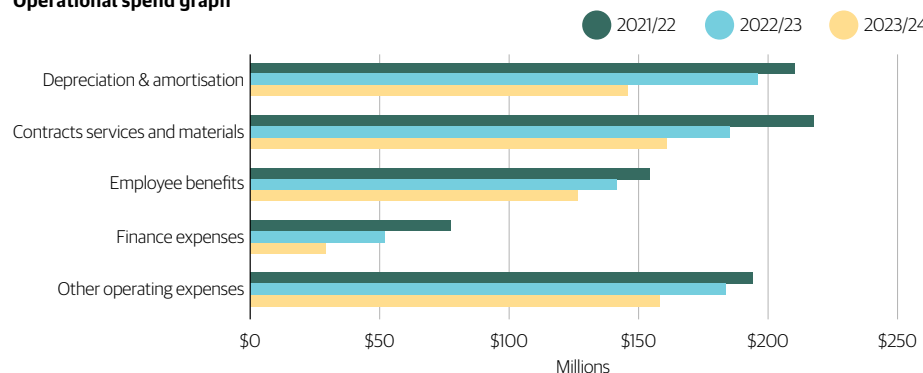
The key highlights and differences, to the 2023/24 Annual Plan are listed below:

- Our largest capital spend in 2023/24 was \$90m on the sludge minimisation facility/ Te Whare Wai Para Nuku compared with the Annual Plan budget of \$126m. This capital spend is behind budget because the timing of key equipment purchases has been slightly later than expected. The project is still well advanced.

- We invested in the remediation of critical community assets such as Te Matapihi and the Town Hall, spending \$118m on these projects (2023/24 Annual Plan budget: \$122m).
- Significant investment occurred in the three waters network this year, with \$67.5m spent on capital expenditure. We had planned to spend \$60m (in the 2023/24 Annual Plan budget) and during the year the Council approved an additional \$11m in response to critical investment needs.
- The capital spend on our transport network including the bike network, Paneke Pōneke, and Let’s Get Wellington Moving (LGWM) was \$111.1m in 2023/24 compared to the \$128.5m set aside in the Annual Plan. This spend changed during the year due to the decision to wind down the LGWM programme which caused delays in the associated projects.

More information about our expenses for the year is detailed in Note 7 to the financial statements, on page 20 of Volume 2.

Operational spend graph



Your rates at work

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

We set our rates in the Annual Plan by balancing the needs of the community, demand for services and rates affordability. The money helps us deliver hundreds of day-to-day services and pays for the interest on loans used to fund big capital projects across Wellington.

There are different types of 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, or you own a home or business in Wellington you contribute to Council rates either directly or indirectly.

We collected \$483.3m (GST exclusive) of rates during 2023/24.

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

¹³ Not all of this water is used in a resident's home. Other users include industry, businesses, schools, hospitals, the fire service and councils



416 litres

Litres of drinkable water supplied per resident per day¹³



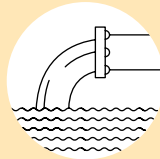
110,105

Native plants planted with the community



169,628

Calls answered by our Contact Centre staff



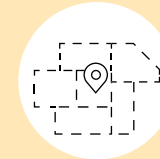
827 km

Stormwater pipes



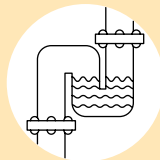
2 million

Physical items borrowed from our 13 libraries



204 sqm

Open space per Wellingtonian



1,085 km

Wastewater pipes



391 km

Of walking and biking tracks



107

Play areas



995 km

Of footpaths



803,971

Resources in City Archives



18,828

Streetlights operated

Revenue

Operational income

Our main source of funding is from rates – which makes up 54.6 percent of our total revenue of \$885.8m. The next largest source is user fees, at 20 percent. (Money charged for using Council services such as swimming pools and the landfill).

We also received 15.6 percent of our revenue from other external sources (mainly from central government) and gained some from investment revenue.

The graph to the right shows the main sources of revenue for the Council.

Our total revenue for the year is in line with the 2023/24 Annual Plan at \$885.6m. There was a decrease in grant revenue compared with the budget. Grant revenue was provided to us when capital spend on the sludge minimisation plant was incurred. As the actual project spend has been lower than expected, grant revenue has also been lower (\$47.0m).

This has been offset by revenue which is not budgeted such as vested asset revenue of \$33.6m and interest revenue of \$17.5m.

For revenue from Council operating activities, the main sources are:

- City housing – \$2.5m (2023: \$27.0m). This revenue fell as Te Toi Mahana took over City Housing operations in August 2023. Lease revenue has increased to \$29.4m from \$8.3m in 2022/23.
- Landfill operations and recycling – \$34.2m (2023: \$31.1m).
- Parking fees and permits – \$23.4m (2023: \$24.4m).
- Consents and licensing services – \$18.0m (2023: \$17.5m).
- Convention and conference centres – \$15.2m (2022: \$15.9m).

More information about these revenue sources is detailed in Note 2 to the Financial Statements, on page 13 of Volume 2.

Capital income

The main source of funding for our capital programme is from borrowing. We also receive revenue from other external sources, mainly central government, to fund particular parts of our work. This includes grant revenue to fund the construction of the sludge minimisation plant and Waka Kotahi NZ Transport Agency’s contributions towards the Paneke Pōneke cycleways network.

Borrowing for the year

Total net borrowings increased by \$301.5m to fund the capital expenditure programme for the 2023/24 year.

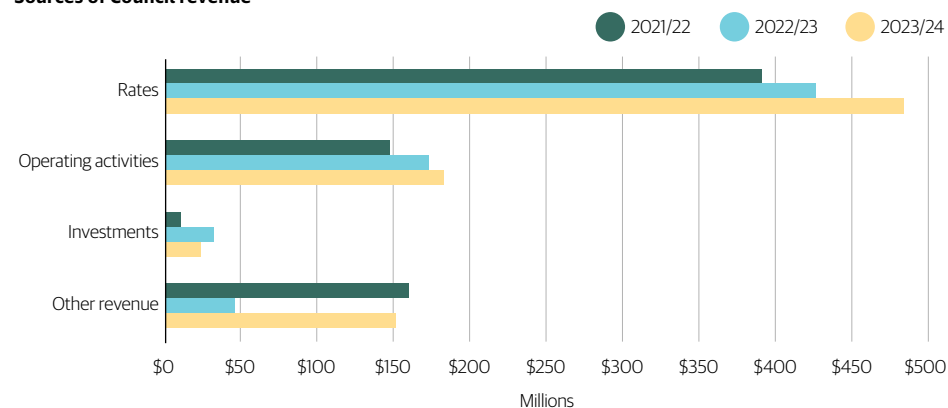
Net borrowing is made up of gross borrowings minus cash and term deposits. Net borrowing was \$1.44b at the end of the year compared to \$1.59b forecast in our 2023/24 Annual Plan. At the end of the year, the average borrowing per resident is \$5,365.

The ratio of debt servicing costs to investment returns is \$1:\$0.40. This means that every \$1 paid in interest costs is offset by 40c of investment income received.

Before COVID-19, this ratio was \$1:\$1 or higher, but it dropped in 2021/22 because we did not receive a dividend from Wellington International Airport Ltd due to the impact of the pandemic. The 2022/23 dividend was \$20.4m and this year’s dividend was \$12.0m.

More information about our borrowing for the year is detailed in Note 24 to the Financial Statements, on page 71 of Volume 2.

Sources of Council revenue



Ngā kaupapa me ngā hōtaka matua

Key projects and programmes

In our 2021–31 Long-term Plan, we outlined the major projects we intended to complete during the year.

These are highlighted in the relevant chapters of Section 4: Our performance in detail, from page 37 to 136.

Key programmes

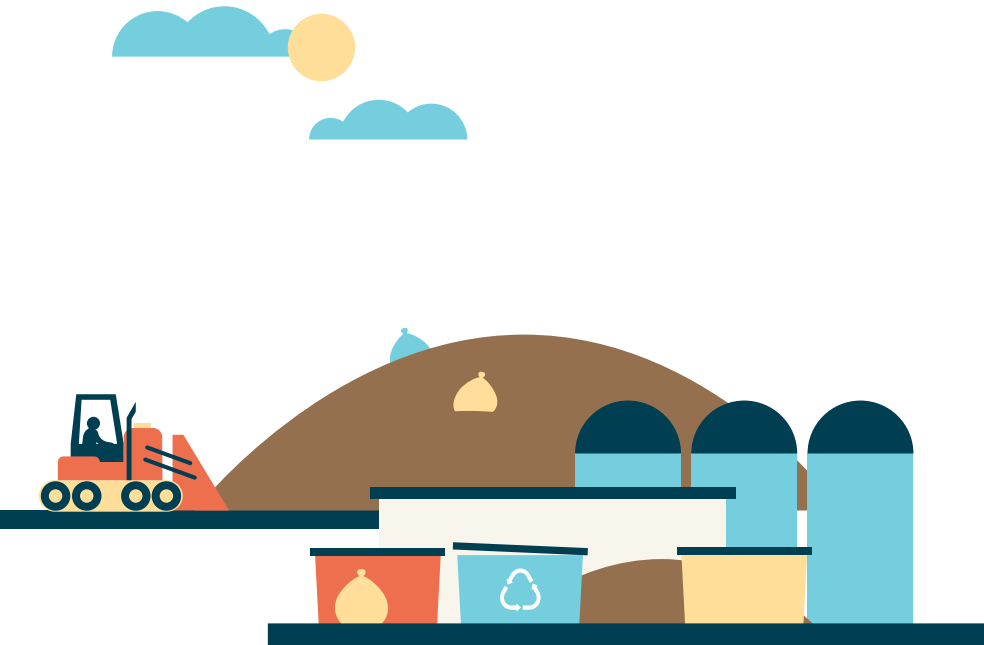
In our 2021–31 Long-term Plan we had agreed to focus on some city-wide, multi-year programmes. They will contribute to significant change in much of the city's infrastructure for example transport, climate change mitigation and adaptation, mana whenua relationships, planning, and three waters (wastewater, drinking water and storm water). More details are available about each of these projects:

- Mana whenua partnerships: page 42
- *Te Atakura – First to Zero*: page 43 and 57
- Sludge minimisation facility: page 56
- Three waters work programme: page 56
- Planning for growth: page 114
- Council's Housing Action Plan: page 114
- Let's Get Wellington Moving: page 128

Key Long-term Plan and Annual Plan 2023/24 projects

Key projects were also outlined in the 2021–31 Long-term Plan. Some of these were one-year projects that were completed during the year or are soon to be completed, and others are multi-year projects.

- 2024–34 Long-term Plan: page 42
- Southern Landfill extension: page 55
- Tākina Convention and Exhibition Centre: page 79
- Te Matapihi ki te Ao Nui Central Library: page 102
- Frank Kitts Park playground upgrade: page 100
- Te Ngākau Civic Precinct: page 117
- Town Hall strengthening: page 117
- Public space upgrades: page 115
- Transport network upgrades: page 127



04

Ngā taipitopito mō a mātou tutukihanga

Our performance in detail

Kei tēnei upoko

Kei tēnei upoko ko tā mātou Tauāki Tutukihanga Ratonga, ā, he āta whakarārangi i ngā mea i puta i roto i ngā kaupapa nui e whitu a te Kaunihera me ngā rōpū e whakahaerehia ana e te Kaunihera (kua rārangihia ki te whārangi 155). Kei ia kaupapa nui ko tētahi tirohanga whānui o ngā mahi o te tau me tētahi whakakōpakitanga ki te ine o ngā mahi me ngā mōhiohio ā-pūtea.

In this section

This section is our Statement of Service Performance and describes in detail how we performed in each of the Council's seven strategic activity areas and in our Council-controlled organisations (which are detailed on page 155). Each activity area includes an overview of the activities from the year, and a summary of financial information and performance measures.



Me pēhea te pānui i tēnei upoko

How to read this section

All local government entities must provide a view on their performance which meets the PBE FRS 48¹⁴ reporting standards.

The purpose of the standard is to provide readers of an organisation's main reporting documents with the information they need to fully understand performance.

A full outline of how we monitor and report our performance is detailed in Appendix 2 from page 182.

A glossary of some of the key terms used in this section is in Appendix 4 and 5 from page 194.

What's being reported?

This section of the report includes the following matters for each activity area:

- **Overview of the year:** includes the summary of our financial and non-financial information.
- **Overview of LTP performance:** includes a summary of the performance and key work programmes over the three years of the 2021 LTP.
- **Activity areas:** what we did and key projects from our work programme for the year.
- **Financial information:** capital expenditure and operational expenditure.

- **Performance information:** includes detailed key information on our KPIs and targets.
 - For substantially met, we use a range of 10 percent from target as this allows for variations in performance across the year (eg seasonal changes). This is consistent with the reporting of our performance during the year (eg in Quarterly Reports).
 - Measures that are at or over target are recorded as Met, those outside the 10 percent threshold are Not met.
 - All of the 95 KPIs this year have a reported result, which is either met or not met. Variance commentary is provided where a target has not been met and also where further detail is useful.
 - The KPI results included in this report show our performance for the three years of the 2021 LTP, including the trends over this time.
- **Funding impact statements:** includes the funding sources and applications.
 - An annual report must include an audited funding impact statement for the financial year to which the report relates.
 - The funding impact statements disclose funds produced from each source of funding, how the funds were applied and provide a comparison against:
 - Previous year's performance.
 - 2021 LTP Year 3 (2023/24 LTP, for all activities except 5.2 Community Support).
 - 2021 amended LTP (adopted on 30 June 2022 for 5.2).
 - 2023/24 Annual Plan.
- One statement is prepared for the whole of the Council's activities (page 136) as well as individual statements for each strategic activity area in the relevant chapters.

¹⁴ The External Reporting Board (XRB) is an independent Crown entity whose purpose is to establish and maintain New Zealand's financial reporting strategy through the establishment of an accounting and assurance standards framework. PBE FRS 48 Service Performance Reporting standard applies to annual reports covering periods beginning on or after 1 January 2022 and is part of GAAP



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, climate change engagement and Māori and mana whenua partnerships.

This year we developed and successfully adopted the 2024 LTP, including extensive public engagement across the year. This involved holding our first Citizens' Assembly, which is detailed in the Spotlight feature at the end of this chapter, on page 45.

We also held two by-elections – one for the Tawa Community Board and one for the Pukehinau / Lambton General Ward.

Supporting business, community groups and residents to take action to reduce their emissions was an important part of our climate change initiatives, which included advocacy for supportive central government policies. We also used our understanding of climate change to shape policies and programmes focused on a zero-carbon city, increased housing density and a low-carbon transport system.

Challenges

The main challenge in this area continued to be how we improve our community engagement to build trust and confidence in Council decision making and the relationship we have with our residents. This has been trending down in previous years.

Three performance measures for Governance showed improvement over last year's performance. Of these measures:

- one met the target:
 - Another improvement in Contact Centre response times (95 percent, meeting the target of 90 percent)
- two did not meet the target
 - those who think they have adequate opportunities to have their say in Council activities – 38 percent, not meeting the target of 45 percent, but improving on the 37 percent result from last year
 - the percentage of residents satisfied with the process by which Council makes decisions – this is still very low at 20 percent against a target of 45 percent, but the result has improved compared to 12 percent in 2021/22.

Satisfaction with decision making processes was the particular focus of the engagement plan for the 2024 LTP, which started six months earlier than usual to include more community voices in the process.

The evaluation of this engagement process will identify what improvements can be applied to our wider engagement practices.

Performance Summary

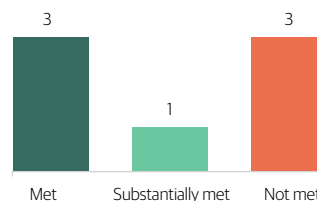
This strategy area is responsible for delivering just over eight percent or seven of Council's performance measures.

This year we met or substantially met four targets and did not meet the other three. Of the total seven measures, three had improved performance this year compared to last year. Of the other four measures, three showed no change and one had reduced performance between the two years.

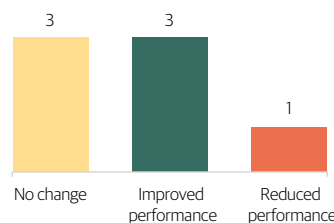
Despite not meeting the target, two of the Residents Monitoring Survey measures showed an improvement against previous years. This is an area we continue to work on to improve residents' satisfaction with decision making, community engagement and access to information.

For the full set of key performance indicators and variance explanations, please see pages 46 to 48.

Governance



Governance KPI performance 2023/24 vs 2022/23



95%

Our KPI on Contact Centre response times has met and exceeded target this year and shows a significant improvement in performance across the life of the 2021-31 Long-term Plan

0 out of 3

For the third year, none of our three targets for residents' satisfaction met their targets. However, there was improvement across the three years of the 2021 LTP and we will continue to work on uplifting our performance in this area

Financial summary

Operational expenditure

Total: \$28.6m against budget of \$33.7m

Variations across several areas in operational expenditure contributed to lower costs. This included Internal Charges and Overheads (both Recovered and Applied) being lower than budgeted in the Annual Plan stemming from projects in the City Archives and Climate Change Response areas being delayed and lower Organisations Costs being allocated.

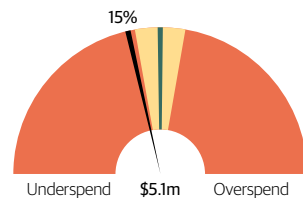
Capital expenditure

Total: \$0.94m against budget of \$1.6m

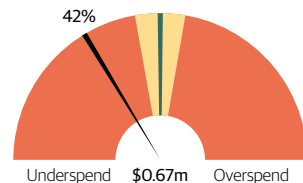
The capital expenditure tracked behind schedule due to delays in the Climate Change Response work programme. For example, delays in the conversion of our Council fleet to EVs and the installation of public EV charging stations.

For more details on the Governance finances, see page 49.

Net operational expenditure



Capital expenditure



Pārongo ā-tāone

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 as 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 decision-making processes. We prepare and run local body elections. We also provide insights, data and analysis to engage the city in climate action, and support communities to plan for climate change impacts.¹⁵

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

Grounded by our Tākai Here partnership agreement, we work with mana whenua at the governance table, at a strategic level and operationally. We acknowledge our partners' status as mana whenua and recognise their whakapapa relationship with the land, waterways and wider environment. We have shifted our focus from solely operational matters to setting our strategic direction as a collective, looking for opportunities for Māori to provide Council with a strong Māori voice. This way of working is being embedded across our organisation so we can all champion mana whenua and Māori aspirations for the city.

Key projects

The following section outlines how we performed this year on the key projects or programmes identified in the 2021–31 Long-term Plan (Year 3) and the 2023/24 Annual Plan.

2024–34 Long-term Plan

The Council developed and engaged on the 2024–34 Long-term Plan (2024 LTP), before adopting the final plan on 27 June 2024. The work took more than two years and included multiple rounds of community engagement. The updated plan sets a new strategic framework and new priorities to guide service delivery and capital works for the next three to 10 years. All the information on the new plan can be viewed on our website (wellington.govt.nz/ltpl)

The results of the engagement are included in Volume 1 of the 2024 LTP, including what key decisions were made as an outcome of feedback received from Wellingtonians. We engaged with our communities via multiple channels including social media, delivery of online and in-person public engagement events, and advertising. There was also wide-spread media coverage of the key issues.

¹⁵ Note that consideration of the city's carbon emissions and how they can be reduced doesn't sit in this activity alone. When we make decisions on transport, landfill management, and how and where the city grows, climate change impacts are considered. *Te Atakura – First to Zero* outlines how we will deliver on our emission reduction goals over time

For the first time, we held a Citizens' Assembly representing Wellington's population across age (16+), gender, ethnicity, education levels, and home ownership. The Assembly developed and presented a report to councillors and the Mayor providing advice to help inform decision-making. Our collective work resulted in a steep increase in participation in the final formal consultation with double the number of formal submissions (4,077) compared to the 2021 LTP.

Tūpiki Ora Māori Strategy

Our Tūpiki Ora Māori Strategy and Action Plan sets goals and targets for short term and long-term success. Each year we build on the work of the previous year to create enduring change that delivers better outcomes for Māori and the whole city.

While this report includes many other projects and initiatives that reflect our commitments to these outcomes, some significant highlights from this year are listed here:

- Te Hui Ahurei Māori: a creative collaboration between Wellington City Council, Te Rūnanganui o Te Āti Awa ki te Upoko o te Ika, Taranaki Whānui and Te Rūnanga o Toa Rangatira, featuring arts and cultural events across the city to celebrate te ahurea Māori and te reo Māori.
- Correcting the name Epuni Street to Hōniana Te Puni Street, which correctly recognises the role that rangatira Honiana Te Puni played as an iwi leader who had a significant impact on Wellington's history during the nineteenth century.
- Te Piere o te reo and Te Matoe o te reo were collaborations between Wellington City Council and mana whenua for reo Māori revitalisation held within Te Whanganui-a-Tara.
- Te Tāpuhipuhi: the first national local government conference for Māori councillors and staff to share insights and opportunities.
- He Māori Ahau: a collaborative event by Wellington City Council and Te Rau Hihiri uniting kaimahi Māori working in and with the public service across various sectors.



Te Atakura milestones

Many highlights were achieved during the year and these are included throughout this report as Te Atakura is a cross-Council strategy function, and not the responsibility of this activity area alone. The strategy articulates the role of Council in reducing city and Council emissions.

Examples from this year in this activity area include:

- engaging with 49 groups on community climate action planning.
- approving Climate and Sustainability Fund grants for 11 community projects.
- approving our Council Emissions Reduction Plan in November 2023, enabling us to apply for a Climate Action Loan with the Local Government Funding Agency that gives us a discount on our debt.
- finalising and publishing the Wellington Regional Climate Change Impact Assessment. This involved all the councils in the region and enables us to proceed to the next stage of regional adaptation planning.

Strategy, Policy and Research

An extensive programme of policy work was progressed during the year. This included: completing Te Awa Māpara – the Council’s Community Facilities Plan which will guide future investment in facilities; reviewing and adopting new Dog and Animal Policy and Bylaws after a 30 percent increase in dog ownership during COVID-19; and completing reviews and updates on the Water Service Bylaw, the Freedom Camping Bylaw and the Commemorative Policy. We also started work on the Development Contributions Policy, the Half Cost Paths Policy and the Alcohol Fees Bylaw. These will be completed in the next financial year.

Communications and Engagement

In the past three years, we have improved how we communicate and engage with our communities. We have focused on growing the audience for our Council-owned online channels to reach Wellingtonians in a cost-effective way via the channels that suit them – including Facebook, Instagram, TikTok, LinkedIn, X and the Our Wellington news on our website.

- Followers across the social media channels have grown by more than 50,000 people.
- Annual Facebook reach has increased by 144 percent from 11.6m people in 2020/21 to 28.3m this year.
- Annual page views for Our Wellington stories on the Council website have increased by 156 percent from 281,400 annually to 722,021.
- Media requests and enquiries have increased from about 200 per month to 250 per month.

However, the Council has also experienced increased trolling and harassment – the tone, frequency and volume of unpleasant and threatening messages via the Council channels and increased negative behaviour at public consultation events can compromise Council officers’ safety. One result of this was the decision to hold many of the public consultation events online for the 2024 LTP.

Governance

We delivered two by-elections this year. In October 2023, Liz Langham was elected to the Tawa Community Board, following the resignation of Janryll Fernandez. In January 2024, Geordie Rogers was elected to the Pukehinau / Lambton General Ward following the resignation of Councillor Tamatha Paul in 2023 after their election to Parliament.



Hahana mai | Spotlight on: 2024-34 Long-term Plan Citizens' Assembly

In 2023/24, the Council reviewed and adopted a new Long-term Plan. This process happens every three years to ensure the strategic direction and planning for the city remains relevant.

Public engagement is an essential part of the Long-term Plan process, and this year the Council made the decision to build the plan with early input from the community by forming a Citizens' Assembly.

This was a ground-breaking piece of deliberative democracy engagement work, which involved a representative group of Wellingtonians coming together for four days to give a collective view on prioritising Council services. It was deliberately timed so the Assembly's advice could be provided to the Council before any key decisions were made on the 2024 LTP review.

Invitations were sent to 10,000 randomly selected Wellington addresses. About 800 people responded, and the final 42 participants were selected by an independent research agency to represent Wellington's population in terms of age (16+), gender, ethnicity, education levels, and home ownership.

They met over four weekends in September and October and were asked to consider the question, "We need to find a balance between what Wellington City Council could deliver, and what resource it has available, which is fair to everyone. How might we do this?"

The result was a report providing advice about revenue, capital expenditure, open spaces, housing, community funding and Council processes, which was presented to the Mayor and Councillors to help inform their decision-making on the 2024 LTP.

"We were able to give Council a really good, in-depth view of how Wellingtonians are feeling," said Citizens' Assembly member Hinetiwai Emmerson-Marchant.

"It makes you feel like you're being listened to - and you're being heard."

What is a Citizens' Assembly?

Citizens' Assemblies are a form of deliberative democracy. They focus on collaborative decision-making by bringing a diverse and representative group together, to discuss and make an informed decision on a complex topic where there is strong public interest.

The focus is not on finding a perfect solution, but a decision that everyone in the group can compromise on, in which the trade-offs are understood and weighed up.

The Assembly was the one of the first of its kind in New Zealand and received enthusiastic support and praise from academics, local government organisations and experts around the world.

The project will be evaluated as part of broader efforts to improve Council engagement processes, participation rates and accessibility.

10,000

Invitations to participate

42

Members of the assembly

10

Pieces of advice to Council

1

First time this process has been used by a Council for a LTP in NZ

Governance performance

Key Performance Indicators

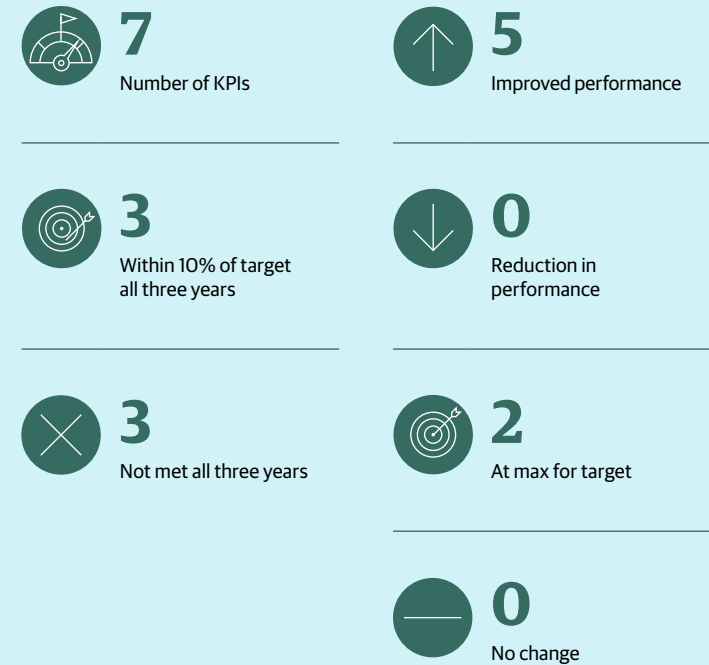
Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 2021-31 Long-term Plan and its associated Annual Plans.

The Council reports on an exception only basis, so where a KPI doesn't meet its performance target, a variance commentary is provided. To assist in telling our performance story, additional commentary may be provided even though a KPI target may have been met. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key to help understand our results:

- **Met:** at or exceeding target
- **Substantially met:** is within 10 percent of the target
- **Not Met:** is >10 percent below target
- **LTP performance:** Year 1 (baseline) vs Year 3 results

Summary of three-year 2021 LTP performance



Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
1. Pārongo ā-tāone Governance						
1.1 Pārongo me ngā mahi whai wāhi Governance, information, and engagement						
Service description: Facilitate democratic decision making to build trust and confidence in the Council.						
Facilitating democratic decision-making						
Meeting and committee agendas (%) made available to the public within statutory timeframes	100%	100%	Met	The result this year continues strong performance for this KPI across the life of the 2021 LTP. This KPI will continue for the 2024 LTP. Note: The statutory timeframe is defined as at least two working days before every meeting as per the Local Government Official Information and Meetings Act 1987.	100%	100%
Percentage of residents who have adequate opportunities to have their say in Council activities	38%	45%	Not met	This year there has been a continuation in the minor uplift in performance for this KPI, but results remain below target. Council has worked hard in the last two years to broaden the opportunities for residents to have their say, especially in the 2024 LTP process where 4077 submissions were received. This is a substantial increase on the 1999 submissions received during the 2021 LTP process. Council will continue to develop opportunities for residents to participate in city decision making. For more detail visit the full Residents Monitoring Survey . This KPI will continue with minor amendments for the 2024 LTP.	37%	34%
Percentage of residents satisfied with the process by which Council makes decisions	20%	45%	Not met	The result is the third successive year of improved results, however it is still significantly below target. The Council has broadened opportunities for residents to participate in and interact with Council decision making. The significant increase in submissions for the 2024 LTP (4,077 vs 1,999 in 2021) suggests a greater engagement with Council, but it has not translated into increased satisfaction levels. For more detail visit the full Residents Monitoring Survey . This KPI will be replaced in the 2024 LTP.	17%	12%
Providing information and a point of contact						
Percentage of residents that can easily access Council information (via website, libraries, social media, newspapers etc)	49%	55%	Not met	The result this year reflects a steady and consistent below-target outcome across the life of the 2021 LTP. While the result is below target, data for specific channels (Our Wellington magazine, social media, website, libraries) shows a more positive response (ranging from 54% to 67% satisfaction with access to Council information) than the general sentiment expressed in the Residents' survey. For more detail visit the full Residents Monitoring Survey . This KPI will continue with minor amendments in the 2024 LTP.	49%	48%

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Contact Centre – Contacts responded to within target timeframes (all)	95%	90%	Met	<p>We have met and exceeded the KPI target this year and the results show a significant improvement in performance across the life of the 2021 LTP. The Contact Centre undertook a two-year improvement journey in which all elements of service delivery were assessed against and aligned with best practice. The outcomes of this journey can be seen in the significant year-on-year uplift in performance.</p> <p>This KPI will continue in the 2024 LTP.</p> <p>Note: The target timeframes are defined as:</p> <ul style="list-style-type: none"> • % of calls handled answered within 240 seconds • % of emails received responded to within 24 hours 	87%	75%
Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe	94%	95%	Substantially met	<p>This year's result reflects the impact of the 2024 LTP process, which increased demand for official information requests. The results for this KPI show a solid performance has been maintained against the target across the life of the 2021 LTP.</p> <p>As we now proactively release all Official Information requests on our website, this KPI will not continue for the 2024 LTP.</p> <p>Note: The timeframe is defined as 10 working days.</p>	95%	92%

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

Service description: Develop, maintain and inspire meaningful relationships so that our partnerships with mana whenua, tangata whenua and Māori within our community are mana enhancing.

Customer focus

Number of annual initiatives delivered that strengthen WCC relationships, presence, and intelligence so that Māori are engaged in Wellington's future	Achieved	Achieved	Met	<p>We have consistently met the target over the 2021 LTP, demonstrating the Council's commitment to positive outcomes for Māori. The foundation for this direction was established with the signing of the Tākai Here Partnership Agreement in April 2022, the adoption of the Tūpiki Ora Strategy in May 2022 and the Tūpiki Ora Action Plan in September 2022.</p> <p>With the agreement and strategy now being implemented (20 actions underway or completed this year), this KPI has come to its natural end and new KPIs for the 2024 LTP have been developed to track our progress against our strategic aspirations for Māori.</p> <p>Note: Achieved is defined as progress against the Tūpiki Ora Action Plan.</p>	Achieved	Achieved
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Governance finances

Funding impact statements – 1 July 2023 to 30 June 2024

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.

1.1 Governance, information and engagement (\$000s)

Variance explanation notes:

- Subsidies and grants for operating purposes was below plan estimates due to the reduction in NZTA subsidies with the early ending of the LGWM programme.
- Fees and charges were favourable to plan estimates as a result of obtaining fees from Scooter operators, which included some fees relating to previous years.
- Internal charges and overheads (both recovered and applied) were lower than plan estimates from delays in the projects in City Archives and Climate Change Response and lower organisational costs being allocated.
- Capital expenditure to improve levels of service was below plan estimates due to the budget being underspent particularly for the EV fleet and Charger projects.

1.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	25,219	26,806	24,569	25,674	25,674
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes ¹	-	-	-	350	185
Fees and charges ²	706	733	554	546	1,285
Internal charges and overheads recovered ³	70	253	-	247	142
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	25,995	27,792	25,123	26,817	27,286
Applications of operating funding					
Payments to staff and suppliers	16,770	16,248	15,319	16,077	15,246
Finance costs	19	30	21	28	27
Internal charges and overheads applied ³	8,333	9,580	8,642	9,838	8,776
Other operating funding applications	10	259	75	1,627	262
Total applications of operating funding (B)	25,132	26,117	24,057	27,570	24,311
Surplus (deficit) of operating funding (A - B)	863	1,675	1,066	(753)	2,975
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	70
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	926	114	574	2,368	1,876
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	926	114	574	2,368	1,946
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service ⁴	1,655	625	1,641	1,615	941
- to replace existing assets	134	-	-	-	-
Increase (decrease) in reserves	-	1,164	(1)	-	3,980
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	1,789	1,789	1,640	1,615	4,921
Surplus (deficit) of capital funding (C - D)	(863)	(1,675)	(1,066)	753	(2,975)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	358	5	561	256	4

1.2	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
1.2 Māori and mana whenua partnerships (\$000s)					
Variance explanation notes:					
1. Payments to staff and suppliers were lower than plan estimates, driven by significant staff vacancies and lower than planned engagement of external expertise.					
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	5,185	4,669	5,075	5,269	5,269
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	-	5	-	-	-
Fees and charges	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	5,185	4,674	5,075	5,269	5,269
Applications of operating funding					
Payments to staff and suppliers ¹	4,154	3,182	4,249	5,032	3,179
Finance costs	1	1	1	1	1
Internal charges and overheads applied	1,008	695	797	1,071	1,087
Other operating funding applications	20	-	20	20	-
Total applications of operating funding (B)	5,183	3,878	5,067	6,124	4,267
Surplus (deficit) of operating funding (A - B)	2	796	8	(855)	1,002
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	(2)	(1)	(8)	(1)	(1)
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(2)	(1)	(8)	(1)	(1)
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service	-	-	-	-	-
- to replace existing assets	-	-	-	-	-
Increase (decrease) in reserves	-	795	-	(856)	1,001
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	-	795	-	(856)	1,001
Surplus (deficit) of capital funding (C - D)	(2)	(796)	(8)	855	(1,002)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	2	1	8	1	1

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

Our services in this section are extensive and include open spaces, waste reduction and energy conservation, water, wastewater and stormwater. Our conservation attractions, Wellington Zoo and ZEALANDIA – Te Māra a Tāne, are also part of this activity area.

This year, we celebrated 25 years of Makara Mountain Bike Park, continued to plant native plants across the city with the community, began construction of our new sludge minimisation plant, progressed the extension of the Southern Landfill, continued to focus on our three waters network and enjoyed a bumper summer at our conservation attractions.



Challenges

The challenges outlined on page 21 to 23 have had a significant effect in this area – namely rising costs, climate change impacts and fixing our ageing infrastructure.

We increased the level of investment in our three waters network through the 2021 LTP to begin to address the issues in network.

Since then, there were further challenges with the rising cost of materials and labour, interruption in the supply chain, and general capacity and capability limitations in the sector that limited how much progress we could make.

This led to a further increase in funding for Wellington Water in the 2023/24 Annual Plan.

While Wellington produces few emissions compared with other major cities in New Zealand and Australia, we need to do more to achieve our target of being a net zero emission city by 2050 as set out in *Te Atakura - First to Zero*, our blueprint for becoming a zero-carbon capital.

The Council is committed to being more sustainable and we have achieved good results this year. However, weather events across the country in the past few years have shown how vulnerable cities are to the impacts of climate change.

Performance summary

This strategy area is responsible for delivering about 37 percent, or 36, of Council's performance measures, including all of the Wellington Water Ltd (WWL) measures.

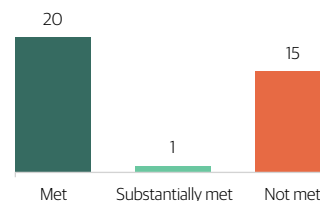
Wellington Water Ltd is responsible for the delivery of water services that are represented by 25 KPIs in this activity area.

This year we met or substantially met 21 of the KPI targets and didn't meet 15 targets. Of the total 36 measures, 16 had improved performance this year compared with last year. Of the balance, 10 showed no change and nine had reduced performance between the two years.

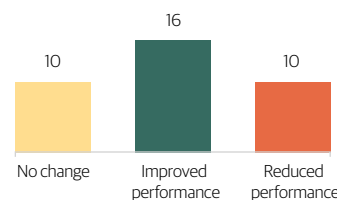
The Council-controlled organisations that support our natural environment (Wellington Zoo and ZEALANDIA) are responsible for delivering against the KPIs in their respective Statements of Intent. ZEALANDIA met nine of its 10 KPI targets, and has had an excellent year including winning the Supreme Award at the Air New Zealand Tourism Awards. The Wellington Zoo had another strong result with seven of its eight KPI targets being met, including exceeding targets for both visitor and student and education visits.

While Wellington Water Ltd (WWL) continues to struggle with the service demands of ageing infrastructure, this year we met 14 of the 25 KPI targets (compared with 11 last financial year).

Environment



Environment KPI performance 2023/24 vs 2022/23



Of the total 25 water-services measures, 11 had improved performance this year versus last year whereas seven showed no change and eight had reduced performance between the two years.

The challenge this year continues to be water consumption versus the impact of leaks. The summer water shortage and the subsequent resident response played a part in keeping overall water consumption to 3 percent better than 2022/23.

For the full set of key performance indicators and variance explanations, please see pages 59–69.

4 out of 4

KPI targets relating to enhancing and managing our natural environment and the cost to ratepayer for visits to the Botanic Gardens and Ōtari-Wilton's Bush were met

0 out of 3

This year, none of our two targets for recycling and waste collection satisfaction or the target for waste diverted from landfill met their targets

Financial summary

Operational expenditure

Total: \$220.17m against budget of \$220.68m

The net operating expenditure result for Environment and Infrastructure was on budget.

We had increased revenue from landfill fees because of higher than anticipated contaminated soil received, which helped to offset some areas where payments to staff and suppliers were higher than budgeted. This includes the additional \$2m payment to Wellington Water to fix leaks and for unexpected events.

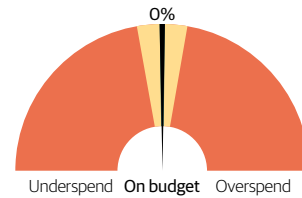
Capital expenditure

Total: \$174.5m against budget of \$209.6m

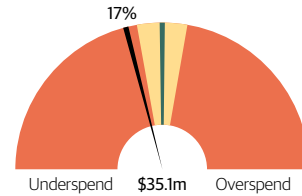
In capital expenditure, we overspent in the Gardens, Beaches and Open Spaces area due to land in the Outer Green Belt becoming available for purchase earlier than planned. This was offset by delays and lower than planned spend in others areas such as the Southern Landfill extension and the Sludge Minimisation Facility build.

For more details on the Environment finances, see page 70.

