

Puka 1 | Volume 1

2022/2023

Absolutely Positively
Wellington City Council
Me Heke Ki Pōneke

Te Pūrongo ā-Tau Annual Report



Rārangi take

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Nau mai, haere mai

Welcome

Nau mai ki tā mātou tirohanga rāpopoto o te tau 2022/23.
Welcome to our report of the 2022/23 year.

Our report

This Annual Report describes how Wellington City Council and the Council-controlled organisations (CCOs) performed in the 2022/23 financial year. Included in this report is our progress on delivering the key projects, programmes and services that will help Wellington to be the capital we want it to be.

The period covered is from 1 July 2022 to 30 June 2023. It reports against our 2021–31 Long-term Plan and fulfils our obligations under the Local Government Act 2002.

This Annual Report 2022/23 was adopted by the Council on 25 October 2023, 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 58, 61, and 63) and one was the measurement of our greenhouse gas emissions (page 57).

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, 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 and funding impact statements are also in this volume.

Copies of the full Annual Report and the summary are available at wellington.govt.nz.

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

61%

KPIs met targets
(up from 51% last year)

2,031

Total workforce
(1,967 in 2021/22)

\$(74.2)m

Deficit result for the year
(\$87.4m surplus result last year)

\$1.25b

Total debt (17% increase
from last year – \$1.07b)

38%

Outcome indicators positively
trending (36% increase from
last year)

\$425m

Total rates collected
(9% increase from last year –
\$388.2m)

\$369.4m

Total capital expenditure
(27% increase from last year –
\$290.4m)

\$773.3m

Total operational expenditure
(24% increase from last year –
\$622.4m)

Whanaungatanga – Partnership, working together and collective spirit

The theme for this year encapsulates an area that Council wanted to focus on and be better at – involving our iwi partners, our businesses and our public in our decision making. We want to build trust and confidence in the direction we are heading in.

Whanaungatanga is about building relationships through shared experiences which strengthen all members.

The city we are living in now has changed through the pandemic. There are increases in cost-of-living, climate change impacts are being felt and people are choosing to work and live in the city differently. We are also heading into a time of urban transformation that is going to cause disruption. Positive outcomes are on the way, but we need to make sure we plan right now so we transform our city with our residents.

This year was about joining together to celebrate the lifting of COVID-19 restrictions, working together with our arts sector and businesses to return some of the city's vibrancy that our residents treasure, communicating and consulting on the changes to come, and enacting our new partnership and strategy with mana whenua.

He whakawhanaungatanga ki Pōneke, ki te iwi, ki te Taiao – Establishing relationships with Wellington, the people and the environment.

We acknowledge mana whenua

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

Through Tākai Here, we work in partnership with:

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

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

We acknowledge Te Tiriti o Waitangi

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

Reporting entity and compliance

Wellington City 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 Office of 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 in relation to the Annual Report, as outlined in Schedule 10 of the Local Government Act

2002, including the requirement to comply with New Zealand Generally Accepted Accounting Practice (NZ GAAP) have been complied with.

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 O2.

The financial statements are denominated in New Zealand dollars.

Kōrero nā tō tātou Koromatua rāua ko te Tumu Whakarae



Nō roto mai i te tau kua hori ko ōna whakatuma, hoi kei roto tonu ko ngā whanaketanga ō tō tātou tāone nui.

I raro i ngā aukatinga ki te hunga nō tāwāhi i roto i ngā tau kua kitea te hokihoki mai a ngā kaupuke hāneanea me te aupiki o te hunga manuhiri o tāwāhi ki ngā tatauranga o mua mai o te Kowheori. I tutuki pai ētahi takahanga nui, i tau pai te noho a ngā pāpara me ngā wharekai i roto i te hikinga o ngā here, waihoki, kua piki anō te haere a ngā iwi ki ngā wāhi takahanga. Katoa ēnei mea kua ngangahau anō te tāone, he mea i ongeongetia.

I roto i te mahere ā-tau 2022/2023 i kōrerohia ngā toimahatanga tonu o te taiao whakahaere me ngā take e whai ake ka pā tonu mai:

- Ngā pānga me ngā herehere a te Kowheori-19
- Ngā pōkaikahatanga ki te taha hanga me te tuku rauemi hanga
- Te piki haere o te tāmi ahumoni me te itareti



Ahakoia i whakakitea te piki o te tāmi ahumoni me te itareti i te wā i whakatauria te tahua, i nui tonu ake ngā utu i puta, nā konā he mea pūkau e te Kaunihera. Āpiti ake, i puta hoki ētahi utu ohore nā runga i ngā take ā-huarere ō muri mai i te marangai nui o Hongongoi me Hereturikōkā 2022.

Ko tōna taurite haere o ēnei utu nā runga i te pūtea i ahu mai i ngā hua me ngā moni puta i nui ake i tērā i whakakitea, ka mutu ko taua moni hua \$20.4 miriona mai i te Tauranga Waka Rererangi o Te Whanganui-a-Tara, ā, koia nei te moni hua tuatahi mai i te tīmatanga o ngā here Kowheori-19.

Ko te tapeke utu whakahaere ko te \$74.2 miriona tarepa - i maheretia. Nā te nui o te whakarite wāriu anō o ngā rawa wai i te tau ō mua i whakatauria e te Kaunihera kia panoni i te huarahi utu nā te hekenga wāriu mai i ngā utu reiti ki te utu nama, he tapeketanga ōrite ki tērā o te hekenga wāriu me te whakahou utunga. I roto i te wā e ahu ana kia riro anō i a mātou ngā utu hekenga wāriu a ngā wai e toru.

Hei whai i tēnei huarahi tūpatō me te āta whakahaere i ngā whakatuma e ara ana i roto i te ao ohanga o tēnei wā, ka āta tirohia tonu ā tātou pūtea.

Hei whai i tēnei huarahi tūpatō me te āta whakahaere i ngā whakatuma e ara ana i roto i te ao ohanga o tēnei wā, ka āta tirohia tonu ā tātou pūtea.

Tory Whanau
Koromatua o Te Whanganui-a-Tara

Barbara McKerrow
Tumu Whakarae

Message from our Mayor and Chief Executive

The past year has posed its fair share of challenges, but we have also seen some positive developments in our city.

After several years of border closures, we saw the return of cruise ships and a resurgence in international visitor numbers, reaching the levels we had pre-COVID. Major events were successfully hosted, bars and restaurants enjoyed the absence of restrictions, and our attractions experienced a surge in popularity. All of this contributed to restoring the vibrancy that we sorely missed.

In our 2022/23 Annual Plan we noted that the operating environment continued to be challenging and impacted by the following conditions:

- COVID-19 restrictions and impacts
- Construction and supply chain pressures
- Increasing inflation and interest rates

While we expected high inflation and interest rates when setting our budget, the actual costs were still higher than anticipated, this resulted in increased costs to Council. Further, we incurred additional expenditure relating to unexpected weather-related events after record rainfall in July and August 2022.

The increase in expenditure was offset to some extent by higher than anticipated investment revenue and vested assets, including a \$20.4m dividend from Wellington Airport which is the first dividend since COVID-19 restrictions began.

Our overall result was an operating deficit of \$74.2m - this was planned. Due to a significant revaluation of water assets in the prior year the Council decided to change the approach of funding three waters depreciation from rates to debt funding an amount equal to the difference between depreciation and capital expenditure renewals. Over time we expect to move back towards fully funding three waters depreciation.

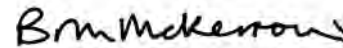
To take this prudent approach, as well as manage the challenges presented by the current economic conditions, we will need to continue to take a very careful approach to our finances.

That being said, we have successfully delivered several projects. Tākina, the Wellington Convention & Exhibition Centre, was completed and opened in June 2023 with its first exhibition proving popular with Wellingtonians and visitors. Strengthening work on Te Matapihi Central Library started

in September 2022, and we've been steadily expanding Wellington's growing cycle network. These accomplishments are something we can take immense pride in.



Tory Whanau
Mayor of Wellington



Barbara McKerrow
Chief Executive

01

Tō Tātou Tāone Nui

Our city

Kei tēnei upoko

Kei tēnei upoko 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.



Kāhua tāone City profile

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

Its unique 289.91 square kilometre¹ 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.

¹ StatsNZ Geographic Boundary View



Wellington at a glance

212,849

Wellington City population²

2,096

Sunshine hours in 2022³

34.1 years

Median age of population⁴

98.9km

Length of coastline⁹

33.7%

Population born overseas⁶

407km

Walking and biking tracks⁹

10.1%

Population of Māori descent⁶

4,073 hectares

Open green space across the city⁹

24.8%

Population speaks more than one language⁶

46%

Degree qualification or higher⁴

303m

Tinakori Hill, highest point of Town Belt⁹

\$157,697

Average household income⁷

113kmph

Top wind gust⁸

108

Play areas in Wellington⁹

798

Places to eat⁹

1,200

Approximate number of houses powered each year by the Southern Landfill Power Station⁵

² From SensePartners in 2023 for population as at 2022

³ NIWA Annual Climate Summary 2021

⁴ Population breakdown figures from 2018 Census

⁵ WCC Southern Landfill Power Station

⁶ Median age, Overseas, Māori descent, language, qualification: 2018 Census place summary for Wellington, Stats NZ

⁷ Infometrics Wellington City Economic Profile - Living Standard - Household Income 2022

⁸ Weatherspark, Historical Weather Data, 11am 21 July 2022

⁹ WCC figures for Coastline, Tracks, Eateries and Playgrounds



Our history

According to Māori tradition, Whatonga, a chief of the Kurahaupō waka was the first person to settle the lands at the southern tip of the North Island which was known as Te Upoko-o-te-Ika, the head of the fish. Whatonga's son, Tara, was said to be enamoured with the deep and beautiful harbour at the nostrils of the fish, and so Whatonga named the harbour, Whanganui-a-Tara after his son.

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

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

Wellington City Council met for the first time on 28 September 1870. As the city grew, so did its responsibility for the introduction of fresh drinking water, the sewerage system, social housing, libraries, swimming pools and a host of amenities. Today the Council manages more than 400 different services and facilities.

Our economy

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

Our local economy sustains 169,300¹⁰ jobs and our city is home to 27,700 businesses. Our local economy produced over \$30.3 billion (b)¹¹ this year in GDP with exports estimated at \$2.9b.¹²

The year has been a challenging one for the city, its businesses and people as the long tail of the global pandemic continues to have an impact along with inflation and cost of living pressures. New patterns of working have seen changes to city and suburban spending. However Wellington is starting to see green shoots with the opening of the Tākina Convention and Exhibition Centre and the success of its first exhibition, the return of international visitors and migrants, and the buzz and excitement of major events such as the FIFA Women's World Cup (July 2023).

Employment of Wellington residents grew 2.1 percent in the year to June 2023¹³ with growth in the health, education, and public sectors contributing to around a third of the annual growth in jobs. Employment growth has brought the city's unemployment rate down to a low of 3.2 percent¹⁴.

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 113,029 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.



¹⁰ Source: NZ Stats Geographic units by region and industry 2000-2022

¹¹ For the year to December 2022 (2022 prices) (Source: Infometrics QEM Dec 2022)

¹² Source: modelled data using 54 components of GDP by Infometrics

¹³ Stats NZ Business employment data June 2023

¹⁴ Infometrics employment comparison

02

Ō tātou kaiarataki me te ahunga nui

Our leaders and strategic direction

Kei tēnei upoko

Kei tēnei upoko 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 a summary of our Mayor, Councillors, and our Executive Team.