Net operational expenditure



Capital expenditure



Te Taiao me te hanganga

Environment & infrastructure activities

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

What we do:

2.1 Gardens, beaches and green open spaces

In this area we seek to manage and restore our natural areas. This includes providing quality, accessible green open spaces, maintaining and managing walking and biking tracks, ensuring the 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 modified audit opinion. For detailed information on our greenhouse gas emissions, see our KPI measure on pages 61 and 62 and Appendix 1 from page 178.

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 from page 155 in the Council-controlled organisations section, including details of its board and governance structure.

Note: Three performance measures in the water activity areas received a modified audit opinion. They all relate to customer complaints. See pages 63, 65 and 67 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 from page 155 in the Council-controlled organisations section, including details of their board and governance structures.

Key projects

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2021–31 Long-term Plan (Year 3) and 2023/24 Annual Plan as being areas of focus.

Environment

The following is a snapshot of the work in this area in 2023/24.

- We acquired 57 hectares of land that helped us fill a key gap in the Outer Green Belt Skyline Track. We are also in negotiations to purchase land in the Crofton Downs area of the Outer Green Belt and expect to take ownership in late 2024.
- We began work on the Coastal Reserves Management Plan which will replace the South Coast Management Plan.
- Te Whai Oranga Pōneke, our Open Space and Recreation Strategy, won the Outstanding Research Planning and Policy Award at the 2023 New Zealand Recreation Awards.
- We completed asset renewals and upgrades, including completing repairs to the Ōtari Wilton's Bush service driveway after a large slip in 2021, and continued the safety improvements work on the Hawkins Hill Right of Way.

- We planted more than 110,000 native plants and are seeing positive improvements to our coastal environment as we manage ecosystem weeds.
- Wellington was recognised as one of five cities shortlisted and with a Special Mention in the 2024 Lee Kuan Yew World City Prize, for its exemplary commitment towards living with nature, and dedication to conserving and restoring natural habitat in both urban and natural areas through innovative programmes.
- We continued to expand the possum control network and established new traplines in partnership with community groups across the reserve network.
- We completed a 400m track from the Basin Reserve to Hataitai that provides a nature-based and off-road alternative commuter route. The work was carried out in collaboration with the Bloomberg Infrastructure Cycling Initiative (BICI), Wellington East Girls College and Matarangi Trail Builders.

Mākara Peak Mountain Bike Park

In March 2024, we celebrated 25 years of the Mākara Peak Mountain Bike Park. The park now has more than 45 kilometres of trails to suit all riding levels and approximately 15 percent of users are also runners or walkers. The supporters have contributed more than 4,500 to maintain the park and have planted more than 60,000 native plants.

Begonia House

Begonia House was closed to the public for several weeks in late April after strong wind gusts caused damage to the glass panes in the roof. Urgent and unbudgeted repairs were undertaken so the building could reopen. We progressed a review of options for the House's planned upgrade and renewal project, along with the indicative business case for the preferred project option.

Impact of dry weather in parks and open space

Drought and water restrictions over summer saw us reduce water use across our parks and open spaces. Watering of gardens was reduced to minimum levels and undertaken at specific times of day to maximise benefits. Bush areas around Wellington were very dry and we lost some new plantings and plants in established areas.

For the first time, access to Te Kopahau Reserve and Pariwhero Red Rocks was closed to motor vehicles from mid-February to the end of March, due to the high fire risk with tinder-dry conditions.

Waste changes

Council approved changes to the kerbside waste collections through the Long-term Plan 2024–34. From 2027/28 we are changing our services to: a new organics collection service in wheelie bins, a wheelie bin collection for rubbish, larger 240L recycling wheelie bins, and no change to the 45L glass crate collection service. There will be a new targeted rate to fund the rubbish and organics changes.

Southern Landfill extension

The consent for the current Southern Landfill runs out in 2026, and despite waste minimisation initiatives, there is a possibility that the landfill will be full by that time. After public consultation, 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.

A detailed design was completed for the Southern Landfill Extension following the granting of a 35-year resource consent. Procurement of the main contractor is progressing, with early work scheduled to start in late 2024. The first part of the extension is expected to be ready by April 2026.

Te Whare Wai Para Nuku

The Moa Point Sludge Minimisation Facility was gifted a te reo Māori name, Te Whare Wai Para Nuku, by Te Ātiawa Taranaki Whānui at a Matariki ceremony in June 2024. More information on the meaning behind the name is available on the Council website: wellington.govt.nz/sludge

Sludge is the name for the solids created through the wastewater treatment process. The new facility will be a game-changer for the city, helping reduce carbon emissions created by the treatment and processing of sludge by up to 60 percent, as well as reducing the volume of sludge produced and piped to the landfill by up to 80 percent. Processing at the facility will result in a Grade A bio-solid with reuse potential.

The initial groundwork began on the new plant in May 2023, and piling began in November 2023. The facility is expected to be operational in 2026.

Three Waters work programme

In the 2021–31 Long-term Plan we increased the level of investment in our three waters network. This was mainly about looking after existing infrastructure and completing targeted growth investments. Further funding has also been approved, resulting in the 2023/24 Annual Plan operational budget for WWL being more than \$50.6m–27 percent higher than the approved LTP budget for 2023/24.

CBD Wastewater Pump Station and Rising Main Projects

The Wellington CBD's wastewater pumping stations and rising mains upgrade programme is a multi-year project to renew, upgrade and reconfigure a significant proportion of the Wellington CBD wastewater pressured pipe network and associated pump stations.

The Taranaki Street wastewater pump station was largely completed, with one final small part to finish in July. The Taranaki Street wastewater rising main experienced some delays with mechanical issues on the bore machine, however about four of the planned six sections of pipe have been installed via trenchless technology and the project is still four months ahead of schedule.

For more on this project read the Spotlight article on page 58.

Omāroro Reservoir

The new 35-million-litre Omāroro Reservoir project in Prince of Wales Park, Mount Cook was completed in December 2022, with the site officially handed back to the Council and open to the public in December 2023. The space now includes new plantings on the buried reservoir and upgraded sportsfields.

The new reservoir is providing a significant increase in water storage for Wellington city. If pipes are disrupted, the reservoir will be able to supply 48 hours' worth of water to the CBD.

The \$70m project was delivered on time and within the approved budget, with the reservoir put into service one year ahead of schedule.

Leak management

On top of the increased funding committed in the 2021 LTP, the Council has provided an additional \$29m of operational funding to Wellington Water (WWL) in the past three years. Much of this has been spent on addressing leaks in the network. This financial year WWL fixed 3,669 leaks in Wellington City, with a back log of 978 leaks remaining at the end of the financial year. Regionally, WWL fixed 9,090 leaks, with a backlog of 1,562 confirmed leaks and 140 unconfirmed leaks at the end of June.¹⁶

New water standards

In the 2022/23 year, changes were made to the rules that govern how the safety of drinking water is measured and reported on, as Taumata Arowai (the new national regulator for water services) replaced the previous standards with new, more rigorous standards. These standards came into effect on 15 November 2022.

The new standards require an increase to a value known as a 'Ct' (Contact Time) which is the amount of chlorine added to drinking water and the time that it must spend in contact with the water before reaching consumers.

The change means the water supplied from the Waterloo Treatment Plant is not compliant for up to 800 Lower Hutt households. Wellington Water has not received an exemption from Taumata Arowai on these households.

Wellington Water Ltd has reported on the region as a whole and Wellington City Council has therefore received a non-compliant result, see page 63 for more details.

Error in 2021/22 response times:

Wellington Water corrected an error in how it applied the Department of Internal Affairs (DIA) methodology guidance on how to measure the attendance and resolution times for water supply and wastewater services. These changes relate to excluding records that were previously included, the most significant of which was the inclusion of duplicate records (where multiple people reported the same incident). Due to the treatment of this data, duplicate records were closed before jobs were completed, impacting the results. Wellington Water has also removed additional jobs that were not strictly in line with the performance measure guidelines. The results include responses to call outs where there was no fault. The restated KPIs for the 2021/22 results are in the KPI tables at the end of this chapter, from page 59. These were first published in the *2022/23 Annual Report* and remain in this format for consistency.

¹⁶ Weekly leaks dashboard (wellingtonwater.co.nz)

Council carbon reduction programme

One of the goals of our climate action plan *Te Atakura - First to Zero* is for Council to lead by example and reduce its greenhouse gas emissions.

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's wastewater and from the 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.

Council's emissions are primarily from our ownership of the Southern Landfill (Scope 1 emissions as the waste in the landfill releases methane as it breaks down), and the Scope 3 emissions of our construction activities (building and maintaining water and transport infrastructure).

In November 2023, the Executive Leadership Team approved the Council's Emissions Reduction Plan, including a 57 percent reduction target for Scope 1 & 2 emissions between 2020 and 2030 which aligned with our city reduction target.

The Emissions Reduction Plan includes decarbonisation of swimming pools, electrifying vehicles, improving sludge processing, and diverting organics from landfill. These projects are budgeted for in the 2024 LTP and are expected to achieve the remaining emissions reductions required to meet the target.

The emissions result for Scope 3 has historically received a qualified audit opinion. Due to limited emission data available directly from suppliers, we use spend-based emission factors to estimate a large portion of these emissions. In previous years, we have used emissions factors that were quite old and as such we were unable to provide evidence that these emission factors were appropriate. As such, we received a qualified audit opinion.

In the current year, we have identified a new data source for these spend-based emission factors. However, due to the extent of changes required to implement these factors, we have been unable to complete the calculation of FY24 Scope 3 emissions and hence these are not included in this Annual Report. When this work is completed, we will publish our full Greenhouse Gas Inventory Report on our website and in our annual update on *Te Atakura First to Zero*, our climate action strategy.

The result for this financial year is reported in the KPI tables at the end of this chapter, on page 61 and 62. It shows a continued reduction trend for our Scope 1 and 2 emissions, as expected.

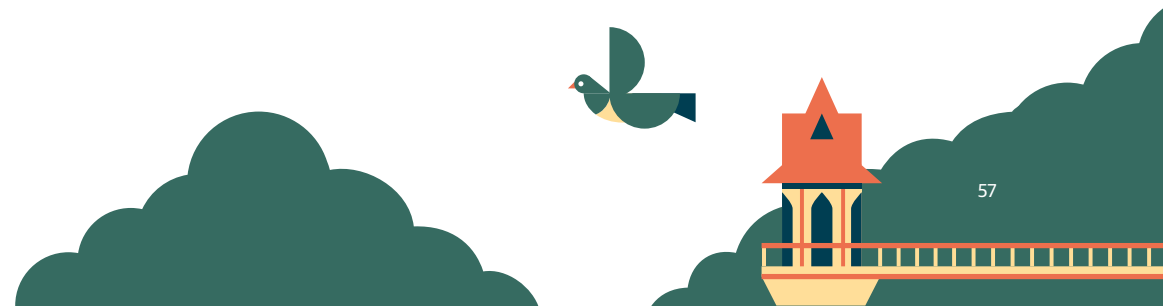
More detailed information on our greenhouse gas emissions is available in Appendix 1 from page 178.

Conservation attractions

In January 2024 Wellington Zoo had the highest visitation month in the history of Te Nukua Wellington Zoo with more than 44,000 visitors - highlighting the continued positive impact of the snow leopards Asha and Manju. The 2023 calendar year also marked 20 years since Wellington Zoo became a charitable trust and a Council-controlled organisation.

Zealandia also enjoyed a bumper summer. February was the single most successful month for Zealandia with 4,367 visitors taking tours. Zealandia was also awarded Aotearoa's highest tourism accolade - the Air New Zealand Supreme Tourism award - for its sustainable and regenerative business. This award recognises the significant leadership in showing how restoring a city's biodiversity can be the model for sustainable tourism.

The Council is supporting the construction of Tanglewood House. The construction of the purpose-built facility for staff, researchers and volunteers was delayed by the impact of COVID-19 on the building industry. It will be completed by September 2024.



Hahana mai | Spotlight on: Taranaki Street Rising Main Project

Wellington Water is building a major new wastewater “rising main” (a pipe that carries wastewater under pressure) along Taranaki Street from Market Lane to Wigan Street.

This project is part of a major programme of work for Central City Wastewater Renewals and Upgrades. The programme will cater for growth, improve network resilience, environmental and health outcomes and provide extra flexibility in how the system can be managed.

The new Taranaki Street rising main will allow wastewater to be diverted to the main interceptor, which carries wastewater to the Moa Point Wastewater Treatment Plant. This will connect to the lower rising main system to provide continued service while the other rising mains are replaced in the future.

The project will provide additional redundancy in the system. This ensures if a problem arises such as a pipe burst or an upgrade is needed, there is capacity to pick up the load and store it or pump it via an alternative route to the interceptor.

Work started in August 2023 and is expected to be completed four months ahead of schedule in early 2025.

The underground pipe has been laid utilising open trenching and trenchless Guided Auger Bore technology where possible (a way to install pipes under the ground without having to dig up the road). Approximately 861m out of a total of about 900m new pipe has been laid (381m open trench, 480.7m trenchless).

This is a significant win for Wellington ratepayers and road users, as this technology has enabled the team to deliver the project quicker than planned and to drill right under sections of Taranaki Street (including beneath State Highway 1 at the Vivian Street, Ghuznee Street and Courtenay Place intersections), reducing disruption to the traffic and pedestrian flows.

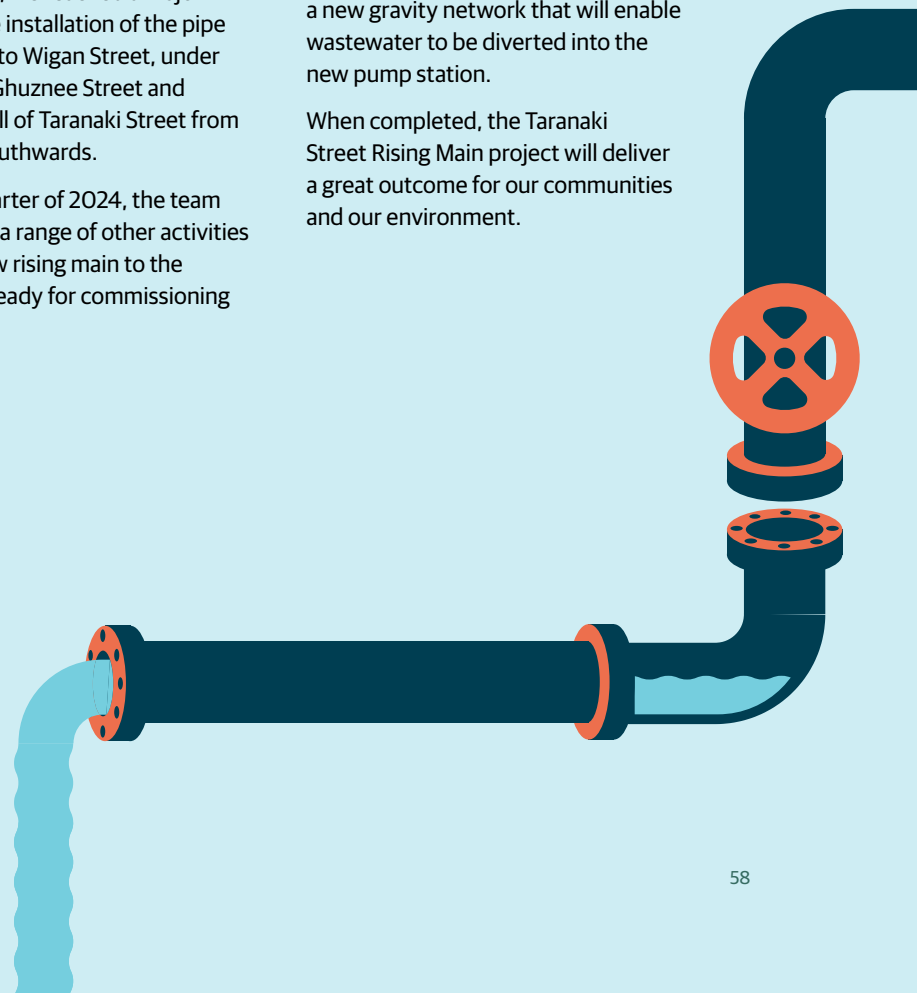
It’s also a win for the environment, with the Guided Auger Bore reducing the amount of contaminated waste disposed to landfill.

Over this past year, we reached a major milestone with the installation of the pipe from Market Lane to Wigan Street, under Vivian Street and Ghuznee Street and reinstatement of all of Taranaki Street from Ghuznee Street southwards.

During the last quarter of 2024, the team will be working on a range of other activities to connect the new rising main to the existing network ready for commissioning in early 2025.

This includes connecting the new rising main to Pump Station 5 in Market Lane and to the new pump station in Inglewood Place as well as completing a new gravity network that will enable wastewater to be diverted into the new pump station.

When completed, the Taranaki Street Rising Main project will deliver a great outcome for our communities and our environment.



Environment & infrastructure performance

Key Performance Indicators

Key Performance Indicators (KPIs) allow us to track how well we are delivering services against the targets in the Long-term Plan and its associated Annual Plans.

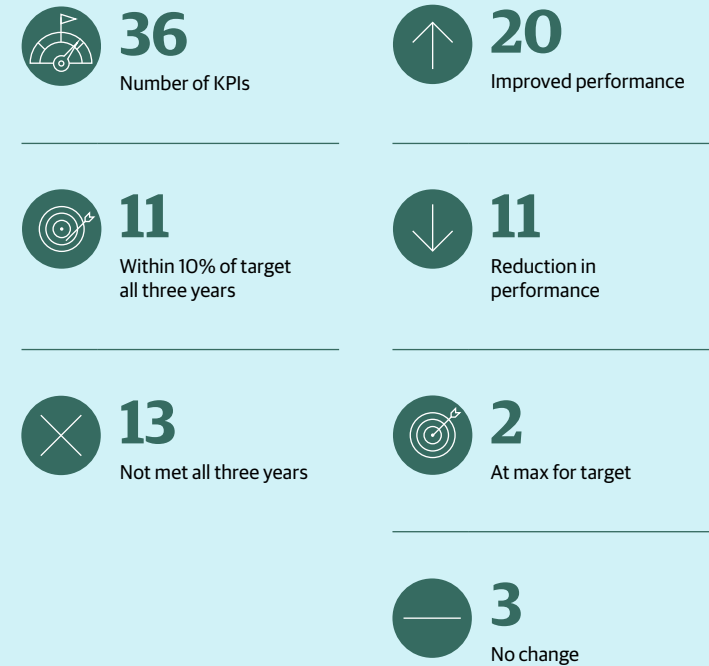
The Council reports on an exception only basis, so where a KPI doesn't meet its performance target, a variance commentary is provided. To assist in telling our performance story, additional commentary may be provided even though a KPI target may have been met.

Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key to help understand our results:

- **Met:** at target, on track or exceeding target
- **Substantially met:** is within 10 percent of the target
- **Not Met:** is >10 percent below target
- **LTP performance:** Year 1 (baseline) vs Year 3 results
- **NR:** not reported this financial year

Summary of three-year 2021 LTP performance



Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
2. Taiao Environment						
2.1 Ngā māra, tātahi, whenua pārae, ngahere Gardens, beaches and green open spaces						
Service description: Provide access to green open spaces and enhance biodiversity to improve the quality of our natural environment.						
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)	78%	90%	Not met	While not meeting this KPI target, there has been a consistent rise in satisfaction over the life of the 2021 LTP. Overall, streams and play areas score the lowest satisfaction rates, with increases for our local parks and outer green belt, and for coastal areas and beaches. For more detail see the full Residents Monitoring survey . This KPI will continue in the 2024 LTP.	71%	76%
Affordability						
Cost (\$) to the ratepayer per visitor to the Wellington Botanic Gardens and Ōtari-Wilton's Bush	\$5.89	\$7.00	Met	We have consistently met this KPI target over the life of the 2021 LTP. This financial year visitation across both facilities was 1,190,067. This KPI will continue in the 2024 LTP.	\$4.70	\$6.73
Protect and enhance our biodiversity						
Plant 3 million native plants by December 2030	2,319,682	2,319,000	Met	We have continued our programme of planting native species to enhance and protect Pōneke. This year 110,105 plants were planted, which exceeded the KPI target. In the 2024 LTP, reporting for this measure moved to the Impact space of the new performance framework. It is associated with the Strategic Priority: Collaborate with our communities to mitigate and adapt to climate change.	2,209,577	2,096,548
Hectares of high-value biodiversity sites covered by coordinated pest management	368.5	426	Not met	Measuring coordinated pest management across both animal and weed species is challenging. Lessons learnt from this KPI has informed a new measure for the 2024 LTP. This KPI will not continue in the 2024 LTP. We are delivering great value across our biosecurity programmes including Predator Free Wellington achieving elimination in Miramar and expanding to Phase 2, with the possum programme. Within our current weed control programme we controlled weeds across 460ha of our parks and reserves network, and now have new sites being controlled for ecosystem weeds. Note: High-value biodiversity sites are defined as WCC reserves or open space which have different species or ecosystem diversity, including plants and animals, several ecosystem types and associated biological habitats.	367.1	339

Performance measures		2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
2.2 Tiaki pūngao, whakahere para Waste reduction and energy conservation							
Service description: Reduce our impact on the environment by minimising and managing the disposal of waste and by reducing our carbon footprint.							
Waste minimisation activities							
Volume of waste diverted from landfill		15,440	20,000	Not met	The overall volume of waste being diverted from landfill has been decreasing since 2020 even though we have made system improvements related to waste diversion. Materials diverted such as hazardous waste, green and organic waste have remained relatively static, while scrap metal diversion is an average of 30 tonnes lower since 2020. Glass recycling weights decrease year on year reflecting the beverage market's move to aluminium. A weekly average of 0.4 tonnes of waste is diverted to the Tip Shop from the waste transfer station. New waste measures are included in the 2024 LTP, so this is the last year this KPI will be reported.	16,719	17,179
Residents (%) satisfied with kerbside recycling service		79%	85%	Substantially met	The results for this KPI continue to reflect the modest levels of improvement in residents' satisfaction with the kerbside recycling service. New waste measures are included in the 2024 LTP, so this is the last year this KPI will be reported. For more detail visit the full Residents Monitoring survey .	73%	72%
Users (%) satisfied with waste collection service		80%	90%	Not met	The results for this KPI continue to reflect the modest levels of improvement in residents' satisfaction with the waste collection service, but we did not meet the KPI target. New waste measures are included in the 2024 LTP, so this is the last year this KPI will be reported. For more detail visit the full Residents Monitoring survey .	78%	76%
Greenhouse gas emissions reduction							
WCC Group greenhouse gas emissions (tCO ₂ -e decreasing)	Scope 1	48,827	Achieve 2050 target of net zero – overall total emission reduction against prior year	Met [on track]	Note: Emissions are classified under three scopes (defined on page 57). Te Atakura First to Zero is the underpinning strategy for this KPI, and includes a target to achieve net zero emissions in 2050 across all three scopes. In November 2023, a nearer term target was set for Scope 1 & 2 emissions only (57% reduction of 2020 emissions by 2030, in alignment with our city reduction target, and this is the target we will report against in the 2024 LTP. This KPI is categorised as met as the total of Scope 1 and 2 emissions has reduced significantly from 2020/21 (the base year, 91,303tCO ₂ -e) meaning we are on track to reach our 2050 target. More information on our Emissions Reduction Plan is on page 57 of this chapter.	48,978	58,330
	Scope 2	2,083				2,072	3,058
	Total Scope 1 and 2	50,909				51,050	61,388
	Scope 3	NR				47,742	54,276
	Overall Total	50,909*				98,791	115,664
*The overall total for 2023/24 is not comparable to previous years as it does not include Scope 3 emissions. For more detailed information on our greenhouse gas emissions measure see the Appendix on page 178 which includes details of the limitations of this area.							

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
<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 emissions sources, there is limited emission data available directly from suppliers, so we use spend-based emission factors to estimate emissions. In the current year, we have identified a new data source for these spend-based emission factors. However due to significant changes required on the adoption of a new data source for these Scope 3 spend-based emissions factors, the Council has been unable to complete the calculation in time for this Annual Report. As a result, the Council has been unable to report completely against this KPI this year. For more detailed information on our greenhouse gas emissions measure see the Appendix on page 178.</p> <p>Proposed remedial action: When the work on recalculating our emissions is completed, we will publish our full Greenhouse Gas Inventory Report on our website and in our annual update on Te Atakura First to Zero, our climate action strategy. 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 178.</p>						

Climate insights and engagement

Progress on achievement of Te Atakura implementation plan	Achieved	Achieved	Met	<p>This summary considers the overall health and progress in implementation of all aspects of the Te Atakura strategy as being Amber. However, progress against the Te Atakura Implementation plan in FY24 is Achieved.</p> <p>This is because of the 37 actions planned for this financial year, 28 (76%) are either underway, ongoing or completed, showing clear progress against the plan. Another nine actions are not continuing. Details can be found in the annual Te Atakura update for 2024, due for publication in late November.</p> <p>Reduce city emissions by 57% between 2020 and 2031, and net zero by 2050 – status is Amber:</p> <ul style="list-style-type: none"> • Annual total gross emissions decreased by 1.4% from FY22 to FY23 driven by a reduction in the emissions intensity of national electricity generation which meant that electricity was 44% less carbon intensive per unit consumed than in FY22. • City emissions have reduced by a total of 10% between FY20 and FY23 against the target of 57%. • Reduce Council's Scope 1 & 2 emissions by 57% between 2020 and 2032, and overall to net zero by 2050 – status is Green. • A significant reduction in emissions from the landfill that has reduced Council Scope 1 & 2 emissions by 44% between FY21 and FY23. <p>Create a resilient city and Council – status is Amber:</p> <ul style="list-style-type: none"> • Adaptation work programme is on track. <p>Note: Achieved is defined as progress against the Te Atakura Implementation Plan.</p>	Achieved	Achieved
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Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
2.3 Waimāori Water supply						
Service description: Increase the security of potable and stored water.						
Clean and Safe						
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 4 bacterial compliance criteria)*	Compliant	Compliant	Met	The result is against the bacteriological rules contained in the Drinking Water Quality Assurance Rules 2022. This KPI will not continue in the 2024 LTP.	Non-compliant	Compliant
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Non-Compliant	Compliant	Not met	The result is against the protozoal rules contained in the Drinking Water Quality Assurance Rules 2022. This KPI will not continue in the 2024 LTP.	Non-compliant	Compliant
<p>Non-compliance with new standards: The new rules introduced last year by Taumata Arowai, the national regulator for water services, replaced the previous water quality standards. This year, there was a non-compliance with the new protozoal rules on 11 March 2024 at the Wainuiomata Water Treatment Plant that supplies water to both Wainuiomata in Lower Hutt and parts of Wellington City. The new rule is that water passing through the treatment plant should not exceed a certain level of turbidity (cloudy water that is used as an indicator for the presence of bugs that could cause public health risk) for more than 72 minutes per day. On 11 March, the spike in turbidity exceeded the maximum allowable time by one minute (73 minutes), meaning that the plant was non-compliant on that day.</p>						
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*	23.2	<20 per 1000	Not met	The network is ageing, and the associated fault volumes are increasing. WWL is battling with ageing pipes that are prone to bursts or in need of repairs. This results in an increase in the volume of complaints. This KPI will continue in the 2024 LTP.	18.7	16.8
<p>Qualified measure: The number of customer complaints for each of the three-water services was unable to be accurately reported. A complete record of all complaints was not available. Consequently, WWL's auditor was unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified for the past two years.</p> <p>Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). Wellington Water will ask customers to make their complaints directly to the Council so that all complaints are recorded in the Council's system. This ensures there is one source of truth. Any changes in this area are awaiting the outcome of Central Government three waters reform.</p>						
Continuity of water supply and resolution of faults						
Water supply interruptions (measured as customer hours)	0.6	<2 hours	Met	This KPI will continue in the 2024 LTP.	0.4hours	0.7 hours
Median response time for attendance for urgent call outs* (a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	151 minutes	≤60 minutes	Not met	Response times continued to exceed targets this year and over the life of the 2021 LTP due to increasing work volume.	132 minutes	66 minutes (reported) 114 minutes (restated)
Median response time for resolution for urgent call outs* (b) resolution of urgent call-outs: from the time that the local authority receives notification to the time that service personnel confirm resolution of the fault or interruption	13.6 hours	≤4 hours	Not met	Resolution times, while continuing to exceed targets for this and previous years, has trended downward in the face of an increasing work volume. This KPI will continue in the 2024 LTP.	13.4 hours	1.8 hours (reported) 17.4 hours (restated)

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Median response time for attendance for non-urgent call outs* (c) attendance for non-urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site	555 hours	≤36 hours	Not met	Response times continued to exceed targets this year due to increasing work volume and resource constraints. However, response times improved in the second half of the year due to operational efficiencies which was driven by a reduction in the backlog of open leaks and increased investment. This KPI will continue in the 2024 LTP.	654 hours	66.8 hours (reported) 334 hours (restated)
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	45.1 days	≤5 days	Not met	Resolution times continued to exceed targets this year due to an increasing work volume and resource constraints. However, response times improved in the second half of the year due to operational efficiencies which were driven by a reduction in the backlog of open leaks and increased investment. This KPI will continue in the 2024 LTP.	40 days	3.1 days (reported) 22 days (restated)
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	28%	<17%	Not met	Per capita demand increased 4% year-on-year, while the estimated annual average water loss for FY2023/24 is down 3% on FY2022/23 (31%). In 2023 WWL created a dedicated water loss management team and contracted dedicated crews to find leaks and repair those with the biggest impact. WWL fixed 9,988 leaks this year. The backlog of leaks was reduced from 2,561 in February 2024 to 1,489 by the end of the year. WWL has also improved their back-office triage process, and now bundles leaks by location, allowing crews to be more efficient and reducing the disruptions to residents. This KPI will continue in the 2024 LTP.	31%	26%
Average drinking water consumption resident/day* The average consumption of drinking water per day per resident within the territorial authority district	416 litres	<365 litres	Not met	Per capita demand increased 4% year-on-year, while the estimated annual average water loss for 2023/24 is down 3% on 2022/23 (31%). Efforts from residents and businesses to manage and reduce water use through the peak summer period helped to curb the increase in demand, combined with increased funding to address leakages. This resulted in the first monthly (March 2024) improvement in demand per capita in more than three years. Overall, there has been a 1.5% reduction in demand over the final four months of 2023/24. This KPI will continue in the 2024 LTP.	402 litres	389.5 litres

* denotes Department of Internal Affairs mandatory measure

2.4 Waipara | Wastewater

Service description: Provide safe and sanitary removal of 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	2.9	Nil	Not met	An annual result of 2.9 overflows per 1000 connections is a significant improvement on the previous Financial Year and continues a trend of continuous improvement, thanks to an increase in planned operational maintenance activities. This KPI will continue in the 2024 LTP.	5.5	6.16
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Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
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*	1 abatement notice 3 infringement notices	Nil	Not met	An abatement notice was received for the repairs to the Western Wastewater Treatment Plant main outfall pipeline. Three infringement notices were received by Wellington City Council and Wellington Water this year relating to non-compliant wastewater discharges from the Moa Point Wastewater Treatment Plant and discharge of non-compliant effluent from the Western Wastewater Treatment Plant. This KPI will continue in the 2024 LTP.	2 Infringement notices	1 infringement, 2 abatement notices
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*	19.8	<30 per 1000	Met	The number of complaints has trended down across the life of the 2021 LTP. This KPI will continue in the 2024 LTP.	22.8	24.3
<p>Qualified measure: The number of customer complaints for each of the three-water services was unable to be accurately reported. A complete record of all complaints was not available. Consequently, WWL's auditor was unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified for the past two years' Annual Reports.</p> <p>Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). Wellington Water will ask customers to make their complaints directly to the Council so that all complaints are recorded in the Council's system. This ensures there is one source of truth. Any changes in this area are awaiting the outcome of Central Government three waters reform.</p>						
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	80minutes	≤60 minutes	Not met	While still over target, response times have continued to trend down over the life of the 2021 LTP despite the challenges associated with resourcing and aging infrastructure. Our region faces significant challenges with ageing infrastructure. Many assets are near, or at the end of their operational lives, and the cost and effort to maintain and replace them is growing. These challenges mean that we exceeded targets again this year with work needed to address these issues. This KPI will continue in the 2024 LTP.	85 Minutes	162 minutes (reported) 100 minutes (restated)
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.	4.7	≤6 hours	Met	This KPI has met its target for the first time in the 2021 LTP, which reflects the efforts by Wellington Water to prioritise repair in the face of resourcing and aging infrastructure challenges. This KPI will continue in the 2024 LTP.	7.9 hours	20.5 hours (reported) 17.7 hours (restated)
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.31	≤0.8	Met	This KPI will continue in the 2024 LTP.	0.27	0.39

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
2.5 Waiawhā Stormwater						
Service description: Protect people, property and the environment from flooding and storm runoff.						
Continuity of service and resolution of faults						
Number of flooding events*	Nil	≤2	Met	There were no significant flooding events that affected the Council during the year. This KPI will continue in the 2024 LTP.	Nil	4
Number of stormwater pipeline blockages per km of pipeline	0.01	≤0.5	Met	This KPI will continue in the 2024 LTP.	Nil	0.03
Number of habitable floors per 1000 connected homes per flooding event* For each flooding event, the number of habitable floors affected. (Expressed per 1000 properties connected to the territorial authority's stormwater system.) * The regional consistency for habitable floors affected in a flooding event is 10 per event, however as the DIA measure is per 1000 properties connected, we have calculated this based on connections in 20/21	Nil	<0.13	Met	There were no significant flooding events that affected the Council during the year. This KPI will continue in the 2024 LTP.	Nil	1
Median response time to attend a flooding event (minutes)* 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	Nil	≤60 minutes	Met	There were no significant flooding events that affected the Council during the year. This KPI will continue in the 2024 LTP.	0 minutes	3732 minutes
Compliance with the resource consents for discharge from the stormwater system, measured by the number of: a) abatement notices, b) infringement notices, c) enforcement orders and d) convictions*	Nil	Nil	Met	There have been no breaches for resource consents over the life of the 2021 LTP. This KPI will continue in the 2024 LTP.	Nil	Nil
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	98%	90%	Met	This KPI will continue in the 2024 LTP.	98%	100%
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	94%	90%	Met	There has been a significant increase in improvement linked to the Human Health Mitigation project and targeting environmental health improvements at catchments across Wellington City. This KPI will continue in the 2024 LTP.	78%	79%

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Meeting customer expectations						
Number of complaints about stormwater system performance per 1000 connections* The number of complaints received by a territorial authority about the performance of its stormwater system, expressed per 1000 properties connected to the territorial authority's stormwater system.	8.4	≤20 per 1000	Met	This KPI has remained below target across the life of the 2021 LTP. This KPI will continue in the 2024 LTP.	14.5	8.9
<p>Qualified measure: The number of customer complaints for each of the three-water services was unable to be accurately reported. A complete record of all complaints was not available. Consequently, WWL's auditor was unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified for the past two years.</p> <p>Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). Wellington Water will ask customers to make their complaints directly to the Council so that all complaints are recorded in the Council's system. This ensures there is one source of truth. Any changes in this area are awaiting the outcome of Central Government three waters reform.</p>						
Residents (%) satisfied with the stormwater system	35%	75%	Not met	Results for this KPI show a consistent level of resident dissatisfaction with the stormwater services with results in the 30-39% range for the life of the 2021 LTP. This is likely to continue until infrastructure renewals and water reform changes are completed. This KPI will continue in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	34%	39%

* Denotes Department of Internal Affairs mandatory measure
 For more information on Wellington Water performance results, refer to the Wellington Water Ltd published Annual Reports via [wellingtonwater.co.nz/resources/documents/document-library/](https://www.wellingtonwater.co.nz/resources/documents/document-library/)

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
2.6 Ngā painga kukume papa atawha Conservation attractions¹⁷ Service description: Protect flora and fauna through conservation and biodiversity.						
Wellington Zoo						
Achievement of measures within Wellington Zoo's Statement of Intent	Achieved	Achieved	Met	Seven out of eight KPIs achieved. The Zoo has had an excellent trading year with snow leopards and a baby giraffe helping to exceed targets for: visitors and student and education visits, and above target performance for Trust-generated income. Details of the Statement of Intent KPIs are as follows: <ol style="list-style-type: none"> 1. Visitors (annual): Met 279,656 visitors; Target = 265,815 visitors. 2. Student & education visits (annual): Met 25,870 visits; Target = 21,000 visits. 3. Council operating grant per visitor (annual): Met \$14.90; Target = \$15.67. 4. Full cost to Council (annual): Not met \$7.577m; Target = \$6.867m. 5. Trading revenue per visit (excl. grants & interest) (annual): Met \$20.54; Target = \$17.93. 6. Non-Council donations & funding (annual): Met \$425,000; Target = \$364,000. 7. Percentage operating costs generated by the Trust (annual): Met 55%; Target = 53%. 8. Trust generated income as % of the Council grant (annual): Met 138%; Target = 125%. This KPI will continue in the 2024 LTP. For more information on performance results, refer to published Annual Reports via wellingtonzoo.com/about-us/about-our-zoo/	Achieved (unaudited result)	Not achieved

¹⁷ Council Controlled Organisation performance is reported as Met when at least half of the underpinning Statement of Intent measures have met their individual targets

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Zealandia - Te Māra a Tāne						
Achievement of measures within Karori Sanctuary Trust's (Zealandia - Te Māra a Tāne) Statement of Intent	Achieved	Achieved	Met	<p>Nine out of 10 KPIs achieved.</p> <p>Zealandia has had an excellent year from winning the Supreme Award at the Air New Zealand Tourism Awards through closing the year with a very healthy financial result. This means the organisation has fully recovered from the financial impacts of COVID-19, and can now begin to make headway on refurbishment projects that will ensure its facilities remain fit for purpose.</p> <p>Details of the Statement of Intent KPIs are as follows:</p> <ol style="list-style-type: none"> 1. Visitors (annual): Met 149,327 visitors; Target = 100,000 visitors. 2. Student & education visits (annual): Met 8,831 visits; Target = 4,000 visits. 3. Individual members (annual): Not met 15,140 members; Target = 16,000 members. Target not met due to lower retention following membership promotions during COVID-19, and technical challenges presented by an outdated Customer Relationship Management system (CRM). The CRM system has been replaced and Zealandia is now planning for a c.7% year on year growth in membership. 4. Percentage of satisfied visitors (annual): Met 98%; Target >95%. 5. Volunteers (annual): Met 535 volunteers; Target = >500 volunteers. 6. Council operating grant per visitor (annual): Met \$9.92; Target = \$11.56. 7. Full cost to Council (annual): Met \$2.067m; Target = \$2.050m. 8. Trading revenue per visit (excl. grants & interest) (annual): Met \$37.07; Target = \$28.38. 9. Non-Council donations & funding (annual): Met \$832,114; Target = \$200,000. This result exceeded the target by more than four times its value, which is an excellent result. 10. Membership subscription revenue (annual): Met \$509,734; Target = \$400,000. <p>This KPI will continue in the 2024 LTP.</p> <p>For more information on performance results, refer to published Annual Reports via visitzealandia.com/About/Reports-and-Awards</p>	Achieved (unaudited result)	Achieved

17 Council Controlled Organisation performance is reported as Met when at least half of the underpinning Statement of Intent measures have met their individual targets

Environment & infrastructure finances

Funding impact statements – 1 July 2023 to 30 June 2024

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

2.1 Gardens, beaches and green open spaces (\$000s)

Variance explanation notes:

1. Payments to staff and suppliers were below plan estimates due to the timing of projects being later than initially planned.
2. Capital expenditure to meet additional demand was above plan estimates due to the purchase of outer green belt land that became available. The timing of land availability was earlier than planned.
3. Capital expenditure to improve levels of service was below plan estimates due to some changes in levels of service.

2.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	49,701	50,640	50,760	55,429	55,429
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	1,257	928	1,392	1,574	1,878
Fees and charges	1,924	2,049	2,130	2,071	2,487
Internal charges and overheads recovered	5,875	4,786	5,964	6,229	5,099
Local authorities fuel tax, fines, infringement fees, and other receipts	-	972	-	-	22
Total operating funding (A)	58,757	59,375	60,246	65,303	64,915
Applications of operating funding					
Payments to staff and suppliers ¹	31,511	29,850	31,940	33,789	32,732
Finance costs	3,402	5,031	3,584	5,265	5,571
Internal charges and overheads applied	14,815	15,043	14,493	16,301	15,229
Other operating funding applications	167	131	168	169	176
Total applications of operating funding (B)	49,895	50,055	50,185	55,524	53,708
Surplus (deficit) of operating funding (A - B)	8,862	9,320	10,061	9,779	11,207
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	104
Development and financial contributions	320	1,313	320	320	-
Increase (decrease) in debt	(2,632)	(4,079)	(2,121)	538	(1,001)
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(2,312)	(2,766)	(1,801)	858	(897)
Applications of capital funding					
Capital expenditure					
- to meet additional demand ²	1,922	287	2,600	3,867	5,834
- to improve the level of service ³	576	2,465	956	2,098	915
- to replace existing assets	4,052	5,092	4,704	4,672	4,623
Increase (decrease) in reserves	-	(1,290)	-	-	(1,062)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	6,550	6,554	8,260	10,637	10,310
Surplus (deficit) of capital funding (C - D)	(8,862)	(9,320)	(10,061)	(9,779)	(11,207)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	8,808	10,557	10,008	9,762	12,251

2.2 Waste reduction and energy conservation (\$000s)

Variance explanation notes:

1. Fees and charges are favourable to plan estimates due to higher than anticipated contaminated soil received at the Landfill.
2. Payments to staff and suppliers were unfavourable to plan estimates due to higher than expected spend on contracts and services as a result of higher revenues received at the Landfill.
3. Capital expenditure to replace existing assets was well below plan estimates due to a delayed start to the Southern Landfill Extension Piggyback Option (SLEPO) project. Project delivery in 2024/25 will be ramped up to compensate for the delay.

2.2	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	1,026	914	878	216	216
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees and charges ¹	26,621	34,917	29,031	31,271	36,727
Internal charges and overheads recovered	634	484	643	674	581
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	28,281	36,315	30,552	32,161	37,524
Applications of operating funding					
Payments to staff and suppliers ²	22,508	22,637	24,549	26,038	28,637
Finance costs	1,074	943	1,163	760	1,113
Internal charges and overheads applied	3,551	3,962	3,538	4,124	3,793
Other operating funding applications	191	-	188	272	(1,180)
Total applications of operating funding (B)	27,324	27,542	29,438	31,194	32,363
Surplus (deficit) of operating funding (A - B)	957	8,773	1,114	967	5,161
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	3,394	(5,362)	10,205	10,372	(462)
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	3,394	(5,362)	10,205	10,372	(462)
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	8	-	-	-
- to improve the level of service	-	-	-	-	-
- to replace existing assets ³	4,351	2,952	11,319	11,339	4,010
Increase (decrease) in reserves	-	451	-	-	689
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	4,351	3,411	11,319	11,339	4,699
Surplus (deficit) of capital funding (C - D)	(957)	(8,773)	(1,114)	(967)	(5,161)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	751	995	685	991	990

2.3 Water (\$000s)

Variance explanation notes:

1. Payments to staff and suppliers were above plan estimates after a Council decision to increase the operating expenditure budget for repairing water leaks and for other unexpected events.
2. Capital expenditure was below plan estimates. As WWL operates on one budget model and reallocates capital expenditure based on approved works programmes, funding was reallocated to the stormwater capital expenditure budget to meet demand in this area.

2.3	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates	58,112	50,216	62,332	68,437	68,437
Subsidies and grants for operating purposes	-	-	-	-	-
Fees and charges	47	1	48	49	28
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	58,159	50,217	62,380	68,486	68,465
Applications of operating funding					
Payments to staff and suppliers ¹	32,901	39,457	34,035	48,038	50,658
Finance costs	3,807	4,588	3,952	6,195	6,035
Internal charges and overheads applied	766	1,332	787	1,267	1,704
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	37,474	45,377	38,774	55,500	58,397
Surplus (deficit) of operating funding (A - B)	20,685	4,840	23,606	12,986	10,068
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	1,175	337	1,175	1,175	1,917
Increase (decrease) in debt	3,958	28,340	(2,373)	11,018	7,314
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	5,133	28,677	(1,198)	12,193	9,231
Applications of capital funding					
Capital expenditure					
- to meet additional demand	13,625	12,698	703	2,224	2,220
- to improve the level of service ²	3,843	3,918	11,507	8,777	3,695
- to replace existing assets	8,350	12,991	10,198	14,178	16,971
Increase (decrease) in reserves	-	3,910	-	-	(3,587)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	25,818	33,517	22,408	25,179	19,299
Surplus (deficit) of capital funding (C - D)	(20,685)	(4,840)	(23,606)	(12,986)	(10,068)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	20,500	25,422	23,421	25,387	26,054

2.4 Wastewater (\$000s)

Variance explanation notes:

1. The Council approved spending on the Taranaki Street Rising Main to increase wastewater capabilities, bringing this budget forward from future years.
2. Capital expenditure was below plan estimates due to delayed spending on the Te Whare Wai Para Nuku Sludge Minimisation Project. Council approved the carry forward of this portion of the budget to the 2024/25 financial year.
3. The Council approved the bringing forward of capital expenditure to replace existing assets (from outer years), to speed up the delivery of urgent renewals across the network.

2.4	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates	58,702	46,906	59,399	64,586	64,586
Subsidies and grants for operating purposes	-	-	-	-	314
Fees and charges	863	650	894	905	1,136
Internal charges and overheads recovered	-	-	-	277	511
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	59,565	47,556	60,293	65,768	66,547
Applications of operating funding					
Payments to staff and suppliers	29,105	37,050	26,472	37,716	38,461
Finance costs	5,699	6,447	5,912	10,144	8,670
Internal charges and overheads applied	1,675	2,758	1,792	2,362	2,725
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	36,479	46,255	34,176	50,222	49,856
Surplus (deficit) of operating funding (A - B)	23,086	1,301	26,117	15,546	16,691
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	126,243	78,693
Development and financial contributions	961	114	961	961	1,703
Increase (decrease) in debt	19,205	44,181	(9,217)	12,402	30,555
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	20,166	44,295	(8,256)	139,606	110,951
Applications of capital funding					
Capital expenditure					
- to meet additional demand ¹	4,646	9,125	3,180	10,260	19,100
- to improve the level of service ²	24,721	24,294	798	131,502	91,987
- to replace existing assets ³	13,885	23,190	13,882	13,390	15,827
Increase (decrease) in reserves	-	(11,013)	1	-	728
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	43,252	45,596	17,861	155,152	127,642
Surplus (deficit) of capital funding (C - D)	(23,086)	(1,301)	(26,117)	(15,546)	(16,691)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	21,662	40,150	24,692	40,229	40,646

2.5 Stormwater (\$000s)

Variance explanation notes:

- Capital expenditure is above plan estimates as a result of WWL changes. WWL operates a one-budget model and reallocates capex expenditure based on approved works programmes. Funding was reallocated from the water supply capex budget to meet demand in the stormwater area.

2.5	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	-	-	-	-	-
Targeted rates	26,726	29,001	33,547	25,690	25,690
Subsidies and grants for operating purposes	194	130	171	230	171
Fees and charges	3	2	3	3	3
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	26,923	29,133	33,721	25,923	25,864
Applications of operating funding					
Payments to staff and suppliers	9,923	10,750	14,910	13,165	10,603
Finance costs	4,638	5,086	4,958	7,546	7,353
Internal charges and overheads applied	635	600	652	765	534
Other operating funding applications	-	-	-	-	-
Total applications of operating funding (B)	15,196	16,436	20,520	21,476	18,490
Surplus (deficit) of operating funding (A - B)	11,727	12,697	13,201	4,447	7,374
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	102	-	102	102	111
Increase (decrease) in debt	(4,083)	(10,053)	(4,540)	1,445	2,863
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	(3,981)	(10,053)	(4,438)	1,547	2,974
Applications of capital funding					
Capital expenditure					
- to meet additional demand	168	-	174	-	-
- to improve the level of service ¹	3,566	2,553	4,339	5,994	596
- to replace existing assets	4,012	2,749	4,250	-	6,979
Increase (decrease) in reserves	-	(2,658)	-	-	2,773
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	7,746	2,644	8,763	5,994	10,348
Surplus (deficit) of capital funding (C - D)	(11,727)	(12,697)	(13,201)	(4,447)	(7,374)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	11,602	21,416	13,077	21,402	21,556

2.6 Conservation attractions (\$000s)

Variance explanation notes:

1. Council approved an increase in the Zoo renewal budget to replace existing assets, which was funded by Zoo-generated funding. As a result, capital expenditure was above plan estimates.

2.6	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	7,766	7,794	8,201	8,955	8,955
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees and charges	-	-	-	-	-
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	7,766	7,794	8,201	8,955	8,955
Applications of operating funding					
Payments to staff and suppliers	148	189	147	164	167
Finance costs	530	740	630	846	910
Internal charges and overheads applied	198	123	203	107	132
Other operating funding applications	4,874	5,233	5,042	5,648	6,146
Total applications of operating funding (B)	5,750	6,285	6,022	6,765	7,355
Surplus (deficit) of operating funding (A - B)	2,016	1,509	2,179	2,190	1,600
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	230	2,796	(887)	(898)	(772)
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	230	2,796	(887)	(898)	(772)
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service	1,000	3,892	-	-	-
- to replace existing assets ¹	1,246	1,160	1,292	1,292	1,703
Increase (decrease) in reserves	-	(747)	-	-	(875)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	2,246	4,305	1,292	1,292	828
Surplus (deficit) of capital funding (C - D)	(2,016)	(1,509)	(2,179)	(2,190)	(1,600)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	1,978	2,218	2,141	2,151	2,437

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 was the first year of operations of Tākina, the Wellington Convention and Exhibition Centre, which included international conferences and exhibitions. This year, we also had a good cruise ship season, big city-wide events, continued to experience growth in the tech sector and developed the Courtenay Place Precinct Plan in collaboration with businesses.

Our performance in detail

We continued implementing our new Economic Wellbeing Strategy, which was adopted in June 2022. It is a step-change away from a traditional economic development focus towards a more holistic and inclusive approach that takes into consideration the four wellbeings: social, cultural, economic and environmental wellbeing.

Challenges

The three years of the 2021 LTP have been challenging for this area. While there were no COVID-19 restrictions and tourists were back in the city, the past 12 months has seen a decline in discretionary income due to tough economic times. This impacts venues, events, tourism and Tākina conferences and exhibitions, making it more challenging to achieve target outcomes.

Cost pressures continue to be a challenge for CCOs and Tākina and was a focus of the 2023/24 Annual Plan development with an operating grant funding review and living wage assistance support provided for CCOs. However, cost pressures remain particularly for staff remuneration. The 2024 LTP placed a strong focus on the need for CCOs and Tākina to focus on commercial outcomes.

It is often reported through surveys and the media that business and consumer confidence is declining in Wellington because of broader economic conditions, which this year have also been impacted by Central Government job cuts and the disruption caused by infrastructure projects. Additionally high development and insurance costs are impacting private investment and development, which is further dampening confidence in the Capital.

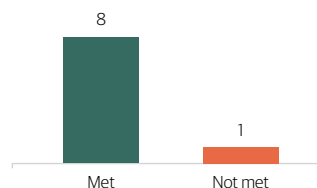
To help mitigate these challenges and support the implementation of the Economic Wellbeing Strategy, there has been a renewed focus on strengthening business relationships, with the appointment of the Central City Manager and Chief Licensing Officer roles, a dedicated programme of engagement through regular business and property developer hui alongside specific project engagements such as the co-design of the Courtenay Place Precinct Plan.

Performance Summary

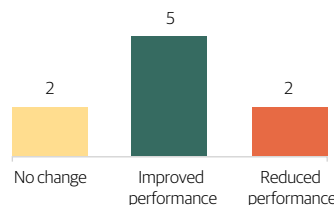
This strategy area is responsible for delivering about nine percent, or nine, of Council's performance measures.

This year we met eight of the KPI targets and did not meet one of them. Of the total nine measures, five had improved performance this year compared to last year. Of the remainder, two showed no change and two had reduced performance between the two years.

Economic development



Economic KPI performance 2023/24 vs 2022/23



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

WellingtonNZ achieved seven of its eight KPIs, with improved performance in value of expenditure generated from events and the number of different business engagements in WellingtonNZ programmes. The Wellington Regional Stadium Trust achieved all of the KPIs in its Statement of Intent.

For the full set key performance indicators and variance explanations, please see pages 82-84.

\$133m

in value of expenditure generated from events (including business, performance and major events) for WellingtonNZ

584,352

Wellington regional residents who attended events. This was down from 615,181 last year

Financial summary

Operational expenditure

Total: \$47.0m against budget of \$51.6m

The net operating expenditure result was unfavourable for the year because fees and charges were lower than planned. This was due to fewer bookings than expected at Tākina as well as at other venues, stemming from the challenging economic environment.

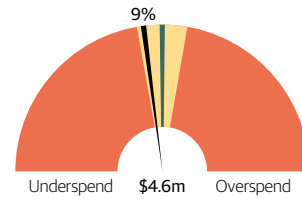
Capital expenditure

Total: \$2.6m against budget of \$6.4m

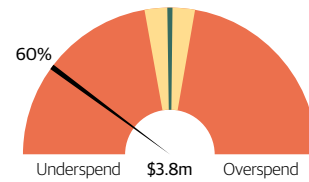
The capital expenditure for this activity is behind budget due to some venues upgrades no longer being required. This was partially offset by increased renewal spending across various venues because of work carried into this financial year after delays in 2022/23.

For more details on the Economic Development finances, see page 85.

Net operational expenditure



Capital expenditure



Whanaketanga ōhanga

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 or operated by the Wellington Regional Stadium Trust (Sky Stadium). These organisations are profiled from page 155 in the Council-controlled organisations section, including details of their boards and governance structures.

Key projects

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2021–31 Long-term Plan (Year 3) as being areas of focus.

Tākina Wellington Convention & Exhibition Centre

Tākina, Wellington Convention & Exhibition Centre, was completed and opened on 1 June 2023. It is the first convention and exhibition centre in New Zealand to have been awarded a 5 Green Star Design Certification.

In its first year, the centre has hosted 127 events, two international exhibitions and delivered approximately \$43m in new expenditure to Wellington's economy. Tākina has gone on to win architectural construction and property industry awards over the last year recognising the efforts of the Wellington-based teams involved.

Major events

- Major events have been a significant contributor in the recovery of Wellington's tourism sector and visitor spend following COVID-19.
- The World of Wearable Art continues to be a huge asset regularly selling about 60,000 tickets annually with 60 percent out-of-region visitation.
- During the FIFA Women's World Cup in 2023, the Wellington Regional Stadium hosted nine matches for a total attendance of more than 230,000 spectators – an average of 25,696 fans per match and a \$24.6m net benefit to the city.

Sky Stadium hosted the Wellington Phoenix's highest ever crowd of 33,297 in the A-League semi-final match against Melbourne Victory in May.

Tech sector

Wellington’s tech sector continues to go from strength to strength. The Summer of Engineering 2023 programme was completed with 16 placements across 10 organisations and 224 internships successfully secured during the Summer of Tech. A three-day New Zealand Game Developers Conference was held at Tākina in August with 2,200+ attendees.

In June, a Climate Tech Summit was held with 500+ attendees and the Electrify Aotearoa conference for female founders was held in Wellington as a sold-out event.

Wellington Development Response Plan

In early 2023, the Development Response Plan was established to help manage and mitigate the impacts of significant infrastructure works in the central city via three streams of work:

1. ensuring the city can continue to function during disruption through network planning and coordination;
2. the establishment of a dedicated business support service delivered by WellingtonNZ to assist independent small businesses in areas where works are taking place; and
3. Positively Pōneke – a communications and engagement approach to take Wellingtonians on the journey of change through an information-based campaign, including wayfinding digital platforms, project updates, activations, marketing and promotions to encourage visitation to areas where footfall may be disrupted.

To date more than 200 engagements with businesses have taken place across Thorndon Quay, Te Ngākau Civic Square and Courtenay Place.

Courtenay Place Precinct Plan

The Economic Wellbeing Strategy identified Courtenay Place as a priority area for regeneration. Therefore, the Courtenay Place Precinct Plan was developed in collaboration with businesses, Pōneke Promise partners, and other stakeholders in late 2023.

The work identified a unifying vision – Courtenay Precinct: Our Premier Place to Play – to help guide the action plan and tell the story of the area. Several key actions have been delivered including increased cleaning, funding business-led activations, increased night-time support, and new lighting. This work is critical to building resilience in the precinct ahead of significant development work via the Golden Mile project.



Hahana mai | Spotlight on: FIFA Women’s World Cup impact on Wellington

The FIFA Women’s World Cup (FWWC) was held across New Zealand and Australia in July and August 2023 and was one of the largest and most complex sports events ever hosted in Wellington.

Preparations began in the 2022/23 year with upgrades at key sportsfields to ensure training facilities were up to the FIFA standards required – including new flood lighting, gender neutral changing rooms and grass turf upgrades. This included new LED lights at the Wellington Regional Stadium.

Nine of the 29 FWWC matches held in New Zealand were played in the capital – the same number as Auckland. However, Wellington had the busiest schedule of any stadium in Australia and New Zealand with seven pool games played over 14 days, which meant a match every second day.

There was also an extensive line-up of free events, city activations, and Fan Festivals to build excitement about the tournament.

A report commissioned by WellingtonNZ to evaluate the costs and benefits to Wellington of hosting the FWWC identified a net benefit to the city of \$24.6m.

The cost benefit ratio is 1.42, meaning that for every dollar invested there was a returned benefit of \$1.42. The ratio was higher than that achieved in Auckland, Hamilton and Dunedin. Nationally the cost benefit ratio was 1.34.

The evaluation, undertaken by Fresh Information, exceeds expectations and is a strong result compared to the projections made in 2019 when the tournament was confirmed to be heading to the country.

WellingtonNZ events and experience general manager Warrick Dent said the report shows the tournament was an outstanding success for the city, enjoyed by locals and visitors alike and provided a sound economic return.

“The FIFA Women’s World Cup exceeded expectations across many areas and has left a lasting positive impact on Wellington showcasing the city as a vibrant and friendly place to visit and capable of hosting major events which augurs well for the future. It also generated significant social, economic and cultural benefits and was embraced by locals.

“We are very proud to have delivered such a successful event which would not have been possible without the input of a range of people and organisations and we hugely appreciate the work of everyone involved.”

In addition to strong economic results, this evaluation found that hosting FWWC 2023 delivered a range of intangible benefits for football and women in Wellington and New Zealand including achievement of the key objective of “increasing the visibility of, and value placed on, women in sport and in wider society”.

The report also stated that the knowledge and experience from hosting the matches has enhanced Wellington’s major event capability.

Other results included:

- 243,645 tickets issued across the nine matches – an average of 27,072 per match. This is the equivalent of 0.45 tickets per capita, more than twice the 0.21 rate of Auckland.
- 94,085 unique attendees with 61 percent from Wellington, 18.4 percent from other parts of New Zealand and 20.1 percent international visitors.
- 60,000 people visited the FIFA Fan Festival run by WellingtonNZ at the waterfront.
- 57,817 Wellingtonians went to a FIFA game – 92 percent of those thought hosting the FIFA games increased their pride in the city and made it a more enjoyable place to live.
- 100,124 visitor nights in Wellington with \$44.7m of additional expenditure in Wellington across event operations and tourism.
- Increased visitation to key tourism attractions such as Zealandia and the Cable Car.



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 Long-term Plan and its associated Annual Plans.

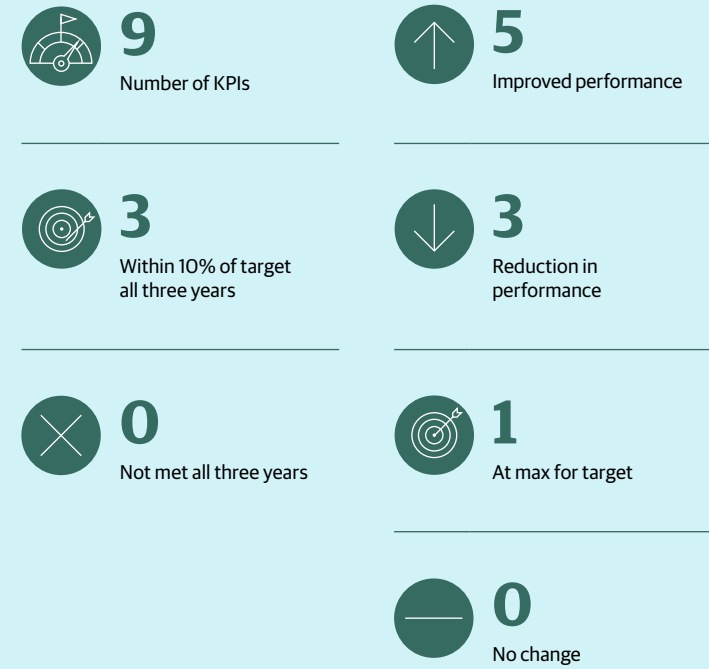
The Council reports on an exception only basis, so where a KPI doesn't meet its performance target, a variance commentary is provided. To assist in telling our performance story, additional commentary may be provided even though a KPI target may have been met.

Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key to help understand our results:

- **Met:** at or exceeding target
- **Substantially met:** is within 10 percent of the target
- **Not Met:** is >10 percent below target
- **LTP performance:** Year 1 (baseline) vs Year 3 results

Summary of three-year 2021 LTP performance



Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
3. Whanaketanga ōhanga Economic development						
3.1 Whakatairanga tāone tautoko ā pākihi City promotions and business support						
Service description: Grow tourism spend and economic returns from events that bring visitors and extra spending to the city.						
WREDA - Wellington NZ						
WellingtonNZ is delivering direct value/ROI on our shareholder's investment - direct economic impact of Wellington NZ's activities and interventions (\$m)	\$230m	\$150m	Met	[Provisional Result] This KPI will continue in the 2024 LTP. In 2022/23 \$296.2m was the provisional result reported in our Annual Report. The final result reported in WellingtonNZ's 2022/23 Annual Report was \$321.46m.	\$321.5m updated result	\$105m
WellingtonNZ is shaping and amplifying the regional destination/brand story						
Equivalent Advertising Value (EAV) from media activity (\$m)	\$34m	\$30m	Met	[Provisional Result] This KPI will continue in the 2024 LTP.	\$20.4m	\$28m
Value of expenditure generated from events, including business, performance and major events (\$m)	\$133m	\$110m	Met	[Provisional Result] This KPI will continue in the 2024 LTP. The provisional result reported in our 2022/23 Annual Report as \$79.1m. The final result subsequently reported in Wellington NZ's 2022/23 Annual Report was \$103.3m.	\$103.3 updated result	\$47m
The number of Wellington region residents that attend events	584,352	550,000	Met	[Provisional Result] This KPI will continue in the 2024 LTP.	615,181	156,561
WellingtonNZ is supporting businesses to upskill and grow						
Number of different business engagements in WellingtonNZ programmes	2,847	2,300	Met	[Provisional Result] This KPI will continue in the 2024 LTP. The provisional result reported in our 2022/23 Annual Report was 2,221. The final result subsequently reported in Wellington NZ's 2022/23 Annual Report was 3,302.	3,302 updated result	2,926
Financial health						
% of Revenue from commercial / non council funding and commercial activity (combined WellingtonNZ and CreativeHQ)	27.4%	34%	Not met	[Provisional Result] WellingtonNZ has aspirational goals to increase its non-shareholder revenue. A combination of COVID-19 recovery funds coming to an end, commercial partnerships being constrained due to economic conditions and a reduction in commercial revenue generated from CreativeHQ in the period compared to the budget means WellingtonNZ has not met this KPI target. WellingtonNZ remains committed to continue to increase non-Shareholder revenue. This KPI will continue in the 2024 LTP.	25%	32%

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Budget on track - income, expenditure and surplus	To budget	To budget	Met	[Provisional Result] This KPI will not continue in the 2024 LTP.	To budget	To budget
Stakeholder relations health						
Stakeholder satisfaction	94%	90%	Met	[Provisional Result] This KPI will continue in the 2024 LTP. For more information on performance results, refer to published Annual Reports.	92%	96%
Wellington Sky Stadium						
Achievement of measures within the Wellington Regional Stadium Trust Statement of Intent	Achieved	Achieved	Met ¹⁸	[Provisional Result] This year the Stadium hosted a total attendance of 512,112, the largest number of event attendees at the Stadium since 2016. The annual result was positively impacted by the FIFA Women's World Football Championship 2023, which had 243,645 tickets issued over the nine hosted matches. The financial result is a net surplus of \$3.7m compared to a budgeted surplus of \$8.1m. This result is inclusive of grant income. The operating surplus (before depreciation) was \$5.2m compared to a budgeted surplus of \$1.8m. Looking forward there are positive discussions with hirers and promoters on future event bookings. It will also be an important year in relation to the asset as the Stadium begins the seismic resilience project. This KPI will continue in the 2024 LTP. The Stadium Trust's Annual Reports are available via skystadium.co.nz	Achieved	Not achieved

18 The Wellington Regional Stadium Trust is not a Council-controlled Organisation, however it allows its performance to be included here for transparency

Economic development finances

Funding impact statements – 1 July 2023 to 30 June 2024

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

3.1 City promotions and business support (\$000s)

Variance explanation notes:

1. Fees and charges were below plan estimates due to lower than expected activity at Tākina as well as other venues, stemming from the challenging economic environment.
2. The capital expenditure allocated in plan estimates for venues upgrades was not required, so no spending occurred.
3. The Council approved carrying forward the capital expenditure for venues renewals from the previous year, spread it across various venues.

3.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	11,288	8,015	14,704	13,710	13,710
Targeted rates	17,479	15,250	18,539	18,229	18,229
Subsidies and grants for operating purposes	-	74	-	769	1,353
Fees and charges ¹	10,661	16,698	25,203	23,759	15,671
Internal charges and overheads recovered	-	-	-	-	88
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	39,428	40,037	58,446	56,467	49,051
Applications of operating funding					
Payments to staff and suppliers	14,981	22,750	28,536	27,246	24,307
Finance costs	3,175	3,558	3,401	3,662	3,759
Internal charges and overheads applied	1,215	1,227	1,664	2,007	2,389
Other operating funding applications	15,817	16,694	18,563	18,694	16,511
Total applications of operating funding (B)	35,188	44,229	52,164	51,609	46,966
Surplus (deficit) of operating funding (A - B)	4,240	(4,192)	6,282	4,858	2,085
Sources of capital funding					
Subsidies and grants for capital expenditure	-	45	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	10,391	2,008	(2,020)	1,559	(4,197)
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	10,391	2,053	(2,020)	1,559	(4,197)
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service ²	2,050	46	2,101	4,500	-
- to replace existing assets ³	6,991	1,897	2,161	1,917	2,577
Increase (decrease) in reserves	5,590	(4,082)	-	-	(4,689)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	14,631	(2,139)	4,262	6,417	(2,112)
Surplus (deficit) of capital funding (C - D)	(4,240)	4,192	(6,282)	(4,858)	(2,085)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	2,530	3,663	4,614	5,323	7,239

04 Oranga ahurea Cultural wellbeing

This chapter explains what we did and how we performed in our Oranga ahurea - 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.

It was a busy year for the Creative Capital team, which included continuing to implement the Aho Tini 2030 strategy across City Events and City Arts, and for the Toi Pōneke Arts Centre as it worked to future proof the service in a new location.

We were able to host or provide support to the free public events Wellingtonians enjoy each year, including a bumper Gardens Magic season, Cuba Dupa, street festivals and festive summer season celebrations.

Challenges

The past three years of the 2021 LTP have had a big impact on this area of our organisation. Due to closed borders and government restrictions, Wellington's Council-controlled organisations (CCOs) and our City Events had a decline in audience for two years, as limiting restrictions meant events couldn't be held and international events and visitors couldn't enter the country.

While there were no COVID-19 restrictions and tourists were back in the city, the past 12 months saw a decline in discretionary income due to tough economic times and job losses in the Central Government sector. This impacted across our museums, arts organisations, venues, and events making it more challenging to achieve outcomes.

Cost pressures continue to be a challenge for CCOs, including Experience Wellington, and was a focus of the 2023/24 Annual Plan, with an operating grant funding review and living wage assistance provided for CCOs. However, cost pressures remain – particularly for staff remuneration. The 2024 LTP placed a strong focus on the need for CCOs to focus on commercial outcomes.

Performance Summary

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

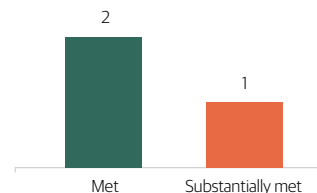
The low representation of performance measures for this strategic area is acknowledged and has been addressed in the 2024 LTP.

All three of the performance measures were met or substantially met, with two measures demonstrating an improved performance this year compared to last year. The other measure had no change in performance as it was already at the maximum of its target.

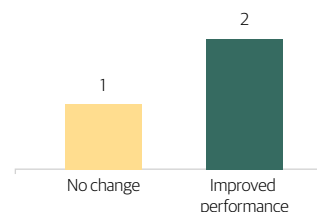
Wellington Museums Trust, trading as Experience Wellington is one of our Council-controlled organisations that supports cultural wellbeing. It met five out of the seven KPIs in its Statement of Intent. Additionally, Experience Wellington exceeded the targets for two of its measures – with 622,511 visitors compared to the target of 405,600 and 95 percent of visitors rating the quality of their experience as good or very good compared to the target of 90 percent.

For the full set key performance indicators and variance explanations, please see page 93-94.

Cultural Wellbeing



Cultural Wellbeing KPI performance 2023/24 vs 2022/23



95%

of visitors to Wellington Museum Trust venues rated their experience as good or very good

622,511

visitors to Wellington Museum Trust venues which represents an increase of 61,628 against last year, demonstrating a continued strong interest in our cultural facilities

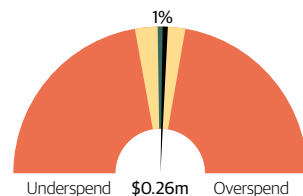
Financial summary

Operational expenditure

Total: \$26.8m against budget of \$26.5m

The net operating expenditure result was close to budget, with some budgeted revenue in City Events not occurring.

Net operational expenditure

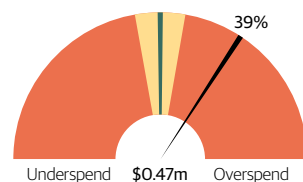


Capital expenditure

Total: \$1.7m against budget of \$1.2m

In capital expenditure the over expenditure was predominantly on the Tākina project with additional costs approved to finalise and wrap up the project at the beginning of this financial year.

Capital expenditure



For more details on the Cultural Wellbeing budget and variance explanations, see page 95.



Oranga ahurea

Cultural wellbeing activities

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

What we do

4.1 Ngohe toi, ahurea hoki – Arts and cultural activities

In this area we provide opportunities to develop the city's cultural scene to build engaged and curious communities, and to 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 the Wellington Museums Trust which, trades as Experience Wellington, and is a Council-controlled organisation. This organisation is profiled on page 155, 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 3) as being areas of focus.

Aho Tini is our Arts, Culture and Creativity Strategy, which was adopted in 2021. 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 10 years.

Wheako Pōneke Experience Wellington

Te Waka Huia Wellington Museum tapped into global Barbie mania in August and September with *The Barbie Collector*, attracting a record 47,000 visitors during its 11-week run. From December to July, a collaboration with Toi Māori Aotearoa Māori Arts New Zealand was presented, *Te Ohonga: The Awakening*, which featured 19 Māori artists and artist collectives from the George Pain collection of undocumented taonga Māori.

City Gallery Wellington Te Whare Toi celebrated its 30th year in Te Ngākau Civic Square, with exhibitions including work by Ayesha Green, George Watson, Nova Paul, Diane Arbus, Sione Tuivailala Monū, Don Driver, Julia Robinson, Julia Morison and Ahsin Ahsin. In May, the gallery closed six months earlier than expected, with maintenance and earthquake strengthening planned. We found new locations for three significant exhibitions so they could continue despite the early closure.

We had near sell-out audiences at the stunning psychedelic planetarium show *Pink Floyd: Dark Side of the Moon* at Space Place.



Fund cultural and art projects and performances

We committed ongoing support for 21 organisations for the next three years through the 2021 LTP. As our key partners these organisations deliver theatre, visual and performing arts activities. This includes support for national and regional arts organisations such as the Royal New Zealand Ballet, Circa and Bats theatres, Tawata Productions, Footnote New Zealand Dance, Taki Rua, Creative Capital Arts Trust for NZ Fringe Festival and Cuba Dupa, The New Zealand Portrait Gallery, the New Zealand Symphony Orchestra and Orchestra Wellington.

A total of \$5m was delivered in multi-year and one-off funding, including \$620,620 through the Arts and Culture Fund that was split across 100 applicants this year.

City events

This year we delivered signature and partnership events attracting approximately 360,000 attendees, including two iterations of Matariki Ahi Kā and Mana Moana.

- **Signature Events:** Gardens Magic, Waitangi Day, Pasifika Festival, ANZAC Day, Matariki Ahi Kā, Christmas in the Quarters, and New Year's Eve.
- **Partnership Events:** Diwali and Mana Moana, created with community and sector partners.
- **Supported Community Events:** We supported externally delivered events like Fringe Festival, Newtown Festival, Cuba Dupa, Performance Arcade, and more.
- **One-off Events:** We delivered two memorial events, one for the victims of the Loafers Lodge Fire and one for RZNB dancer and prominent Wellingtonian Sir John Trimmer.

Hannah Playhouse

We completed the second year of a pilot project, which is a partnership with the Hannah Playhouse Trust. The Hannah Playhouse exceeded its KPI targets, with significant public and artist engagement. The installation of a new flexible seating block was a key milestone, enhancing the venue's versatility. Other key milestones from the year were: 107 public performances for 10,735 attendees; 19 percent of arts practitioners were Māori, and artist occupancy occurred on 85 percent of the available days.





City Arts highlights

- **Te Aro Mahana Playspace:** The new Frank Kitts Park playground includes a sculpted waka (Whetuu Maarama) by Matthew McIntyre-Wilson.
- **Public art additions:** These public art additions were part of broader Council projects, with City Arts providing support in artist relationship management, contracting, and other coordination efforts. The team delivered eight murals in various city locations, enhancing the visual landscape. More on these murals is in the Spotlight article at the end of this chapter.

- **The Public Art Fund** supported various initiatives, including the following:
 - **Courtenay Place Lightboxes:** Three Lightboxes were installed, showcasing works by local artists, Massey students, and Te Kura Kaupapa Māori o Ngā Mokopuna Tamariki.
 - **Masons Screen:** We held nine exhibitions, in partnership with Circuit Artist Moving Image Aotearoa and the Performance Arcade, including new commissions and a curated Matariki commission.
 - **Cobblestone Exhibitions:** We partnered with Te Herenga Waka Victoria University for two exhibitions.
 - **Wellington Sculpture Trust Projects:** We delivered 'Parking Day' in Cuba Street, 'Halo' along the Waterfront Promenade, and the 'Colin Post Four Plinths' outside Te Papa. We also celebrated the Trust's 40th anniversary and acknowledged Sue Elliott's contribution as Chair.

Re-imagining Toi Pōneke

Toi Pōneke Arts Centre's lease term expires in 2025, so a major project in this area was the Re-imagining Toi Pōneke project in late 2022, which engaged multiple users in re-energising the approach for our arts centre in Wellington. Ongoing research and public engagement included five public talks and sector wānanga to consider how the Arts Centre should develop beyond 2025. The feedback received was used to develop the options for the 2024 LTP and funding was ultimately included for the project when the plan was adopted in June 2024. The design group, including mana whenua and creative sector representatives, will now develop a service design for the new look offering.

Toi Pōneke has exceeded its targets this year, with:

- close to 40,000 visitors;
- 12 exhibitions, with approximately 58 percent from Māori, Pacific peoples, and minority groups;
- six artist residencies including visual arts, sonic art, dance development, production design, and screenwriting; and
- 30 public programmes, including talks and workshops.

Hahana mai | Spotlight on: Celebrating City Gallery Wellington

This year, Te Whare Toi – City Gallery Wellington celebrated 30 years of being located at the heart of Te Ngākau Civic Square. But the gallery hasn't always called Civic Square its home.

City Gallery Wellington as we know it today opened its doors 30 years ago in 1993, but the institution has actually been running since 1980. It started with humble beginnings in a small, two-storey building at 65 Victoria Street. The exhibition space was 265 square metres, had only three full-time staff, no public toilet and shows ran every 4 to 6 weeks.

Prior to this, Wellington boasted both the National Art Gallery and the New Zealand Academy of Fine Arts, but the Council had never had a gallery in its own right. After years of discussion with the arts community, the Council recognised that the city needed its own public art gallery that would be accessible for everyone, from city workers to the casual viewer.

This was the first time that the Council had any direct involvement with what was then called the graphic arts.

While the gallery was a great first step, it wasn't without its challenges. For example, international artists who travelled to Wellington for residencies had to work from places like Eastbourne because there was no studio space.

The value of contemporary visual arts had also become more apparent, especially in a city that has such a high percentage of people employed in the arts per capita. More funding was allocated to the gallery, more staff were hired, and the hunt began for a new, permanent home.

In 1989, the gallery moved into the old Post Office shed on Chews Lane where it would live for four years before moving again, making the final journey into the old city library building in Civic Square in 1993.

But before the gallery could move into its new home, the art deco library building (which was built in 1940) had to be renovated and made fit for its new purpose. The architect responsible for the conversion was Stuart Gardyne.

Stuart is a director of local architecture studio Architecture Plus, which has also produced iconic buildings like Te Wharewaka and Pataka Art Gallery in Porirua. The design won an Enduring Architecture award at the region's Te Kāhui Whaihanga New Zealand Institute of Architects awards in May 2024, to celebrate its place in the city.

Today, City Gallery Wellington is a dynamic cultural presence in our city, and no visit to the capital is complete without a wander through. The gallery has hosted major exhibitions from local and international artists such as Hilma af Klint, Rita Angus, Colin McCahon, Cindy Sherman, Keith Haring, Annie Leibovitz and Bill Hammond.

The gallery also hosts regular artists talks, family days, tours, film screenings and the popular Tuatara Open Late events, where the whole community is welcome to explore the gallery after dark.

Work is underway to transform Wellington, including Te Ngākau Civic Square and the City Gallery Wellington.

The gallery closed in May 2024 for two years while the construction work on the square and repairs to the building is undertaken.