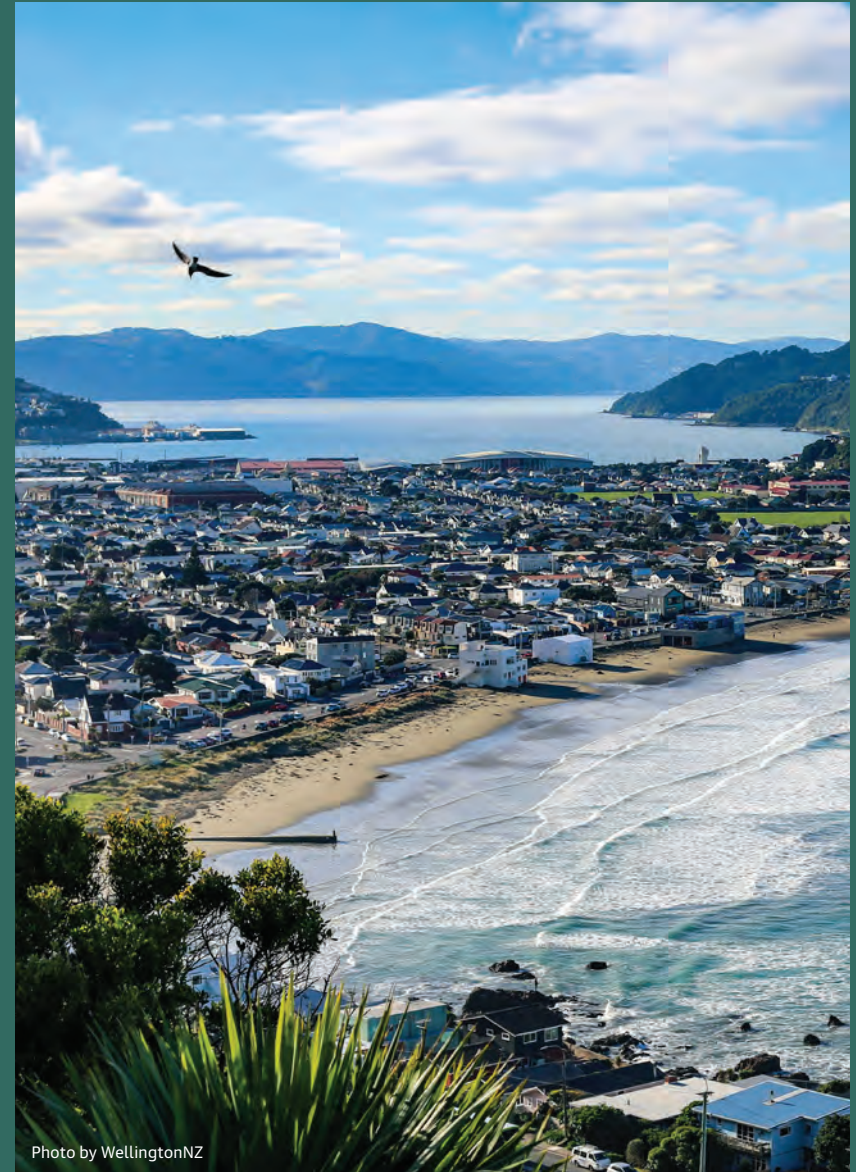


Photo by WellingtonNZ

Tō mātou anga rautaki

Our strategic direction

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. Our outcomes are the basis for all of our activities, with the rationale for each of our services being the contribution they make towards one or more of them.

The Long-term Plan identified six priority objectives to focus on. The priority objectives are a result of engagement with business groups, community groups, student, and the public, who told us that water, transport, and housing are particularly important.

Our key strategies guide how we will move forward in this strategic direction.

Our strategic direction is reviewed every three years. The last review was undertaken in April and May 2023. The result of this review will form the core direction for the upcoming 2024-34 Long-term Plan.

The 2021 Long-term Plan Strategic Direction, as outlined previously, will continue to guide the Council for the 2023/24 year, with the new direction formally adopted on 30 June 2024.

Vision

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

Priority objectives for the next three years

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

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

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.

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

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.

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.

Key strategies

- Aho Tini 2030: Arts, Culture and Creativity Strategy
- Economic Wellbeing Strategy
- Tūpiki Ora Māori
- Strategy for Children and Young People
- Te Atakura – First to Zero.

Community wellbeing 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 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.

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 a sustainable future.

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.

Ā mātou mahi

Our role

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

- to provide tenable 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 opposite outlines some of the more significant roles for Council in the operation and development of the city. Through our Long-term Plan, we provide funding for the services and development projects that reflects these roles.



Council'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 – the 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 36.

Understandably, confusion sometime occurs between the services provided by Wellington City Council and Greater Wellington Regional Council.

The table on this page shows examples of the differences between some of the services Wellington’s two councils offer in similar spaces.

Being the capital city, we also have a large central government presence in the city. About 27,600¹⁵ people work as public servants in Wellington.

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, while local government focuses on a particular area.

Wellington City Council

Greater Wellington Regional Council

Maintenance of roads, bus lanes, cycleways and footpaths

Work with transport operators to deliver Wellington’s public transport network

Regulatory services, including building consents and rates collection

Regulatory services, including managing pollution and environmental incidents

Maintaining local reserves, tracks, beaches and parks

Maintaining regional parks and forests

15 Public Service Commission, 30 June 2022

Te Kaunihera o Pōneke

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.

The elected members

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.

The Mayor is elected 'at large', meaning by all the city's residents who are eligible to vote. The Councillors are elected by voters from their respective geographical areas (wards). The Deputy Mayor is appointed by the Mayor. Additionally, two representatives of our mana whenua partners are appointed to Council committees and have voting rights for the 2022–2025 triennium. Residents in Tawa and in Mākara/Ōhāriu also vote to elect six members to their local community boards.

The election held in October 2022 was the first in which voters on the Māori roll were able to vote in the new Māori Ward. This increased the number of Councillors from 14 to 15.

The profiles of elected members and details of committee roles are provided in Section 5: Our Council and organisation on page 114.

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 Tamatha Paul
- 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



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 125.

For details of ELT remuneration, see Note 38 in Volume 2: Financial statements on page 124. The makeup of our staff is detailed in Section 5 from page 137.

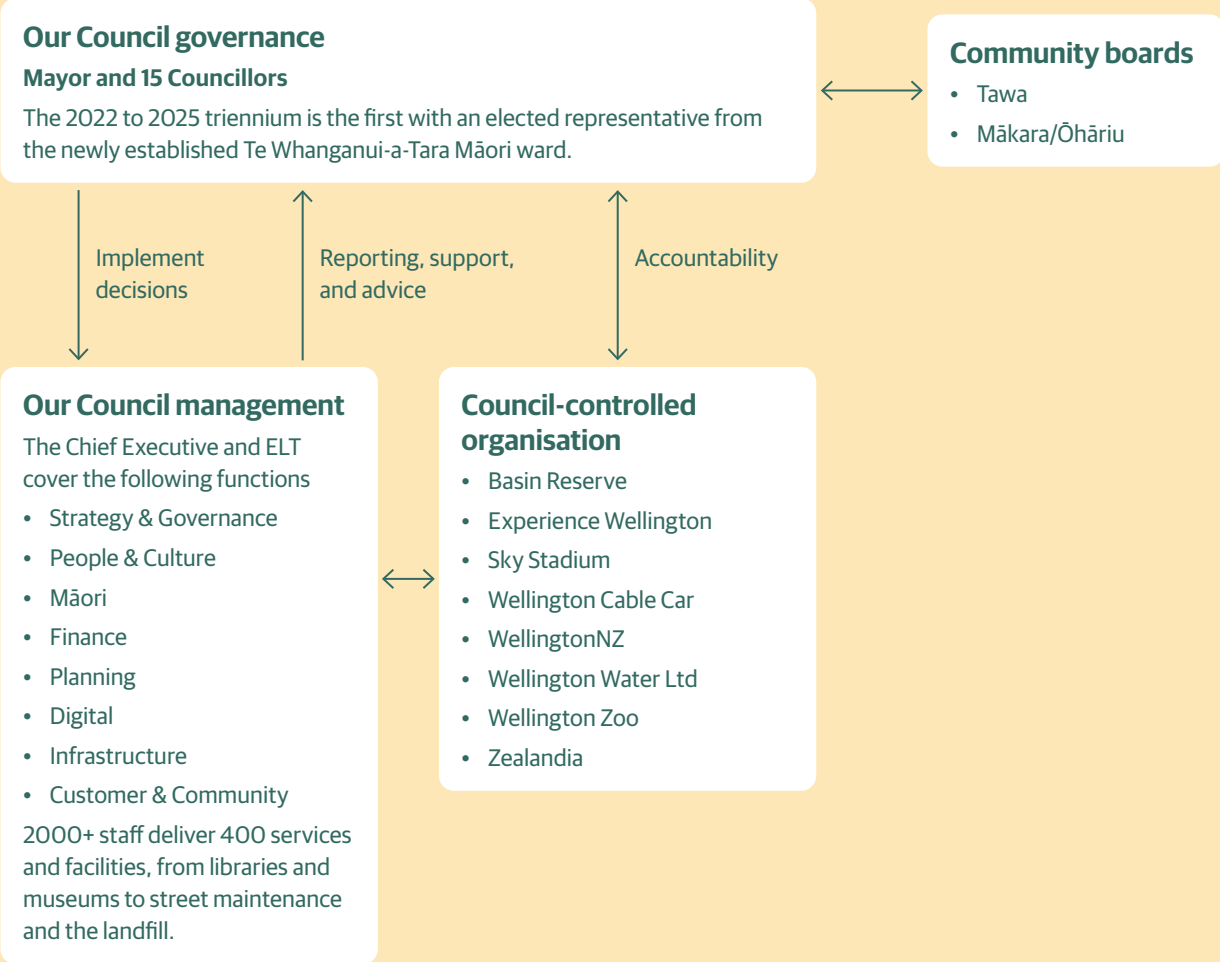


Governance structure

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 and the changes after the October 2022 election are detailed in Section 5: Our Council and organisation on page 113.

A more detailed organisational structure including business units is also in Section 5 from page 130.



03

Whakarāpopototanga o tō mātou 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 2021/22 me te tirohanga whānui ki ngā mahi matua.

In this section

This section includes summaries of our performance, including some challenges and highlights of the 2021/22 year, and an overview of our core business.



Te āhua o ngā mahi

Our performance

Introduction

This year we continued to deliver our services in a challenging operating environment, resulting in 61 percent of our performance measures tracking to target. Timeliness and satisfaction have been the greatest performance challenges. Positively, more than half of our key performance indicators (KPIs) reported improved performance this year.

Our financial result for the year was a \$74.2 million (m) deficit compared to a planned deficit of \$68.1m. Council's revenue and expenditure for the year were both higher than planned. Council received higher than anticipated dividend revenue and vested assets. Expenditure on insurance and weather-related events was higher than forecast. Inflation also contributed to higher than expected costs incurred by Council. Higher than forecast interest rates had an impact on both finance revenue and expenditure.

Challenges

To perform effectively and efficiently as a Council, we need to understand Wellington – not just our infrastructure, services and facilities, but also the changes the city and communities experience, and how these changes and the associated challenges will affect the future. We also need to understand the wider issues affecting New Zealand and how they will shape our city.

The challenges outlined below had significant impacts on the Council's performance during the 2022/23 year.

Upgrading our ageing infrastructure

The Council owns more than \$10b worth of assets, including tunnels, bridges, reservoirs, and retaining walls.

In the 2021 Long-term Plan, the Council committed to upgrading much of the city's ageing infrastructure, particularly the water network, so it could manage the city's growth. Many councils across New Zealand are experiencing this problem. We also reviewed and changed parts of our District Plan to account for where and

how we envisioned this growth happening, and committed to the Let's Get Wellington Moving programme to provide more travel choices for Wellingtonians and to improve connections across the city.

These priorities increased our total capital expenditure for the 2021 Long-term Plan from \$2.3b to \$3.2b, putting pressure on our budgets at a time when traditional sources of non-rates revenue (such as the dividend from our airport shares) were declining or becoming less secure.

The size of the increase in the capital programme also meant a necessary change in how Council operated. Going from spending \$157m on capital expenditure per year in 2015/16 to \$369.4m this year required a fine balance between delivering our promised programme and considering the impact that would have on rates. It has also meant that the Council has strengthened its capability, to manage and deliver projects and programmes of work.

There was also pressure to deliver this programme at a time when the construction market was constrained and in a year of

increasing costs, inflation and shortages due to the ongoing global effects of the COVID-19 pandemic. This meant that while we spent more this year on our capital programme and more than 80 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. Our Project Management Office is tasked with making sure we are getting best value for money, delivering our projects and tracking progress more effectively.

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 stated that the years leading up to 2030 were crucial for us if we were to have a chance of staying below 1.5°C of global warming. It set a target of reducing city emissions by 57 percent by 2030, being a net zero carbon capital by 2050, and supporting Wellington to adapt to the impacts of climate change.

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. These impacts disproportionately affect the most vulnerable.

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.