30

Years that City Gallery has called Te Ngākau home

265

Square metres of space in the original gallery on Victoria Street

3,900

Square metres of space in the Civic Square gallery

2026

The City Gallery will re-open after earthquake strengthening Exhibitions held at the City Gallery Wellington

Cultural wellbeing performance

Key Performance Indicators

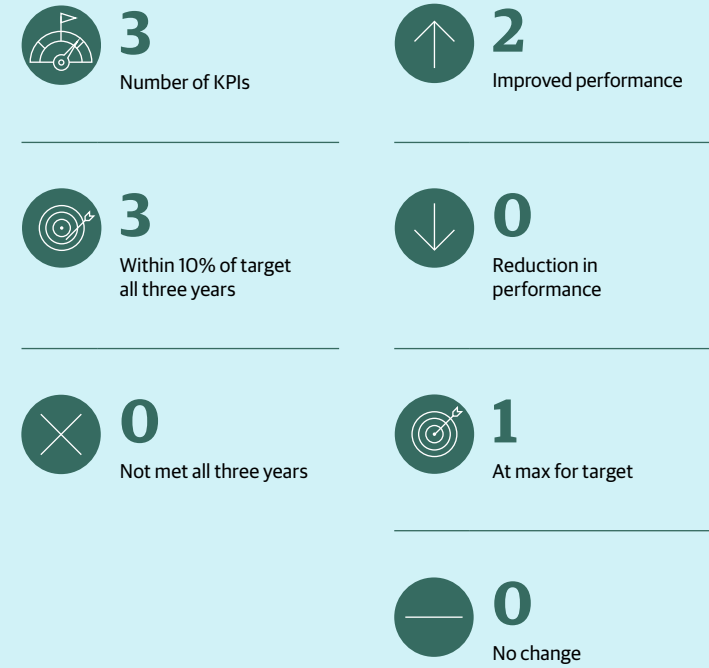
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Key to help understand our results:

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- **Substantially met:** is within 10 percent of the target
- **Not Met:** is >10 percent below target
- **LTP performance:** Year 1 (baseline) vs Year 3 results
- **NR:** not reported this financial year

Summary of three-year 2021 LTP performance



Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
4. Oranga ahurea Cultural wellbeing						
4.1 Ngohe toi, ahurea hoki Arts and cultural activities						
Service description: Build and maintain a sense of place and identity.						
High quality experience						
Attendees (%) satisfied with Council-delivered arts and cultural festivals	86%	90%	Substantially met	As new arts and culture focused measures are included in the 2024 LTP, this is the last year this KPI will be reported. For more detail visit the full Residents Monitoring survey .	85%	81%
Wellington Museums Trust						
Achievement of measures within Wellington Museums Trust Statement of Intent	Achieved	Achieved	Met ¹⁹	[Provisional Result] 5 out of 7 KPIs achieved. Details of the SOI KPIs are as follows: 1. Visitors (annual): Met 622,511 visitors Target = 405,600 visitors. 2. Student & education visits (annual): Not met 7,705 visits Target = 23,100 visits. Teacher confidence has been slow to return as a result of the pandemic. Building works in Te Ngākau and the closure of the City Gallery have also impacted the number of student and education visits. 3. Council operating grant per visitor (annual): Not met \$21.53 Target = \$22.38. 4. Full cost to Council (annual): Met \$13,221,451 no set target. 5. Trading revenue per visit (excl. grants & interest) (annual): Met \$8.04 Target = \$4.20. 6. Non-Council donations & funding (annual): Not met \$403,373 Target = \$913,000. Constrained revenue generation environment alongside challenges in fundraising. 7. Percentage of satisfied visitors (annual) shown below as separate KPI. This KPI will continue in the 2024 LTP. The Museums Trust's Annual Reports are available via experiencewellington.org.nz/corporate-information/	Achieved	Achieved
Experience Wellington						
Percentage of visitors who rate the quality of their experience (good or very good)	95%	90%	Met	[Provisional result] This KPI has consistently exceeded its target across the life of the 2021 LTP. This KPI will continue in the 2024 LTP.	92%	92%

¹⁹ Council Controlled Organisation performance is reported as Met when no less than half of the underpinning Statement of Intent measures have met their individual targets

Cultural Wellbeing finances

Funding impact statements – 1 July 2023 to 30 June 2024

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

4.1 Arts and cultural activities (\$000s)

Variance explanation notes:

1. Payments to staff and suppliers were below plan estimates due to some of the budgeted revenue in City Events – Other Revenue not materialising.
2. Capital expenditure was above plan estimates due to additional spend on Tākina. Additional budget was approved to finalise and wrap up the Tākina upgrade project.

4.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	18,054	18,192	18,964	19,111	19,111
Targeted rates	5,963	5,968	6,128	6,433	6,433
Subsidies and grants for operating purposes	324	212	340	324	-
Fees and charges	657	643	700	699	797
Internal charges and overheads recovered	-	-	-	-	-
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	24,998	25,015	26,132	26,567	26,341
Applications of operating funding					
Payments to staff and suppliers ¹	5,542	5,248	6,163	6,228	5,902
Finance costs	60	90	53	71	99
Internal charges and overheads applied	1,747	2,660	1,839	2,095	2,666
Other operating funding applications	17,045	17,453	17,344	18,121	18,109
Total applications of operating funding (B)	24,394	25,451	25,399	26,515	26,776
Surplus (deficit) of operating funding (A - B)	604	(436)	733	52	(435)
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	30,316	30,843	7,851	1,182	1,602
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	30,316	30,843	7,851	1,182	1,602
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service ²	30,920	30,505	8,584	275	1,322
- to replace existing assets	-	935	-	940	366
Increase (decrease) in reserves	-	(1,033)	-	19	(521)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	30,920	30,407	8,584	1,234	1,167
Surplus (deficit) of capital funding (C - D)	(604)	436	(733)	(52)	435
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	566	559	696	576	629

05

Pāpori me te hākinakina

Social and recreation

This chapter explains what we did and how we performed in our Pāpori me te hākinakina – 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. Through this work, we also address several Tūpiki Ora aspirations, with thriving and vibrant communities being a central outcome of this area.

We supported the FIFA Women's World Cup with training facilities, opened two major new playground upgrades at Frank Kitts Park (Te Aro Mahana) and the Botanic Garden, and progressed several key projects during the year, including the upgrade of Te Matapihi Central Library.



Challenges

Sportsfield allocations and utilisation were challenging at the end of the 2023 winter season. The support for FIFA Women’s World, the WXV International Women’s Rugby Tournament and football clubs involved in autumn national league competitions impacted community sports and budgets, with games held in parks at a time when fields would normally be closed for renovation before summer. We worked to move games to alternate grounds where possible to help mitigate this. We also had issues providing grounds for summer sports due to a dry summer and water restrictions, as the ground was too dry to roll and mow. Work is currently underway to install water sensors on our irrigated sportsfields, which will help manage future watering use based on real time ground conditions and moisture levels.

We had increased utility costs for gas, electricity and water across our indoor and outdoor recreation facilities. The biggest cost impact was the gas used for heating at the pools. The new 2024 LTP includes funding to upgrade the pool network away from needing gas over the next 10 years. This will help to manage the risk of higher gas costs and help us meet our climate change obligations through the shift to electric heating.

There has been an increased focus on the cost of sport in Wellington, with the Affordable Sports Wellington community group calling for an independent review into the cost of sports ground fees charged by councils in the region.

This review started in August 2023 and was completed over the year. The report was released to the public in August 2024.

We also need to address a rise in street begging and homelessness, which has led to increased narrative in the public realm and in media about people’s perceptions of safety in the central city. The need for more funding for city safety measures came through strongly in the public submissions on the 2024–34 Long-term Plan and an increase of funding was adopted in the final plan.

Performance Summary

This strategy area is responsible for delivering about 18 percent, or 15, of Council’s performance measures.

This year we met or substantially met 10 of the 15 KPI targets, which is a reduction from last year when we met 12 targets. However, at the end of the last financial year we stopped reporting on two measures related to social housing. These KPIs consistently met targets and would likely have been met again this year, putting the performance on par with previous years.

Of the 15 measures, our performance improved for six, there was no change for three, and we had reduced performance for six compared to the previous year. This analysis does not include the two measures which we stopped reporting on in 2023. However, both are included in the statements of service performance tables in this chapter.

We had a poor year related to our timeliness measures. The only measure for which the target was met was the required cleanliness standards of our public toilets. While the food registrations target was not met, our performance was significantly improved compared to the previous year. Alcohol licenses, graffiti removal and dog control measures all showed a reduction in performance compared to the previous year.

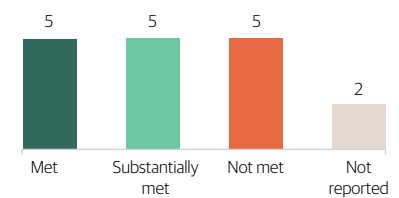
The seasonality of the activity underpinning the alcohol measure has impacted performance. This is because most inspections are undertaken during summer months, at night, when licensed premises are at their busiest, with little activity in the winter months, leading to skewed results.

We redefined how we removed graffiti by proactively removing offensive tags and those in high priority areas (main arterial routes and the central city). This impacted the way the measure was calculated and the performance rating.

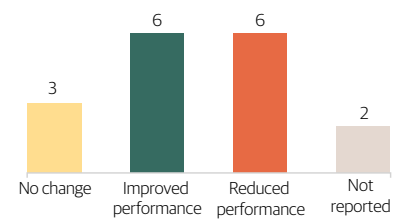
A large increase in dog ownership since the pandemic has resulted in an ongoing increase in dog-related issues and complaints. This has impacted the performance for this measure, with results dropping from a triennium high of 99 percent to 90 percent for the current financial year.

For the full set of key performance indicators and variance explanations, please see pages 103–107.

Social and Recreation



Social and Recreation KPI performance 2023/24 vs 2022/23



Financial summary

Operational expenditure

Total: \$132.6m against budget of \$123.4m

The net operating expenditure result was overspent due to unbudgeted funding payments from ACC to fund the Sexual Violence Prevention Coordinator role.

Fees and Charges had increased revenue from Social Housing, which helped to offset some of the overspend in Social Housing within Payments to Staff & Suppliers.

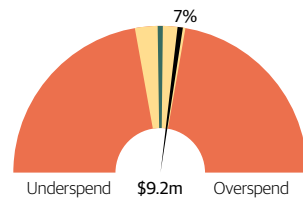
Capital expenditure

Total: \$27.9m against budget of \$48.8m

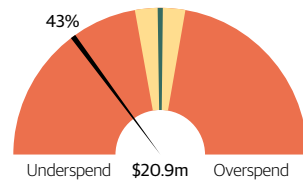
In capital expenditure, the under spend was due to delays in several projects, including in the Khandallah Pool upgrade, the Karori Events Centre fit out and construction of the Te Aro Park precinct new public toilets.

For more details on the Social & Recreation budget and variance explanations, see page 108.

Net operational expenditure



Capital expenditure



Kaupapa pāpori me ngā mahi a rēhia

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. This organisation is profiled from page 155 in the Council-controlled organisations chapter, including details of its board and governance structure.

5.2 Tautoko hāpori – Community support

In this area we aim to develop highly liveable, safe and inclusive communities by providing community support initiatives, and access to housing for those in need, and by operating community facilities such as community centres and libraries to support overall quality of life. We also support homeowners to have warmer, drier, healthier homes, and support community groups wanting to take local climate action.

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 licensing of premises selling food and alcohol. The activity also covers the city's public conveniences, and provides 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 2021–31 Long-term Plan (Year 3) as being areas of focus.

Recreation highlights

The following is a snapshot of the work in this area in 2023/24.

- We began developing a masterplan for Kilbirnie Park as a destination skate and youth space. Designs will be finalised in the coming year with construction starting in 2025/26.
- Asset renewals included work on the Pukehuia Park sportsfield pavilion, the Nairnville Park artificial turf and lighting, and changing the Ākau Tangi Sports Centre court lighting to LEDs.
- We completed the six-yearly maintenance closure at Freyberg Pool, with improved spa and sauna facilities, a new main reception and staff facilities. We also replaced the leaking upstairs gallery windows at the Wellington Regional Aquatic Centre.

- We completed the renewal of four playgrounds, built a new playground in Korimako Reserve in Woodridge, and upgraded the Botanic Garden playground; with new equipment including a large tower slide, interactive communication boards and sensory items such as music panels, and a dual flying fox.
- Our ClubActive Fitness Centres at Freyberg Pool and Wellington Regional Aquatic Centre continued to have strong membership growth, achieving our highest ever fitness membership numbers.
- We adopted Te Whai Oranga Pōneke, our new Open Space and Recreation Strategy, which will provide the overarching framework and strategic direction for the Council to manage its open space and recreation facilities programmes and services over the next 30 years. Te Whai Oranga also links closely with our Tūpiki Ora Māori Strategy and incorporates the aspirations of Māori related to open spaces and recreation.

FIFA Women's World Cup

Along with the nine games held at the Wellington Regional Stadium, our sportsfields team supported the global event with three training fields at Newtown and Martin Luckie Parks. These two parks also had tournament-related investment in 2022/23 to upgrade facilities such as playing surfaces, changing rooms and lighting to comply with FIFA requirements. During the tournament the sportsfields team undertook many hours of maintenance and field preparation to support 18 training sessions over the 23 days of the tournament. For more on the impact of the tournament on the city, read the Spotlight article on page 81.

Frank Kitts Park playground upgrade

This project was reassessed in 2022/23 and re-scaled. The new design incorporated the main elements from the previous plans, but simplified these and added greater accessibility and mana whenua design elements. The original iconic lighthouse was refurbished with more durable materials and to meet contemporary safety standards. Children can now climb up via an internal rope to the new slides.

The new interactive waka lies at the heart of the rejuvenated space. It was designed by Matthew McIntyre-Wilson (Taranaki, Ngā Māhanga, and Titahi) and is named Whetuu Maarama, meaning Bright Star.

Taranaki Whānui ki te Upoko o te Ika gifted the new playspace the name Te Aro Mahana, translated as warm front.

The playground re-opened to the public in February, following a dawn blessing ceremony. The new space was celebrated with a full day of activities on Te Rā o Ngā Tamariki – Childrens' Day in March.

Connecting our communities

The following is a snapshot of the work in this area in 2023/24.

- Kai Kitchen continues as a strong community event in Linden with 80 to 90 people attending each time. Now, Newlands and Tawa Community Centres also offer a free soup lunch for their communities. The demand for food support has increased as unemployment rates rise across the city.
- Work progressed on Te Tai Ohinga, the central city youth hub, which was a flagship action in the Children & Young People Strategy. It is set to be blessed and opened in August 2024.
- We established a Māori Kai Sovereignty Network intended to disperse funding for mana whenua and Māori-led kai and soil sovereignty projects. The first network hui will be held at the end of July 2024.
- We established a growing fund for Te Toi Mahana (previously City Housing) tenants to increase their access to affordable healthy food and gardening knowledge.



- Four hubs have been established as part of the Community composting hubs trial. Data is being collected to enable a full review.
 - We allocated \$4,860,541 of both multi-year and one-off funding through our social and community funding programme. This included:
 - Ongoing support for 49 organisations including, community safety and street outreach services in the central city, youth development and community volunteering organisations, harm reduction and sexual violence prevention, and help and advice programmes.
 - Allocation of \$540,000 of Sports Partnership funding to local community sports groups for facility improvements.
 - Allocation of \$15,000 as Tawa Community Grants.

Basin Reserve Trust

The Basin Reserve successfully hosted sold-out Black Caps cricket test matches against England in 2023 and Australia in 2024. In addition, during the three-year period of the 2021 LTP we achieved the successful delivery and near completion of the decade-long Master Plan project to enhance the Basin Reserve and ensure it continues to be recognised as the premier International Cricket venue in New Zealand.

Te Matapihi Central Library

Significant progress was made towards the 2026 opening of Te Matapihi ki te Ao Nui, the Central Library. We're strengthening and modernising the building. The project is tracking on time and within budget:

- **Physical build:** See our Spotlight article at the end of this section, from page 102.
- **Engagement with mana whenua:** We established a co-commissioning process for embedding mana whenua cultural narratives and co-design principles in the building's final design, including interior finishes, artworks, and landscaping.
- **Harness the power of partnerships:** A strong collaboration and close working relationships with the Experience Wellington team, has led to work on the spatial design and service development of the library, and a clear roadmap to get to 'Day 1' and beyond.

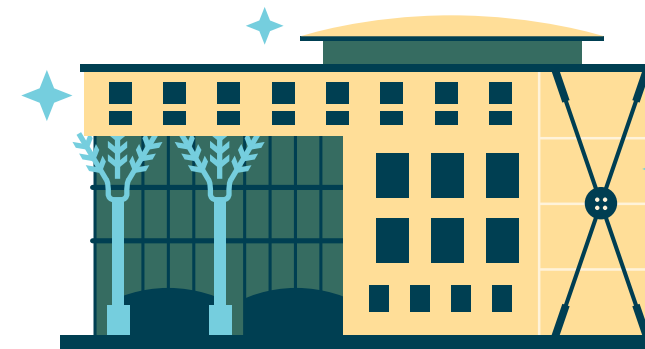
Library highlights

The following is a snapshot of the work in this area in 2023/24.

- The branch libraries celebrated various events and supported national campaigns throughout the year, including language weeks, Diwali, the centenary of Katherine Mansfield, and Out on the Shelves, which aims to connect rainbow young people with the stories that represent them.
- Comic Fest was hugely successful at the beginning of May. This was a major event collaboration with the National Library of NZ, with a full day of workshops, talks and master classes. It attracted about 2,000 attendees of all ages.
- We launched two new te reo Māori initiatives: Nohinohi Reorua, bilingual sessions for pre-school children; and Te Reo Kete bags, which contain 10 books to help everyone in the whānau start learning te reo words and grammar.
- In June, we closed He Matapihi Molesworth, our interim branch in Thorndon. Since opening, we have welcomed more than 170,000 visitors of all ages and this library was a popular destination to use the internet or to pick up requested books.
- Our family Summer Reading Adventure in December and January was very successful. Participants recorded 22,910 books as being read as part of the Adventure and we received 7,692 book reviews.

Public health

- We have actively addressed food verification backlogs that arose from previous COVID-19 restrictions and these have reduced significantly during the year.
- Work has been undertaken to move all alcohol licence applications online and this will be live in the 2024/25 year.
- The Chief Licensing Inspector launched the development of a tri-agency operational strategy for alcohol licensing with NZ Police and Health NZ which will ensure consistency in licensing approaches between the reporting agencies.
- In April, the Council adopted a new animal bylaw and amended Dog Policy after feedback from the public, with a focus on protecting wildlife sensitive areas.



Hahana mai | Spotlight on: Te Matapihi ki te Ao Nui Central Library construction: One year to go

We have entered the last year of the work to strengthen and modernise Te Matapihi ki te Ao Nui Central Library, with the main parts of construction planned for completion by the end of August 2025.

Work started in December 2022, carried out by the main contractor L.T. McGuinness, and the strengthening will be followed by the fit-out phase, ahead of the public opening in early 2026. Find out more about where we are at with construction, with one year to go.

The project is tracking on time and within budget to bring Wellingtonians a modern, uniquely Wellington community facility, co-designed with mana whenua. It will house integrated Library, City Archives, and Capital E services.

Te Matapihi ki te Ao Nui or The Window to the Wider World, is a place where experiences open windows to knowledge and connection.

The name was given to the library by Te Taura Whiri i Te Reo Māori (Māori Language Commission) when the building opened in 1991.

Construction to date

Construction to date has seen the internal finishes, services, and escalators 'stripped' out of the building and the installation of extensive propping of the building to make it safe while it is undergoing strengthening. The 49 piles have been drilled and fitted – going down a cumulative total of 878m in depth. About 3,150m³ of concrete has been poured on site to date, including a new ground floor concrete slab. The build has also installed more than 1,000 tonnes of structural steel.

Earthquake proofing

Work on strengthening the entire building, including installation of K-bracing, is well underway and 16 out of 24 base isolators and 23 out of 58 sliders have been installed.

The strengthening will make the whole building rigid so it can move as one unit in an earthquake on approximately 80 base isolators (lead rubber bearers and sliders) into the 800mm wide seismic gap (a rattle zone) that is being dug around the building perimeter. Underground services have been re-aligned to make room for the rattle zone.

What next?

The final year of construction focuses on the completion of the building's structural steel works and bracing, the final re-alignment of the underground services, and the rattle zone. The windows will be installed, making the building waterproof once again.

A key milestone for the project will be when the reinforced building is released to rest on its base isolators and sliders.

The walls will go in, the central staircase will be re-instated, and the escalators installed. The construction fit-out will also be completed – including the basement, bathrooms, and entrances.

Passers-by will see the Nikau palms being reinstated, and the landscaping work done before the building is handed over to Council in early September 2025. Council will then commence the final fit-out.

Fun facts

The strengthened building will be 17,000 sqm, from the basement to level 4, an increase of 880sqm from extending levels 3 and 4.

The library will be structurally remediated to greater than 100 percent of the New Building Standard (NBS IL3), the criteria established by the NZ Building Code.

We are aiming for Te Matapihi to be a New Zealand Green Building Council 5-star rated building. This will help towards the goal of making Wellington a zero-carbon city (net zero emissions) by 2050.

A time capsule from 1994 has been uncovered and will be reburied in the same location on Victoria Street.

There are approximately 150 workers on the building site daily, with over 253,000 work hours recorded so far, 20 microwaves on site for lunches, and countless cups of coffee have been bought locally.



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 Long-term Plan and its associated Annual Plans.

The Council reports on an exception only basis, so where a KPI doesn't meet its performance target, a variance commentary is provided. To assist in telling our performance story, additional commentary may be provided even though a KPI target may have been met. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key to help understand our results:

- **Met:** at or exceeding target
- **Substantially met:** is within 10 percent of the target
- **Not Met:** is >10 percent below target
- **LTP performance:** Year 1 (baseline) vs Year 3 results
- **NR:** not reported this financial year

Summary of three-year 2021 LTP performance



Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
5. Pāpori me te hākinakina Social and recreation						
5.1 Whakatairanga Mahi ā Rēhia Recreation promotion and support						
Service description: Encourage active and healthy lifestyles important for people's health and wellbeing.						
High quality experience						
User satisfaction (%) – pools	82%	90%	Substantially met	There has been an increase from the previous year. However, the low sample sizes mean it is difficult to determine clear trends. Over the life of 2021 LTP we have encountered challenges in ensuring consistency in delivery of services across our facilities. We are now in a more stable resource situation and have moved to online self-service options to build greater client independence in accessing services. This KPI will continue in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	77%	83%
User satisfaction (%) – recreation centres including ASB Sports Centre	82%	90%	Substantially met	Improvements to programmes have broadened the number of participants engaging in our services, and our utilisation has steadily increased over the last two years of the 2021 LTP. However, this has not translated into improved satisfaction over this financial year. Unexpected third-party issues (Wishbone liquidation) affected available café services. This has been remedied, so we expect levels of satisfaction to increase. This KPI will continue in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	87%	88%
User satisfaction (%) – sportsfields	81%	85%	Substantially met	Results for this KPI show a steady rate of satisfaction has been maintained across the life of the 2021 LTP. Weather patterns impact utilisation, for example we would expect to see slightly less satisfaction with grass fields than artificial surfaces due to the challenges related to managing natural turf in wet or dry seasons, and when water restrictions are applied. This KPI will continue in the 2024 LTP. For more detail visit the full Residents' Monitoring survey .	81%	84%
Affordability						
Ratepayer subsidy per swimming pool visit	\$19.32	<\$15.00	Not met	While attendance has improved (1.23m in 2023/24 compared to 1.06m in 2022/23), an increase in the ongoing resource and utility costs to run and maintain pools, plus depreciation, has resulted in the subsidy being over target. This KPI will continue in the 2024 LTP.	\$22.41	\$24.27

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Basin Reserve Trust						
Achievement of measures within Basin Reserve Trust's Statement of Intent	Achieved	Achieved	Met ²⁰	<p>[Provisional Result] 4 out of 8 KPIs achieved.</p> <p>The Basin Reserve had a mixed year with picket fence upgrades restricting winter sports activity and weather impacting the season.</p> <p>Details of the Statement of Intent KPIs are as follows:</p> <ol style="list-style-type: none"> Cricket event days: Met 56 days; Target = 56 days. Functions: Met 79 days; Target = 60 days. Other sports event days: Not met 15 days; Target = 24 days. <p>This target was not met because winter sport was not able to resume on the Basin due to the picket fence upgrades.</p> <ol style="list-style-type: none"> Community event days: Met 2 days; Target = 2 days. Practice facility usage days: Not met 80 days; Target = 100 days. <p>This target was not met due to the rain impacted season.</p> <ol style="list-style-type: none"> Numbers attending events: Not met 53,880 attendees; Target = 55,000 attendees. Cash subsidy (grant) per attendance: Met \$13.64; Target of \$13.36. Event Income: Not met \$399,754; Target of \$465,820. <p>This KPI will continue in the 2024 LTP.</p> <p>For more information on performance results, refer to published Annual Reports via basinreserve.nz/about/basin-publications/</p>	Not Achieved ²¹ updated result	Achieved
5.2 Tautoko Hāpori Community support						
Service description: Foster diverse communities and enable people to connect with information and each other.						
Affordability						
Cost to the ratepayer per library transaction	\$2.76	<\$2.79	Met	<p>For the last two years of the 2021 LTP, we have met the KPI target related to the cost to ratepayers for customer transactions such as issuing of items from the collections, online usage and in-library activities such as events.</p> <p>This KPI will continue in the 2024 LTP.</p>	\$2.68	\$3.96
Utilisation						
Utilisation of Leisure card (increase in number of active users)	29%	27%	Met	<p>Over the life of the 2021 LTP, we have met this KPI target and maintained a steady increase in the number of active leisure card users. We expect to see this continue in the 2024 LTP.</p> <p>This KPI will continue in the 2024 LTP.</p> <p>Note: Target for this KPI is prior year's attainment.</p>	27%	24%

²⁰ Council-controlled Organisation performance is reported as Met when at least half of the underpinning Statement of Intent measures have met their individual targets

²¹ The Basin Reserve Trust reported a provisional result of Achieved for 2022/23. This was amended to Not achieved in their final audit

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Customer focus						
User satisfaction (%) of community centres and halls	82%	90%	Substantially met	Satisfaction levels have remained constant and below the target for the life of the 2021 LTP. This KPI will continue in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	84%	81%
User satisfaction (%) with library services	90%	90%	Met	Satisfaction levels have improved over the life of the 2021 LTP, and we met the KPI target this financial year. This KPI will continue in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	88%	85%
Occupancy rate of available housing facilities	N/A	95%	N/A	We stopped reporting on this KPI in the 2022/23 due to the establishment of the Community Housing Provider, Te Toi Mahana Community Housing, which became active from 1 July 2023.	94%	97%
Tenant satisfaction (%) with services and facilities (includes neutrals)	N/A	90%	N/A	We stopped reporting on this KPI in 2022/23 due to the establishment of the Community Housing Provider, Te Toi Mahana Community Housing, which became active from 1 July 2023.	91%	Not reported

5.3 Hauora/haumarū tūmatatanui | Public health and safety

Service description: Maintain public health standards and promote individual wellbeing, safe neighbourhoods and a safe inner city.

Timeliness

Alcohol Licences – premises inspected within target timeframes (%)	97%	100%	Substantially met	In the first year of the 21-31LTP, this KPI was severely impacted by the flow-on effects of COVID-19 when inspections were delayed and/or rescheduled, causing a considerable backlog. The backlog, combined with changes in the way alcohol licences were managed and an unusually high staff turnover at the end of 22/23 FY meant performance was constrained again in Year 2. Process improvements and newly trained and warranted staff has resulted in 97% of renewal applications being completed within timeframes for Year 3. This is slightly outside of the current KPI target but, allied with the licensing process, 100% of large events (>500 people) were completed on time. This KPI will not continue in the 2024 LTP, rather it will be replaced with new KPI which measures the efficiency of the alcohol licensing process. This change reflects industry feedback and priorities. Note: Target timeframes are defined as: <ul style="list-style-type: none"> All high-risk premises are to be inspected at least once a year with 25% of those inspections to be undertaken at peak times. Very high-risk premises are to be inspected at least twice a year. 	31%	29%
Food registrations – premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	56%	100%	Not met	Our performance for this KPI has improved 19% from the previous year, and 15.3% over the course of the triennium. This strong continual improvement can be attributed to successfully clearing the substantial backlog created during COVID-19, the aligned impact of a Ministry of Primary Industry requirement that all verifications that are due must be completed, as well as attaining a full complement of trained staff. This KPI will not continue in the 2024 LTP. It will be replaced with a new KPI which measures performance based on the verification of food premises to better inform our performance status against statutory timeframes. Note: Target timeframes are defined as: <ul style="list-style-type: none"> New business: 6 weeks after registration is approved. Existing business: Dependent on the outcome of previous verification (between 3 months and 3 years). 	34%	39%

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Graffiti removal - response time frames (%) met	52%	80%	Not met	<p>We redefined how we removed graffiti by proactively removing offensive tags and those in high priority areas (main arterial routes and the central city). This has meant that the removal of larger and/or highly visible graffiti was prioritised over removal of less visible, reported tags. This approach impacted the performance of the KPI as the underpinning methodology required all tags to be accounted for in the response categories shown below.</p> <p>While this KPI will not continue in the 2024 LTP, data for graffiti removal will be maintained.</p> <p>Note: Response timeframes are defined as:</p> <ul style="list-style-type: none"> Urgent/offensive: to be removed within 4 hours High: to be removed within 3 days. 	79%	93%
Dog control - response timeframes (%) met	90%	100%	Not met	<p>There has been a large increase in dog ownership since the pandemic with a resulting increase in dog-related issues and complaints. The performance of this KPI has mirrored this increase and has dropped from a triennium high of 99% to 90% in the current financial year.</p> <p>While this KPI will not continue in the 2024 LTP, data for animal control will be maintained</p> <p>Note: Response timeframes are defined as:</p> <ul style="list-style-type: none"> 1 hour for urgent 24 hours for non-urgent <p>For more information on our dog control work visit: wellington.govt.nz/dogs-and-other-animals/dogs/policies-bylaws-and-dog-control-reports/dog-control-reports</p>	97%	99%
Public toilets - response timeframes (%) met	57%	95%	Not met	<p>Contractor resourcing and underlying system challenges has impeded the performance of this KPI which has seen a steady reduction in reported results over the life of the 2021 LTP.</p> <p>This KPI will not continue in the 2024 LTP.</p> <p>Note: Response timeframes are defined as:</p> <ul style="list-style-type: none"> P1 (urgent): Attend and make safe within 1 hour, completed within 1 business day (BD) P2 (high): Attend and make safe within 2 hours, completed within 2 BD P3 (medium): Attend and make safe within 1 BD, completed within 5 BD P4 (low): Attend and make safe within 10 BD, completed within 20 BD 	63%	71%
Hygiene standard						
Toilets (%) that meet required cleanliness performance standards	97%	95%	Met	<p>We have consistently met this KPI target over the life of the 2021 LTP.</p> <p>This KPI will continue in the 2024 LTP</p>	97%	97%

Social and recreation finances

Funding impact statements – 1 July 2023 to 30 June 2024

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

5.1 Recreation promotion and support (\$000s)

Variance explanation notes:

- Capital expenditure was below plan estimates due to underspend on the planned upgrade to the Khandallah pool. This project was put on hold while Councillors considered whether to close the pool as part of the Long-term Plan process.

5.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	35,121	36,240	34,261	38,569	38,569
Targeted rates	1,931	1,955	2,553	2,118	2,118
Subsidies and grants for operating purposes	20	27	21	20	-
Fees and charges	12,169	12,189	13,351	13,489	13,820
Internal charges and overheads recovered	1,180	1,186	1,198	1,251	1,159
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	50,421	51,597	51,384	55,447	55,666
Applications of operating funding					
Payments to staff and suppliers	23,573	26,241	23,839	26,926	26,488
Finance costs	2,816	1,747	2,684	3,220	2,322
Internal charges and overheads applied	12,691	15,309	12,701	13,914	16,674
Other operating funding applications	932	1,004	951	969	1,050
Total applications of operating funding (B)	40,012	44,301	40,175	45,029	46,534
Surplus (deficit) of operating funding (A - B)	10,409	7,296	11,209	10,418	9,132
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	785	776	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	4,852	3,176	(4,019)	3,784	(2,101)
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	4,852	3,176	(3,234)	4,560	(2,101)
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service ¹	412	2,509	1,380	5,336	755
- to replace existing assets	14,849	11,235	6,595	9,642	9,044
Increase (decrease) in reserves	-	(3,272)	-	-	(2,768)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	15,261	10,472	7,975	14,978	7,031
Surplus (deficit) of capital funding (C - D)	(10,409)	(7,296)	(11,209)	(10,418)	(9,132)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	10,036	10,194	10,836	10,254	11,735

5.2 Community Support (\$000s)

Variance explanation notes:

1. Fees and charges are favourable to plan estimates due to Social Housing recovered revenue, which offsets the unfavourable spend in Social Housing within the payments to staff and suppliers category.
2. Capital expenditure was below plan estimates due to lower than planned spend on the Karori Event Centre. The project was put on hold while consultation occurred with the community to obtain agreement on how to proceed. Consultants have been engaged to determine the cost of making the Karori Event Centre compliant with the building code. The Housing Upgrade Programme and Housing Renewals programme was \$11m behind budget as the programme was delayed to future years.

5.2	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	34,804	35,536	36,182	39,015	39,015
Targeted rates	6,806	6,940	7,608	8,744	8,744
Subsidies and grants for operating purposes	-	71	-	-	144
Fees and charges ¹	28,325	27,662	14,578	14,803	19,839
Internal charges and overheads recovered	924	751	186	190	593
Local authorities fuel tax, fines, infringement fees, and other receipts	-	53	-	2	72
Total operating funding (A)	70,859	71,013	58,554	62,754	68,407
Applications of operating funding					
Payments to staff and suppliers ¹	38,445	42,500	25,663	31,175	39,791
Finance costs	315	(1,650)	276	455	(1,162)
Internal charges and overheads applied	16,022	20,406	13,399	17,793	19,913
Other operating funding applications	4,785	4,992	8,252	8,590	5,423
Total applications of operating funding (B)	59,567	66,248	47,590	58,013	63,965
Surplus (deficit) of operating funding (A - B)	11,292	4,765	10,964	4,741	4,442
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	4
Development and financial contributions	-	414	-	-	-
Increase (decrease) in debt	24,010	5,114	31,365	24,456	9,005
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	24,010	5,528	31,365	24,456	9,009
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service	5,479	4,785	210	1,849	998
- to replace existing assets ²	29,823	10,035	42,119	27,348	14,271
Increase (decrease) in reserves	-	(4,527)	-	-	(1,818)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	35,302	10,293	42,329	29,197	13,451
Surplus (deficit) of capital funding (C - D)	(11,292)	(4,765)	(10,964)	(4,741)	(4,442)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	23,484	22,631	26,471	23,180	20,698

5.3 Public health and safety (\$000s)

Variance explanation notes:

- Capital expenditure was below plan estimates due to underspend on the Te Aro Park Safety project. Secondly, the construction of the Te Aro Precinct New Public Toilets was delayed because Inglewood Place was a Wellington Water construction site – and that project was delayed and only completed at the end June 2024. The toilet block has been built (prefabricated off-site) and the on-site work will be completed in 2024/25.

5.3	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	14,561	15,304	14,555	15,936	15,936
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	12	-	13	12	108
Fees and charges	3,994	4,246	5,069	5,163	4,767
Internal charges and overheads recovered	680	650	690	721	542
Local authorities fuel tax, fines, infringement fees, and other receipts	23	89	24	23	210
Total operating funding (A)	19,270	20,289	20,351	21,855	21,563
Applications of operating funding					
Payments to staff and suppliers	10,560	12,277	10,932	11,346	12,492
Finance costs	236	290	207	393	440
Internal charges and overheads applied	6,903	8,302	6,987	8,589	8,809
Other operating funding applications	56	167	58	57	374
Total applications of operating funding (B)	17,755	21,036	18,184	20,385	22,115
Surplus (deficit) of operating funding (A - B)	1,515	(747)	2,167	1,470	(552)
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	2,771	1,525	2,723	3,177	1,241
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	2,771	1,525	2,723	3,177	1,241
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	1,379	308	-
- to improve the level of service	58	1,244	65	63	75
- to replace existing assets ¹	4,228	1,843	3,446	4,276	2,778
Increase (decrease) in reserves	-	(2,309)	-	-	(2,164)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	4,286	778	4,890	4,647	689
Surplus (deficit) of capital funding (C - D)	(1,515)	747	(2,167)	(1,470)	552
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	1,295	1,342	1,995	1,398	1,540



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 continued with strengthening of the Town Hall, upgraded the Berhampore town centre and started the Island Bay town centre upgrade, and carried out our regulatory building and development control functions. We adopted our new District Plan and continued our Laneways upgrade programme.

Challenges

As with other areas, Urban Development was impacted by staff shortages due to illness once the COVID-19 restrictions were lifted. This meant delays in service levels and timeliness was unavoidable. Rostering and use of overtime in some service delivery areas was required to manage staff shortfalls.

Another flow-on impact of the COVID-19 restrictions was the shortage of building supplies (for example, plasterboard), price increases and global shipping delays. This increased the number of working days for processing building and resource consents. However, this increase in processing times is multi-faceted. Product substitution due to shortages of some products and systems can slow down both consent processing and inspections. However, this is difficult to quantify outside of anecdotal evidence that there are more substitutions occurring. We also experienced some delays in the delivery of our public space projects. For example, the Swan Lane and Garrett Street project was affected by supply chain delays in the delivery of materials such as paving.

Performance Summary

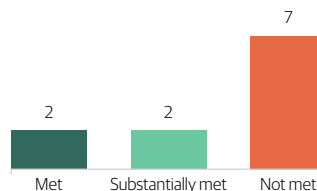
This strategy area is responsible for delivering about 12 percent, or 11, of Council's performance measures.

Four of the 11 measures in this area met or substantially their target this financial year, which is a reduction from six last year. Across the suite of 11 measures, three measures show improved performance against the previous year, whereas four experienced no change, and four show reduced performance. While not meeting the KPI target for Building consents issued within 20 working days, we achieved a consistent increase in performance across the financial year with a 24 percent jump in performance against the previous year.

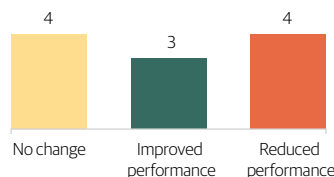
After challenges with contractor resourcing in previous years, the measure on responding to noise complaints within one hour exceeded target this financial year.

We have had a rocky performance road with land information memorandums (LIMs), with remarkably strong performance improvement between Years 1 and 2 of the triennium, but then reducing this year. Starting in 2021/22 with 58 percent, a concerted series of process improvements increased this to 100 percent in 2022/23 and for the first two quarters of the current year.

Urban development



Urban KPI performance 2023/24 vs 2022/23



Unfortunately, the adoption of the new District Plan combined with high staff turnover and an unexpectedly high number of applications resulted in a reduction in performance over the later part of 2023/24.

Process improvements have contributed to the improved performance of the KPI target for resource consents being monitored within three months and subdivision certificates being issued within statutory timelines. Both improved across the triennium from 91 percent and 92 percent to 98 percent and 94 percent respectively.

For the full set of key performance indicators and variance explanations, please see pages 118-120.

98%

resource consents monitored within three months of project commencement

94%

subdivision certificates were issued in statutory timelines

4 out of 7

Timeliness measures all improved against last year, but only building and resource consents, issuance of code of compliance and land information memorandums met targets

Financial summary

Operational expenditure

Total: \$66.8m against budget of \$60.2m

The Operating financial result is overspent due to an increase in Fees and Charges from an unbudgeted building in the Te Kainga programme generating additional revenue.