Direct impacts

The Wellington region experienced its wettest winter on record in 2022. This resulted in hundreds of slips, 26 households being displaced, and 12 road closures, with some of these closed for months. The clean-up of slips cost \$1.8m in 2022, a large increase

from the \$0.3m spent in 2021. However, the full cost of repairing all the slip sites and protecting against future slips will be \$7.9m over the next two years. This is double what is currently budgeted and will need to be addressed in the 2024 Long-term Plan.

If Wellington continues to experience larger amounts of rain, then slips are likely to become more frequent and have an impact on general land stability.

In 2023, Wellington escaped unscathed from the wild weather that affected the north and east of the North Island. However, these events served as indicators of the need to rapidly reduce emissions and adapt to climate change.

More details about these events are included in our Transport activity area, on page 103.

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.

Te Atakura also includes initiatives that provide seed funding to leverage impact by businesses and community groups, supporting residents to be motivated to take action, advocating for supportive central government policies, and investigating other potential initiatives.

More information on how we responded to this challenge is included in:

- Providing insights and engaging residents on climate change, Governance, page 41
- Council emissions reduction programme, Environment and infrastructure, page 50
- Support for community groups to leverage their impact, Social and recreation, page 85
- District Plan review and proposal, Urban development, page 97
- Transport infrastructure changes, Transport, page 106
- Support for residents to take up new transport habits, Transport, page 108.

Council also publishes an annual update on progress on the Te Atakura Implementation Plan. See our website for the latest update.



Increasing costs to run our city

In the 2022/23 year, the Council experienced increased costs in several areas that were significantly higher than what was expected in the Annual Plan:

- 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.

These were nationwide and global issues and resulted in the New Zealand economy going into a recession from June 2023.

This year, we also received more feedback from our community about the cost of living, the affordability of our rates and services and the need to cut spending. This was most notable in the Annual Plan 2023/24 engagement in April 2023.

More information about this challenge is included in our financial summary, page 27 and in Volume 2: Financial Statements.

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 below, central government has made amendments to the National Policy Statements on Urban Development and Fresh Water Management in the past three years 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

The Government has passed legislation for New Zealand's three water services – drinking water, wastewater, and stormwater, to be managed by publicly owned water entities, replacing the services currently managed by 67 councils.

The 10 publicly owned water service entities are to be established via a 'staggered approach', with all entities fully operational by 1 July 2026. Entity A was expected to be formed by 1 July 2024, with Entity G (which includes the Wellington region)

earmarked to be established next. However, the Government would confirm the order of establishment by December 2023.

More information on this is in Volume 2, Note 39, page 128.

Resource Management reform

In February 2021, the Government announced that 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.

This new legislative framework would include the Natural and Built Environments Act, Strategic Planning Act, and Climate Adaptation Act.

The purpose of the new framework was to support the protection and restoration of the environment, guide long-term regional spatial planning, and address issues associated with climate change adaptation.

Future for Local Government Review

In 2021, the Government appointed a panel to identify how our system of local democracy and governance needed to evolve over the next 30 years to improve the wellbeing of New Zealand communities and the environment, and actively embody the Treaty partnership.

The scope of this local government review covered all aspects of local government, including the functions, roles, and structures of local government; relationships between local government, central government, iwi, Māori, businesses, communities, and other organisations; the embodiment of Te Tiriti o Waitangi; and funding and financing arrangements.

The Future for Local Government Review Panel released its final report to the Minister of Local Government in 2023, with 17 recommendations. It can be viewed here: futureforlocalgovernment.govt.nz



External awards and nominations

The Council received several significant awards and nominations in 2022/23. They acknowledge innovative work in key areas and our leadership role in the local government sector.

- The Council’s Chief Executive Barbara McKerrow won the Distinguished Management Award at the Taituarā Local Government Excellence Awards in recognition of her 37-year career in local government.
- Ōtari-Wilton’s Bush (6-stars) and Botanic Garden ki Paekākā (5-stars) were highly commended and ranked as Gardens of National Significance by the NZ Garden Trust.
- The Council was named one of 10 winning cities of the Bloomberg Initiative for Cycling Infrastructure, with \$650,000 prize money to create a nature-based, off-road bike network – an idea developed by the Trails Wellington community group. This is our second award from the global Bloomberg Philanthropies Council in the past two years.
- The “When to put out your rubbish and recycling” section of the Council website won the People’s Choice Award at the Plain Language Awards.
- The Tahitai coastal walking and biking route between the city and Miramar Peninsula won a Te Kāhui Whaihanga New Zealand Institute of Architects (NZIA) award for the transformation of Ōmarukaikuru/Pt Jerningham. This is the third award for this route.
- The Council’s Annual Report 2021/22 received a Gold Award at the Australasian Reporting Awards (ARA). This is the seventh year the Council has participated in the awards, with two gold awards, four silver and one bronze.
- The Council collaborated with leading Wellington digital company ClickSuite, the Royal New Zealand Ballet and projection company Streamliner to bring the theatre to life with a spectacular video animation projection showcasing the Cinderella ballet. The projection received the prestigious Good Design Award Winner Accolade in the Communication Design category, in recognition of outstanding design and innovation.
- The transformation of Dixon Street received a highly commended award at the national Taituarā Local Governance Excellence Awards. Judges acknowledged that this was just the start of a wider programme focused on improving safety in our central city through the Pōneke Promise.



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 2022/23 Annual Report is a report against year two of the 2021–2031 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 second 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 Long-term Plan.

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.**



Summary of outcome performance

Some of the underlying data sources we used in 2021/22 to report on our progress are not produced annually or are no longer available. As a result, there is some variation in sources, and these are noted in Appendix 3, from page 159.



Environmental wellbeing

Although there is still work to be done in becoming a more sustainable city, there are indications that we're making improvements. Residents have a high awareness of the current state of our environment, including issues related to pollution and waste.



Cultural wellbeing

The city's cultural and arts sector is still in recovery mode from COVID-19. However, residents have expressed very strong support for arts and culture, and a sense of pride in the city.



Social wellbeing

Despite city safety being a concern, there is a strong feeling of being connected to the community for residents. Compared to previous years, there are positive improvements in housing affordability and healthy housing, with fewer residents reporting damp homes and many reporting improvements in home heating.



Economic wellbeing

Permanent and long-term migration has significantly increased this year, and the economy shows great signs of recovery post COVID-19 with the return of international events, visitors and residents.

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 96 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 of CO2 emissions.
- Improvements in people's ability to contribute to, and be a part of, a community and to interact in society.
- Very positive increase in permanent and long-term migration to Wellington City.
- Steady increase in long term growth of GDP per capita, with improved housing affordability and wellbeing, and household income.

Challenges

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

Performance measures (KPIs)

This is year two of reporting our performance against the 2021-31 Long-term Plan. The Council provides about 400 services to the city and we have 95 KPIs to gauge our performance across these services. This includes those related to Council-controlled Organisations (CCOs), which also have their own 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 (within 10% below target)
- Not met (greater than 10% below target)

Not reported (where a performance result was not available at the time of publication).

The Council has improved its performance against a backdrop of the challenges outlined earlier in this section (particularly material cost increases, contractor resourcing constraints and external advisory service delays). Our result of 61 percent of KPIs (58 out of 95) meeting their target is a good improvement on last year's result of 51 percent met.

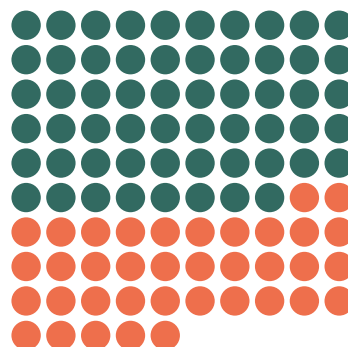
The improvement came from a mixture of making internal processes better (for example Land Information Memorandums page 40 and the Contact Centre page 44) and increases in positive perceptions and satisfaction with Council services.

Drilling down further, of the 58 KPIs which met their target, 31 of these have improved performance over last year's result. Of the 37 KPIs which did not meet their targets, 18 had improved results compared to last year.

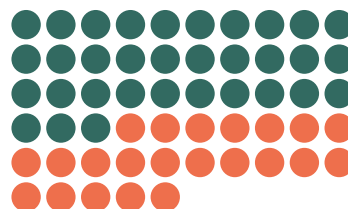
We are continually working to improve the underlying systems and processes for our services, which will then flow on to improve the overall levels of satisfaction. However, this year we experienced delays in providing our services because of staff illness and turnover, and delays with external advisory services, which impacted performance. The following graphs indicate the overall performance for all 95 KPIs. The result is also split to show the total performance for Council and the total performance for our CCOs.

A comparison of performance for the CCOs between this year (70 percent) and last year (58 percent) showed a significant improvement, mostly attributed to the return of tourists and visitors to the city.

Total



Wellington City Council



Council-controlled organisations



● Met ● Not met ● Not reported

10 out of 19

satisfaction measures were met showing the impact from delays in providing our services.

6 out of 19

Timeliness measures were met showing delay experienced in providing our services.

11 out of 25

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

49 out of 95

KPIs reported improved performance this year.

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 2022/23 performance measure results for each activity area see Section 4: Our performance in detail, from page 37. That section includes commentary for met and not met variance results.

Strategic activity and service description	Met	Not met	Total
Governance	4	3	7
Facilitate democratic decision-making and open access to information to build trust and confidence	3	3	6
Develop, maintain and inspire meaningful relationships so that our partnerships with mana whenua, tangata whenua and Māori within our community are mana enhancing	1		1
Environment and infrastructure*	18	18	36
Provide access to green open spaces and enhance biodiversity to improve the quality of our natural environment	3	1	4
Reduce our impact on the environment by minimising and managing the disposal of waste and by reducing our carbon footprint	2	3	5
Increase the security of potable and stored water	2	8	10
Provide safe and sanitary removal of wastewater	2	4	6
Protect people, property and the environment from flooding and storm runoff	7	2	9
Protect flora and fauna through conservation and biodiversity	2		2
Economic development	8	1	9
Grow tourism spend and economic returns from events that bring visitors and extra spending to the city	8	1	9
Cultural wellbeing	3	0	3
Build and maintain a sense of place and identity	3		3
Social and recreation	12	5	17
Encourage active and healthy lifestyles important for people's health and wellbeing	3	2	5
Foster diverse communities and enable people to connect with information and each other	6		6
Maintain public health standards and promote individual wellbeing, safe neighbourhoods and a safe inner city	3	3	6
Urban development	6	5	11
Help protect, restore and develop the city's heritage and character assets	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	5	5	10
Transport	6	5	12
Deliver an accessible, safe, regulated and reliable transport network	7	3	10
Manage parking in line with the aims and objectives of the 2020 parking policy		2	2
Total			95

For more information on our 2022/23 performance measure results for each activity area see Section 4: Our performance in detail, from page 36. That section includes commentary for met and not met variance results.

Notes:

- Two of our KPIs in Social and Recreation are being reported for the last time. This relates to the establishment of Te Toi Mahana Community Housing during the 2022/23 financial year.
- The performance results for our three waters KPIs impacted the overall performance in our Environment and Infrastructure activity area. The 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 59, 61 and 63.
- We also received a qualification on our greenhouse gas emissions because the Council had relied on spend-based emissions factors based on 2015 data. For more information see our KPI measure on pages 57-58 and Appendix 1 from page 157.

Overview of our finances

The Council budget is set through the Long-term Plan and updated in the Annual Plan if needed. It supports the delivery of our services and development projects to improve the city.

The 2021–31 Long-term Plan and budget, which set the Council’s direction for the next 10 years, was developed and adopted in a time of high uncertainty. At the time, the ongoing impacts of the COVID-19 pandemic were unknown and there was a focus on city recovery. This is the second year of reporting against the Long-term Plan and any amendments made to the budget and plans in the 2022/23 Annual Plan.

This year, we have also dealt with ongoing supply chain blockages, increased costs, additional reactive work and clean ups due to weather events and the rising cost of inflation. See the challenges outlined on page 19–21 for more information.

A balanced budget

Under the Local Government Act 2002, councils are expected to operate a balanced budget. This means we want to achieve an end-of-year result where rates and other revenue equals 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 also 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 2020/21 Annual Plan and 2021–31 Long-term Plan, several items related to the impact of COVID-19 were funded through debt, such as the loss of our airport dividend revenue. The rates repayments for this debt are spread over 10 to 15 years to minimise the impact on rates in the short term.