Payments to staff and suppliers are unfavourable to Plan due to the impact of Shelly Bay and the higher than planned rent costs in the Te Kainga programme through the unbudgeted Haining Street building becoming operational and professional costs associated with Te Ngākau. These impacts were partially mitigated through personnel costs being under plan, mostly due to vacancies.

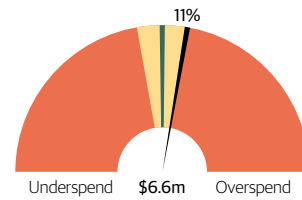
Capital expenditure

Total: \$60.8m against budget of \$64.7m

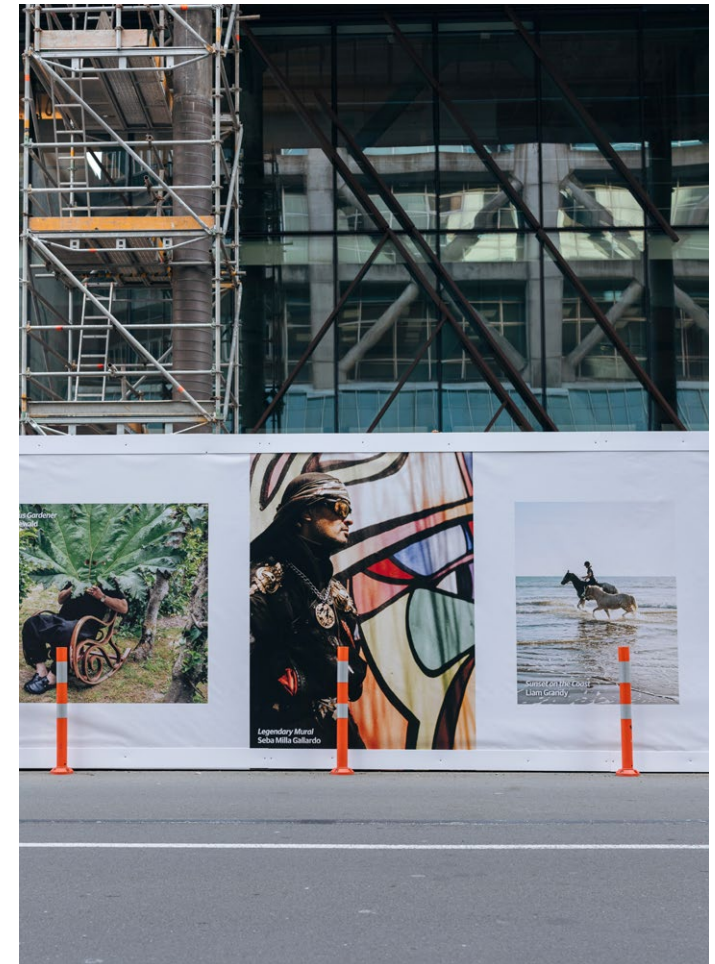
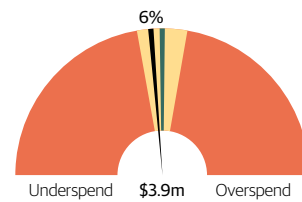
Capital expenditure was lower than planned due to the decision not to proceed with the Owen Street Housing Development and delays with Frederick Street Park.

For more details on the Urban Development budget and variance explanations, see from page 121.

Net operational expenditure



Capital expenditure



Tāone tupu ora

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. We are planning for the city we will need as the population grows and challenges around seismic risk and climate change increase. We also want to build on the city's unique character and increase density, protect heritage, and improve 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 2021–31 Long-term Plan (Year 3) as being areas of focus.

Planning for Growth – District Plan

The District Plan review began in 2021 and will be completed by the end of the 2024/25 financial year.

The plan creates a more transparent and efficient resource consent regime, meets Council's requirements to sustainably manage the shape and function of the city under the RMA and implement the housing reforms of the National Policy Statement on Urban Development and other national directions.

Hearings on the Part 1 Schedule 1 matters of the District Plan are presently concluding, and the Independent Hearings Panel will make its recommendations to Council in the first months of the 2025 calendar year.

Affordable housing supply

As a key priority of the Housing Action Plan, Council is increasing its delivery of affordable housing solutions in the city. In June 2023, Council recommitted to a target of 1,000 affordable rental units to be either under contract or delivered by 2026. There are currently 290 apartments within the programme offering below market rents and several additional tenant benefits. This includes several accessibly designed apartments in each building. A further two buildings are under contract and development and will be completed by the end of 2025. These two buildings will add another 183 units to the scheme, and 25 percent of the units in each building will achieve LifeMark 4 certification for universal design.

The 2024 annual tenant survey indicates 84 percent of tenants are satisfied with their home and 91 percent would recommend Te Kāinga to a family member or friend.

Te Ngākau Civic Precinct

Te Ngākau Civic Precinct is home to many of Wellington’s key civic and cultural venues and connects the city to the waterfront. However, it has seismic issues and many of the buildings have notices and require work. As part of this, we are currently developing a Te Ngākau masterplan to look at the Civic Square precinct as a whole as well as progressing some key building work projects.

More information on this project and the Town Hall upgrade is in the Spotlight article on page 117.

Waterfront

The waterfront safety enhancement programme continued to address health and safety along all aspects of the waterfront, with Crime Prevention Through Environmental Design (CPTED) and Injury Prevention Through Environmental Design (IPTED) approaches are incorporated into the design and delivery. This included CCTV provision, and the ongoing assessment of provision, maintenance and inspection of sea ladders and life rings.

We began work to design and pilot new lighting and edge protection solutions for the waterfront, which will have new spine lighting that meets the NZ/Australasian public lighting standard, with installation continuing in 2024/25. We continue to investigate design solutions for appropriate edge protection taking a risk-based approach. We continue to investigate the future options for Sheds 1, 3, and 5 on the Waterfront, and this work will inform future Council decisions regarding investment and ownership.

Frank Kitts Park Redevelopment

The Frank Kitts Park Redevelopment is a comprehensive urban revitalisation initiative aimed at transforming Wellington’s iconic waterfront park into a vibrant, sustainable, and culturally rich public space. The redevelopment includes a nationally significant Fale Malae, being designed and developed by the Fale Malae Trust, and the Garden of Beneficence, which is being designed and development by the Chinese Garden Society and our sister cities.

Since adoption of the redevelopment plan in June 2023, we have been working with the Fale Malae Trust on terms to develop the Fale Malae in the park. Alongside that work we have been preparing a resource consent application for the redevelopment, with lodgement scheduled for November 2024. Major construction and demolition activities will start in 2027.

Public space upgrades

Island Bay

The Island Bay Town Centre upgrade is a significant project that is currently under construction. This project includes both a permanent cycleway and urban design upgrades.

The improvements include a focus on accessibility and walkability, increased safety and creation of urban public space, designed with the community, in the main shopping area. The design of the cycleway is fully integrated with the public realm upgrades, changes to parking and public transport to create a holistic design that provides benefits for all modes of transport.

The public realm improvements have delivered new planting areas with new street trees, and a significant increase in seating to provide a flexible public space for the community.

There are several mural art works by local artists and a visual interpretation of Island Bay history has been designed using local flavour photographs that will be attached to the renovated bus stop. Construction works are currently ongoing and will be completed later in 2024.



Berhampore

The Berhampore Town Centre upgrade was a public space upgrade project, and was completed early in 2024. This project provided light touch urban design upgrades to the Berhampore shopping area, with a focus on placemaking, accessibility and walkability. The creation of a small usable public space on the corner of Adelaide and Luxford Streets involved new planting areas including trees, better arrangement and opportunities for seating and for opening up the corner connections to the Sprig and Fern Tavern. Several mural art works by local artists Tracy Underwood (Ngāti Raukawa) and Ruth Robertson-Taylor provide colourful and playful art throughout the space. The upgrades have been well received by the community.

Farmers Lane

The Farmers Lane laneway upgrade project was a joint project between the Council and Cornerstone Developers who own the adjacent building. Both partners invested in this project which has improved walkability and increased safety, and provides a more convenient and enjoyable way to access areas between The Terrace and Lambton Quay. It also provides a public space off the busy Lambton Quay. Works were completed early in 2024.

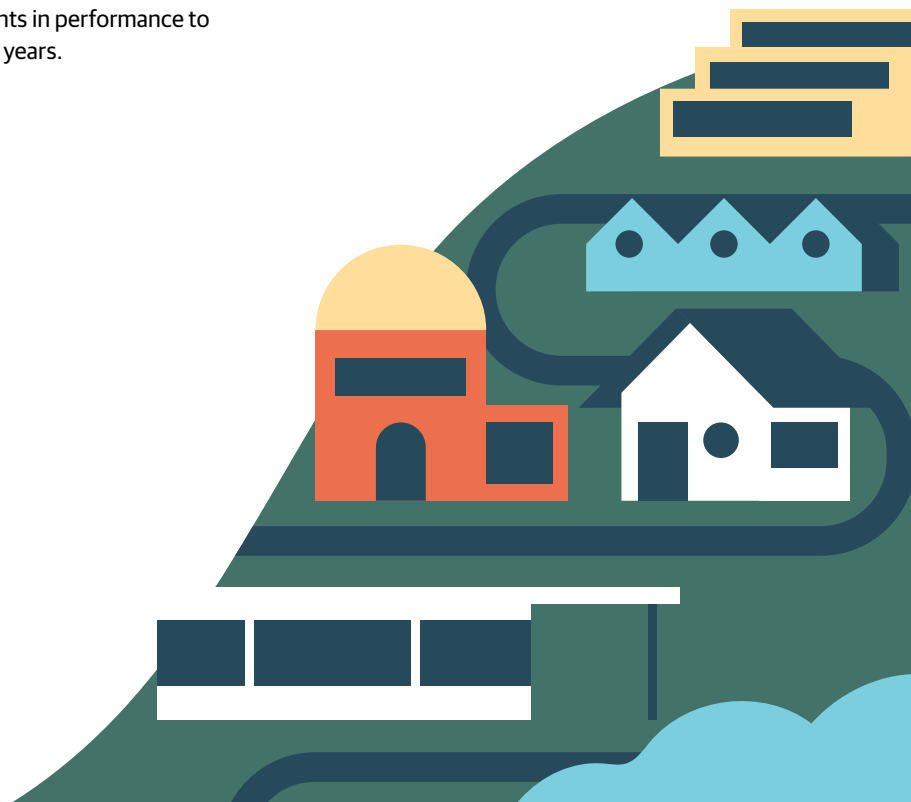
Works included raising the road to create a single surface to improve accessibility, upgrades to stormwater drainage, new lighting in the walkway up to the Terrace, new planters with trees and shrubs, seating and new pavements. An art light element was installed at The Terrace end to highlight this connection and the developer commissioned a mural across the lower portion of the laneway.

City consenting and compliance

This year we have performed well following process changes. For example, performance against the KPI for building consent processing times has increased by 22.5 percent, and the performance against the KPI for resource consent processing times has increased by 21.8 percent. Some of this improvement has been due to a reduction in resource and building consenting workload to a level that matches Council resources. We also established a Business Improvement and Assurance team to improve our capability to conceive, plan and do the types of projects necessary to underpin long-term performance improvement. The team will enable improvements in performance to continue in coming years.

Central city

This year we also continued the planning of two central city parks – a new park on the corner of Fredericks Street and Taranaki Street and an upgrade of Te Aro Park. In both of these projects we have been working with key stakeholders to design projects grounded in the history of the places, but designed for a dense and vibrant city where people live, work and play.



Hahana mai | Spotlight on: Restoring the heart of our capital city? Absolutely

Te Ngākau Civic Precinct is the civic and cultural heart of the city, and the gateway to the waterfront. Many buildings in the precinct were damaged during the 2013 and 2016 earthquakes, which means that a lot of strengthening, and redevelopment work is necessary.

With projects like the Town Hall and Te Matapihi Central Library underway, we're rebuilding Te Ngākau to ensure it is safe, well-designed, vibrant and fulfils its potential as the heart of our growing city – and we are making good progress.

CAB and MOB site redevelopment

The exciting future of Te Ngākau Civic Square continues to take shape with the announcement in April that the Council has selected Precinct Properties as its preferred developer for the Civic Administration Building (CAB) and Municipal Office Building (MOB) sites in Te Ngākau Civic Square.

Once CAB is demolished by the end of 2024 and MOB by the end of 2025, development of a new building can proceed on the two empty sites.

The new five-star green building will enable Te Ngākau to have around-the-clock activity including retail, hospitality, co-working and office space, alongside civic and cultural spaces. It will also provide the front-of-house functions for the Town Hall and any national music centre requirements, while adding to the green space in Te Ngākau.

Te Matapihi

The work on Te Matapihi Central Library is highlighted in our Social and Recreation chapter, from page 102, and is currently on time and on budget. The completed building will be a space for everyone, with each experience opening a window to knowledge and connection, and a sense of belonging. It will be a place where people can learn, cultures and communities can connect and everyone can enjoy access to special public spaces.

Town Hall strengthening

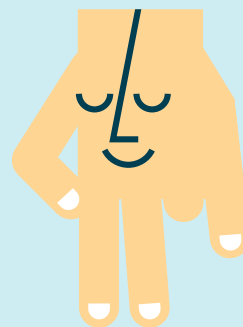
The Wellington Town Hall is a Category 1 listed heritage building and is nearly 120 years old. Since 2019, the Council has been reconstructing and redeveloping the building to make it resilient and meet current earthquake standards. When Te Whare Whakarauika Town Hall reopens it will be a world-class musical and recording venue with improved rehearsal and performance space. It will be a base for civic and community events and part of a centre of musical excellence for the New Zealand Symphony Orchestra and Te Herenga Waka—Victoria University of Wellington's New Zealand School of Music.

The seismic strengthening and redevelopment has reached an important milestone, with the majority of seismic strengthening works completed. So far, a base isolation system has been retrofitted, alongside a new foundation system. Work has now started on completing the basement structure along with reinstating works, including the reconstruction of key heritage elements.

From its inception the project was considered highly complex with several known challenges. In October 2023, the Council voted to increase the project's budget by up to an additional \$140m, increasing the total cost to \$329m. Since the Council first increased the project's budget in 2022 there have been further increases due to the ongoing difficulty with ground conditions, the complexity of the temporary works, including the piling and dewatering of the auditorium basement, as well as existing building fabric condition, and multiple other construction and design challenges.

Te Ngākau masterplan

For the rest of the precinct, we are looking at how we should best use this space and what the opportunities are to make changes to the area to give effect to the Council's vision for Te Ngākau. It will include mana whenua aspirations, landscaping, building interfaces, connectivity to the sea and city, and circulation within the precinct. The draft development plan will be presented in September and then out for initial public consultation later in 2024.



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 Long-term Plan and its associated Annual Plans.

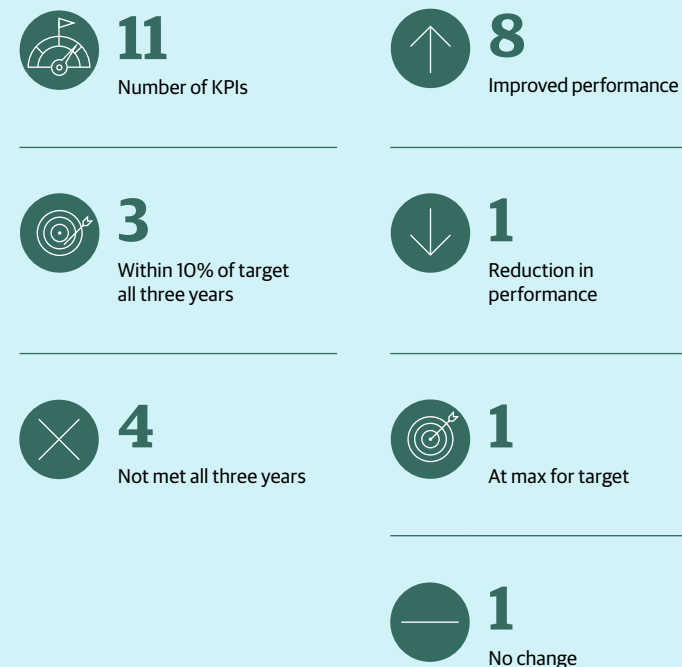
The Council reports on an exception only basis, so where a KPI doesn't meet its performance target, a variance commentary is provided. To assist in telling our performance story, additional commentary may be provided even though a KPI target may have been met.

Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key to help understand our results:

- **Met:** at or exceeding target
- **Substantially met:** is within 10 percent of the target
- **Not Met:** is >10 percent below target
- **LTP performance:** Year 1 (baseline) vs Year 3 results

Summary of three-year 2021 LTP performance



Performance measures	2022/23 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 target
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).						
Service description: Help protect, restore and develop the city's heritage and character assets.						
Protecting heritage						
Number of heritage-listed buildings that are earthquake prone	132	112	Not met	Changes to the District Plan in this financial year have increased the number of earthquake-prone heritage buildings. Newly identified buildings, such as the Opera House and City Gallery, have been added to the earthquake-prone list over the past 12 months. While the resolution of a building depends significantly on factors outside the Council's control, such as finance, insurance, and financial viability, the Heritage Resilience and Regeneration Fund has been the Council's most effective tool in progressing many buildings towards resolution. This KPI will not continue in the 2024 LTP Note: Target is defined as a 10% reduction in overall number of EQP heritage building.	124	132
6.2 Whakahere hanga whare Building and development control						
Service description: Provide building and development control and facilitation activities to protect public and environmental health and safety, and to protect future users of land and buildings						
Timeliness						
Building consents (%) issued within 20 working days	84%	100%	Not met	There has been a fourth successive quarter of improved performance this financial year, which brings achievement up to 82%, with a year-to-date result of 84%. This represents a significant 24% jump from the previous year. Improvement over the triennium is largely attributable to a combination of the slowing of the construction industry and consequently, a better alignment between workloads and resourcing. In addition, the introduction of the 'Toha Mahi' allocations app has enabled much more efficient workflow management. A structural engineering improvement 'sprint', including changes to vetting procedures, a new points-based triage system and employing a new structural engineer, has significantly reduced the impact of structural engineering reviews on overall consenting timeframes. This KPI will continue in an amended format in the 2024 LTP.	60%	75%
Code of compliance certificates (%) issued within 20 working days	86%	100%	Not met	While still below target, our performance for this KPI has improved 10% compared to the first year of the Long-term Plan. This reflects the investment in our systems, along with a gradual reduction in inspection workload as developments consented during the COVID-19 boom reach completion. While this KPI will not continue in the 2024 LTP, data associated with Code of Compliance activity will be maintained.	86%	75%
Land Information Memorandums (LIMs) (%) issued within 10 working days	62%	100%	Not met	We have achieved a remarkably strong performance improvement for this KPI between Years 1 and 2 of the triennium. In 2021/22 we achieved 58% and a concerted series of process improvements increased performance to 100% in 2022/23 and for the first two quarters of the current year. Unfortunately, the adoption of the new District Plan, combined with high staff turnover and an unexpectedly high number of applications, resulted in a reduced performance over Quarters 3 and 4 for 2023/24, and a cumulative annual performance of 62%. The performance of this KPI is expected to improve in the 2024 LTP. This KPI will continue in the 2024 LTP.	100%	58%

Performance measures	2022/23 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 target
Resource consents (non-notified) (%) issued within statutory time frames	83%	100%	Not met	While below target, our performance for this KPI has increased 8% over the life of the 2021 LTP (but 23% over last year's result). This is largely attributable to a slowing of the construction industry and consequentially a better alignment between workloads and resourcing. Our performance continues to be impacted by the increasing complexity of applications, requirements for specialist advisor inputs, and the timeliness of those inputs. This KPI will not continue in the 2024 LTP. Note: statutory timeframe is 20 working days. External advisor timeliness is responsible for the reduced performance for this KPI. We are actively seeking opportunities for improvement in the advisor processing service.	60%	75%
Resource consents (%) that are monitored within 3 months of project commencement	98%	100%	Substantially met	Our performance for this KPI has improved over the life of the 2021 LTP to the current 98% high as a result of well-developed underlying processes. This KPI will continue in the 2024 LTP.	98%	91%
Subdivision certificates – Section 223 certificates (%) issued within statutory timeframes	94%	100%	Substantially met	Our performance for this KPI has remained relatively consistent over the life of the 2021 LTP, meeting target in each of the three years of the plan. This KPI will not continue in the 2024 LTP. Note: The statutory timeframe is as defined in section 223 of the Resource Management Act 1991.	96%	92%
Noise control (excessive noise) complaints (%) investigated within 1 hour	94%	90%	Met	We maintained above target performance for this KPI for two of the years of the 2021 LTP, with contractor resourcing issues explaining 2022/23 performance. This KPI will not continue in the 2024 LTP.	79%	92%
Customer focus						
Customers (%) who rate building control service as good or very good	62%	70%	Not met	While under target for this KPI, we have performed consistently over the life of this Long-term Plan. This KPI will continue in the 2024 LTP.	62%	61%
Customers (%) who rate resource consent service as good or very good	79%	90%	Not met	Our performance for this KPI has reduced from a 2021 LTP high of 93% to the current year's result of 79%. Satisfaction levels related to the resource consent process have been affected by a post COVID-19 boom and a greater complexity in applications, often requiring multiple specialist advisor inputs, and resulting in longer timeframes and applicant frustrations. Increased fees have also impacted on satisfaction levels. This KPI will continue in the 2024 LTP.	83%	93%
Building Consent Authority (BCA) accreditation retention	Retained	Retain	Met	Our Building Consent accreditation was last renewed in 2023, with the next accreditation process to occur in 2025. This KPI will continue in the 2024 LTP.	Retained	Retained

Urban Development finances

Funding impact statements – 1 July 2023 to 30 June 2024

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

6.1 Urban planning, heritage and public spaces development (\$000s)

Variance explanation notes:

- Subsidies and grants are below plan estimates due to the Sub-surface Asset Data Project's operational expenditure being capitalised. This means the subsidy revenue became capital revenue.
- Fees and charges are above plan estimates due to the unbudgeted Haining Street building generating additional revenue for Te Kainga programme.
- This also meant higher than planned rent costs and payments to staff and suppliers for the unbudgeted Te Kainga building. This area was also unfavourable to plan due to the professional costs associated with Te Ngākau. These impacts were partially mitigated through personnel costs being under plan estimates, mostly due to staff vacancies.

6.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	14,902	17,200	14,894	17,772	17,772
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes ¹	-	547	-	2,610	1,360
Fees and charges ²	5,642	3,267	8,595	5,989	8,148
Internal charges and overheads recovered	647	264	687	881	279
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	21,191	21,278	24,176	27,252	27,559
Applications of operating funding					
Payments to staff and suppliers ³	26,898	15,482	18,816	21,377	27,765
Finance costs	(73)	(14)	(21)	(87)	(8)
Internal charges and overheads applied	4,529	5,890	3,276	6,039	5,952
Other operating funding applications	507	448	513	509	524
Total applications of operating funding (B)	31,861	21,806	22,584	27,838	34,233
Surplus (deficit) of operating funding (A - B)	(10,670)	(528)	1,592	(586)	(6,674)
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	33,943	13,830	7,306	18,968	9,298
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	33,943	13,830	7,306	18,968	9,298
Applications of capital funding					
Capital expenditure					
- to meet additional demand ⁴	9,932	2,868	66	3,568	871
- to improve the level of service ⁵	7,169	7,068	6,659	11,260	6,611
- to replace existing assets ⁶	6,172	2,214	2,173	3,554	1,228
Increase (decrease) in reserves	-	1,152	-	-	(6,086)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	23,273	13,302	8,898	18,382	2,624
Surplus (deficit) of capital funding (C - D)	10,670	528	(1,592)	586	6,674
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	114	104	434	100	97

6.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
6.1 Urban planning, heritage and public spaces development (\$000s)					
- continued					
4. Capital expenditure to meet additional demand is below plan estimates due to not proceeding with the Owen Street Housing Development project and delays with the Frederick Street park.					
5. Capital expenditure to improve levels of service is below plan estimates due to not proceeding with the Shelly Bay Road project as well as revised timing on the Poneke Promise programme. This was offset by higher than planned costs for the Frank Kitts Park playground (as we needed to engage a new contractor) and for the Waterfront developments.					
6. Capital expenditure to replace assets is below plan estimates due to spend on several Waterfront projects being lower than planned, with the largest variance in spend occurring for Shed 5.					
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	14,902	17,200	14,894	17,772	17,772
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes ¹	-	547	-	2,610	1,360
Fees and charges ²	5,642	3,267	8,595	5,989	8,148
Internal charges and overheads recovered	647	264	687	881	279
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	21,191	21,278	24,176	27,252	27,559
Applications of operating funding					
Payments to staff and suppliers ³	26,898	15,482	18,816	21,377	27,765
Finance costs	(73)	(14)	(21)	(87)	(8)
Internal charges and overheads applied	4,529	5,890	3,276	6,039	5,952
Other operating funding applications	507	448	513	509	524
Total applications of operating funding (B)	31,861	21,806	22,584	27,838	34,233
Surplus (deficit) of operating funding (A - B)	(10,670)	(528)	1,592	(586)	(6,674)
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	33,943	13,830	7,306	18,968	9,298
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	33,943	13,830	7,306	18,968	9,298
Applications of capital funding					
Capital expenditure					
- to meet additional demand ⁴	9,932	2,868	66	3,568	871
- to improve the level of service ⁵	7,169	7,068	6,659	11,260	6,611
- to replace existing assets ⁶	6,172	2,214	2,173	3,554	1,228
Increase (decrease) in reserves	-	1,152	-	-	(6,086)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	23,273	13,302	8,898	18,382	2,624
Surplus (deficit) of capital funding (C - D)	10,670	528	(1,592)	586	6,674
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	114	104	434	100	97

6.2 Building and development control (\$000s)

Variance explanation notes:

1. Fees and charges are below plan due to lower value building applications, despite the volume of applications being higher than in the previous year. This reflects economic conditions and is aligned with anecdotal narratives from the development sector.
2. Capital expenditure is above plan due to increased spend on the Town Hall project. This unfavourable variance will be reduced by approval being obtained to bring forward the previous year's underspent budget to this financial year.

6.2	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	11,948	13,183	11,781	13,773	13,773
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees and charges ¹	18,232	16,308	18,779	18,844	16,054
Internal charges and overheads recovered	-	141	-	86	220
Local authorities fuel tax, fines, infringement fees, and other receipts	11	-	11	11	1
Total operating funding (A)	30,191	29,632	30,571	32,714	30,048
Applications of operating funding					
Payments to staff and suppliers	18,418	18,863	18,520	19,878	19,514
Finance costs	2	-	1	3	-
Internal charges and overheads applied	11,006	12,973	11,289	12,454	12,745
Other operating funding applications	21	242	22	21	274
Total applications of operating funding (B)	29,447	32,078	29,832	32,356	32,533
Surplus (deficit) of operating funding (A - B)	744	(2,446)	739	358	(2,485)
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	32,514	37,237	3,720	45,951	51,628
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	32,514	37,237	3,720	45,951	51,628
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	-	-	-	-
- to improve the level of service ²	33,058	33,801	4,459	46,309	51,506
- to replace existing assets	200	1,210	-	-	557
Increase (decrease) in reserves	-	(220)	-	-	(2,920)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	33,258	34,791	4,459	46,309	49,143
Surplus (deficit) of capital funding (C - D)	(744)	2,446	(739)	(358)	2,485
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	40	69	36	38	116

07 Ngā waka haere Transport

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

Overview of the year

Our transport services include everything from looking after traffic signals and retaining walls, and resurfacing roads, and footpaths, 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 in the Clifton Car Park on behalf of Waka Kotahi NZ Transport Agency.

During the year we installed 8 EV chargers, continued to install new seawalls around the coast from Oriental Bay to Evans Bay, worked with schools on street safety improvements, completed the Aotea Quay roundabout, and continued to roll out Paneke Pōneke – our bike network – including installing some key transitional cycleways in Karori, Island Bay and Berhampore, Cambridge Terrace and Adelaide Road, and maintained our extensive transport network.



Challenges

Let's Get Wellington Moving was wrapped up in the year and projects handed back to the Council to complete. The development of plans and strategies to ensure the successful delivery of the Thorndon Quay and Golden Mile projects continues to be a challenge given the complexities of the projects. This has caused delays in this area. However, the Aotea Quay roundabout portion of the Thorndon Quay project has been delivered on time and within budget.

A key health and safety risk in this area has been the street light adaptor fault. The remediation programme was delivered ahead of time and under budget resolving this risk.

Performance Summary

This strategy area is responsible for delivering about 13 percent, or 12, of Council's performance measures.

This year we met or substantially met eight of the 12 targets, which is one more than the previous year. Across the 12 measures in this area, six improved against the previous year, with two showing no change and four having reduced performance.

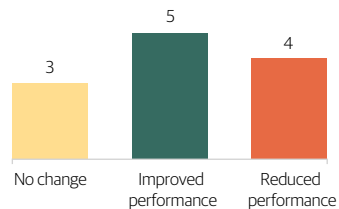
This year we met the target for two of the three mandated performance measures relating to footpaths and roads.

While we didn't meet the target for the sealed local road network measure, there was a performance improvement across all three years.

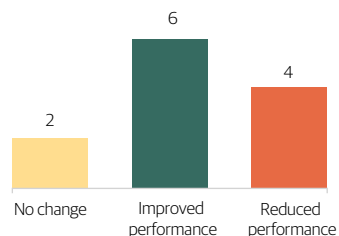
The perception of parking enforcement as being fair KPI has steady increased across the triennium, while still being below target. There has been a 10 percent improvement in performance for this KPI across the three years of the LTP despite the nature of paid parking within the Central Business District continuing to change as we implement the Parking Policy.

For the full set key performance indicators and variance explanations, please see pages 131-133.

Transport



Transport KPI performance 2023/24 vs 2022/23



95%

of Wellington's footpaths are in average or better condition (measured against the Council's condition standards) continuing the improvement from Year 1 of the 2021 LTP

2 out of 4

Satisfaction measures relating to the condition of local roads and street lighting were not met. There was a continued increase in satisfaction with the transport network - walking, suggesting residents feel safer walking in the city

Financial summary

Operational expenditure

Total: \$90.0m against budget of \$100.7m

Subsidies and grants for operating purposes and also Payments to staff and suppliers were below plan because lower contractor spend for repairs and maintenance meant lower NZTA funding

Parking revenue for this activity was unfavourable due to parking occupancy levels being 23 percent lower than the assumed in the Annual Plan and delays in enforcement cameras for bus lanes coming online.

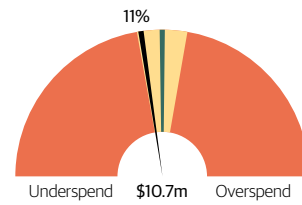
Capital expenditure

Total: \$111.1m against budget of \$128.5m

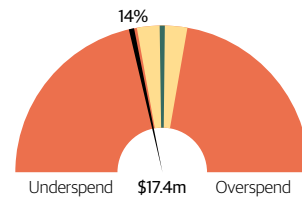
Capital expenditure was lower than Plan due to Golden Mile and Thorndon Quay/ Hutt Road budget being delayed to future years from delays in getting the project on track. This was partially offset by the final confirmed price for the pay-by-plate parking technology change being higher than estimated in the Annual Plan.

For more details on the Transport budget and variance explanations, see page 134.

Net operational expenditure



Capital expenditure



Waka

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 the Council-controlled organisation Wellington Cable Car Limited. This organisation is profiled on page 156, including details of its board and governance structure.

7.2 Tūnga waka – Parking

In this area, we operate about on-street parking spaces in the central city, and about 1,000 parking spaces in off-street locations. Most of the off-street parks are in the Clifton Terrace and Tory Street car parking areas and are mix of casual and reserved parks. The Clifton Terrace parking area is managed by the Council on behalf of New Zealand Transport Agency Waka Kotahi (NZTA). In addition, the Council manages resident and coupon parking zones across the central city and enforces parking restrictions and parking-related bylaws in surrounding suburbs.

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 3) as being areas of focus.

Transport network changes

- Street activities have supported 34 Road closures, along with 37 footpath events.
- The Regulatory Processes committee have approved more than 9,683m of broken yellow lines to help with safety and visibility.
- We resurfaced 55.5km of road or 7.9 percent of the network and undertaken maintenance on 1967m² of access paths.
- We completed the Aotea Quay roundabout construction which was opened with a 3am blessing service that was facilitated by our mana whenua partners. This project was delivered on time and on budget.
- We installed two new pedestrian crossings and relocated a crossing. This was complemented by completing nine pedestrian crossings upgrades across the city including upgrading lighting and relocating parking on Bay Road to assist mobility impaired users.
- We installed a new footpath in a section of Karepa Street which previously had no footpath to connect both ends of the street.

- We installed eight additional EV chargers, bringing the total number to 22 installed as at 30 June 2024.
- We continued to install safety and accessibility improvements around schools, retirement villages and in our suburban town centres.
- We started works renewing two seawalls, to widen the carriage way to complete the Tahitai cycleway around Evans Bay and futureproof our road for sea-level rise and an increased severity of weather events.
- We delivered bike/scooter parking across the city including in collaboration with six pilot schools. We are now working with the pilot schools to increase the uptake of active transport in their school communities.
- We gathered data for the Freyberg Street 'Friendly Street Trial' in Lyall Bay, through student and parent interviews, observations, a public online survey and input from the project working group. This culminated in proposing to extend the trial an extra 12 months and to install extra traffic-calming measures on Queens Drive.
- This year there were 89,482 trips made through our two car sharing operators. This initiative supports inner city residents and businesses who may only rarely need a car, and those living where space is limited.
- There were 840,615 public share e-scooter trips and 33,979 public share e-bike trips taken in Wellington. Micromobility share schemes have the potential to reduce car trips within the central city, and provide another transport option.

Paneke Pōneke - Cycleways

We progressed the inner ring of projects connecting our suburbs to the central city. These included work on the Karori Connections, Island Bay and transitional bike, bus and walking improvement projects from Berhampore to Newtown. We also continued the upgrade around Evans Bay Parade and opened new cycle lanes along Cambridge Terrace and Adelaide Road.

In 2023, Wellington was selected as one of 10 cities from around the world to be part of the Bloomberg Initiative for Cycling Infrastructure (BICI) programme, with a \$650,000 grant from Bloomberg Philanthropies. This grant helped develop an off-road commuter track across Mt Victoria, with the help of Wellington East Girls College. More details about this is in our Spotlight article at the end of this section on page 130.

Let's Get Wellington Moving projects

In December 2023 the Government, Wellington City Council and Greater Wellington Regional Council agreed to dissolve the Let's Get Wellington Moving (LGWM) programme. The partners agreed:

- further work to implement the Golden Mile project and the Thorndon Quay to Hutt Road project will be led by Wellington City Council.
- further work on the Basin Reserve and Mount Victoria Tunnel options will be led by NZTA.
- the partners acknowledge investment in core North-South, East-West and Harbour Quays' bus corridors was a key priority of LGWM and continues to be a key priority for Wellington.

We reassessed some key projects from LGWM as part of the 2024 LTP development, and as a result the scope of the Thorndon Quay Hutt Road project was reduced to remove Hutt Road.

We will progress the highest priority people-friendly city streets projects, such as a second bus-priority route through the central city and improvements on the routes between the CBD and Miramar for biking, walking and bus priority.

Wellington Cable Car Ltd (WCCL)

The Cable Car is one of the most iconic tourist attractions in Wellington. It is an experience that connects our people, spaces, places, and venues. This year the Cable Car continued its post-pandemic recovery with 1,040,718 passenger trips achieving 13 percent year-on-year growth.

The Cable Car embraced several Wellington events during the year from the Fault Ultra through to Light Cycles in the Botanic Gardens. The FIFA Women's World Cup was a particular highlight with the Cable Car receiving excellent coverage from the four international broadcasters it hosted during the tournament.

Streetlight adaptor fault

In 2018, the Council began changing all existing high-pressure sodium lights to more energy-efficient LEDs. This project had tight timeframes as the Council received an 85 percent subsidy from Waka Kotahi, saving the Council about \$15m, but only if it was completed by 30 June 2018.

There was some concern, due to Wellington's often hilly topography, that the brighter LEDs could cause glare issues, especially for property owners immediately adjacent to lamp posts. To proactively address this issue, the Council contracted the construction of aluminium-alloy adaptors that connect the lamps to the pole for 17,000 streetlights - allowing a greater degree of tilt, thereby allowing for greater control over light spillage or glare.

In February 2023, the Council commissioned engineering laboratory WSP to stress-test a sample of the fixtures. The testing showed that, despite the adaptors being able to carry a static load of up to 60kg, they were unsuitable for Wellington's windy conditions and were fatiguing over time.

A risk-based remediation plan for the streetlight network was developed, and, starting in areas of high wind or heavier lamps, contractors removed the adaptors and replaced the lamps. This was originally forecast to take until November 2024 to complete however, with the help of extra contractors, and an efficient electronic reporting system, 13,798 streetlights were replaced across the city 10 months ahead of schedule.

Parking

The Council replaced its existing parking meters and other parking-related equipment. The new parking meters were installed from September 2023 and operational from January 2024. The new meters moved the Council away from the existing pay-by-space arrangement to one that is based on pay-by-plate, which will provide greater flexibility as the city continues to change. The pay-by-plate system also brought us in line with the systems used in Lower Hutt and Porirua. The new meters offer the choice of English or te reo Māori instructions.

The Council also consulted on and then implemented changes to parking in Berhampore and Newtown to manage the competing demand for space from residents, commuters and workers and patients at the Wellington Regional Hospital. Changes were made to the final scheme based on community feedback. The parking scheme gives residents priority and help ease parking pressures, provides more short-stay parking for tradespeople and visitors and more fairly manages the demand and allocation of parking permits.



Hahana mai | Spotlight on:

Ain't no mountain high enough for college enviro-club

Students walking or biking to Wellington East Girls School from 'over the hill' had a problem.

With the school located on the city-side of Matakairangi Mt Victoria, students could take the shorter but narrow, noisy and fume-filled shared path through Mt Victoria tunnel, or navigate an unmaintained, steep track over the hill, scale the two-metre-high fence at the bottom, and hopefully get to school in one piece and on time.

The college's enviro-club members wanted a way for students from the eastern suburbs to get to school that was pleasant, safe, convenient, and good for the environment.

Lucy and Maya, two enviro-club leaders, say: "We often walked over an extremely steep track which was completely impossible to bike up. We wanted to make it more accessible for people to bike and walk to our school so they could have a nice commute through the bush, instead of the fume-filled tunnel.

The students laid out their idea to create an easy commuter track over Mt Victoria to school, with support from Wellington City Council schools' liaison officer Alex Litherland, from the Climate Change Response team.

With the newly built Cambridge Terrace bike lane just 500-metres down the hill from school, the connection would complete a missing link through Wellington's green belt for students and city workers in the eastern suburbs to the growing bike network.

A few things fell into place – Jonathan Kennett, the Council's project manager for several of Wellington's new bike routes, had already been thinking about a set of 'commuter links' that would get people on bikes through Wellington's parks and reserves to the road-based bike network.

Wellington city had also recently been awarded a grant from the Bloomberg Initiative for Cycling Infrastructure to help give people more options for getting around, and a network of link tracks fit the bill.

Over three weekends, the enviro-club built the new track by hand. Supported by teachers and the volunteer Matakairangi Trail Builders and Wellington City Council, the old track was widened, re-routed where it was too steep, retained, re-surfaced, and last of all, a gate was installed in the fence.

"I've ridden the track many times now, and the thing that pleasantly surprised me most is how easy it is to ride up," Lucy says. "The trails on Mt Vic are all quite steep, however this one is a super comfortable ride.

Nature is a big part of the experience, says Maya.

"I really like that it gives me a chance to reconnect with the outdoors after being inside all day. We're super excited to see how people continue to use the trail, and we're positive it's going to make a great impact for future East students.

This is the last year at college for some of the enviro-club leaders, but they're not done yet. The club is looking at setting up group rides to support less confident riders to have a go on Wellington's bike network which now, thanks to them, connects more conveniently to their school.



Transport performance

Key Performance Indicators

Key Performance Indicators (KPIs) allow us to track how well we are delivering services against the targets in the Long-term Plan and its associated Annual Plans.

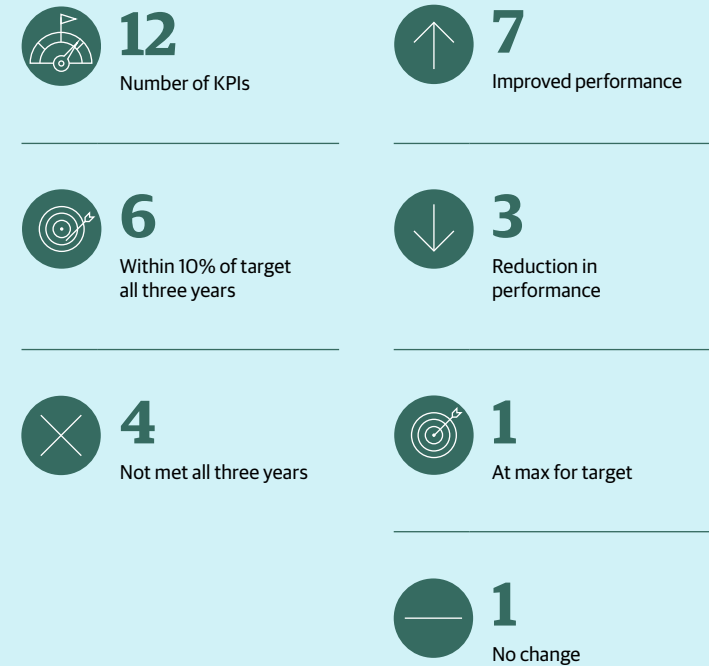
The Council reports on an exception only basis, so where a KPI doesn't meet its performance target, a variance commentary is provided. To assist in telling our performance story, additional commentary may be provided even though a KPI target may have been met.

Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key to help understand our results:

- **Met:** at or exceeding target
- **Substantially met:** is within 10 percent of the target
- **Not Met:** is >10 percent below target
- **LTP performance:** Year 1 (baseline) vs Year 3 results

Summary of three-year 2021 LTP performance



Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
7. Waka Transport						
7.1 Waka Transport						
Service description: Deliver an accessible, safe and reliable transport network.						
Network condition and maintenance						
Roads (%) which meet smooth roads standards*	68%	70%	Substantially met	A minor reduction in performance has occurred for this KPI across the life of the 2021 LTP. Overall, there has been a slight deterioration of the network over time with more deterioration on highly trafficked routes. This could be attributed in some part to deferral of maintenance activities to enable key projects to occur in line with the Councils' Development Response Plan principles. This KPI is mandated by NZTA, so it will continue in the 2024 LTP. The decline in satisfaction, beginning in 2019, has continued over the life of the 2021 LTP. This KPI will be replaced by a suite of transport related measures in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	69%	72%
Residents (%) satisfaction with the condition of local roads in their neighbourhood	54%	75%	Not met	The decline in satisfaction, beginning in 2019, has continued over the life of the 2021 LTP. This KPI will be replaced by a suite of transport related measures in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	55%	61%
Structures (%) in serviceable (average) condition or better	91%	97%	Substantially met	Transport structures include tunnels, bridges, retaining walls (roadside and on access paths), rockfall protection and sea walls. All four of our tunnels have had strengthening work completed and all bridges are High Productivity Motor Vehicle (specialist heavy vehicle class) capable. While 91% of walls are of average condition or better (this includes retaining walls roadside and on access paths, rockfall protection and sea walls), there are walls that need maintenance or renewal work and strengthening of walls on emergency routes is required. Performance has been consistent across the life of the 2021 LTP. This KPI will be replaced by a critical structure risk-based measure in the 2024 LTP.	92%	91%
Customer service requests (%) relating to roads and footpaths that are responded to within timeframe (urgent within 2 hours and non-urgent within 15 days)	95%	98%	Substantially met	This KPI has improved performance over the life of the 2021 LTP. This KPI will continue in the 2024 LTP.	89%	88%
Footpaths (%) in average condition or better (measured against WCC condition standards)*	95%	96%	Substantially met	This KPI has improved performance over the life of the 2021 LTP. This KPI is mandated by NZTA, so it will continue in the 2024 LTP.	94%	91%
Residents (%) satisfied with street lighting	62%	75%	Not met	Our survey shows 66% of central city residents and 58% of suburban residents are satisfied with street lighting, resulting in an average of 62%. This is below our 75% target and is likely due to the issues with infill lighting and the streetlight spigot issue experienced last year. We expect this figure will begin to rise now that the spigot issues have been addressed and a large portion of the infill lighting has been completed. This KPI will be replaced by a suite of transport related measures in the 2024 LTP. For more detail visit the full Residents Monitoring survey .	62%	61%

Performance measures	2023/24 result	2023/24 target	Result	Variance commentary	2022/23 result	2021/22 result
Sealed local road network (%) that is resurfaced*	7.93%	9.4%	Not met	While still not met, this year's result is an improvement on last year, with 5.06km of membrane seals installed beneath the top surfaces. Overall there was an improvement across the 2021 LTP. This KPI is mandated by NZTA so it will continue in the 2024 LTP. Note: KPI uses a range of 8.9%-9.9%. The mid point 9.4% is used as the target.	7.8%	7.1%
Active modes promotion						
Kilometres of cyclepaths and lanes in the city (increasing)	50.4km	>40km	Met	Since July 2021, 15.29km of cycleways (cycle lanes, cycle paths and shared paths) have been installed, including 10.4 kilometres this financial year. A further 10km of cycleways has been installed but not yet captured in the Council's Road Asset Maintenance Management data. These values will be captured in 2024/25. This KPI will continue in the 2024 LTP. Note: Target for this KPI is prior year's attainment.	40km	39.5km (reported) 35.6km Restated
Residents (%) who are satisfied with the transport network - walking	82%	75%	Met	This KPI has met its target for the second year in a row. We have developed a more detailed indicator for the 2024 LTP, so this KPI will not continue.	81%	75%
Wellington Cable Car Company Limited						
Achievement of measures within Wellington Cable Car Limited's Statement of Intent	Achieved	Achieved	Met ²²	[Provisional Result] 5 of 5 KPIs met or exceeded targets. Details of the KPIs in the Statement of Intent are as follows: Quality Trip Advisor/Google: Met 4.5. Target >= 4.2. Quality: Met Qualmark target = Gold. Reliability/timeliness: Met 99.64%. Target = 99%. Visitation: Passenger trips: Met 1,040,718 passengers; Target = 990,000 passengers. Fare revenue: Met \$3.87m; Target = \$3. This KPI will continue in the 2024 LTP. For more information on performance results, refer to published Annual Reports via wellingtoncablecar.co.nz/corporate-information	Achieved	Achieved

7.2 Tūnga Waka | Parking

Service description: Manage parking in line with the aims and objectives of the 2020 Parking Policy.

Availability

City parking peak occupancy (utilisation)	52%	70-80%	Not met	Performance for this KPI has remained consistent and below target for the life of the 2021 LTP. Since COVID-19, wider economic factors have impacted the behaviours of commuters and subsequent parking demand has contributed to the overall peak occupancy utilisation rates. This KPI will not continue in the 2024 LTP.	53%	53%
Residents (%) who perceive that parking enforcement is fair	46%	>50%	Substantially met	This year's result is an improvement on last year but is still below the target. There has been a 10% improvement in performance across the life of the 2021 LTP despite the nature of paid parking within the central city continuing to change as the implementation of the Parking Policy progresses, which has a flow on impact to perceptions of enforcement fairness. This KPI will not continue in the 2024 LTP. For more detail visit the Residents Monitoring survey .	41%	36%

²² Council-controlled Organisation performance is reported as Met when at least half of the underpinning Statement of Intent measures have met their individual targets

Transport finances

Funding impact statements – 1 July 2023 to 30 June 2024

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.

7.1 Transport (\$000s)

Variance explanation notes:

1. Subsidies and grants for operating purposes were below plan estimates due to lower NZTA funding.
2. Payments to staff and suppliers were below plan estimates due to lower than planned contract spend on repairs and maintenance.
3. Subsidies and grants for capital expenditure were higher than plan estimates due to a reduced capital works programme.
4. Capital expenditure was lower than plan estimates due to the Golden Mile and Thorndon Quay/Hutt Road budget being delayed to later years as a result of delays in getting the project on track.

7.1	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	57,279	59,336	84,595	71,938	71,938
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes ¹	7,619	5,970	7,374	12,294	10,021
Fees and charges	3,562	3,096	3,714	3,720	4,675
Internal charges and overheads recovered	-	4,593	-	325	3,278
Local authorities fuel tax, fines, infringement fees, and other receipts	-	-	-	-	-
Total operating funding (A)	68,460	72,995	95,683	88,277	89,912
Applications of operating funding					
Payments to staff and suppliers ²	35,242	33,692	44,761	52,612	39,814
Finance costs	9,504	12,687	10,094	16,871	16,812
Internal charges and overheads applied	8,623	11,339	10,235	11,451	13,418
Other operating funding applications	1,642	1,666	1,200	588	654
Total applications of operating funding (B)	55,011	59,384	66,290	81,522	70,698
Surplus (deficit) of operating funding (A - B)	13,449	13,611	29,393	6,755	19,214
Sources of capital funding					
Subsidies and grants for capital expenditure ³	28,514	20,223	33,108	38,892	42,221
Development and financial contributions	942	59	942	942	2,329
Increase (decrease) in debt	65,068	37,966	56,059	79,104	48,923
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	94,524	58,248	90,109	118,938	93,473
Applications of capital funding					
Capital expenditure					
- to meet additional demand	20,663	16,647	33,680	36,107	22,966
- to improve the level of service ⁴	51,432	35,177	54,842	53,404	48,336
- to replace existing assets	35,878	28,249	30,980	36,182	34,600
Increase (decrease) in reserves	-	(8,214)	-	-	6,785
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	107,973	71,859	119,502	125,693	112,687
Surplus (deficit) of capital funding (C - D)	(13,449)	(13,611)	(29,393)	(6,755)	(19,214)
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	37,095	43,239	54,135	43,298	48,974

7.2 Parking (\$000s)

Variance explanation notes:

1. Fees and charges were below plan estimates. This was due to parking occupancy levels being 23 percent lower than the assumed occupancy levels. Parking revenue was lower due to a reduced number of car parks being available, as cycleways and bus lanes were installed.
2. Local authority infringement fees were below plan estimates – revenue from parking fines was impacted by low occupancy levels (we planned for 75 percent and actual occupancy was 52 percent). The assumption in the plan was static cameras would be operational by Q4 but there were delays in locating suitable sites to allow active enforcement of bus lanes. This impacted on enforcement revenue.
3. Capital expenditure was above plan estimates. The planned change from pay-by-space to pay-by-plate was implemented this year. The final pricing was higher than the estimates. The technology costs associated with implementing the new Residents Permit Scheme was funded through this project, but was not part of the original scope. Additional contractor expenses were incurred to prepare and implement the new pay-by-plate parking sensor technology.

7.2	2022/23 LTP	2022/23 Actual	2023/24 LTP	2023/24 AP	2023/24 Actual
Sources of operating funding					
General rates, uniform annual general charges, rates penalties	(21,975)	(21,094)	(29,010)	(21,265)	(21,265)
Targeted rates	-	-	-	-	-
Subsidies and grants for operating purposes	-	-	-	-	-
Fees and charges ¹	29,212	24,862	35,148	30,451	24,561
Internal charges and overheads recovered	55	436	-	166	408
Local authorities fuel tax, fines, infringement fees, and other receipts ²	10,741	7,281	13,125	10,741	8,095
Total operating funding (A)	18,033	11,485	19,263	20,093	11,799
Applications of operating funding					
Payments to staff and suppliers	12,644	12,611	13,454	13,728	14,223
Finance costs	10	20	14	798	200
Internal charges and overheads applied	4,103	4,569	4,279	4,654	4,639
Other operating funding applications	2	449	2	2	258
Total applications of operating funding (B)	16,759	17,649	17,749	19,182	19,320
Surplus (deficit) of operating funding (A - B)	1,274	(6,164)	1,514	911	(7,521)
Sources of capital funding					
Subsidies and grants for capital expenditure	-	-	-	-	-
Development and financial contributions	-	-	-	-	-
Increase (decrease) in debt	1,031	12,641	474	1,852	4,257
Gross proceeds from sales of assets	-	-	-	-	-
Lump sum contributions	-	-	-	-	-
Total sources of capital funding (C)	1,031	12,641	474	1,852	4,257
Applications of capital funding					
Capital expenditure					
- to meet additional demand	-	13,181	-	-	19
- to improve the level of service	190	16	198	194	199
- to replace existing assets ³	2,115	705	1,167	2,569	4,984
Increase (decrease) in reserves	-	(7,425)	623	-	(8,466)
Increase (decrease) in investments	-	-	-	-	-
Total applications of capital funding (D)	2,305	6,477	1,988	2,763	(3,264)
Surplus (deficit) of capital funding (C - D)	(1,274)	6,164	(1,514)	(911)	7,521
Funding balance ((A - B) + (C - D))	-	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	332	319	623	457	491

Section 4 appendix: Additional finances

Whole of Council funding impact statement (\$000s)

1 July 2023 to 30 June 2024

Whole of Council	2022/23 AP	2022/23 Actual	2023/24 AP	2023/24 Actual
Sources of operating funding				
General rates, uniform annual general charges, rates penalties	270,117	267,087	286,872	288,454
Targeted rates	156,236	157,903	194,238	194,798
Subsidies and grants for operating purposes	9,558	9,244	19,599	16,335
Fees and charges	167,109	171,932	175,548	176,366
Interest and Dividends from investments	1,913	28,472	10,913	28,792
Internal charges and overheads recovered	42,820	44,095	49,989	44,561
Local authorities fuel tax, fines, infringement fees, and other receipts	11,874	8,395	11,876	9,475
Total operating funding (A)	659,627	687,128	749,035	758,781
Applications of operating funding				
Payments to staff and suppliers	448,359	459,782	500,776	508,516
Finance costs	41,375	51,497	60,972	75,892
Internal charges and overheads applied	42,820	44,095	49,989	44,561
Other operating funding applications	49,085	50,665	59,384	48,561
Total applications of operating funding (B)	581,639	606,039	671,121	677,530
Surplus (deficit) of operating funding (A - B)	77,988	81,089	77,914	81,251
Sources of capital funding				
Subsidies and grants for capital expenditure	30,720	32,273	166,011	122,264
Development and financial contributions	3,500	4,739	3,500	6,713
Increase (decrease) in debt	307,566	249,832	308,807	251,460
Gross proceeds from sales of assets	2,000	4,293	9,834	2,478
Lump sum contributions	-	-	-	-
Total sources of capital funding (C)	343,786	291,137	488,152	382,915
Applications of capital funding				
Capital expenditure				
- to meet additional demand	61,756	54,846	56,334	51,010
- to improve the level of service	200,126	195,229	354,436	278,685
- to replace existing assets	160,040	119,264	155,296	134,471
Increase (decrease) in reserves	(148)	2,887	-	-
Increase (decrease) in investments	-	-	-	-
Total applications of capital funding (D)	421,774	372,226	566,066	464,166
Surplus (deficit) of capital funding (C - D)	(77,988)	(81,089)	(77,914)	(81,251)
Funding balance ((A - B) + (C - D))	-	-	-	-
Expenses for this activity grouping include the following depreciation/amortisation charge	187,605	195,568	196,468	210,291

05

Tō tātou Kaunihera me te rōpū whakahaere Our Council and organisation

Kei tēnei upoko

Kei tēnei upoko he whakamāramatanga mō ngā whakaritenga manapori, kaporeihana hoki a te Kaunihera me te whakapuaki mōhiohio e pā ana ki ngā mema, ngā komiti, ngā rōpū me ngā ohu pakihi, 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

Te Kaunihera o Pōneke Wellington City Council is made up of the Mayor and 15 Councillors, one of whom serves as Deputy Mayor.

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

The role of our elected members is to set the direction of the city, approve the budgets which fund the city's services and facilities, and adopt bylaws, policies and plans to meet the needs of our diverse communities.

Councillors are also responsible for representing those from the geographical area (ward) that elected them.

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

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

The next election will be held in October 2025.

The profiles and responsibilities of the Council are detailed in this section.

Committee structure

The Mayor put in place the current structure of committees and subcommittees at the beginning of the triennium.

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

Two representatives of our Tā kai Here partners have been appointed to most of Council's committees and subcommittees for the 2022–2025 triennium: Pou iwi Liz Kelly from Ngāti Toa Rangatira and Pou iwi Holden Hohaia from Taranaki Whānui ki te Upoko o te Ika.

Council

- Te Kaunihera o Pōneke | Council

Committees of the whole

- Kōrau Tōtōpu | Long-term Plan, Finance, and Performance Committee
- Kōrau Mātinitini | Social, Cultural, and Economic Committee
- Kōrau Tūāpapa | Environment and Infrastructure Committee

Additional committees and subcommittees

- Koata Hātepe | Regulatory Processes Committee
- Unaunahi Māhirahira | Audit and Risk Committee
- Unaunahi Ngaio | Chief Executive Performance Review Committee
- Pitau Pūmanawa | Grants Subcommittee

Hearing panels

- Environment and Infrastructure Hearings Panel
- Social, Cultural, and Economic Hearings Panel

Our elected members



Tory Whanau Mayor

Citywide

Contact: tory.whanau@wcc.govt.nz

Tory was elected Mayor in 2022 and is the Council's first wahine Māori Mayor.

As Mayor, Tory is Chair of Te Kaunihera o Pōneke | Council and the Unaunahi Ngaio | Chief Executive Performance Review Committee, as well as a member of all committees and subcommittees.

Her external appointments include being member of Wellington Regional Leadership Committee; Tākai Here Leadership Forum, Joe Aspell Trust; Wellington International Airport Ltd; NZ International Arts Festival Trust; Thomas George Macarthy Trust; Wellington Regional Leadership Committee; Wellington Water Committee, and she is a Wellington City Council LGNZ Zone 4 representative.



Laurie Foon Deputy Mayor

Paekawakawa/Southern Ward

Contact: laurie.foon@wcc.govt.nz

Laurie was first elected to Council in 2019 as a Paekawakawa/Southern General Ward Councillor.

Laurie is the Deputy Mayor, and deputy chair of Te Kaunihera o Pōneke | Council, and deputy chair of Unaunahi Ngaio | Chief Executive Performance Review Committee. She is a member of the Pītau Pūmanawa Grants Committee.

Laurie is a member of the following external appointments: Local Government New Zealand Zone 4, Tākai Here Leadership Forum, and the Waste Forum – Wellington Region; and she is an alternate member of the Wellington Regional Leadership Committee and Wellington Regional Waste Management and Minimisation Plan Joint Committee.



Nureddin Abdurahman Councillor

Paekawakawa/Southern Ward

Contact: nureddin.abdurahman@wcc.govt.nz

Nureddin Abdurahman was elected to represent the Paekawakawa/Southern General Ward in 2022.

Nureddin is deputy chair of Kōrau Matinitini Social, Cultural, and Economic Committee, and the chair of the Social, Cultural, and Economic Hearings Panel. He is also a member of the Kōrau Hātepe | Regulatory Processes Committee, and the Environment and Infrastructure Hearings Panel.

Nureddin is a member of the Wellington Zoo Trust and an alternate liaison with the Wellington Multi-Cultural Council.



Sarah Free Councillor

Motukairangi/Eastern Ward

Contact: sarah.free@wcc.govt.nz

Sarah was first elected as a Motukairangi/Eastern General Ward councillor in 2013 and served as Deputy Mayor from 2019–2022.

Sarah is the chair of the Kōrau Hātepe Regulatory Processes Committee. She is also a member of the Environment and Infrastructure Hearings Panel and the Social, Cultural, and Economic Hearings Panel.

Sarah is a member of the Local Government New Zealand Zone 4, Pacific Advisory Group, and was a member of the Safe and Sustainable Transport Forum (November 2022–February 2024) and is now the alternate member.



Teri O'Neill Councillor

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

Teri was elected to Council in 2019 as a Motukairangi/Eastern General Ward councillor.

Teri is the chair of Kōrau Mātinitini | Social, Cultural, and Economic Committee. They are a member of the Unaunahi Ngaio Chief Executive Performance Review Committee, the Pītau Pūmanawa | Grants Subcommittee, and the Social, Cultural, and Economic Hearings Panel.

Teri is a member of the Creative Communities Local Funding Scheme and an alternate liaison for the Takatāpui Rainbow Advisory Council.



Tim Brown Councillor

Matairangi/Eastern Ward
Contact: tim.brown@wcc.govt.nz

Tim was elected into Council 2022 as a Motukairangi/Eastern General Ward councillor.

Tim was the Deputy Chair of the Kōrau Tūāpapa | Environment and Infrastructure Committee (November 2022 - November 2023) and is now the chair of the Kōrau Tūāpapa | Environment and Infrastructure Committee (November 2023 - current) and the Environment and Infrastructure Hearings Panel. He is member of the Pītau Pūmanawa | Grants Subcommittee.

Tim is a member of the Wellington Community Housing Provider Trust and Joe Aspell Trust, and an alternate member of the Wellington Water Committee.



Diane Calvert Councillor

Wharangi/Onslow-Western Ward
Contact: diane.calvert@wcc.govt.nz

Diane Calvert was first elected as a Wharangi/Onslow-Western General Ward councillor in 2016.

She is a member of the Kōrau Hātepe Regulatory Processes Committee.

Diane is a member of the Wellington Regional Stadium Trust.



Ray Chung Councillor

Wharangi/Onslow-Western Ward
Contact: ray.chung@wcc.govt.nz

Ray was elected to Council in 2022 as a Wharangi/Onslow-Western General Ward councillor.

He is a member of the Kōrau Hātepe Regulatory Processes Committee (February 2024 - current), the Unaunahi Mahirahira | Audit and Risk Committee, and the Social, Cultural, and Economic Hearings Panel.

Ray is appointed to Local Government New Zealand Zone 4, Guardians of Karori Sanctuary, and the Joe Aspell Trust, and he is also a liaison with the Wellington Multi-Cultural Council.



Rebecca Matthews Councillor

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

Rebecca was first elected to represent the Wharangi/Onslow-Western General Ward in 2019.

Rebecca is the chair of Kōrau Tōtōpū, Long-term Plan, Finance, and Performance Committee and the Deputy Chair for the Kōrau Tūāpapa | Environment and Infrastructure Committee (February 2024–Current) She is a member of the Unaunahi Ngaio | Chief Executive Performance Review Committee, the Kōrau Hātepe | Regulatory Processes Committee (February 2024–current) and the Environment and Infrastructure Hearings Panel. Rebecca was also a member of the Pītau Pūmanawa | Grants Subcommittee (November 2022–February 2024).

Rebecca is a member of the Wellington Community Housing Provider Trust, the liaison for the Accessibility Advisory Group and an alternate liaison for the Pacific Advisory Group.



Ben McNulty Councillor

Takapū/Northern Ward
Contact: ben.mculty@wcc.govt.nz

Ben McNulty was elected to represent the Takapū/Northern General Ward in 2022.

Ben is deputy chair of Koata Hātepe Regulatory Processes Committee.

Ben is a member of the Tawa Community Board and Wellington Museums Trust and is the liaison for Youth Council.



Tony Randle Councillor

Paekawakawa/Southern Ward
Contact: tony.randle@wcc.govt.nz

Tony was elected to represent the Tākāpū/Northern General Ward in 2022.

Tony is the Deputy Chair of the Unaunahi Māhirahira | Audit and Risk Committee and is a member of the Environment and Infrastructure Hearings Panel.

Tony is a member of the Tawa Community Board, the chair of the Safe and Sustainable Transport Forum (February 2024–current), and an alternate member of the Regional Transport Committee.



John Apanowicz Councillor

Takapū/Northern Ward
Contact: john.apanowicz@wcc.govt.nz

John Apanowicz was first elected to represent the Takapū/Northern General Ward in 2022, after having been a Mākara/Ōhāriu Community Board member since 2016.

John is the Deputy Chair of Kōrau Tōtōpū, Long-term Plan, Finance, and Performance Committee. He is a member of the Kōrau Hātepe | Regulatory Processes Committee, the Unaunahi Ngaio | Audit and Risk Committee, and the Social, Cultural, and Economic Hearings Panel.

John is a member of the Basin Reserve Trust, and an alternate member of the Environment Reference Group. John was also the alternate for the Safe and Sustainable Transport Forum (November 2022–February 2022).



Iona Pannett Councillor

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

Iona was first elected to Council in 2007 as a Pukehinau/Lambton General Ward councillor.

She is a member of the Unaunahi Ngaio Audit and Risk Committee, and the Social, Cultural, and Economic Hearings Panel.

Iona is the chair of Wellington Regional Waste Management and Minimisation Plan Joint Committee, a liaison for the Takatāpui Rainbow Advisory Council, a member of the Regional Transport Committee, and an alternate for the Waste Forum - Wellington Region and the Accessibility Advisory Group.



Tamatha Paul Councillor

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

Tamatha was first elected to Council in 2019 as a Pukehinau/Lambton General Ward councillor. Tamatha resigned as councillor November 2023.

Before then she was the chair of the Kōrau Tūāpapa | Environment and Infrastructure Committee and a member of the Unaunahi Ngaio | Chief Executive Performance Review Committee, the Kōrau Hātepe | Regulatory Processes Committee, and the Environment and Infrastructure Hearings Panel.



Geordie Rogers Councillor

Contact: geordie.rogers@wcc.govt.nz

Geordie was elected to Council February 2024 in the Pukehinau/Lambton General Ward by election.

Geordie is a member of the Koata Hātepe Regulatory Process Committee.



Nicola Young Councillor

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

Nicola is a fourth-term city councillor for the Pukehinau/Lambton General Ward, having been first elected in 2013.

Nicola was the chair of Pītau Pūmanawa Grants Subcommittee (November 2022–February 2024) and is now the deputy chair (February 2024–current).

Nicola is a member of the Joe Aspell Trust, the Sheilah Maureen Winn Charitable Trust, and the Art Acquisition Panel.



Nikau Wi Neera Councillor

Te Whanganui-a-Tara Māori Ward
Contact: nikau.wineera@wcc.govt.nz

Nikau Wi Neera (Ngāti Toa Rangatira, Kāi Tahu) was elected to Council as the first Te Whanganui-a-Tara Māori Ward councillor in 2022.

Nikau was the deputy chair of Pītau Pūmanawa | Grants Subcommittee (November 2022–February 2024) and is now the chair (February 2024–current). He is a member of the Environment and Infrastructure Hearings Panel, and the Social, Cultural, and Economic Hearings Panel.

Nikau has been appointed to the Creative Communities Local Funding Scheme, is a liaison for the Environmental Reference Group, and an alternate member of Youth Council and the Art Acquisition Panel.

Tā kai Here representatives



Holden Hohaia

Taranaki Whānui ki te Upoko o te Ika

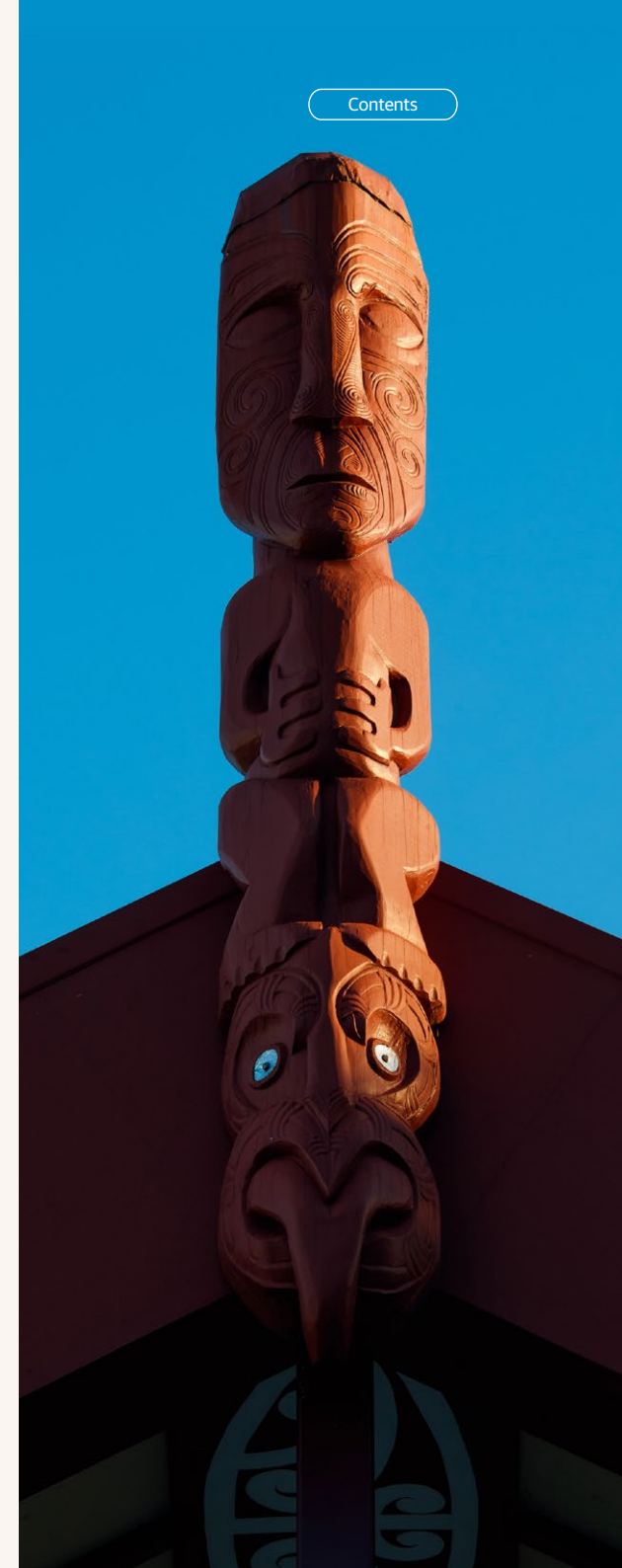
Holden (Ngāti Maru, Taranaki Whānui ki te Upoko o te Ika) was appointed pouiwi to Council by the post settlement governance entity of his iwi Taranaki Whānui for the start of the 2022–25 triennium. He is a qualified lawyer and Māori language interpreter and has spent his career working in local and central government roles. He is currently a trustee of the Ngāti Maru Post Settlement Entity – Te Kāhui Maru and a past Chair of Taranaki Whānui ki te Upoko o te Ika. Holden is a member of all committees of the whole and is also a member of the Pītau Pūmanawa | Grants Subcommittee.



Liz Kelly

Ngāti Toa Rangatira

Liz (Ngāti Toa Rangatira) is a previous Deputy Mayor and councillor of Porirua City and was appointed as pouiwi for Ngāti Toa in 2021. She brings vast knowledge from her former local government roles, where she worked within Strategy and Finance, the District Plan Review, Employment and Economic Development, Joint Wastewater and Landfill and the Sister Cities portfolios. She is a former Certified Resource Management Commissioner, a current Justice of the Peace and remains the CEO for the Porirua Whānau Centre. Liz is a member of all committees of the whole and is also a member of the Unaunahi Māhirahira | Audit and Risk Committee and the Koata Hātepe Regulatory Processes Committee.



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 councillors' 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 process applies to all elected members in their dealings with each other, the chief executive, 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.

One Code of Conduct complaint, concerning multiple councillors, was considered during 2023/24.

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 Government Act 2002 and Local Authorities (Members' Interest) Act 1968, which covers pecuniary interests as well as other requirements relating to non-pecuniary interests.

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

There were six conflicts of interests declared in committee meetings and six in Community Board meetings during 2023/24.



Councillor meeting attendance

The meeting attendance figures shown in the table 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 such as the Wastewater Treatment Plant and Landfill Joint Committee, Wellington Regional Transport Committee, Wellington Region Leadership Committee, and the Let's Get Wellington Moving Governance Group. For more information on those external committees, see Council and Committee meetings at porirua.govt.nz or gw.govt.nz

* Mayor is ex-officio on all Council committees and subcommittees; therefore, attendance percentage is not comparable with other elected members.

Elected members	Meetings held	Meetings Attended	
Mayor Tory Whanau	56*	52	93%
Deputy Mayor Laurie Foon	40	39	98%
Councillor Nureddin Abdurahman	47	47	100%
Councillor John Apanowicz	40	38	95%
Councillor Tim Brown	38	37	97%
Councillor Diane Calvert	45	45	100%
Councillor Ray Chung	45	45	100%
Councillor Sarah Free	47	46	98%
Councillor Rebecca Matthews	41	41	100%
Councillor Ben McNulty	45	42	93%
Councillor Teri O'Neill	41	41	100%
Councillor Iona Pannett	45	45	100%
Councillor Tamatha Paul (July 2023 - November 2023)	18	17	94%
Councillor Tony Randle	40	40	100%
Councillor Geordie Rogers (February 2024 - June 2024)	20	20	100%
Councillor Nikau Wi Neera	39	36	92%
Councillor Nicola Young	37	36	97%
Pouiwi Holden Hohaia (Taranaki Whānui)	32	31	97%
Pouiwi Liz Kelly (Ngāti Toa Rangatira)	42	38	90%
Total meetings held:	62		

Community boards

Wellington City Council has two community boards constituted under section 49 of the Local Government Act 2002 – Tawa Community Board and Mākara/Ōhāriu Community Board.

Both community boards have six members elected triennially by the electors in the respective communities. The Tawa Community Board also has two Takapū Northern General Ward Councillors appointed as members.

Tawa Community Board

Chair: Jill Day

Deputy Chair: Miriam Moore

Members: Rachel Allan, Tim Davin, Liz Langham, Jackson Lacy

Council Appointed Members: Cr Ben McNulty, Cr Tony Randle

The Tawa Community Board met ten times in 2023/24. It discussed matters affecting the community, including updates on the Long-Term Plan, District Plan, Metlink, Wellington Water Greater Wellington Regional Council and Tawa specific projects such as the Tawa pool and swimming programmes, Salvation Army, and events and activities in both the Tawa and Linden Community.

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: Six grants were made totalling \$15,000.

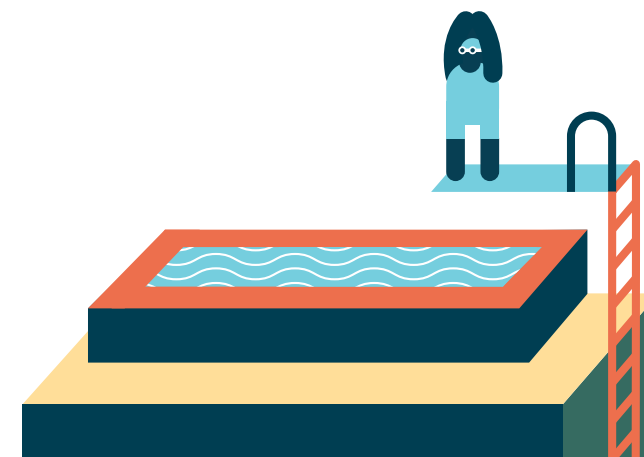
Mākara/Ōhāriu Community Board

Chair: Mark Reed

Deputy Chair: Darren Hoskins

Members: Christine Grace, Chris Renner, Wayne Rudd, Hamish Todd

The Mākara/Ōhāriu Community Board met eight times in 2023/24. It discussed matters affecting the community, including ongoing challenges with roading repairs and general maintenance in Mākara and Ōhāriu, reviews resource consents in the area, and this year has fed into both the Long-term Plan and the 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 lived experience that the Council wish to encourage engagement with. 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.

Accessibility Advisory Group (AAG)

Co-Chairs: Susan Williams, Erikka Helliwell

Members: Ali Aminifard, Cyrus Dahl, Donna Fasaval, Hannah Gibson, Humphrey Hanley, David Karl, Olivia Murphy, Rachel Noble, Ra Smith, Renee Patete

Council Appointed Liaisons: Cr Rebecca Matthews, Cr Iona Pannett (alternate)

The AAG met 11 times and provided feedback and advice to Council on: Berhampore Town Centre Upgrades, the Wellington Design Manual, Golden Mile revitalisation, Te Matapihi, Tākina, Long-Term Plan, and Advisory Group review engagement.

Environmental Reference Group (ERG)

Co-Chairs: Michelle Rush, Shannon Wallace

Members: Steven Almond, Sally Faisandier, George Hobson, Ben Zwartz, Summer Satherwaite, Spencer Clubb, Matt Scott, David Binstead, Eugene Doyle, Emina Petrovic

Council Appointed Liaisons: Cr Nikau Wi Neera, Cr John Apanowicz (alternate)

The ERG met 10 times and provided feedback and advice to Council on: The Climate Work Programme, Lets Get Wellington Moving, Waste Strategy, the Long-term Plan, the District Plan, The Climate and Sustainability Fund, and the Advisory Group Review.

Pacific Advisory Group (PAG)

Co-Chairs: Anthony Carter and Natalia Fareti

Members: Maikali Kilione, Maria Clark, Sandra Tisam, Nia Bartley, Āpeāfusua Katalina Semisi, Fiemalie Pe Fale, Inangaro Vakaafi, Laauli Joseph Seupule, Nathaniel Lennon Rigler Siguenza, Nesleen Pentani, Suliana Vea

Council Appointed Liaisons: Cr Sarah Free, Cr Rebecca Matthews (alternate)

The 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.

The PAG met 10 times and provided feedback and advice to Council on: Pasifika Festival, WCC Inclusion Strategy, Long-term Plan, and the Advisory Group Review.

Takatāpui and Rainbow Advisory Council (TRAC)

Co-Chairs: Tyler Dunkel, Moko Mataa

Members: Rākau Buchannan, Mani Mitchell, Maggie Shippam, Sam Low, Vinod Bal, Tatyana King-Finau, Carew Paki, Alex Sawyer, Louis Crawford, Miniruwani Samarakoon.

Council Appointed Liaisons: Cr Iona Pannett, Cr Teri O'Neill (alternate)

The TRAC met 9 times and provided feedback on: Homelessness Action plan, Long-term Plan, Advisory Group review, Frederick Street Park Upgrades, and WCC Grants funding.

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.

Youth Council

Chair: Anastasia Reid

Deputy Chair Nikau Edmond-Smaill

Members: Ben Bridle, Teresa Ng, Finley Duncan, Kady Saxon, Caspar Levack, August Metherell, Andrew Ackerley, Ashleigh Putt-Fallows, Kalani Fransen, Diana Milne, Maddalena Dalasso, Aarthi Candadai, Brynn Pierce, Sofia Newmann, Shelly Liang, Albert Ututaonga, Sophie Lee, Ashika Chander

Council Appointed Liaisons: Cr Ben McNulty, Cr Nikau Wi Neera (alternate)

The Youth Council met 20 times and provided feedback and advice to Council on: Youth Hub, Children and Young People Strategy, the Long-term Plan, Te Matapihi, Coastal Management Plan, and the Advisory Group Review.