During the period of consultation on the 2022/23 Annual Plan, additional information came to light that meant we needed to increase the value of our water, sewerage and stormwater networks by 80 percent. The flow-on effect was an increase of about \$60.1m in the depreciation cost we needed to budget for these assets. The depreciation would normally be fully funded by rates, but this would have meant an additional nine percent increase that hadn’t been consulted on.

The Council therefore resolved that it would be prudent to budget for a deficit and fully fund only the renewal of the three waters assets for 2022/23 and 2023/24 financial years, rather than fully fund the increased level of depreciation. More information about this decision can be found here wellington.govt.nz/annual-plan

Our finances

\$(74.2)m

Deficit - result for the year.

\$(68.1)m

Budgeted deficit in Annual Plan 2022/23.

AA+

Credit rating issued
Note - on negative watch.

82.2%

Revised capital programme budget spent.

A balanced budget

\$773.3m

Cost of running the city.

\$9.95

Operational cost of Council services per resident per day.

**\$150.9m or
24.2%**

Increase in operating costs.

**\$6.1m or
9%**

Over Annual Plan budget.

Key variances to budget

Our overall result is a \$6.1m difference in what was budgeted in the 2022/23 Annual Plan. The cost of delivering and running Council services and operating projects in 2022/23 was \$47.1m higher, but we also received \$41.0m more revenue than planned which helped to mitigate the rising costs.

The revenue and expenditure sections of this summary outline the key variances to the budget in more detail. However, the key changes are:

- We received a \$20.4m dividend from Wellington International Airport Ltd, which was not expected and budgeted for in the Annual Plan. This helped to decrease the overall deficit and mitigate increases in expenses.
- A \$14.1m higher spend on our operating activities due to increases in insurance, higher inflation than expected and costs related to the extreme weather-related events in 2022.
- A \$10.7m increase in the cost of paying interest on debt was due to interest rate increases.
- There was a \$8.7m increase in depreciation costs due to the revaluation of infrastructure assets in 2021/22, and \$13.3m fair value loss due to the revaluation of our investment properties.

Expenditure

Operational spend

The 2022/23 Annual Plan forecast an operating cost of delivering Council services of \$726.2m. This was a significant increase on the previous year and related to increased depreciation due to new assets and the 2021/22 infrastructure assets revaluation, and inflation on contracts and personnel costs.

The operational expense this year totalled \$773.3m. The main area of spend was our Environment and Infrastructure activity (37%) 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.

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.

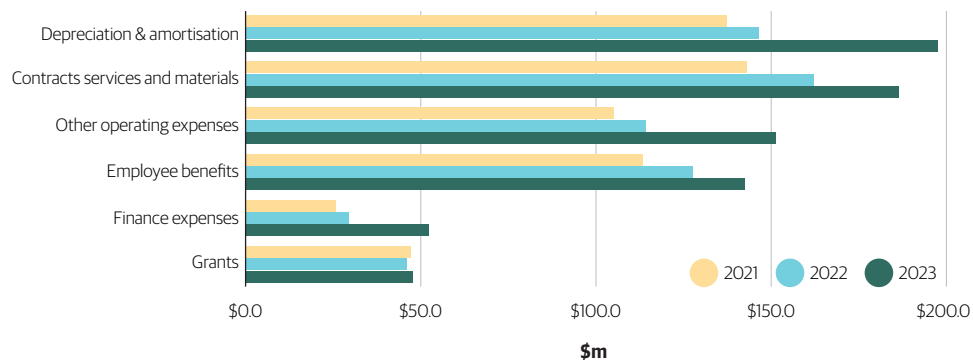
- Other operating expenses: includes as an example utility costs, insurance premiums, professional fees, information and communication technology and operating leases.

For the first year, depreciation & amortisation is the Council's biggest expense due to the increase in the three waters assets outlined earlier. This cost continues to grow each year, with \$49.8m more depreciation & amortisation expenditure this year than in 2021/22.

Contracts, services and materials cost was \$24.3m more than last year due to inflation, the cost of the reactive work needed after the major slips in 2022, increases in the waste levy per tonne, more expenses occurring in our venues with the lifting of COVID-19 restrictions, and increases in the Let's Get Wellington Moving programme.

More information about our operational expenses for the year is detailed in Note 7 to the financial statements, on page 19 of Volume 2.

Sources of Council expenses



Capital spend

During 2022/23 we delivered capital projects totalling \$369.4m, this is the highest capital expenditure programme Wellington City Council has delivered. The revised capital expenditure budget includes changes approved during the year by the Council to the 2022/23 Annual Plan budget. In total, the revised budget was \$449.6m with an underspend of \$80.2m.

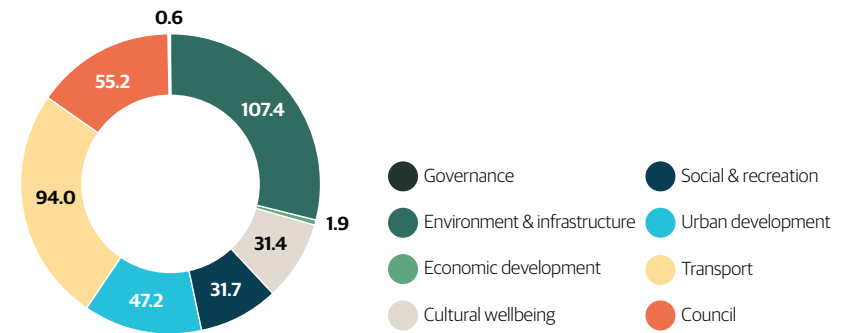
However, while we have spent a significant proportion of our revised capital budget, there were challenges with increases in materials, labour, contracts and delays in timing of projects throughout the year.

The key highlights and differences, to the revised budget are listed below:

- Significant investment was made in the three waters network, totalling \$91.5m of our total capital expenditure. This area was under budget by \$43.0m because the sludge minimisation project is behind schedule due to delays in signing the contracts. There was an overspend of \$5.4m from Wellington Water. More details on these areas can be found on page 51.
- Allocation for the transport network, totalling \$80.1m of our total capital expenditure, was slightly overspent by \$1.0m, which is close to budget of \$80m. However, the work completed this year changed from what was planned because of the required slip remediation work. This resulted in large overspends in the Ngaio Gorge resilience upgrades, retaining wall upgrades and footpath upgrades.

- Council completed the construction of Tākina with capital expenditure for 2022/23 totalling \$30.2m.
- Supply chain issues and other factors caused delays in several projects, including the Frank Kitts Park upgrade, Te Ngākau Civic Square upgrades, our Housing Investment Programme, and renewals of community and recreation facilities.

Capital expenditure by strategic area - \$m



Revenue

Operational income

Our main source of funding is from rates – 60.8 percent of the total revenue of \$699.1m – with the next largest source being from operating activities including user fees at 26.1 percent. We also received revenue from other external sources (mainly from central government) to fund capital expenditure and from investment revenue.

The graph below shows the main sources of revenue for the Council.

Operating activities include the fees we charge for using Council services such as pools and the landfill.

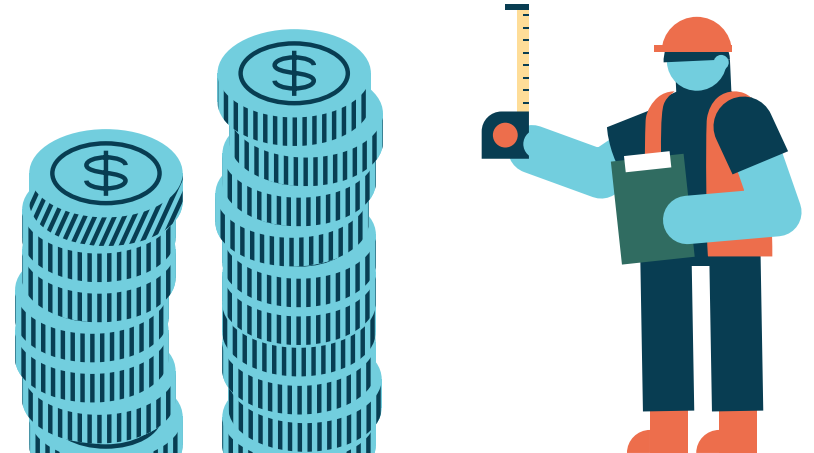
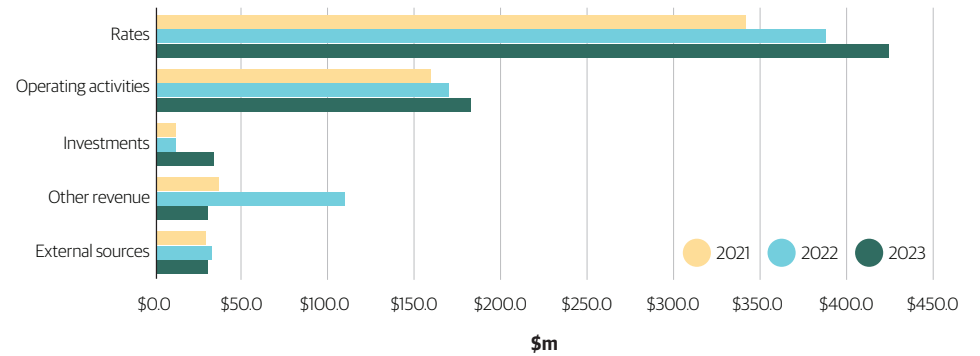
Our revenue for the year was higher than budgeted due to the \$20.4m dividend from Wellington International Airport Ltd, a \$14.0m increase in vested assets and \$8.0m in higher interest revenue. Revenue from interest and from vested assets is not budgeted for in our Annual Plan.

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

- City housing – \$27.0m (2022: \$27.4m)
- Landfill operations and recycling – \$31.1m (2022: \$23.4m) – including unbudgeted revenue of \$2.6m from the joint Spicer Landfill operation with Porirua City Council (2022: \$2.4m).
- Parking fees and permits – \$24.4m (2022: \$21.4m)
- Consents and licensing services – \$17.5m (2022 \$18.3m)
- Convention and conference centres – \$15.9m (2022: \$6.2m)

More information about these revenue sources is detailed in Note 2 to the financial statements, on page 12 of Volume 2.

Sources of Council revenue



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 based on the needs of the community, demand for services and affordability in rates. The money helps us deliver more than 400 day-to-day services and pays for the borrowings 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 \$425.0m (GST exclusive) of rates during 2022/23.

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

¹⁶ Not all of this water is used in a resident's home. Other users include industry, businesses, schools, hospitals, the fire service and councils.



402 litres

Litres of drinkable water supplied per resident per day¹⁶



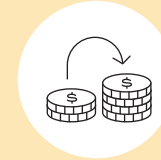
113,029

Native plants planted with the community



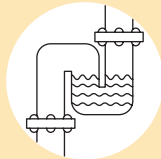
204,861

Calls answered by our Contact Centre staff



\$4.9m

In funding to community projects and organisations



1,083 km

Wastewater pipes



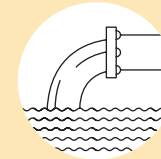
18,659

Streetlights operated



1.9m

Physical items borrowed from our 14 libraries



824 km

Stormwater pipes



407 km

Of walking and biking tracks



191 sqm

Open space per Wellingtonian



794,948

Resources in City Archives



968.5 km

Of footpaths



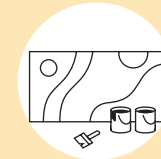
108

Play areas



36

Free public events



9

New public murals

Capital income

Our 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. For example, Waka Kotahi NZ Transport Agency contributes towards the Paneke Pōneke cycleways network.

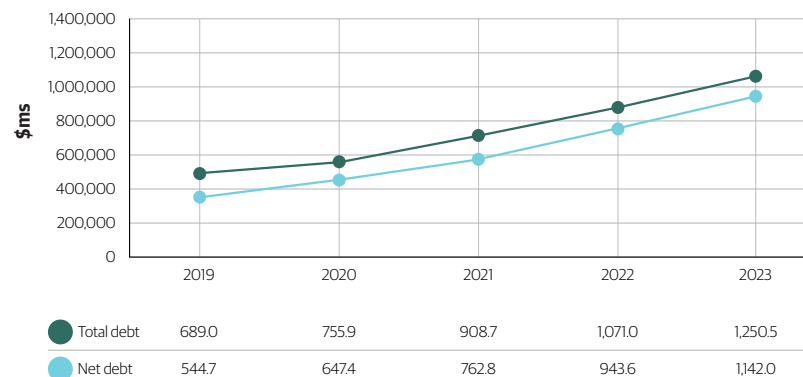
Borrowing for the year

Total net borrowings increased by \$198.4m to fund the capital expenditure programme for the 2022/23 year. Net borrowing is made up of gross borrowings minus cash and term deposits. Net borrowing was \$1.14b at the end of the year. This compares to \$1.33b forecast in our 2022/23 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:\$0.75. This means that every \$1 paid in interest costs is offset by 75c of investment income received. Before COVID-19, this ratio was \$1:\$1 or higher, but it dropped in 2020/21 and 2021/22 because we received no dividend from Wellington International Airport Ltd due to the impact of the pandemic. A dividend of \$20.4m was paid out by the Airport this year, which is an improvement in this ratio.

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

Borrowings



\$1:\$0.75

Debt servicing costs to investment returns.

\$198.4m

Increase in net debt over 2021/22.

Ngā kaupapa me ngā hōtaka matua

Key projects and programmes

In our 2021-2031 Long-term Plan, we outlined the major projects intended to be completed during the year. These are highlighted in the relevant chapters of Section 4: Our performance in detail, from page 36.

Key programmes

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

- Mana whenua partnerships: page 40
- Te Atakura - First to Zero: page 65
- Sludge minimisation facility: page 51
- Three waters work programme: page 51
- Planning for growth: page 97
- Council's Housing Action Plan: page 97
- Let's Get Wellington Moving: page 106.

Key Long-term Plan projects

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

- City Archives - Digitisation: page 40
- 2022 local election: page 45
- Southern Landfill extension: page 51
- Tākina Convention and Exhibition Centre: page 69 and 74
- St James Theatre strengthening: page 69
- Te Matapihi ki te Ao Nui Central Library: page 87
- Frank Kitts Park playground upgrade: page 85
- FIFA Women's World Cup upgrades: page 70 and 86
- City Housing transition: page 86 and 93
- Te Ngākau Civic Precinct: page 98
- Town Hall strengthening: page 98
- Public space upgrades: page 98 and 102
- Transport network resilience: page 107.



Ngā takahanga o Te Whanganui- a-Tara 2022/23 Wellington events 2022/23

The lifting of COVID-19 restrictions meant a full calendar of events was possible for the first time since the summer of 2019/20. These included the largest crowd ever for an event at the Sky Stadium, with 48,000 attending Ed Sheeran, the first Cuba Dupa in three years, the first World of WearableArt Show in two years and a bumper summer calendar.

The following is a snapshot of some of the events held during the year. These events were run by Council, run in partnership with the community, run by the community or organisations with support from Council, or held in Council-owned facilities or on Council land, including the Sky Stadium, the waterfront, theatres, sports centre, sportsfields and pools.

2022

July

- Mana Moana Waterscreen
- St James Theatre opening
- Wellington Ice Rink
- Beyond the Page – Children’s Literacy Festival
- Festival for the Future
- Eid al-Adha at Sky Stadium
- Māori All Blacks vs Ireland
- All Blacks vs Ireland

August

- Classical on Cuba
- Beervana
- Visa Wellington On a Plate
- NZ International Film Festival
- Les Miserables at St James Theatre
- AA Zone Basketball Premiership

September

- Te Wiki o te reo Māori
- Ahi Kā: I Noho Koniahi! Ki Ngā Taringa I Kite art installation
- Tama Iti exhibition – I will not speak Māori
- Rā Tūwhera ki Ōtari – Ōtari Open Day
- Art Splash
- Spring Festival
- NZ Chinese Language Week
- World of WearableArt Show
- NZ Handball Club Championships
- Queen’s death and King’s ascension events
- NZ Underwater Hockey Secondary Schools Nationals Tournament
- University & Tertiary Sport NZ Netball Tournament

October

- Spring into Tawa
- Namaste whānau friendly event
- Diwali Festival of Lights
- Truby King Park Open Day
- Oktoberfest
- Seniors’ Week
- Wellington Heritage Week
- Wellington Lions quarter and semi finals
- SIX60 Saturdays concert
- Mind Aid Festival
- Bowlzilla
- Boccia National Championships

November

- Lumino City Lantern Festival
- Senior Regional Games
- Pink Star Walk
- A Very Welly Christmas
- Black Caps vs India T20
- Beers at the Basin
- Polish Christmas Markets
- Verb Readers & Writers Festival

December

- NZ Futsal Youth Championships
- Tawa Christmas Parade
- Johnsonville Lions Christmas Parade
- Thorndon Fair
- Kilbirnie Santa Parade
- Khandallah Village Street Fair
- The Extravaganza Fair
- Armageddon Expo
- Guns N’ Roses
- Wine and Food Festival
- Wellington City Mission Silent Night
- White Ferns vs Bangladesh ODI
- New Year’s Eve
- NZ Water Polo 14 & Under National Championships

2023

January

- Gardens Magic
- NZ Cycle Classic
- Gindulgence
- Youthtown 3x3 quest basketball
- Swim the Lighthouse Ocean Swim
- Football Ferns vs USA
- Lunar New Year events
- Wellington Summer Sampler
- Artist in Residence

February

- Pasifika Festival
- Te Rā o Waitangi
- Round the Bays
- U R Here outdoor theatre
- Capital Enduro
- Black Caps vs England test match
- Tall Blacks vs Lebanon
- Island Bay Festival
- Whānau film night
- NZ Jet Sport Championships
- Wellington Fried Chicken Fest
- Performance Arcade
- NZ Fringe Festival

- Wellington Pickleball Cup
- Ed Sheeran concert
- Water Play in the Bay
- Black Sticks Women vs China and USA
- Bowlzilla
- New Zealand National Bowl Skating Championships
- Weta Workshop LOTR Costume Trail

March

- Pipes in the Park
- Newtown Festival
- Capital E's Children's Day
- St Patrick's Day Parade
- CubaDupa
- Park(ing) Day
- PRIDE Festival
- Dragon Boat Festival
- Homegrown
- NZ Futsal Secondary Schools Champs
- NZ Underwater Hockey InterZone Championships
- NZ Warriors vs Newcastle Knights
- All Whites vs China PR
- Dogs 'n' Togs

- Local Food Week
- Black Caps vs Sri Lanka test match
- NZ Gardens Trust Conference
- Ōtari Seminar Series
- Weetbix Tryathlon

April

- ANZAC Day Services
- NZ Futsal Super League Finals
- Armageddon Expo
- FIFA Unity Pitch
- Floorball Secondary School Competition

May

- Coronation tree planting
- UFBA National Combat Challenge
- Visa Wellington On a Plate events, Dine and Cocktails
- NZ Comedy Festival
- Eat Drink Play
- 2023 City Nature Challenge
- Botanic Garden Open Day
- Diving NZ North Island Championships
- Swimming NZ Division II Swim Meet

June

- Festival for the Future
- Loemis
- Wellington Marathon 2023
- NZ Art Show
- Eid al-Adha at Sky Stadium
- Jurassic World by Brickman
- Doc Edge Festival
- Artistic Swimming NZ North Island Championships
- NZ Canoe Polo National Grade C&D Finals



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 rārangiāhia ki te whārangi 131). 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 our Council-controlled organisations (which are detailed on page 131). Each activity area includes an overview of the activities from the year, and a summary of financial information and performance measures.



Photo by Jason Mann

Ā mātou tutukihanga

Our performance

How to read this section

This year all local government entities have moved to providing a view on performance which meets the new reporting standards PBE FRS 48¹⁷. The purpose of the new 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 157.

What's being reported?

This section of the report includes:

- **Overview of the year:** includes the summary of our financial and non-financial information.
 - **Activity areas:** what we did and key projects from our work programme for the year.
 - **Financial information:** capital expenditure and operational expenditure for each activity area.
 - **Performance information:** includes detailed key information on our performance measures and targets.
- We use a range of +/- 10 percent from target as this allows for fluctuations in performance across the year (eg seasonal changes). This is consistent with the reporting of other performance information during the year eg in Quarterly Reports.
 - 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 it is considered further detail would benefit the performance story.
 - Two KPIs relating to tenant occupancy rates and tenant satisfaction are being reported for the last time this year. This relates to the establishment of the Community Housing Provider – Te Toi Mahana Community Housing during the 2022–23 financial year.

¹⁷ 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 generally accepted accounting practice (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 2023–24 Annual Plan (year three of the 2021 Long-term Plan), began the public engagement for the 2024–34 Long-term Plan, successfully planned the 2022 Local Body Elections, and produced the Pre-election Report, which was provided to candidates as background information and to help promote public discussion about the issues facing the Council.

Supporting business, community groups and residents to act 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.

Two performance measures for Governance showed improvements this year – those who think they have adequate opportunities to have their say in Council activities and the percentage of residents satisfied with the process by which Council makes decisions. However, the third performance measure, of satisfaction with decision making, is still very low at 17 percent against a target of 45 percent.

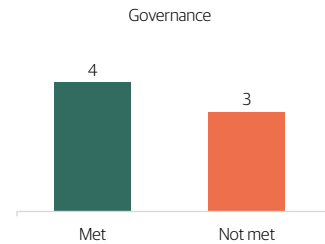
This challenge was the particular focus of the engagement plan for the 2024 Long-term Plan, which started six months earlier to include more community voice in the process. It is hoped that new processes will be learnt through the 18-month long engagement that can be applied to wider practices at Council to improve this area.

Performance summary

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

Based on the Residents Monitoring Survey, only four of the seven measures in this area were met. Of the four measures which met the targets, two recorded an improvement in performance, and the other two had no change against the previous year. Of the three measures which did not meet the targets, all recorded an improvement against the previous year.

Key performance indicator results



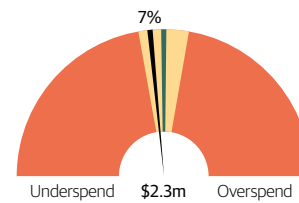
Financial summary

The operating expenditure result for Governance was favourable for the year due to lower than planned work programmes for Māori Initiatives and Climate Change Response. Vacancies across several areas also contributed to lower costs.

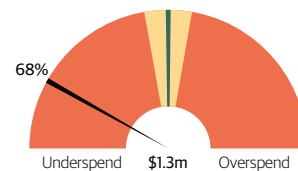
The capital expenditure tracked behind schedule due to delays in the Māori Initiatives and Climate Change Response work programmes. For example, delays in the conversion of our Council fleet to EVs and the installation of public EV charging stations.

For more details on the Governance budget and variance explanations, see page 42.

Net operating expenditure



Capital expenditure



Variance:
\$1.3m:
or 68%
underspend

Highlight

100%

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

Challenges

0 out of 4

None of our measures that record residents' satisfaction with decision making, community engagement, information accessibility and Council contact centre were met this year. We are working to identify how we can improve in this area to lift results in future years.

Governance activities

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

What we do

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

In this area, we seek to be 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 the decision-making process. We prepare and run local body elections. We also provide insights, data and analysis to engage the city on the challenge of climate action, and support communities to plan for climate change impacts.¹⁸

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

In this area, we partner with mana whenua and recognise their special place in the city's history and their relationship with the land, waterways and other parts of the environment. We have also shifted our focus from operational matters to a strategic direction, looking at providing Council with a strong Māori voice and raising its importance, along with championing mana whenua and Māori aspirations for the city.

¹⁸ 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, the landfill, 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.

Key projects or programmes

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

2022 Local Government Election

In October, a new Council was elected following the 2022 local elections, with a 45.41% voter turnout, the largest turnout increase in any non-rural Council and the fourth highest increase in New Zealand. The result was gained through the dedication of six different workstreams and the work of more than 10 per cent of Council staff.

More on the election is in the Spotlight at the end of this section, page 45.

City Archives

A key focus for City Archives is to digitise all our holdings, which date back to 1842. We started the project in October 2020 to digitise key property records critical to supporting the Land Information Memorandum (LIM) process and the public Building Consent Search Service. This project has been extended to now finish in September 2024. In 2022/23, 7.5m pages were digitised. The total digitised to date is 13.7m pages, or 72 percent of the planned work.