Youth Council was particularly involved in developing the capabilities of its members including leadership and engaging with the wider youth community.

Tō tātou rōpū 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 from page 37 to 136.



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 1,939 staff to help with these responsibilities.

The Chief Executive ensures the Council has effective systems to monitor financial and service level performance and to recommend changes where appropriate. The Council's Performance Review Committee regularly monitors the Chief Executive's performance.



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. He left the role in July 2024. 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.

He was responsible 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, with previous executive leadership roles in both local government and the education sector.

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 (June to Sept 2023)

Tātai Heke Hapori | Chief Operating Officer (Oct 2023 onwards)

James joined the Council in December 2017 and was appointed to the Chief Digital Officer role in March 2020. In 2021 James took on the Senior Responsible Officer (SRO) role for the Te Matapihi central library project, and in 2023 his SRO role was extended to the Town Hall and the rest of Te Ngākau civic square.

James was appointed Chief Operating Officer in October 2023. As COO, James is responsible for libraries, community centres, arts & events, parking, parks, sport & recreation and technology, as well as continuing in his Te Ngākau SRO role.



Kym Fell

Tātai Heke Hapori | 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.

He is responsible for creative capital, city housing, city parking, parks, sports and recreation, community services, libraries and community spaces.

Kym left his role in September 2023. James Roberts was appointed Chief Operating Officer and the Digital directorate was merged with the Customer and Community directorate.



Andrea Reeves

Tātai Heke Tahua | Chief Financial Officer

Andrea was appointed as Chief Financial Officer (CFO) in March 2023. She was previously in senior leadership roles at the Office of the Auditor General and Audit New Zealand.

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 20 years' experience as a senior executive in local government.

In his role, he is responsible for strategic planning (including the Spatial Plan and District Plan), city design, city development, 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.

In her role she is responsible for city transport and infrastructure, property, waste management, resilience, 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, which manages the Council's water assets on its behalf.



Karepa Wall

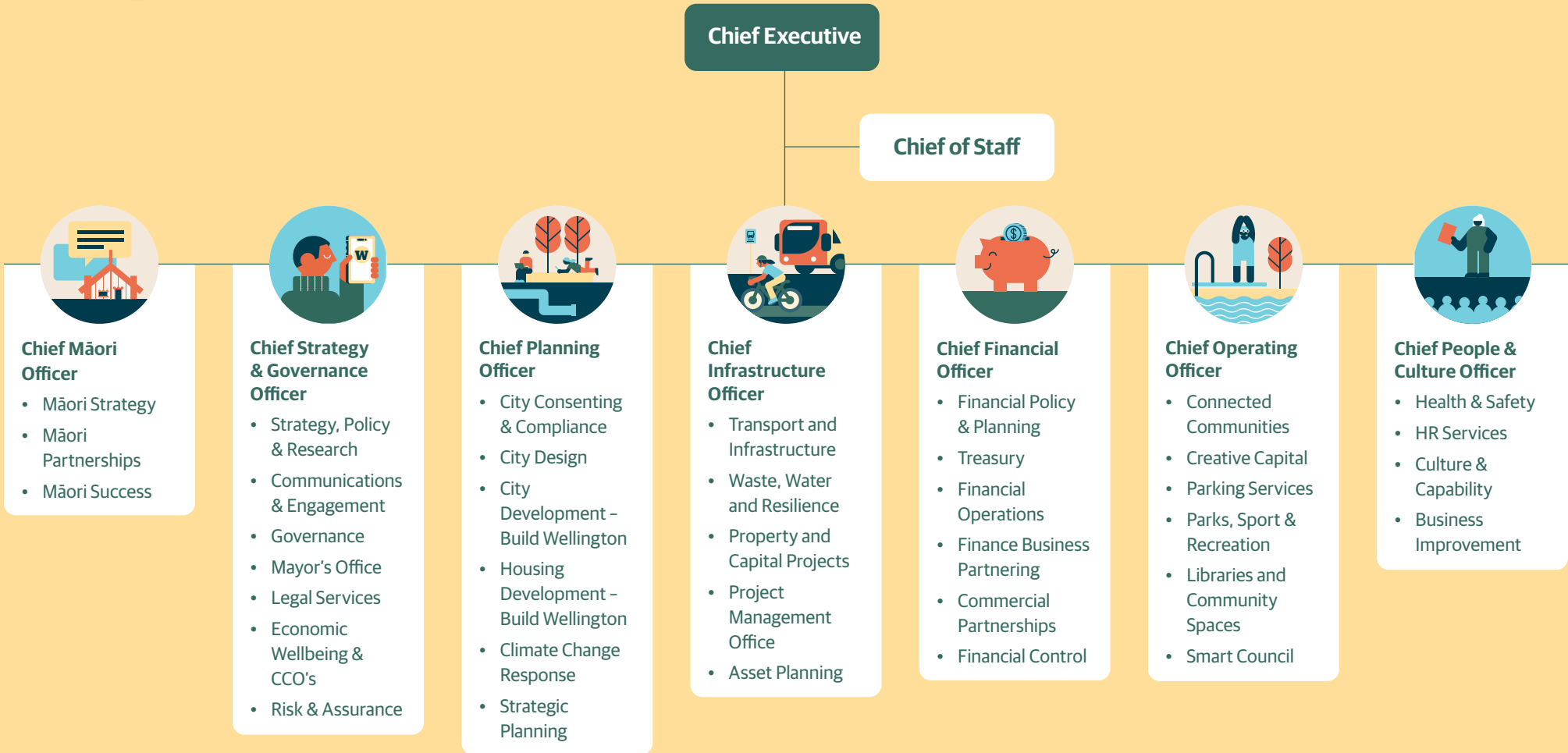
Tātai Heke Māori | Chief Māori Officer

Karepa Wall, of Manukorihi, Taranaki, Ngāti Ruanui, Ngāti Tūwharetoa, and Te Ati Awa descent, joined the Council's Executive Leadership Team in September 2020 from the Ministry of Education. His role, a first for the Council, was established to emphasise the importance of fostering meaningful relationships, partnerships, and engagements to ensure Māori success. He has supported embedding te ao Māori across the organisation while sharpening the organisational focus towards cultivating deeper relationships and building cultural intelligence.

Karepa leads Mataaho Aronui, the Council's Māori Strategic Outcomes group. Through this team, Karepa delivers Māori strategy and partnerships, specialised projects, and ensures that Tūpiki Ora is embedded into the fabric of the organisation.

Organisation chart

Groups and business units



Our organisation's unifying purpose

The Council's Strategic direction is outlined on page 12. It sets the direction for the city and helps shape the programme of work that is decided in the Long-term Plan.

We have a clear unifying purpose to ensure the Council operates effectively: *Kia mahi ngātahi mō Pōneke mō tōna ā āpōpō*: Working together for Wellington's future.

We have four core values for how we work. The 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 Wheako Pōneke 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 Te Nukuao 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 in the following pages.



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 John Apanowicz (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 closely 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 board of trustees is: Russell Spratt (Chair), Professor Margaret Hyland, Jo Breese, Dr Libby Harrison, Pete Monk, Paul Atkins, and Councillor Teri O’Neill. The Chief Executive is Dr. Danielle Shanahan.



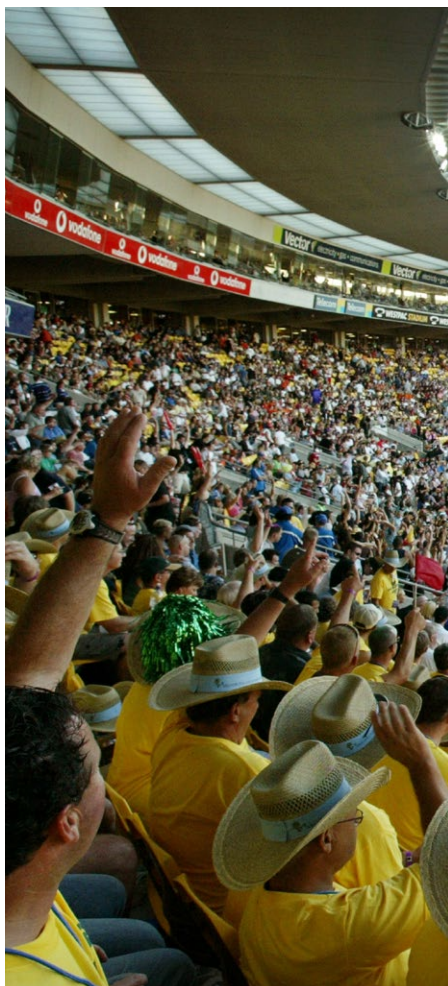
Wellington Cable Car Company Limited

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 a 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 Tansy Tompkins, who joined the Cable Car Company in October 2022.

The board of directors is David Perks (Chair), Kennie Tsui and Emma Christie.





Wellington Museums Trust

The Wellington Museums Trust, which trades as Wheako Pōneke 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 Ben McNulty. The Chief Executive is Diana Marsh.



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), Jill Hatchwell, Jo Healey, Daphne Luke, David Wilks, Paul Retimanu, Councillor John Apanowicz from Wellington City Council and Janet Holborow (Greater Wellington Regional Council appointee). The Chief Executive is John Allen.

WellingtonNZ also reports regularly to the Wellington Regional Leadership Committee which oversees the implementation of the Wellington Regional Economic Development Plan.



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, Phillippa Harford, Owen Gibson, Councillor Diane Calvert from Wellington City Council, and Councillor Penny Gaylor from Greater Wellington Regional Council. The Chief Executive is Warrick Dent.

Note: 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 Ltd

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, Ros Connelly (Deputy Chair) – Greater Wellington Regional Council, Mayor Wayne Guppy – Upper Hutt City Council, Mayor Martin Connelly and Deputy Mayor Melissa Sadler-Futter – South Wairarapa District Council, Mayor Tory Whanau – Wellington City Council, Mayor Anita Baker – Porirua City Council, Helmut Modlik – Te Rūnanga O Toa Rangatira, and Lee Rauhina-August – Taranaki Whānui ki te Upoko o te Ika.

The Chief Executive is Tonia Haskell (note: she resigned from the role in August 2024).

WELLINGTON



Wellington Zoo Trust

Te Nukua Wellington Zoo was New Zealand's first zoo, opening in 1906.

Te Nukua Wellington Zoo Trust manages the progressive and award-winning 13-hectare Wellington Zoo, home to native and international animals, and is recognised locally and globally for leadership and expertise in animal welfare, conservation, visitor experience, animal habitat design 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 zoo.

The board of trustees is: Jamie Tuuta (Chair), Jane Diplock, Marie Long, Chris Roberts, Nina Welanyk Brown, and Councillor Nureddin Abdurahman. The Chief Executive is Karen Fifield MNZM, and President of the World Association of Zoos and Aquariums (WAZA).

Making ourselves accountable

We make ourselves accountable in many ways. This Annual Report is one.

It explains what we did during 2023/24, 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 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 agenda and reports are made public at least two days before meetings. The minutes of our meetings are made available on our website, and we live stream all of our committee and Council meetings.

We 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.

We proactively publish responses to official information requests of note on our website and include summary statistics of timeliness and other measures on how we manage requests.

Assurance Framework

The Council's Assurance Framework is based on the Institute of Internal Auditors 'Three Lines Model' 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 Unaunahi Māhirahira | Audit and Risk Committee approves and oversees this work programme, with an update provided at every meeting.

Some key work programmes for the year included:

- Nine internal audit engagements, an attestation of legislative compliance across Council and an annual controls assessment.
- We completed three integrity related investigations, promoted channels for reporting integrity related concerns during Fraud Awareness Week, joined a newly established local government community of practice run by the Serious Fraud Office.
- We monitor and report on sensitive expenditure and gift declarations, and coordinate a programme of activity to strengthen our internal controls.
- Council adopted the Institute of Internal Auditors Global Internal Audit Standards. This will enhance the credibility of the internal audit function in the delivery of improvements to the internal control framework.

Managing risks

The Council conducts strategic risk assessments to identify the most significant external and internal challenges and uncertainties 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, including from a major earthquake and tsunami, our response to climate change, cyberattacks and fraud to understand the impacts these could have on the Council. 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.

Managing privacy

The Council takes seriously its obligations under the Privacy Act 2020. We have a privacy programme in place to lift training and awareness, to respond to privacy incidents and breaches, and to provide metrics and communications to Senior Leaders.

Unaunahi Māhirahira Audit and Risk Committee

Unaunahi Māhirahira | Audit and Risk Committee has governance oversight of risk management systems, processes, and organisational risk management capability. It receives regular reports related to the efficacy of risk management practices, as well as an overview of the Council's strategic risk profile. Risk Appetite Statements have been developed and adopted by Council. The Risk Appetite Statements will provide guidance on how we intend to balance risks and opportunities in order to achieve strategic objectives.

The committee also oversees the work of the Council in the following areas:

- The integrity of financial statements, including confirming that financial statements and statements of service performance are supported by appropriate sign-off, and seeking assurance from external auditors.
- The implementation of the risk management programme of work, and the risk management framework including Council's strategic risks and that there are processes for managing risks within CCOs.
- Whether management's approach to maintaining an effective internal control framework is sound and effective.
- The systems that manage compliance with regard to health and safety.

The committee met five times in the 2023/24 year.

Membership of the committee was: Mr Bruce Robertson (Chair, external), Councillor Tony Randle (Deputy Chair), Mayor Tory Whanau, Councillor John Apanowicz, Councillor Ray Chung, Councillor Rebecca Matthews, Councillor Iona Pannett, Pouiwi Liz Kelly and Wendy Venter (external).

The external appointments are recruited based on relevant skills and experience which bring value to the Committee, including financial knowledge, experience in risk management and governance, and local government experience.



Ā mātou kaimahi Our staff

Our people are our strength. We have many talented, hard-working kaimahi (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.

Having highly engaged kaimahi supports retaining the skills and abilities to deliver Council services. Retaining staff reduces the cost of recruitment and retraining allowing the council to focus on skill development and service delivery.

We have made significant progress over the past three years, building an organisational culture that supports our kaimahi to be high performing and one that looks after their physical and mental wellbeing.

We have designed our support for our kaimahi from the start of the employee journey to the end.



1,342

Total fulltime staff

555

Total part-time staff

1,471

Fulltime equivalents (FTE)

5.96 years

average tenure of full time employees

♂ Kaimahi
♀ by gender

45%

Male 866

54%

Female 1046

1%

Gender diverse /undisclosed 27

\$1.6m

spent on training opportunities (Business Units: \$1.1m; Culture and Capability: \$0.5m)

6.1%
reduction in total headcount

7.5%
of Council kaimahi identify as Māori

74%
Current engagement score is 9% higher than the local govt benchmark

\$843
per kaimahi on development and training

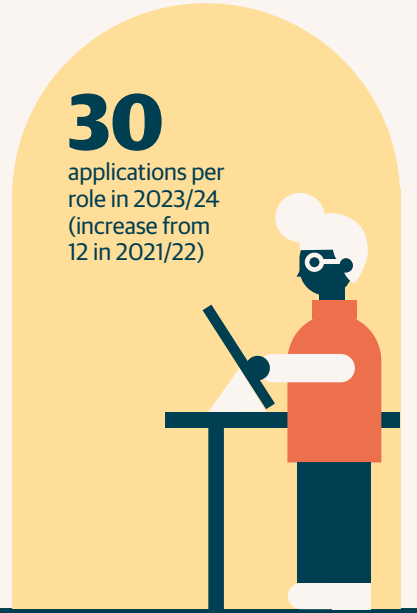
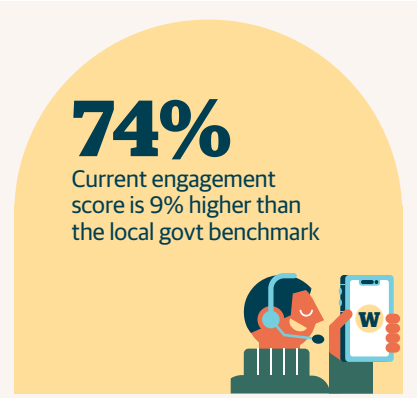
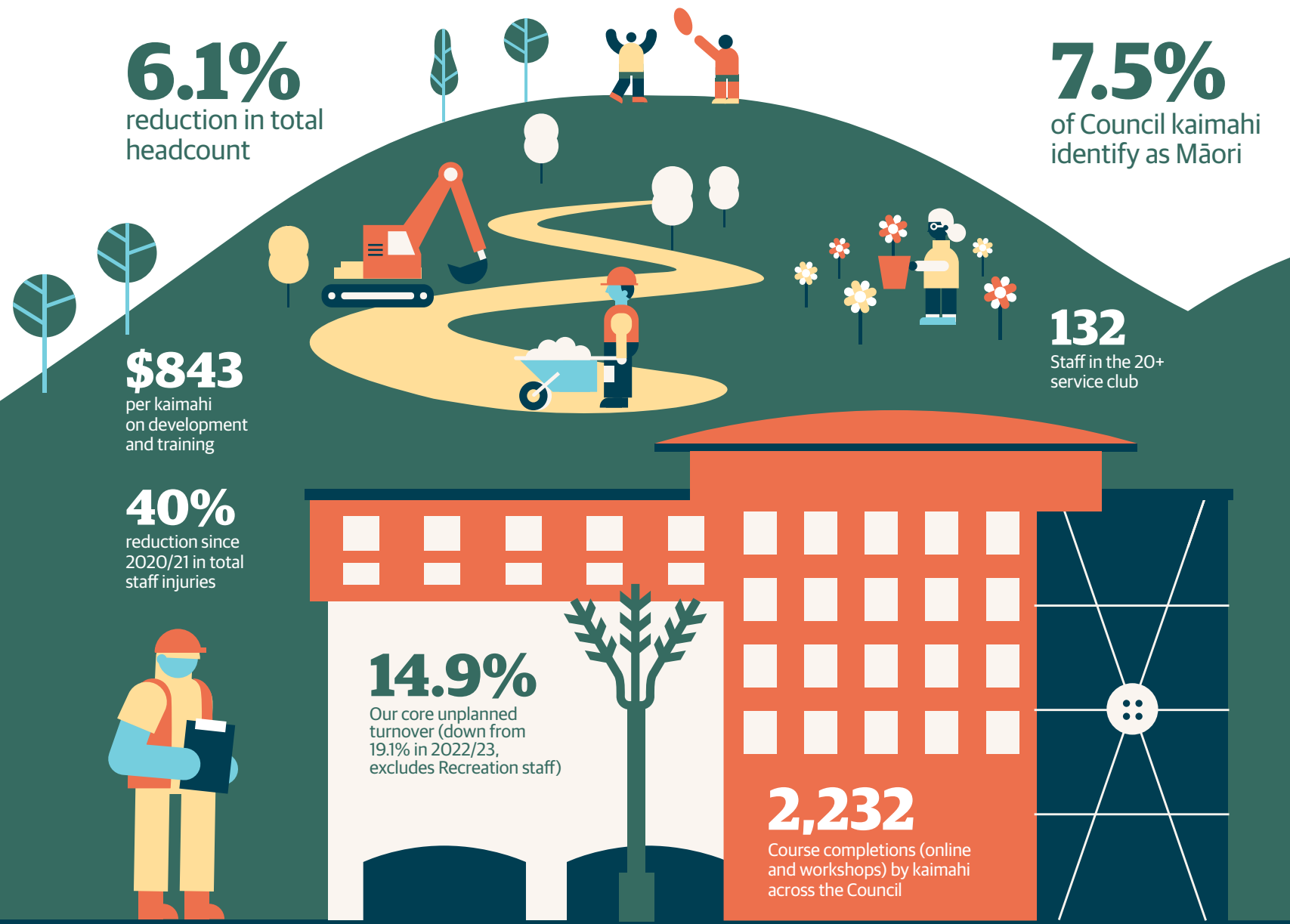
132
Staff in the 20+ service club

40%
reduction since 2020/21 in total staff injuries

14.9%
Our core unplanned turnover (down from 19.1% in 2022/23, excludes Recreation staff)

2,232
Course completions (online and workshops) by kaimahi across the Council

30
applications per role in 2023/24 (increase from 12 in 2021/22)



Attracting Talent

Attracting the right talent is critical to being able to efficiently and effectively deliver the hundreds of services that make Wellington a great place to live.

Our proposition is unique and is reflected in the Council's purpose: **Kia mahi ngātahi mō Pōneke mō tōna āpōpō - Working together for Wellington's future.**

Candidate surveys demonstrate that a key motivation for wanting to work at the Council is the opportunity to help make a tangible difference to Wellington.

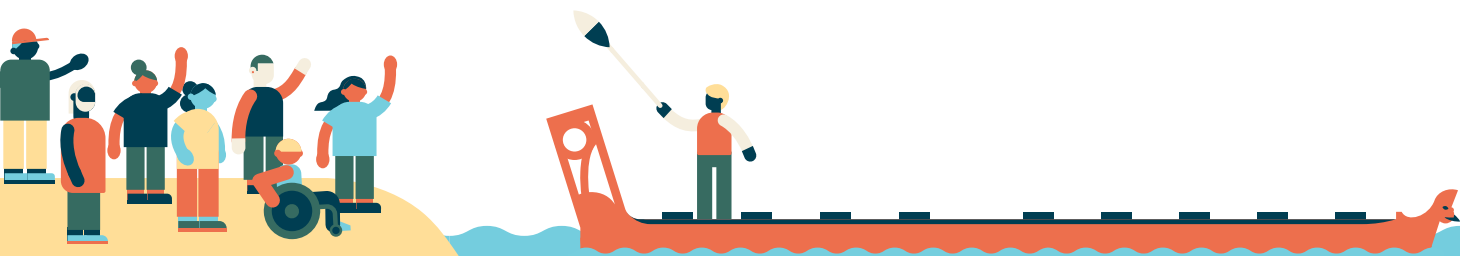
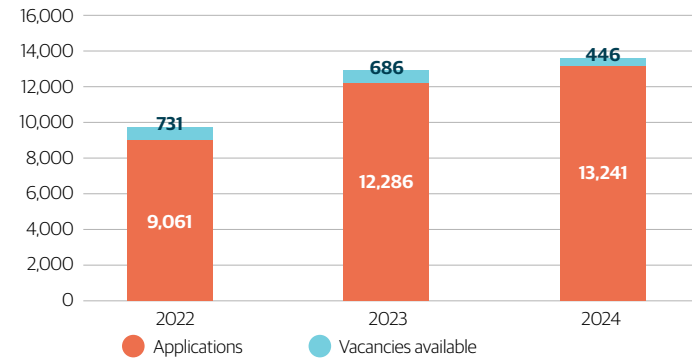
We've made substantial improvements to our recruitment processes over the past three years. These include:

- Surveying candidates as part of the onboarding process to support continuous improvement of our process;
- Automating reference checking to reduce the time to hire;
- Expansion of partnerships with other organisations to give the Council greater access to talent pools;
- Establishment of assessment centres to support more efficient recruitment for roles with high volumes;
- Establishment of neurodiverse resources, and education to assist managers recruit and manage neurodiverse talent;
- Evolution of our intern programme to grow future talent; and.
- Reduced use of external recruitment by enhancing our in-house capability.

These initiatives have supported an increase in average applications per role in a period where we had fewer job vacancies.

The reduction in roles available is a benefit of reducing turnover rates through the interventions the Council's People and Culture team has introduced.

Applications and vacancies available



Working at Wellington City Council

If we are to effectively deliver the services that Wellington requires, it is important that we retain our kaimahi and they feel supported, celebrated and have opportunities to develop.

We have embedded a culture that supports employee well-being and prioritises the development of the skills and capabilities needed to succeed in current and future roles at the Council.

Staff engagement

Our employee engagement survey²³ (Kōrero Mai) demonstrates that our kaimahi are engaged and are proud to deliver the services that support Wellington.

Over the past three years we have seen a two-percentage point increase each year in our results. Our survey results are significantly higher than the local government benchmark of 65 percent engagement.

We have put in place several initiatives to enhance the working environment for our kaimahi. These initiatives cover both the physical and well-being aspects of the workplace.

- Introduction of flexible working practices to assist kaimahi in striking a work/life balance;
- Launch of a new wellbeing brand and hub (Ipukura), with resources to better support the mental health of our kaimahi;
- Kōkiritia programme to increase the cultural capability of our kaimahi and to better support the needs of our Te Tiriti partners;
- Launch a long-term workplace health and safety strategy, and a review and update of the Council's safety management system;
- Upgrade of our online learning platform to enhance the user experience; and
- Upgrade of our performance management system to a digital platform

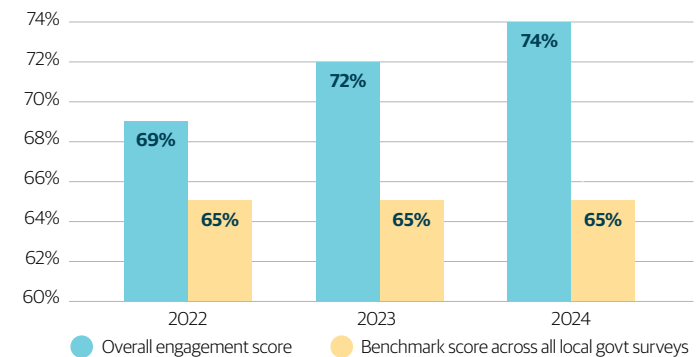
²³ Engagement refers to the degree to which kaimahi are invested in, motivated by, and passionate about their jobs and the company for which they work

"Having a friendly supportive team is really important to me, and I am proud to have such a wonderful group of people to work with every day."

"I'm proud of contributing to initiatives that enhance the community."

"I'm very proud to work for a local council that understands and quantifiably uplifts the value of arts and creativity in bringing well-being to our community and enhancing our sense of place."

WCC overall engagement survey scores



Staff turnover

Our emphasis on recruiting and retaining high quality staff has contributed to a decrease in our staff turnover rates.

The following graph shows our total turnover rate and turnover excluding recreation staff.

The seasonal nature of many of the roles in our recreation business unit mean they will increase and decrease according to seasonal demands, eg lifeguards during the summer months.

We have also had an increasing proportion of internal staff successfully applying for roles with 39 percent of roles secured by internal applicants from 1 January through 30 June 2024.

This is a good metric for demonstrating that the Council is creating pathways for its kaimahi to move to the next stage in their careers, but stay within the Council. This means we are successfully growing our internal leadership capability.

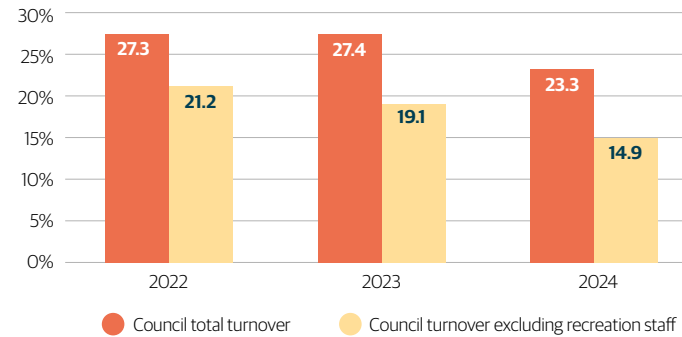
In line with the need to retain staff with the skills and experience necessary to deliver on Council objectives, we have sought to reduce the use of casual and fixed term workers.

Doing more with less is an important part of responding to the fiscally constrained environment the Council is operating within. This, along with other policies has meant a decrease in total headcount.

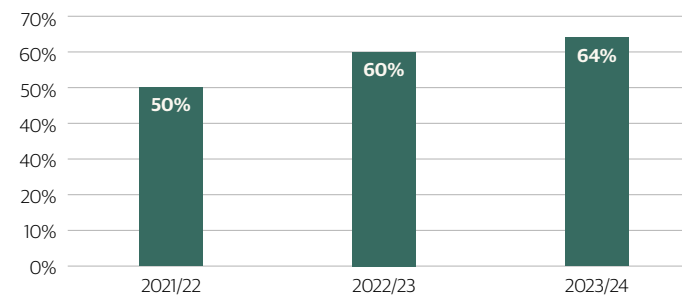
Average tenure in years (permanent staff)



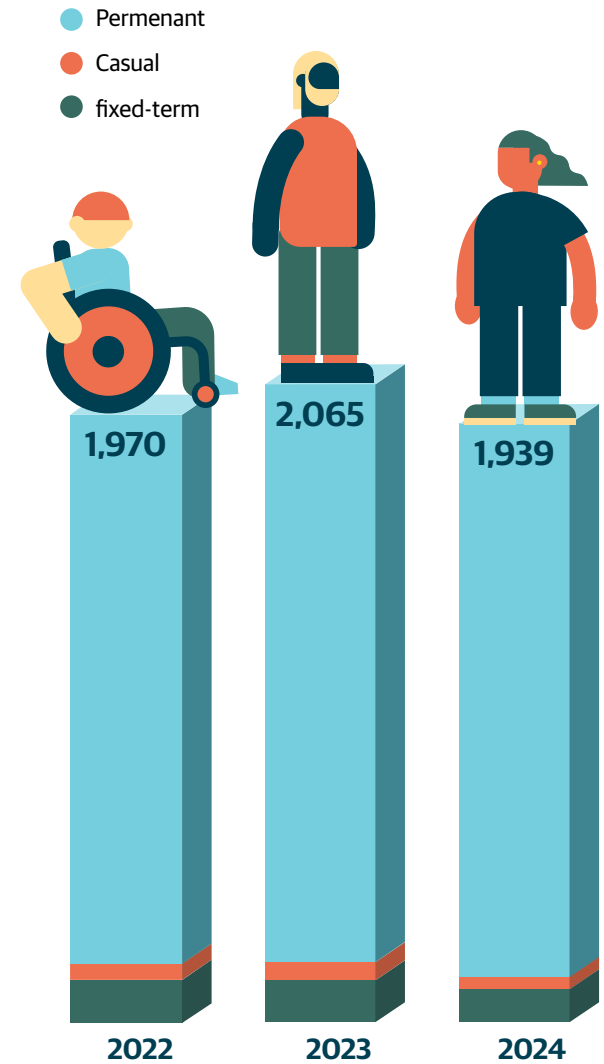
WCC core unplanned turnover



Percentage of roles secured by internal appointments



Staff headcount



Pay gaps

As part of being an employer of choice, the Council has made improvements in the pay gaps between ethnicities.

This promotes a sense of fairness and equality within the Council and assists with ensuring we have an engaged workforce.

Where we have small numbers of an ethnic minority there is some volatility in the pay gap as the arrival or departure of small numbers of kaimahi can shift the pay gap.

We have made progress in reducing pay gaps by providing training on unconscious bias in hiring and promotion practices, and by conducting pay audits to identify areas within Council where there are pay disparities.

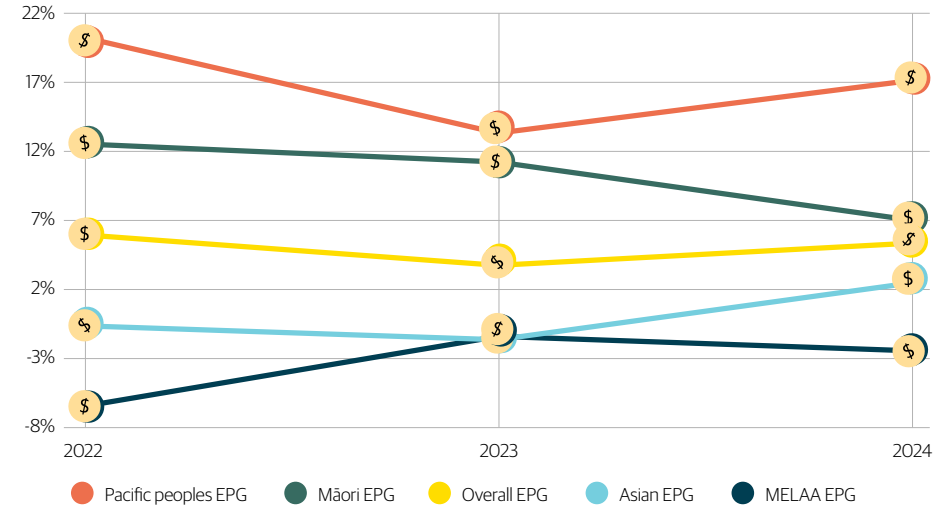
The graph below demonstrates that a positive percentage represents the lower average salary of an ethnic group compared to the Pakeha kaimahi average. A negative percentage represent the higher average salary of an ethnic pay group compared to the Pakeha kaimahi average.

We have also made significant progress reducing the gender pay gap as demonstrated in the graph below on the right.

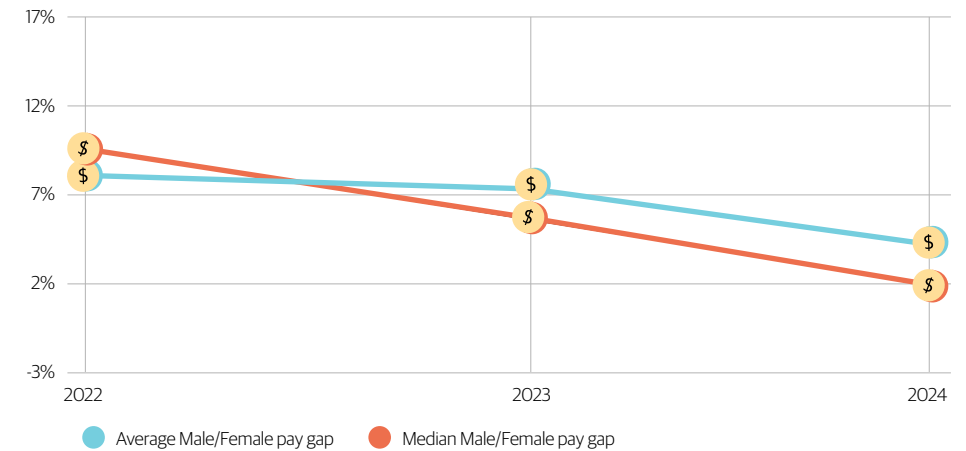
Reducing pay gaps is an ongoing focus for the Council and we will continue to build a diverse and inclusive workforce than can foster innovation, creativity and empathy in the delivery of Council projects and services.

We consider that this is an important part of our employee value proposition in our efforts to recruit and retain kaimahi who can help Council deliver effective and efficient services.

Ethnic pay gaps (EPG)



Male /Female pay gap (average and median)



Staff awards

We celebrated the achievements of our kaimahi (staff) in October 2023 at our fifth annual staff awards ceremony. These awards celebrate the achievements of our people and formally acknowledge the high performers who live our organisation's values, demonstrate strong leadership, and help deliver real progress for our city.

The awards are peer and leader nominated, and in 2023 we received 220 nominations.

Values Awards Winners

- **Adam Sive, Parks, Sport & Recreation – He tangata, he tangata, he tangata:** For exceptional achievement in customer service, working with the community, or in demonstrating care and respect for others.
- **Sarah Dick, Culture & Capability – Mahi ngātahi:** For excellence in collaborating with others inside and outside Council to achieve exceptional results.
- **TJ Fowler, Health & Safety – Whakapai ake:** For innovative thinking that challenges the way we do things or improves our business processes.
- **Ella Hardy, Parks, Sport & Recreation – Mana tiaki:** For exceptional contribution towards making Wellington a great place to live, work and play.
- **Creative Capital team – Ngā Kaha:** For the team that lives 'Our Values – Ngā kaha' every day.

Leadership Awards

- **Clara Breitenmoser, Economic Wellbeing – Emerging leader:** Recognises individuals who have demonstrated leadership potential.
- **Gareth Hancock, Risk and Assurance – Accountable Leader:** Recognises people leaders who demonstrate exceptional leadership skills and demonstrate Working Better Together.
- **Leadership:** recognises individuals who positively influence others by demonstrating good leadership.

Health and Safety Awards

- **H&S Rep of the Year:** Recognises Health and Safety Reps who demonstrate a positive approach to Health and Safety and representing other workers.



Diversity, Inclusion and Wellbeing improvements

Our aspiration is to build a diverse organisation and an inclusive culture, and to extend aroha by caring for and nurturing our people.

To achieve our aspiration, we have established Te Wai Whakaata, an approach to wellbeing anchored in te ao Māori thinking. We weave this through everything we do.

Te Wai Whakaata talks to the shared responsibility of individuals, teams, and the Council in supporting wellbeing.

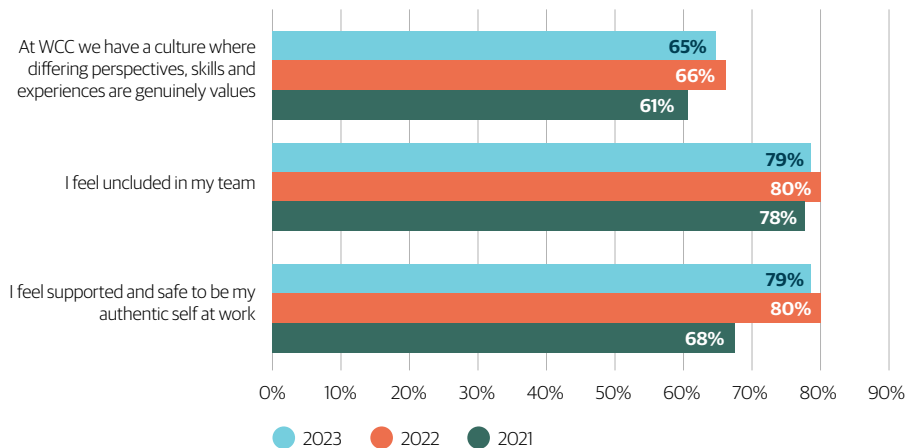
We conduct an annual inclusion survey to measure our progress towards achieving our Kia oke tapatahi tātou (Together we thrive) vision and outcomes.

The survey also helps us understand whether our inclusion initiatives are making a positive difference, and how. It is also an opportunity for kaimahi to share their thoughts on what else is needed for the Council to become a more inclusive organisation.

Our survey results indicate we are making progress in developing an inclusive culture.

This is important to support the Council's ability to recruit from a larger talent pool and retain high performing kaimahi to deliver efficient and effective services.

WCC inclusion survey



Health, Safety and Security

The Health and Safety of our people is a priority and reflected in the investment we have made in the delivery of our Health and Safety strategy and the rollout of a new system for capturing H&S incidents.

The ongoing emphasis on proactively making sure our people and workplaces are safe is helping us achieve reductions in ACC claims and in total staff injuries.

Capability Building

Council remains committed to upskilling our employees to suit the building of a healthy and safe workplace and culture.

Over the past 12 months:

- 105 staff have had training to manage actual or potential aggression so they can keep themselves safe when personal confrontation is experienced. We have trained 805 staff in total.
- 69 new health and safety representatives were trained this financial year.
- 102 people completed mental health first aid training, building collective resilience and awareness of psychosocial safety impacts.

Security

The Council has made substantial progress in implementing the Protective Security Requirements (PrSR) framework, a nationally mandated framework for central government agencies, which was adopted in February 2021. Notably, Wellington City Council has been at the forefront as the first local authority to formally embrace this security framework.

This framework enables greater levels of assurance on security performance and enhanced maturity and consistency of security practices. The independent annual audit was completed in March 2024, and assessed the Council as having improved in its maturity from the previous year's rating of Basic (2.0) to a level of Enhanced Basic (2.5) on the scale.