As our digitisation project has progressed, we have shifted our focus more to protecting the taonga (treasure/precious items) we hold. A significant project has started to ensure all archives are packaged in the appropriate containers and that our collection management system (archivesonline.wcc.govt.nz) can be used to find every piece of the 10km of physical records we hold. In time, this will offer a better service to the city, both now and for generations to come.

Award-winning climate change engagement tool

We are building an interactive web-based engagement tool that will allow us to co-create how the city adapts to climate change with mana whenua, scientists, and residents. It combines Climate Change Adaptation Planning with our Digital City Model and will use gaming technology to provide hyper-realistic visualisations of Wellington's past, present and future, climate impacts and adaptation options. The tool will allow residents to share information and ideas with Council, which will permit critical and coordinated adaptation decisions to be made in line with community priorities.

In January 2022, this project was one of 15 winners of the prestigious Bloomberg Mayors Challenge, receiving USD\$1m prize money. It was chosen from more than 600 applicants from 99 countries. The relationship with Bloomberg Philanthropies was strengthened this year with a second prize (this time for Council's cycleways work), and the Mayor attended the Bloomberg Harvard City Leadership Initiative.

In April 2023, the Environment and Infrastructure Committee approved the Climate Adaptation Community Engagement Roadmap, which provided the context in which the tool will be used, and we successfully applied for Better Off Funding

from the Department of Internal Affairs to undertake the first two phases of this Roadmap, to both increase our engagement with communities about climate change impacts, and support community groups to develop their own climate action plans.

Mana whenua and Māori

Last year was significant in the way the Council serves mana whenua and Māori. We embarked on a new partnership journey with Te Rangapū, a new body of mana whenua partners representing Te Rūnanganui o Āti Awa ki te Upoko o te Ika a Māui, Taranaki Whānui ki te Upoko o te Ika and Te Rūnanga o Toa Rangatira. We also adopted Tūpiki Ora Māori Strategy with mana whenua and Māori across Te Whanganui-a-Tara. This is the first year of being accountable to those agreements.

Projects and initiatives delivered include:

- Approving the Tūpiki Ora Monitoring and Reporting Framework and producing the baseline report.
- Exhibiting with councils from across the region at a Careers Expo to engage rangatahi Māori about what councils do and the job opportunities. This was part of a wider programme to develop multiple entry points for rangatahi wanting to work for Council – from gardens and horticulture, sport and exercise, and tourism experiences, through to strategy and partnerships.

- Hosting a Long-term Plan engagement session with hāpori Māori in Eastern General Ward.
- Establishing a Pou Reo position to help us achieve our goal of being a bilingual city by 2040.
- Developed the Mahau reo Māori app alongside Ngāti Toa Rangatira and Taranaki Whānui. This is a free app to help residents and visitors to Wellington get started on their reo Māori journey, with a focus on Wellington destinations and place names. Mahau supports the revitalisation of the language and our goal of becoming a bilingual city by 2040.

Strategy, Policy and Research

An extensive programme of policy work was progressed during the year. This included the review and update of the Public Places Bylaw; introduction of a new Environment and Accessibility Performance Fund; reporting back on progress on the Children and Young Persons Strategy; adoption of a new Economic Wellbeing Strategy; and the completion of a new Open Space and Recreation Strategy.

In addition, work on the new Community Facilities Plan and an update to the Dog Policy, Animal Policy and Animal Bylaw are being progressed. Annual plan and quarterly reporting processes were

conducted in accordance with legislative requirements and Council also made a range of submissions to central government on proposed legislative changes.

Long-term Plan 2024

The Council reviews the city's Long-term Plan every three years. This Plan sets the direction for the next 10 years, outlines priorities and costs, and identifies where the money might come from. The Council has begun the next review which will be adopted on 30 June 2024.

This time we are incorporating five phases of engagement to ensure the community's views are built into the Plan from the beginning. After each phase of engagement, Councillors will review the public's feedback and use it to make their decisions at each stage of building the Plan. They will make their final decision about what is or isn't included in the Plan in 2024.

The first engagement phase was in April and May 2023, when Council asked the public for feedback on the key priorities of the Plan through an online survey and in-person workshops. The details on both the outcome of this phase, and future opportunities to have a say, are available in the Long-term Plan hub – wcc.nz/Long-term-Plan-2024-34.

Governance finances

How it was funded

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

Detailed information on funding is on pages 139–140 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
1.1 Governance, information and engagement						
Expenditure	23,747	27,055	25,873	27,360	(1,487)	Climate Change Response \$0.6m favourable due to work programme delivery not being at the level planned. Vacancies and lower contract costs resulted in favourable Smart Council expenditure \$0.4m.
Revenue	(540)	(755)	(733)	(755)	22	
Net Expenditure	23,207	26,300	25,140	26,605	(1,465)	
1.2 Māori and mana whenua partnerships						
Expenditure	2,619	4,669	3,879	4,669	(790)	Favourable due to expenditure in the work programmes of Māori Initiatives not being at the level planned. Vacancies and reduced consulting and advice spend contributed to lower costs.
Revenue	-	-	(5)	-	(5)	
Net Expenditure	2,619	4,669	3,874	4,669	(795)	
1 Pārongo ā-tāone - Governance Total						
Expenditure	26,366	31,724	29,752	32,029	(2,277)	
Revenue	(540)	(755)	(738)	(755)	17	
Net Expenditure	25,826	30,969	29,014	31,274	(2,260)	

What it cost (capital expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
1.1 Governance, information and engagement expenditure						
Governance Total	1,188	1,789	625	1,950	(1,325)	Under budget through delays in both the EV Fleet Transformation and Public EV Charger programmes. Council proposes to carry forward the unspent budget.

Governance 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 may have meet its target. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key for results:
Met is within 10% of the target;
Not Met is >10% below target

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
1. Mana Whakahaere Governance						
1.1 Mana Whakahaere, 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	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	37%	45%	Not met	While the decline seems to have slowed, it still suggests residents believe additional improvements are required. Council has made significant changes to the way we consult and engage with our community and look forward to the impact this has on our residents' perceptions in future reporting. For more detail visit the full Residents' Monitoring survey .	34%	37%
Percentage of residents satisfied with the process by which Council makes decisions	17%	45%	Not met	This year's result is an improvement on last year, however it is still low and there is continued opportunity for Council to improve the transparency of decision making. We have made improvements to the way residents are able to access Council decision-making activities and look forward to the impact this has on our residents' perceptions in future reporting. For more detail visit the full Residents' Monitoring survey .	12%	16%

Key Performance Indicators

– continued

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
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 is slightly above that of last year, suggesting the decline may have slowed. The Council has increased the channels we use to communicate with our residents and we look forward to further improvement in the performance of this KPI. For more detail visit the full Residents' Monitoring survey .	48%	52%
Contact Centre – Contacts responded to within target timeframes (all)	87%	90%	Met	Note: The target timeframes are defined as; <ul style="list-style-type: none"> • % of calls handled answered within 240 seconds • % of emails received responded to within 24 hours 	75%	New measure
Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe	95%	95%	Met	Note: The target timeframes are defined as;	92%	89%

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	Achieved	This year a baseline report was completed to identify work underway in support of the Tūpiki Ora Māori Strategy and its Action Plan. A rich array of activity was identified consisting of a total of 83 projects and initiatives which supported Council progress toward the milestones described in the Action Plan including: <ul style="list-style-type: none"> • 25 initiatives supporting the enhancement and promotion of te ao Māori; • 24 initiatives helping lift the capability of Council mana whenua and Māori; • 20 initiatives contributing to thriving and vibrant communities; • 14 initiatives contributing to improving environmental outcomes. The collective change underway supports our commitment to the Tākai Here Mana Whenua Partnership Agreement	Achieved	New measure
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Spotlight on

By the numbers – a successful election campaign

October 2022 marked the end of one triennium and the beginning of another as the 2022 local elections swept through Aotearoa New Zealand. For Wellington City Council, it was a banner year with a 10 per cent improvement on voter turn-out thanks in no small part to the efforts of the more than 180 Council kaimahi (staff) who worked on the campaign.

Local elections in New Zealand are decided by postal voting, which has made increasing voter turnout a challenge and meant we needed to think differently to deliver this good result for the city.

Accessibility was a key focus of the campaign, with general details about the election available in New Zealand sign language, audio, large print, and e-text formats. Candidate statements were available in multiple languages, large print, audio and braille files for the first time nationwide, with Braille books of candidate statements for the Council available at six public libraries and Blind Low Vision NZ.

For voter convenience, we provided giant, bright orange voting boxes at every Wellington supermarket, Council library and several other locations – and made sure they were all on a handy map so residents could vote when they shopped, walked the dog, got off the bus, or on the way to work. The aim of this campaign was to make it as easy as possible.

Wellington City Deputy Electoral Officer Jennifer Parker said it was a very busy campaign, and she was delighted with the community's enthusiastic use of the orange ballot boxes.

"Participating in elections is a crucial function of our local democracy. We worked hard to ensure everyone could take part by making the process more accessible, engaging and user-friendly, and as such, allowed Wellingtonians to choose a good representative of them and their local community.

"We had a small army of staff who put in the hard mahi on this campaign – from Communications and Design, to Policy, IT, Democracy Services, and our Contact and Service Centres ... the list goes on. We mobilised all we could to make sure every vote counted."

We organised a history-making inauguration at Pipitea Marae following the 2022 election. It was the first time the ceremony was held on a marae, with the inauguration of the first Māori mayor of Wellington, the first councillor in Te-Whanganui-a-Tara Māori ward, the first councillor from an African nation and the appointment of two mana whenua representatives from our Tākai Here partners.

The result

When you put together:

- 180 Council kaimahi
- 81 candidates across the Mayorality, Council and community board elections
- 200 social media posts with a reach of more than 889,307 including 202,835 TikTok views
- 32 public engagements (presentations in local high schools, stalls at university club and market days, activations with City Housing, pop ups at the Sunday market and Ōtari-Wilton's Bush etc)
- 25 stakeholder engagements
- 22 news and media stories
- 651 radio ads

- 7 billboard locations
- 188 billstickers
- 54 ballot box locations
- 6 voting stations electronically commissioned with display units and printers

You get:

- 45.41 percent voter turn-out (69,421 votes plus 3,621 special votes)
- 160,449 voting papers delivered
- 9,711 votes on the final day



02 Te Taiao me te hanganga Environment and infrastructure

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

Overview of the year

This area covers an extensive range of Council services, and includes everything from open spaces, waste reduction and energy conservation to water, wastewater and stormwater. Our conservation attractions Wellington Zoo and ZEALANDIA – Te Māra a Tāne, are also part of this portfolio.

This year, our funding of community programmes to eliminate introduced pests in our city reached a significant milestone. Capital Kiwi was able to re-introduce kiwi to the hills of Wellington near Mākara. This was possible after the establishment of 4,500 traps to eliminate pests across 23,000 hectares. This, and other measures, has led to an increased count of native birds and tree wētā.

We had a big win with our plan to reduce carbon emissions with a material decrease at the Southern Landfill. This meant an overall decrease in the city's emissions for the year. After supply chain issues in 2022, we were able to begin the installation of public EV chargers across the city.

In addition, we welcomed snow leopards to Wellington Zoo and began the Tanglewood House upgrade at ZEALANDIA.

Challenges

The challenges outlined on page 19–21 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 2021–31 Long-term Plan to begin to address the issues in our water 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 an increase in funding for Wellington Water this year in the 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 showed 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.

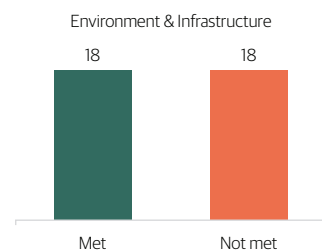
Wellington Water Ltd (WWL) continues to struggle with the service demands of ageing infrastructure and this is again reflected in its performance. Of the 11 water KPIs which met the targets, seven of these had improved performance over last year's result, three KPIs had reduced performance and one KPI had no change in relation to last year's result. Of the 14 KPIs which didn't meet the targets, five had improved performance, and nine had reduced performance in relation to the last year's result.

Overall this means that WWL improved its performance in nearly half (48%) of its KPIs this year.

The Council-controlled organisations that support our natural environment (Wellington Zoo and ZEALANDIA) are responsible for delivering against the KPIs in its Statement of Intent. ZEALANDIA met all of its 10 KPIs, likewise the Wellington Zoo also had a strong result with all of its eight KPIs being met.

For the full set of outcomes, key performance indicators and variance explanations, please see page 56.

Key performance indicator results



Highlight

4 out of 4

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

Challenges

0 out of 3

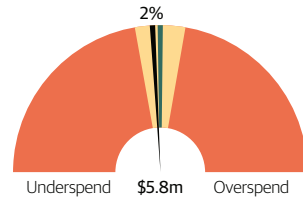
measures for recycling and waste collection and waste diverted from landfill were met due to COVID-19 interruptions to services.

Financial summary

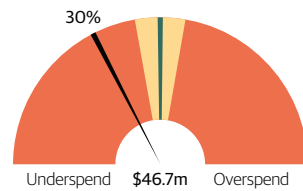
The net operating expenditure result for Environment and Infrastructure was favourable. Revenue favourable to budget, due to increased landfill fees \$5.0m and vested assets revenue \$2.3m. Expenses were unfavourable, with the landfill expenses in line with higher revenue and offset by emissions factors decreasing, meaning a reduced cost to the budget. Depreciation was unfavourable to budget by \$6.8m due to the impact of the 2021/22 asset revaluation increases in Three Waters. For more details on the Environment and Infrastructure budget and variance explanations, see pages 54–55.

In capital expenditure the Sludge Minimisation Project was underspent by \$46.7m due to delays in contract signing.

Net operating expenditure



Capital expenditure



Environment and infrastructure activities

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

What we do

2.1 Gardens, beaches and green open spaces

In this area we seek to manage and restore our natural areas. This includes providing quality accessible green open spaces, maintaining and managing walking and biking tracks, ensuring 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 page 57 and the Appendix on page 153.

2.3 Water, 2.4 Wastewater & 2.5 Stormwater

In these three areas the regionally owned Council-controlled organisation Wellington Water Limited (WWL) is responsible for the provision, management and quality of clean, safe drinking water and efficient wastewater and stormwater services. This organisation is profiled on page 134 in the Council-controlled organisations section, including details of its board and governance structure.

Note: Three performance measure in the waters activity areas received a modified audit opinion. They all relate to customer complaints. See pages 58, 61, and 63 for details.

2.6 Conservation attractions

The activities in this area are managed by two Council-controlled organisations, Wellington Zoo Trust and Karori Sanctuary Trust, which trades as ZEALANDIA. These organisations are profiled on pages 132 and 134 in the Council-controlled organisations section, including details of their board and governance structures.



Key projects or programmes

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

Ōtari-Wilton's Bush

New automatic doors were installed at the Ōtari Visitor Centre Whakapiripiri, and design work was completed on the entry walkway, with construction work planned for 2023/24. Work began to repair the slip on the service drive, which has prevented access to the service area of Ōtari. In addition, planning and applications for consents got underway for the rehabilitation of the Kaiwharawhara Stream, and for the track repairs and revegetation needed after the large slip that came down in Wilton Park in 2022.

The Ōtari horticulture and Lions-Ōtari Plant Conservation Laboratory staff continue to support threatened species collection, and propagation of local, regional and nationally threatened plant species. This is assisted by grants from private foundations, Lotteries, and the Department of Conservation.

We installed an emergency generator for the laboratory to keep the growing chambers and germplasm freezers operating in the event of a power outage.

Wharf upgrades

We continued our programme of restoration and renewal of coastal assets, which began in 2020/21. The upgrade of Seatoun Wharf, Karaka Bay Jetty and the partial removal of Patent Slipway Jetty were completed this year. Planning work to restore the Flying Boat Jetty at Cog Park is well underway and consented. This is programmed for restoration in 2024/25 and will be followed by further renewal work on other marine structures (jetties and ramps) in Evans Bay.

Impact of wet weather in parks and open space

We faced challenges throughout the year with the wet winter causing several slips across the parks estate, including the large slip in Wilton Park which fell into Ōtari, destroying part of the native bush, and washing tracks into the stream. It also meant the permanent closure of the sportsfield. With the rain continuing into summer, it remained challenging for staff to manage rampant grass and weed growth and to meet our service levels.

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 wastewater and landfill managed by the Council.
- Scope 3 emissions encompass our broader value chain (purchased goods and services, external waste services, travel, and our investments) and includes emissions caused by others in undertaking services for us, and from customers or service recipients using goods and services that we provide.

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 the 2020/21 reporting year, the Council significantly changed the approach to reporting our greenhouse gas emissions. We made the decision to change how we define our organisational boundary and to report the full Scope 3 value chain of our Council activities – the full progress of any product or service from creation to completion.

The result for this financial year is reported in the KPI tables at the end of this chapter, on page 57. It shows a significant reduction compared to the base year, in large part thanks to methane capture improvements at the landfill. We are also making good progress in electrifying our fleet of vehicles, with 88 percent of Council's passenger vehicles now electric or plug-in hybrid.

The emissions result for Scope 3 has received a qualified audit opinion this year. This is because quantifying Scope 3 emissions involves higher levels of estimation, and we are unable to provide evidence of the reasonableness of some of the assumptions used in our estimations. More detailed information on our greenhouse gas emissions is available in the Appendix 1 on page 153.

Zero Waste strategy

The Zero Waste Strategy was approved in late April. Zero waste is an ambitious target for Wellington. It signals a significant shift in how we as a city think about waste, the services and infrastructure we provide, and how businesses, residents and the Council can contribute to making a difference for our city's environmental, societal, and economic future. Collective responsibility and action is critical to deliver this strategy's objectives. We are now in the process of writing business cases for the key parts of the strategy and gaining mana whenua input. We also provided input into the draft Wellington Region Waste Management and Minimisation Plan which was consulted on in August 2023.

Southern Landfill extension

The consent for the current Southern Landfill runs out in 2026, and despite waste minimisation initiatives, the landfill is likely to be full by that time. 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.

The business case for the new landfill was approved in April. In the coming year Council will seek resource consent for the landfill from Greater Wellington Regional Council, with a decision expected in early 2024.

Moa Point Sludge Minimisation Facility

Work has started on the Sludge Minimisation Facility, which is the next important piece of infrastructure for Wellington. Sludge is a by-product of wastewater treatment, and is currently piped to the Southern Landfill where it is semi-dried then mixed with household waste and disposed of in the landfill. In December 2022, the Council approved construction of the project which is being funded through the Infrastructure Funding and Finance Act 2020.

Work at the site will begin in 2023/24 and the facility is expected to be operational in 2026.

The new facility will use thermal hydrolysis and digestion, then a thermal dryer, to process sludge into a safe, non-odorous and stable product that is suitable for various re-use opportunities. It will reduce the amount of treated sludge produced by up to 80 percent, or the equivalent of 11 full Olympic-sized swimming pools per year. It's a critical part of our goal of reducing waste to landfill and becoming a zero-carbon capital by 2050. For more information visit [wellington.govt.nz/sludge](https://www.wellington.govt.nz/sludge)

Three Waters work programme

In the 2021–31 Long-term Plan we increased the level of investment in our three waters network to begin to address the issues with it. This was mainly about looking after existing infrastructure and completing targeted growth investments. The 2022/23 year was year two of this programme.

- **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. This will increase capacity and resilience in the local network, minimise the risk of pipe failures, improve network redundancy, and help protect Te Whanganui-a-Tara from risk of wastewater overflows.

Works are underway on the Taranaki Street Pump Station project, with key ground works and structures milestones met. The start of Taranaki Street's rising main project was contracted with construction deferred to August 2023 due to the FIFA Women's World Cup. The first stage of the renewal in Victoria Street was also completed to support the seismic upgrade of Te Matapihi – Central Library,

and in Wakefield Street a new pressured main was laid ahead of the opening of Tākina – Wellington Convention and Exhibition Centre. Both of these projects will be completed in the coming years.

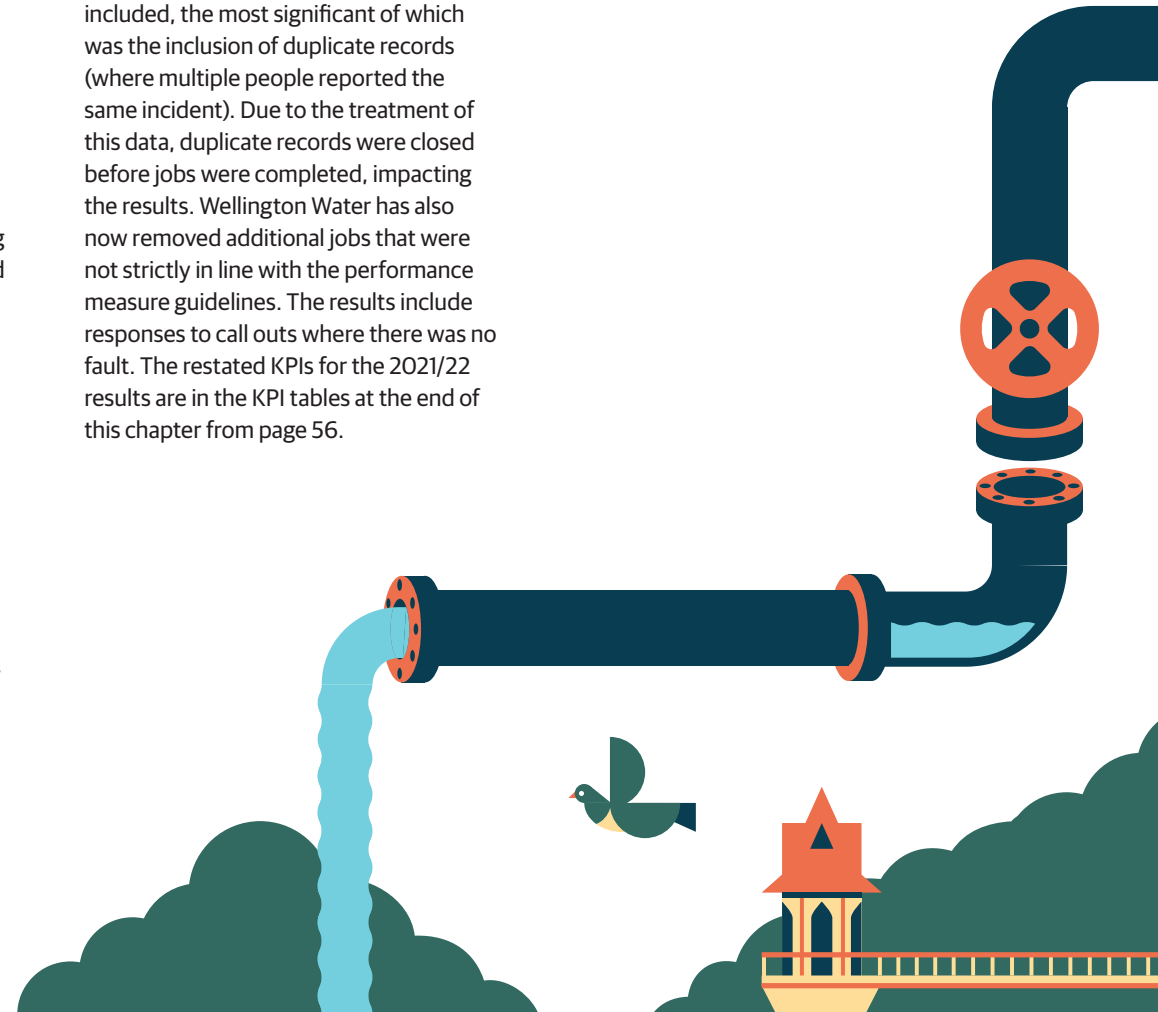
- **Omāroro Reservoir:** The new 35-million-litre Omāroro Reservoir project in Prince of Wales Park, Mount Cook was completed in December 2022. The reservoir is providing a significant increase in water storage for Wellington city. If pipes are disrupted, the reservoir will be able to supply 48 hours' worth of water to the CBD.

Work to backfill and landscape the site has started, using material excavated in the early stages of the project. The reservoir will be completely buried, and over five years restoration and maintenance will result in upgraded playing fields, and extensive native plantings will help restore biodiversity.

- **Leak management:** The shortage of resources available to fix the leaks meant the Council committed a further \$2m towards Wellington Water's operations budget for additional resources to reduce the leak backlog. This year WWL fixed 3,254 leaks in the financial year, with a back log of nearly 1,500 leaks at the end of the year.