To achieve Level 3 (Managed) the security policies, standards and processes across whole framework need to be well defined, understood and consistently followed and, as a result, produce the outcomes expected. This means that Council's threat environment is monitored and informs regular reviews of security risk assessments, so that security risk management can be amended accordingly. To achieve this, a prioritised programme has been developed and rolled out to the appropriate teams.



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.

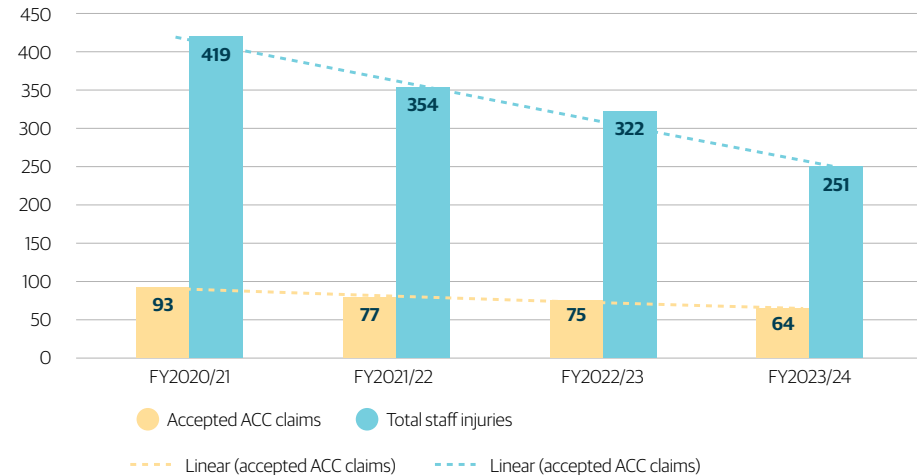
Environmental volunteers

We continue to expand our network of volunteers throughout the city. This year they contributed a total of 63,085 hours across our parks and open space network.

Our volunteers undertake various activities including planting, weeding, guiding people, beach and litter clean ups, pest animal control and track building.

- Wellington Gardens: 5,951 hours
- Berhampore Nursery: 355 hours
- Cemetery: 800
- Community trapping: 1,110 hours
- Other community volunteering: 54,869 hours

Accepted ACC claims and total staff injuries



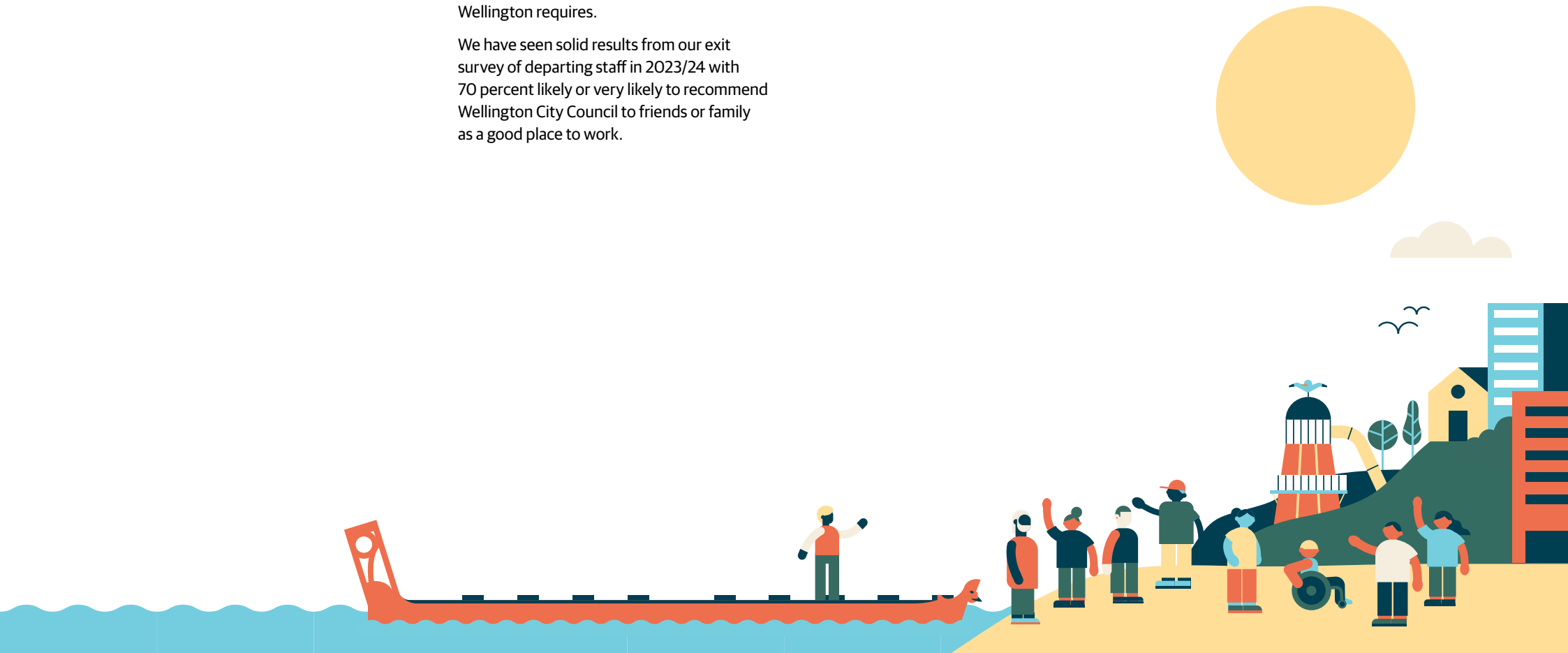
Leaving Wellington City Council

Our efforts to attract the right talent and to retain our kaimahi are delivering increases in length of service.

This supports our efforts to have a high performing workforce with the experience required to deliver the projects and services Wellington requires.

There has been an increase in tenure year average in permanent staff in the 2023/24 financial year, and combined with reducing our staff turnover rates, this supports having the internal capability to deliver the services Wellington requires.

We have seen solid results from our exit survey of departing staff in 2023/24 with 70 percent likely or very likely to recommend Wellington City Council to friends or family as a good place to work.



Pūrongo Tātari Motuhake

Independent Auditor's Report

To the readers of Wellington City Council's annual report for the year ended 30 June 2024

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 31 October 2024. This is the date on which we give our report.

Opinion on the audited information

Unmodified opinion on the audited information, excluding the statements of service provision

In our opinion:

- the financial statements in Volume 2, pages 3 to 127:
 - present fairly, in all material respects:
 - the City Council and Group's financial position as at 30 June 2024;
 - 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 1, page 136 presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the City Council's annual plan and Long-Term Plan;
- the statement about capital expenditure for each group of activities in Volume 1, pages 49–50, 70–75, 85, 95, 108–110, 121–123 and 134–136 presents fairly, in all material respects, actual capital expenditure as compared to the budgeted capital expenditure included in the City Council's annual plan and Long-term plan; and
- the funding impact statement for each group of activities in Volume 1, pages 49–50, 70–75, 85, 95, 108–110, 121–123 and 134–136 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 and annual 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 25 to 136 and 178 to 193.

- presents fairly, in all material respects, the levels of service for each group of activities for the year ended 30 June 2024, 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 128 to 134, 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 uncertainty over the fair value of three waters assets. 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

Statements of service provision: Measurement and reporting of Wellington City Council Group greenhouse gas emissions

The City Council has chosen to include a measure of the quantity of greenhouse gas (GHG) emissions from the City 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 City Council and Group. We consider this material performance information because the City 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 City Council in the 2023 performance year, including capital goods, the Council relied on spend-based emissions factors based on 2015 data. There is insufficient evidence to show that these factors are relevant for use in measuring the City Council's GHG emissions for the year ended 30 June 2023, 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 City 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.

For the year ended 30 June 2024, as explained on page 62 of Volume 1 of the annual report, the City Council has identified a new data source for these spend-based emission factors, however due to significant changes required on adoption of a new data source for these scope 3 spend-based emissions factors, the City Council has been unable to complete the calculation in time for this annual report. As a result, the City Council has been unable to report completely against the WCC Group greenhouse gas emissions (tCO₂-e decreasing) performance measure this year.

Without further modifying our opinion, we also draw attention to the inherent uncertainty disclosure in Volume 1, page 62 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.

Statements of service provision: Our work was limited in respect of the total number of complaints received about water supply, wastewater, and stormwater

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 the performance measures for the total number of complaints received for 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 2023 performance year.

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 – Uncertainty over the fair value of three waters assets

Without further modifying our opinion, we draw attention to page 57 of the financial statements in Volume 2, which outlines the significant uncertainties over the fair value of three waters assets as at 30 June 2024. The fair value of these assets has been affected by increased costs of construction over the last few years. The future review of procurement arrangements and changes to the region's water services delivery model could lead to changes in construction costs, which increases the uncertainty over the estimated fair value of these assets.

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 annual plan and 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 statement of service provision, 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 auditor's 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 197 and Volume 2, pages 1 to 135, 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.

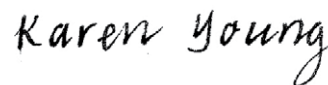
Accordingly, we are unable to conclude whether or not the other information that includes related information is materially misstated with respect to this matter.

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 (including International Independence Standards) (New Zealand) (PES 1) 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 Wellington City Council's 2024–2034 Long-term plan, carried out an assurance engagement on greenhouse gas emissions inventory information and procurement assurance for the regional processing solution for organics in the Wellington region, performed a review of the revenue and expenditure of the Clifton Terrace Car Park managed by the City Council on behalf of NZ Transport Agency Waka Kotahi and limited assurance engagement related to the City Council's debenture trust deed.

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

Āpitihanga Appendices



Appendix 1

Greenhouse gas emissions performance measure disclosures

The following disclosures relate to our greenhouse gas emissions (GHG) KPI reported on page 61 and 62 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:

- For 2021/22 and 2022/23 Scope 3 emissions – 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. These factors were updated by Motu (received by email) based on 2015 data, for the FY23 inventory.
- 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's (MfE) **2023 Detailed Guide for Measuring Emissions.**
- 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 (up to and including FY23)

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 2015. 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.

Think Step spend based emission factors (to be used going forward)

For 2023/24 we are transitioning to emission factors provided by Think Step, as these emissions factors are significantly more up to date than those published by Motu, and have a broader range of spend categories increasing the data quality of the emissions estimation.

As these factors were released in May 2024, we are still working through system changes and the calculation of 2023/24 results, which means we are unable to report a Scope 3 result within this annual report but will be publishing a separate inventory report. That report will also restate historical periods including the base year for consistency.

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

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.	CCO: 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 (Calculation of emissions was not available in time for the Annual Report, but will be included subsequently)		
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 CCOs
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. Employee 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)	<ul style="list-style-type: none"> WCC's investment in: 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

The main sources excluded are:

Some other GHG sources were determined as de minimis# or not relevant and therefore excluded from our GHG inventory.

Category	Activities/GHG Emission source	Reason for exclusion
Scope 1 Emissions		
Agriculture - Fertiliser used	Fertiliser used by various teams	There is lack of available data, but the use of fertiliser and associated emissions are deemed a minimum de-minimis.
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 4	Working from home*	WCC does not have access to data related to employees' home energy usage, commuting habits, and remote work settings. Therefore, this source of emissions is excluded in the report.
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.

Notes:
 # De minimis is defined as an issue that is insignificant to a GHG inventory, usually <1 percent 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.
 * The Carbon Neutral Government Programme put Working From Home under the ISO category 4: environment.govt.nz/assets/publications/Appendix-1-CNGP-guide.pdf

Appendix 2

Principles for service performance information

Service performance reporting changes

In November 2017, the New Zealand Accounting Standards External Reporting Board (XRB) issued a Standard for Service Performance Reporting: Public Benefit Entity Financial Reporting Standard 48 Service Performance Reporting (PBE FRS 48). There were further amendments made in January 2019 ahead of it coming into effect in the 2022/23 reporting year.

The board is an independent Crown entity whose purpose is to establish and maintain New Zealand's financial reporting strategy through the establishment of an accounting and assurance standards framework.

The PBE FRS 48 requirements apply to local governments and to annual reports covering periods beginning on or after 1 January 2022. It is part of generally accepted accounting practice (GAAP).

Our Statement of Service Performance from page 37 to 136 has been prepared in accordance with the requirements of the standard and the Local Government Act 2002, which includes the requirement to report on the level of service achieved for a group of activities against the performance target or targets for that group of activities. It reports on the entity described on page 4.

This section explains how we measure our non-financial performance for our portfolio of activities. It provides guidance for the principles and judgements used to assess our performance and the background to our Resident's Monitoring Survey.

A: Disclosures for reporting results

The Council's service performance information is summarised in Section 3: Summary of our year and in Section 4: Our performance in detail (the Statements of Service Performance section), which details the financial and non-financial information for each activity.

PBE FRS 48 emphasises the need for judgement when determining the extent of information to disclose concerning the current reporting period and progress toward long-term objectives.

The following should be noted when considering published results.

Service Performance context

1. The key projects and programmes presented are those outlined in the 2021–31 Long-term Plan as being of strategic and/or Community importance. They help us progress towards our Vision and Outcomes as stated on page 12.
 - a. The summary of our Outcome Indicator trends that contribute towards our outcomes is on page 25.
 - b. The overall summary of our performance information is in Section 3 from page 20 to 36.
2. The Council presents the non-financial and financial information related to our activity areas together in the Annual Report [FRS 48 para 6] – under the Section 4: Our Performance in detail.
 - a. The detailed Funding Impact Statements for our activities are in Section 4: Our performance in detail from pages 37 to 136.

3. The non-financial and financial information presented is for the same entity and same reporting period as the financial statements [FRS 48 para 11] – from 1 July 2023 to 30 June 2024.

Service performance results

1. The Council sets its KPI framework through the Long-Term Plan (LTP) process. This Annual Report is against the framework adopted in the 2021–31 Long-term Plan.
 - a. The following characteristics are considered when performance measures are developed: Relevance, Faithful Representation, Understandability, Timeliness, Comparability and Verifiability [FRS 48 para 7].
2. 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.

3. Comparative data, where available, is included for the current and previous two years.
4. Previous years' published results are not updated if revised information is available. This is to ensure continuity of year-on-year point in time comparisons, as the previous years' results were correct at the time of publication.
5. 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.
6. Baselines are established when we are confident that the reported data is stable enough to set a target (eg, not influenced by extraordinary events).
7. Trends are only evident over multiple years of data.
8. 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.
 - a. We have two not reported results in this year's Annual Report, relating to social housing measures that ceased reporting last year after the creation of the new Community Housing Provider.
9. Measures and targets for Council-controlled organisations are set in their annual Statement of Intent.
 - a. Results published in the Council's Annual report are subject to the final audits of those entities which are not always completed when the Council's report is adopted and published.
 - b. Previous years' results will be updated if needed in the next Annual Report.
10. 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.
11. Variance commentaries are included for performance when significant judgements have been made, the measure has not met target, clarification of the meaning or methodology is needed, or more information is required to have a full understanding of the result.

Community wellbeing outcome indicators

We monitor community wellbeing through outcome indicators that we track over a minimum timeframe (3–5 years) to identify trend directions.

Community wellbeing indicator results display a colour status which shows a positive, negative or steady trend. Indicators with no data will be blank.

No trend and no result/not reported is 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.

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.

B: 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 2024. It asks a representative sample of Wellington City residents about their engagement and satisfaction with the Council's and Council-controlled organisations' provision and delivery of services and facilities. The survey also asks residents about their behaviours and overall perceptions of Wellington.

The survey is conducted in two parts. This year, the surveys were sent to about 3,200 residents (with approximately a 34 percent response rate for each part). The final sample size for 2024 was 1,094 for part one and 1,093 for part two, which were post-weighted to be representative by age, gender and ward.

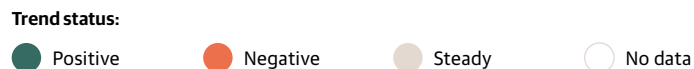
The maximum margin of error at 95 percent confidence level was 3.0 percent for both part one and two. This indicates that we can conclude with 95 percent confidence that the sample results reflect that of the population give or take 3.0 percent.

More detail on the Residents' Monitoring survey is available online [here](#).

Appendix 3

Detailed community wellbeing outcome indicators

The following results are as at August 2024 and are supporting the Annual Report for this financial year. We're on a journey to improve the underlying data that supports the work the city is doing in anticipation of our next LTP and the new aligned outcomes, and additional metrics are noted in the table below as new. The data view being presented is on the following trend status:



Environmental wellbeing

A sustainable, climate friendly eco capital

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.



Commentary:

8 of 10 indicators saw a steady or positive trend over the three years of the 2021–31 LTP. Those that are steady included perceptions of pollution, amount of and access to open space as well as environmental wellbeing.

This coupled with the positive movement involving renewable energy and food rescue including carbon emissions reduction, suggest there we are making some progress in the awareness and actions needed to become a more sustainable city. However more work needs to be done to reduce waste to landfill.

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Renewable energy total capacity installed MW (Wind, Solar, Fresh water, Biomass, Liquid fuel, other)	86.4	88.0	90.5		Positive increase is attributed to a 24% increase in solar energy installations from last year. Solar energy installations have increased 160% over the past 5 year. Data range for chart: 2015–2024. Source: Electricity Authority
Total city greenhouse emissions	899,964	887,155			Goal: Achieve 57% reduction between 2020 and 2030. Source: AECOM consultancy for WCC
Kilograms of waste to landfill per person	387	484	656		The increase in this metric is due to contaminated soil being included in general waste as of July 2022. This had previously been diverted from the landfill. Excluding contaminated soil, result is 497kg per person. Data range for trend chart: 2015–2024. Source: WCC Waste Operations internal data

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Residents' perceptions that "Wellington's air pollution is a problem"	2022: 24%	-	Not available		This survey is biennial with 2023/24 data not available for inclusion in this report. At last reporting Wellington was ranked significantly lower than the 8-city total. Data range for chart: 2016-2022. Source: Quality of Life Survey
Residents' perceptions that "Wellington's water pollution (including pollution in streams, rivers, lakes and in the sea) is a problem"	2022: 67%	-	Not available		This survey is biennial with 2023/24 data not available for inclusion in this report. At last reporting Wellington is ranked significantly higher than the 8-city total, ranked 2nd behind Porirua. Data range for trend chart: 2016-2022. Source: Quality of Life Survey
Open space land owned or maintained by the Council - square metres per capita	198	203	203		A 1% increase of land from previous year, small decline is due to population growth. Data range for trend chart: 2015-2024. Source: WCC Parks, Sport and Recreation internal data
Access to park or green space	79%	80%	79%		Usage is largely unchanged over previous 4 years. 77% say they are quite satisfied or very satisfied with the quality and maintenance of local parks and reserves. Data range for trend chart: 2015-2024. Source: WCC Residents Monitoring Survey
Kaibosh food rescue					
Kg's of food rescued and redirected	707,508	743,929	760,337		Based on unaudited 2024 data. There was a small increase (2.2%) in kilograms of food rescued and meals provided, and a similar increase in the volume of carbon emissions reduced (using Ministry for the Environment Waste to Landfill Emissions calculator). Data range for trend charts: 2015-2024. Source: Kaibosh
Meals provided	2,020,636	2,125,509	2,172,391		

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Carbon emissions reduced(CO2)	211,545	1,971,140	2,014,893		
Environment wellbeing	57.8	57.8	Not available		This survey is annual with 2023/24 data not available for inclusion in this report. Score of 100. This metric highlights the human impact of living on the natural environment. The environment domain comprises of carbon dioxide emissions and waste diversion rate indicators. Wellington scores higher than the Wellington Region (54.1) but significantly lower compared to the NZ total (76.2), which is largely attributed to a lower score in proportion of waste diverted from landfill. Data range for trend chart: 2017-2023. Source: Infometrics Regional Economic Profile - Wellbeing overview

Social wellbeing

A people friendly, compact, safe and accessible capital city

An inclusive, liveable, and resilient city where people and communities can learn, are connected, well housed, safe and healthy.

Commentary:

8 of 11 indicators showed a positive trend over the life of the 2021-31 LTP. Housing trends for affordability, reduction in reported dampness and wellbeing all showed small improvements, and residents' sense of community, participation and wellbeing also saw improvement. Civic awareness saw a larger improvement with high voter turnout at the last local body election and while low, residents' confidence in Council's decision making rose 6 percent over the period.

However when comparing nationally Wellington scores lower than the 8-city total for confidence in Council's decision making and perceptions of overall quality of life.

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Youth participation in sport and recreation. 5-17-year-olds (surveyed on activity within last 7 days)	91%	92%	Not available		This survey is annual with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2017-2023. Source: Sport NZ – Active NZ: Changes in Participation survey
Housing Affordability Index	8.0	6.2	6.3		Largely unchanged from previous year. Data range for trend chart: 2014-2024. Source: Infometrics Regional Economic Profile
Healthy Housing stock – House is damp (never or rarely)	68%	67%	69%		Largely unchanged from previous year with a small improvement. Data range for trend chart: 2014-2024. Source: WCC Residents Monitoring Survey
Percent of residents who have confidence in Council's decision-making	2020 30%	2022 20%	Not available		This survey is biennial with 2023/24 data not available for inclusion in this report. At last reporting Wellington was ranked significantly lower than the 8-city total, ranking second to last ahead of Hutt City. (2021/22). Data range for trend chart: 2016-2022. Source: Quality of Life Survey

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Percent of residents who have confidence in Council's decision-making	12%	17%	20%		Improved results from previous year. Data range for trend chart: 2019-2024. Source: WCC Residents Monitoring Survey
Local government elections voter turnout	2022 43.3%	-	Not available		Triennial - no data available for 2023/24. Data range for trend chart: 2014-22. Source: DIA Local Election Stats
Perception of overall quality of life	2022: 89%	-	Not available		This survey is biennial with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2016-2022. Source: Quality of Life Survey
People's sense of community with others in their neighbourhood	2022 48%	-	Not available		This survey is biennial with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2016-2022. Source: Quality of Life Survey
Social connections wellbeing	96.3	97.8	Not available		This survey is annual with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2014-2023. Source: Infometrics Regional Economic Profile - Wellbeing overview
Housing wellbeing	48.4	53.3	Not available		This survey is annual with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2014-2023. Source: Infometrics Regional Economic Profile - Wellbeing overview
Safety wellbeing	93.7	90.4	Not available		This survey is annual with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2014-2023. Source: Infometrics Regional Economic Profile - Wellbeing overview

Cultural wellbeing

An innovative, inclusive and creative city

Wellington is a vibrant, creative city with the energy and opportunity to connect, collaborate, explore identities, and openly express, preserve and enjoy arts, culture and heritage.

Commentary:

5 of the 10 indicators show a reducing trend for residents' perceptions in the way the city looks and feels however there is a steady positive perception relating to the city's arts scene.

While the data is 2024, there is a potential positive trend for Te Ao Māori cultural activities. The City's Pōneke Promise programme of works seeks to address these elements.

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Residents' perception that Wellington has a rich and diverse arts scene	82%	81%	81%		Unchanged year-on-year, however an improvement on agreement of a related data point - Wellington is the events capital of New Zealand. Data range for chart: 2015-2024. Source: WCC Residents Monitoring Survey
Acceptance of ethnic diversity - People accept and value me and others of my identity (eg, sexual, gender, ethnic, cultural, faith)	2022 71%	-	Not available		This survey is biennial with 2023/24 data not available for inclusion in this report. Data collection for this indicator started in 2021-2022 and to date there is insufficient to establish a trend. Source: Quality of Life Survey
People's sense of pride in the area (the way Wellington looks and feels)	59%	56%	50%		Decline in agreement continues, with a 11% decrease year-on-year. Data range for trend chart: 2014-2024. Source: WCC Residents Monitoring Survey
People's perception of city (great place to live work and play)	76%	79%	73%		Decline of 8% in agreement from previous year. Data range for trend chart: 2017-2024. Source: WCC Residents Monitoring Survey
Residents' perceptions that heritage items contribute to the city's unique character	77%	75%	69%		Decline of 8% in agreement from previous year. Data range for trend chart: 2014-2024. Source: WCC Residents Monitoring Survey
Residents' perceptions that heritage items contribute to the community's unique character	57%	53%	51%		Decline of 4% in agreement from previous year. Data range for trend chart: 2014-2024. Source: WCC Residents Monitoring Survey

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Participation in Māori cultural activities in the last 12 months:	2021 56%	-	Not available		<p>Cultural participation was not included in the General Social Survey for 2023 so there is no further data for this indicator.</p> <p>An allied question related to acquisition and use of Te Reo Māori was asked in the General Social Survey for 2023, however data is not available for inclusion in this report.</p> <p>Data range for trend charts: 2016–2021 (5yearly interval).</p> <p>Source: Stats NZ Wellbeing survey</p>
• Used Māori phrases or words	2021 34%				
• Watched a Māori television program	2021 28%				
• Sung a Māori song, performed haka, given a mihi or speech, or taken part in Māori performing arts or crafts	2021 24%				
• Been to a marae					

Economic wellbeing

A dynamic and sustainable economy

The city is attracting and developing creative talent to enterprises across the city, creating jobs through innovation and growth while working towards an environmentally sustainable future.

Commentary:

11 of 18 indicators show an increasing trend. Employment related indicators all showed improvement with the city well below the national average for young people not in education, employment or training and improvement in the average annual household income. Economic diversity, while demonstrating a small increase, is overall less diverse than the national average and the wider Wellington region. Note: * denotes Department of Internal Affairs mandatory measure.

Indicator	Previous results		2023/24	Trend	Comments
	2021/22	2022/23			
Economic diversity (HHI industry diversity)	75	76	Not available		This survey is annual with 2023/24 data not available for this report. Data range for trend chart: 2015-2023. Source: Infometrics Industry Diversity Wellington City
Gross Domestic Product (GDP) per capita	139,151	142,552	Not available		This survey is annual with 2023/24 data not available for this report. Data range for trend chart: 2015-2023. Source: Infometrics Quarterly Economic Monitor - GDP
Unemployment rate	3.6%	3.2%	Not available		This survey is annual with 2023/24 data not available for this report. Data range for trend chart: 2015-2023. Source: Infometrics: Unemployment rate
Youth NEET (not in education, employment or training) - as a proportion of 15 to 24-year-olds	8.1%	6.7%	7.7%		A 15% increase year-on-year, however Wellington City is well below the all of NZ result of 12.1%. Data range for trend chart: 2015-2024. Source: Infometrics Wellington City Economic Profile
Average annual household income	150,803	158,247	165,914		Data revised in line with Infometrics. Upward trend continues with a 5% increase from previous year. Data range for trend chart: 2014-2024. Source: Infometrics Wellington City Economic Profile
Number of houses under construction	1112	717	Not available		2023/24 data is not available for inclusion in this report. Data range for trend chart: 2015-2023. Source: WCC internal report

Indicator	Previous results			Trend	Comments
	2021/22	2022/23	2023/24		
Number of building consents issued	937	1,157	1159		Growth in the number of new dwelling consents has slowed in the last year after an early triennium increase. Data range for trend chart: 2014-2024. Source: Stats NZ Tatautanga Aotearoa
Residents' perceptions that the transport system allows easy access to the city	50%	40%	51%		Improvements in on-time bus services and driver reliability are likely to have influenced this result which shows a return to earlier tracking. Data range for trend chart: 2014-2024. Source: WCC Residents Monitoring Survey
Residents' perceptions of public transport services (ease of access)	79%	-	Not available		This survey is biennial with 2023/24 data not available for this report. Data range for trend chart: 2016-2022. Source: Quality of Life Survey
Residents' perceptions of public transport services (affordability)	2022 42%	-	Not available		This survey is biennial with 2023/24 data not available for this report. Data range for trend chart: 2016-2022. Source: Quality of Life Survey
Residents' perceptions of public transport services (reliability)	2022 38%	-	Not available		This survey is biennial with 2023/24 data not available for this report. Data range for trend chart: 2016-2022. Source: Quality of Life Survey
Means of travel to work (active modes and public transport)	73%	70%	N/A		The underpinning question in the Residents Monitoring Survey has been replaced with a similar question in the Pōneke Wellington Transport Survey. However, there is sufficient difference in methodology between the two surveys that the data cannot be used interchangeably, therefore reporting for this indicator ceased as at 2022-2023 financial year. Data range for trend chart: 2014-2023. Source: WCC Residents Monitoring Survey

Indicator	Previous results		2023/24	Trend	Comments
	2021/22	2022/23			
Number and type of road accidents (serious or fatal)	65	62	Not available		This survey is annual with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2018-2023. Source: Territorial Authority: Wellington City, Measure: Fatal and injury crashes
Change from previous year in the number of road crashes resulting in fatalities and serious injury*	-12	+3	Not available		This survey is annual with 2023/24 data not available for inclusion in this report. Data range for trend chart: 2016-2023. Source: Territorial Authority: Wellington City, Measure: Fatal and injury crashes
Permanent and long-term migration to Wellington City	2,290	6,152	6,851		Slight increase from previous year of 11%. Data range for trend chart: 2014-2024. Source: Stats NZ - Permanent and long-term migration
Tourism filled jobs	4.9%	5.6%	Not available		This survey is annual with 2023/24 data not available for this report. Data range for trend chart: 2014-2023. Source: Infometrics - Regional Economic Profile - Tourism employment
Jobs and earnings wellbeing	86.9	87.9	Not available		This survey is annual with 2023/24 data not available for this report. Data range for trend chart: 2016-2023. Source: Infometrics Regional Economic Profile - Wellbeing overview
Knowledge and skills wellbeing	97.6	99.4	Not available		This survey is annual with 2023/24 data not available for this report. Data range for trend chart: 2014-2023. Source: Infometrics Regional Economic Profile - Wellbeing overview

Āpitianga 4

Kuputaka reo Māori

Appendix 4

Te reo Māori Glossary

- **Āwhina:** Support
- **Haka:** to dance, perform
- **Kaitiaki:** Guardian
- **Kaitiakitanga:** Guardianship
- **Kotahitanga:** United as one, unity, togetherness
- **Mahi:** Work
- **Mana:** Right's, authority, reputation, power, status
- **Mana Whenua:** Māori iwi and hapū who have historic and territorial rights over the land. In Wellington these iwi are Taranaki Whānui ki Te Upoko o Te Ika, Te Āti Awa ki Te Upoko o Te Ika a Māui and Ngāti Toa Rangatira.
- **Manaakitanga:** Caring for others
- **Marae:** courtyard – the open area in front of the meeting house, where formal greetings and discussions take place. Often also means the complex of buildings around the marae.
- **Mātāpono:** Principles
- **Matariki:** A cluster of many stars. The first appearance before sunrise of Matariki in the north-eastern sky, in the Tangaroa phase of the lunar month, indicates the start of the Māori year – usually in mid-June – and is the cause for celebrations.
- **Mātauranga Māori:** Māori education, Māori knowledge
- **Me Heke ki Pōneke:** Absolutely Positively Wellington
- **Mihi:** to greet, pay tribute, acknowledge, thank
- **Mokopuna:** Grandchildren
- **Oranga:** Well-being
- **Pōneke:** Wellington city
- **Pouwi:** Mana whenua representatives around the Council table
- **Rangatahi:** Youth, young people, younger generation
- **Rangatiratanga:** Sovereignty
- **Tākai:** To wrap up, wrap round, wind round.
- **Takatāpui:** Historically meaning 'intimate companion of the same sex'. The term was reclaimed in the 1980s and used by individuals who were gay, lesbian, bisexual, transgender, intersex or part of the rainbow community. The use of 'takatāpui' as an identity is a response to western ideas of sex, sexuality and gender, and emphasises one's identity as Māori as inextricably linked to their gender identity, sexuality or variation of sex characteristics.
- **Tangata:** People
- **Tangata whaikaha:** People with disabilities
- **Taonga:** Treasure, anything prized – applied to anything considered to be of value including socially or culturally valuable objects, resources, phenomenon, ideas and techniques.
- **Te ao Māori:** Māori world
- **Te Awakairangi:** Hutt
- **Te Whanganui-a-Tara:** Wellington harbour
- **Te Ika a Maui:** The fish of Māui, North Island of Aotearoa – New Zealand
- **Te Kaunihera:** the Council
- **Te Matapihi ki te Ao Nui:** Central Library
- **Te Moananui a Kiwa:** Pacific Ocean
- **Te reo Māori:** Māori language
- **Te taha hinengaro:** Mental, emotional wellbeing
- **Te taha tinana:** Physical wellbeing
- **Te taha wairua:** Spiritual wellbeing
- **Te taha whanau:** Whānau, whakapapa wellbeing
- **Te Taiao:** Environment
- **Te Upoko o te Ika:** The head of the fish, the Wellington area
- **Tikanga:** Correct procedure, custom, habit, lore, method, manner, rule, way, code, meaning, plan, practice, convention, protocol – the customary system of values and practices that have developed over time and are deeply embedded in the social context.
- **Waka:** Canoe, vehicle
- **Waka hourua:** Double hulled canoe
- **Whakapapa:** Bloodlines, tribal connections
- **Whānau:** Family
- **Whānau hauā:** Māori with disabilities
- **Whanaungatanga:** Bonding, networking, relationship building
- **Whare:** House

Āpiti hanga 5 Kuputaka

Appendix 5

Glossary

Council terminology

- **10-year Plan/Long-term Plan:** A document that sets out the council's activities, projects, policies, and budgets for a 10-year period. Also commonly referred to as the LTP.
- **Accessibility:** Set out in Article 9 of the United Nations Convention on the Rights of Persons with Disabilities (UN-CRPD): "To enable persons with disabilities to live independently and participate fully in all aspects of life, State Parties shall take appropriate measures to ensure persons with disabilities access, on an equal basis with others, to the physical environment, to transportation, to information and communications, including information and communications technologies and systems, and to other facilities and services open or provided to the public, both in urban and in rural areas."
- **Activity or service:** The services the council provides to the community. This includes things like running buses, collecting rubbish and maintaining parks.
- **Amortisation:** the practice of spreading an intangible asset's cost over that asset's useful life.
- **Annual Plan:** The plan that sets out what the council seeks to achieve in a financial year, the services we will provide, how much money will be spent and where that money will come from. The starting point for the Annual Plan is the relevant LTP, and it then sets out any changes from the LTP – ie cost pressures or changes in the work programme.
- **Asset:** An item of value, usually something of a physical nature that you can reach out and touch, that will last for more than one year. Infrastructure assets are physical items such as roads, pipes and council buildings that are needed to provide basic services.
- **Asset management planning / plan:** The ongoing process to manage assets from acquisition, operation, maintenance and renewal throughout the asset lifecycle. The asset management plans set out the level of service to meet demand in the most cost-effective manner possible.
- **Asset recycling or divestment:** This means letting go of some of our less well-used assets to help pay for new ones that will help us deliver better services to the community or to pay off debt to free up funds for other projects. Usually this means selling assets to somebody else, but sometimes someone else will use the asset for a period of time before handing it back to us in the future.
- **Assumptions:** Estimates or predictions that underpin decision making
- **Bylaw:** A rule or regulation made by a local council.
- **Capital Expenditure (Capex):** Capital investment or capital expenditure. Money that is used for building (or buying) assets such as roads, pipes and buildings that are used to provide services to Wellingtonians.
- **Capital programme:** The plan for what capital expenditure will be spent on.
- **Council-controlled organisation (CCO):** A company (or other type of organisation) that is at least 50 per cent owned by the council or for which the council has at least 50 per cent control through voting rights or the right to appoint directors. These organisations each have their own board of directors (or equivalent) and their own staff who manage day-to-day operations.
- **Council Group:** Wellington City Council and the council-controlled organisations, along with the council's investments Chaffers Marina Holdings Ltd, Wellington International Airport Ltd and Wellington Water Ltd. It also includes our joint operations with Porirua City Council – Spicer Valley Landfill and Wastewater treatment plant.
- **Deed of Guarantee:** A binding legal document under which one party (the guarantor) agrees to guarantee that certain obligations of another party will be met.
- **Deficit:** An excess of expenditure or liabilities over income or assets in a given period.
- **Depreciation:** A reduction in the value of an asset with the passage over time, due in particular to wear and tear. Council fund depreciation from the general rates ensuring we can replace the assets in the future.

- **Development contributions:** A charge paid by developers to the council when they build or subdivide property. The council uses this money to help pay for the new assets such as roads, pipes and parks that are needed to support the new households or businesses that will occupy the new properties that have been developed.
- **Doughnut Economics:** Living within planetary boundaries and fair and just social systems.
- **Grants and subsidies:** Money the council pays to a community organisation to provide services to Wellingtonians, rather than council providing those services directly.
- **Hedging position:** A position in an asset of investment that reduces the price risk of an existing position.
- **IAP2 engagement spectrum:** This indicates different engagement approaches on a spectrum from providing information through to community empowerment.
- **Inflation:** The term used to describe a rise of average prices through the economy.
- **Infrastructure:** The fixed, long-lived structures that facilitate the production of goods and services and underpin many aspects of quality of life. Infrastructure refers to physical networks, principally transport, water, energy, and communications.
- **Legislation:** Laws, the process of making and passing laws.
- **Level of Certainty:** Measure of how likely it is that a certain statement or result is true.
- **Levels of Service (LoS):** An asset management term referring to the quality of a given service.
- **Local Government Act 2002 (LGA 2002):** Legislation that defines the powers and responsibilities of territorial local authorities, like Wellington City Council.
- **Net Surplus:** Measure that shows business income after subtracting costs.
- **Operating Expenditure (Opex):** Operating budget or operating expenditure. Money that the council spends on providing the day-to-day services in the current financial year, as opposed to building or upgrading assets that will provide services for years to come. This includes spending money on staff and contractors to do things like process building consents, open libraries, run buses and maintain parks. It also includes things like paying grants to community organisations and paying interest on money the council has borrowed.
- **Optimised Replacement Value:** Amount to replace an asset at the present time, according to its current worth.
- **Rates:** Paid by all property units to fund general council services as per the Council's Rating Policy. This includes targeted rates, general rates and commercial rates.
- **Regulatory Mechanisms:** An ordinance, permit, standard, contract language, or any other procedure, that will be enforced by the permittee.
- **Resilience:** The ability of a system or community to maintain certain functions, processes, or populations after experiencing a disturbance.
- **Sludge:** Biosolid residue that accumulates in sewage treatment plants.
- **Vested Assets:** Assets that are transferred to a public entity at nominal or zero cost.
- **Waste Management and Minimisation Plan (WMMP):** The Wellington region-wide plan, aiming at an aspirational goal of Zero Waste, helping people to minimise their waste and create economic opportunities in doing so.

Acronyms

- **BID:** Business Improvement District
- **BERL:** Business and Economic Research Limited
- **CCO:** Council Controlled Organisations
- **CO2:** Carbon Dioxide
- **CV:** Capital Value
- **DC:** Development contributions
- **GWRC:** Greater Wellington Regional Council
- **IDS:** Infrastructure Design Standards
- **IFFA:** Infrastructure Funding and Financing Act
- **LGFA:** Local Government Funding Act
- **NIWA:** National Institute of Water and Atmospheric Research
- **NSHM:** National Seismic Hazard Model
- **NZTA:** New Zealand Transport Agency
- **NZU:** New Zealand Unit (emissions unit)
- **RAMM:** Road Assessment and Maintenance Management
- **RMA:** Resource Management Act
- **SDGs:** Sustainable Development Goals
- **SPA:** Spatial Planning Act
- **WIAL:** Wellington International Airport Limited

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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