Compliance and maintenance

- Drinking Water Fluoridation:** Wellington Water Ltd resumed fluoridation at all Metropolitan Water Treatment Plants during the first half of the financial year, after it was turned off at the Te Mārua and Gear Island Water Treatment Plants in 2021 due to health and safety issues. All treatment plants are currently fluoridating within the Ministry of Health guidelines and Wellington Water has maintained its commitment to be transparent when fluoridation has been temporarily paused or stopped.
- Notifying incidents and overflows:** This year, WWL received three infringement notices from Greater Wellington Regional Council (GWRC), in its role as the environmental regulator, for letting sediment-laden water into the environment. The three infringement notices were received for two incidents where crews were repairing burst water pipes and water entered the stormwater drains and flowed into Tyers Stream and Chaffers Marina.
- Moa Point wastewater clarifier:** Wellington Water replaced one of three wastewater clarifiers at the Moa Point wastewater treatment plant after a bearing in the drive assembly failed. There were significant delays to the repair because of international shipping and supply issues. This meant there were 18 discharges out to sea through the 1.8km long ocean outfall at Moa Point, with an additional discharge of partially treated wastewater due to a mechanical failure in the UV treatment system. Two infringement notices were received by Wellington City Council and WWL relating to these discharges. The clarifier returned to service in April 2023.
- New water standards:** This year saw significant changes 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. Wellington Water Ltd has delivered safe drinking water, however, there were non-compliances with both the old standards (1 July 2022–14 November 2022) and the new standards (15 November 2022–30 June 2023).
- Error in response times:** Wellington Water has corrected an error in applying the DIA guidance to the methodology used to measure the attendance and resolution times for water supply and wastewater. 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 now 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 56.



Wellington Zoo

This year Wellington Zoo had the highest visitation ever in the 117 years history of the Zoo. It welcomed 261,943 visitors for the year, with the highest ever April visitor numbers – the month the new Snow Leopards habitat opened. Our community, as well as people from further afield, were very excited about the Snow Leopards – with a reach of more than 250 million people through media in the first week after their arrival. This project was funded in part by the Council, and Wellington Zoo fundraised more than \$2m towards the costs.

The Zoo has a Master Plan for the next 20 years, which will set the agenda for the next growth period based on our kaupapa of Me Tiaki, Kia Ora! This is an exciting project for the Zoo and covers animal habitats, visitor experience, conservation initiatives, te ao Māori integration and environmental sustainability. The 2023 calendar year is a milestone for the Trust as it is twenty years since Wellington Zoo became a charitable trust and a Council-controlled organisation.

ZEALANDIA – Te Māra a Tāne

The Council supports ZEALANDIA to create transformational change for nature and people across Wellington through the provision of funding and through operational partnerships. Council support ensures Zealandia remains resilient, and as a result the city has incredible birdlife unlike any other city in New Zealand.

ZEALANDIA has had a significant focus on freshwater over recent years, and most recently spearheaded the reintroduction of a native fish (common bully or toitoi) into the waterways within the Sanctuary. There have been very few fish translocation projects ever attempted in New Zealand, so this work is leading in its efforts to restore native wildlife. The efforts to restore freshwater extend beyond the fence through Zealandia's Sanctuary to Sea Kia Mouriora te Kaiwharawhara project. This collaborative community partnership project has a 100-year goal to restore the mauri, or life force, of the catchment. Key leaders of this project include mana whenua, the Council, Greater Wellington Regional Council, CentrePort, Department of Conservation, and local businesses.

Council support for the construction of Tanglewood House is also helping ensure Zealandia is well equipped for a high-impact future. This purpose-built facility for staff, researchers and volunteers will enhance collaboration across sectors. Despite the impacts of COVID-19 on the building industry, and on construction and consents processes, the build is up and running and is scheduled to be completed by the end of the 2023/24 financial year.



Environment and infrastructure finances

How it was funded

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

Detailed information on funding is on pages 141-146 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
2.1 Gardens, Beaches and Open Spaces						
Expenditure	47,070	53,795	55,868	54,357	1,511	Depreciation \$1.5m and interest \$1.4m unfavourable to budget. Contract spend \$1.5m favourable to budget (mainly Street Cleaning and Town Belt Reserves Management contract favourable).
Revenue	(7,184)	(3,206)	(5,283)	(3,206)	(2,077)	Parks, sports and recreation Vested Assets revenue.
Net Expenditure	39,886	50,589	50,585	51,151	(566)	
2.2 Waste reduction and energy conservation						
Expenditure	29,649	28,705	29,079	28,710	369	
Revenue	(30,906)	(27,561)	(37,590)	(27,560)	(10,030)	Increase in Landfill revenues mainly due to increased fees.
Net Expenditure	(1,257)	1,144	(8,511)	1,150	(9,661)	
2.3 Water network						
Expenditure	59,812	74,755	70,798	75,724	(4,926)	Depreciation \$7.6m favourable offset by unfavourable WWL contracted spend and higher insurance charges.
Revenue	(4,863)	(47)	(997)	(47)	(950)	Vested Asset revenue.
Net Expenditure	54,949	74,708	69,801	75,677	(5,876)	
2.4 Wastewater						
Expenditure	62,289	75,605	86,405	78,329	8,076	Depreciation \$4.9m unfavourable, WWL contracted spend and higher insurance charges.
Revenue	(80,877)	(863)	(2,015)	(863)	(1,152)	Vested Asset revenue.
Net Expenditure	(18,588)	74,742	84,390	77,466	6,924	
2.5 Stormwater						
Expenditure	26,963	35,258	37,851	35,099	2,752	Depreciation \$2.4m & Insurance charges unfavourable
Revenue	(4,835)	(196)	(274)	(196)	(78)	Vested Asset revenue.
Net Expenditure	22,128	35,062	37,577	34,903	2,674	

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

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
2.6 Conservation attractions						
Expenditure	7,830	7,756	8,503	7,756	747	Increase in Zoo grant, depreciation and Interest unfavourable to budget.
Revenue	-	-	-	-	-	
Net Expenditure	7,830	7,756	8,503	7,756	747	
Environment Total						
Expenditure	233,613	275,874	288,504	279,975	8,529	
Revenue	(128,665)	(31,873)	(46,159)	(31,872)	(14,287)	
Net Expenditure	104,948	244,001	242,345	248,103	(5,758)	

What it cost (capital expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
2.1 Gardens, beaches, green open spaces	6,822	6,550	7,844	12,498	(4,654)	Under budget due to timing around the purchase of land - specifically the Frederick Street Park.
2.2 Waste reduction, energy conservation	1,019	4,351	2,960	4,361	(1,401)	Under budget due to delayed spending on the Southern Landfill Extension Project, expenditure to rollover into 23/24 financial year.
2.3 Water Network	35,531	25,817	29,607	23,379	6,228	The water network was overspent by \$6.2m. WWL has control of where it spends its budget and current year spend was different to the annual plan. This was offset by reduced spend in stormwater management.
2.4 Wastewater	28,156	54,052	56,609	100,925	(44,316)	Sludge Minimisation project \$46.7m behind schedule mainly due to delays in signing contracts. Spend to rollover into 2023/24 year.
2.5 Stormwater management	5,122	7,745	5,301	10,210	(4,909)	Stormwater management was underspent by \$4.9m. WWL has control of where it spends its budget and current year spend was different to the annual plan. This was offset by increased spend in wastewater and stormwater management.
2.6 Conservation visitor attractions	3,058	2,246	5,053	2,695	2,358	Zoo upgrade was co-funded by the Zoo through fundraising which represented \$2.5m of the total cost.
Environment Total	79,708	100,762	107,374	154,068	(46,694)	

Environment and infrastructure performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 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 may have met its target. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key for results:
Met is within 10% of the target;
Not Met is >10% below target

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 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)	71%	90%	Not met	Overall satisfaction has continued on a downward trend from 2019 with the range across green and open spaces (beaches and coastal areas; local parks and reserves; forested areas; botanic gardens including Ōtari-Wilton's Bush; walkways and trails; and the waterfront) sitting between 65% and 86%. The exception is streams increasing satisfaction with our streams, from 49% in 2022 to 56% this year. For more detail visit the full Residents' Monitoring survey .	76%	78%
Affordability						
Cost (\$) to the ratepayer per visitor to the Wellington Botanic Gardens and Ōtari-Wilton's Bush	\$4.70	\$7.00	Met		\$6.73	\$4.33
Protect and enhance our biodiversity						
Plant 3 million native plants by December 2030	2,209,577	2,213,000	Met		2,096,548	1,994,549
Hectares of high-value biodiversity sites covered by coordinated pest management	367.1	371	Met	Note: High-value biodiversity sites are defined as Wellington City Council reserves or open space which can have a lot of different species or ecosystem diversity, including plants and animals, a variety of ecosystem types and associated biological communities or habitats.	339	399

Performance measures		2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 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		16,719	20,000	Not met	We are reviewing the waste system to better reflect the volumes being diverted. This includes incorporating the CBD recycling and a point -of-sale replacement for better diversion data from the Tip Shop. We expect to see a more accurate picture of waste diversion in next year's result.	17,179	18,024	
Residents (%) satisfied with kerbside recycling service		73%	85%	Not met	This year's result, while below target, sits within a range in the mid-70 percentile (72-76%) recorded since a low of 65% in 2019. This suggests residents' satisfaction is high and steady. Work was begun in this financial year to review the Council recycling service. For more detail visit the full Residents' Monitoring survey .	72%	76%	
Users (%) satisfied with waste collection service		78%	90%	Not met	While not meeting the target, the result this year is an improvement on last year and is maintaining a higher 70 percentile rate of satisfaction. This suggests satisfaction is steady and high over time. For more detail visit the full Residents' Monitoring survey .	76%	79%	
Greenhouse gas emissions reduction								
WCC Group GHG greenhouse gas emissions (tCO ₂ -e decreasing)	Scope 1	48,978	Achieve 2050 target of net zero	Met	<p>Note: 2020/21 and 2021/22 emission results have been restated to account for two changes in calculation methodology.</p> <ul style="list-style-type: none"> Landfill emissions factors change every calendar year, but previous calculations used only one emissions factor for the financial year. This has been changed to be based on using six-months of each calendar year. We updated the emissions factors from Motu for GHG per dollar spent to account for inflation from 2007 onwards, whereas previously we accounted for inflation from 2014 onwards. <p>These changes are material, and enable more accurate comparisons between those years and FY23. An explanation of the reduction in emissions for the 2022/23 year is provided in Appendix 1 on page 153.</p> <p>In measuring our Scope 3 greenhouse gas emissions we have needed to rely on modelling and assumptions for some activities. Some of these models and assumptions have certain limitations. As a result, there could be significant differences between actual emissions and those measured.</p> <p>For more detailed information on our greenhouse gas emissions measure see Appendix 1 on page 153 which includes details of the limitations of this area.</p>	58,330	87,882	
	Scope 2	2,072					3,058	3,421
	Scope 3	47,742					54,276	54,528
	Total	98,791					115,664	145,831

Qualified measure: A full carbon footprint accounts for emissions from Wellington City Council's complete value chain - the emissions caused by the full progress of any product or service from creation to completion. For several material scope 3 emission sources, due to current limited data, we have relied on emission factors estimated based on 2015 data. We are unable to provide sufficient evidence that these factors remain appropriate in 2022/23. For more detailed information on our greenhouse gas emissions measure see Appendix 1 on page 153.

Proposed remedial action: The Council will continue to work to further refine our models and assumptions as the industry allows. As the science evolves in this area the ability to measure greenhouse gas emissions more accurately will become available. **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 Appendix 1 on page 153.

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Climate insights and engagement						
Progress on achievement of Te Atakura implementation plan	Achieved	Achieved	Achieved	The progress update for Te Atakura implementation is based on the status of activities identified in the 2023 Te Atakura update document. A total of 42 activities were listed, and 34 of these were either underway, ongoing or completed in the 2022/23 year. Four were in scoping, or more research & development is required and three are on hold, delayed or awaiting funding. A further single activity has been absorbed into another different activity. Overall, the Council is pleased with progress being made on this key strategy.	Achieved	New measure

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)*	Non compliant	Compliant	Not met	Variance explanation outlined below.	100%	100%
Compliance with Drinking Water Standards for NZ 2005 (revised 2008) (Part 5 protozoal compliance criteria)*	Non compliant	Compliant	Not met	Variance explanation outlined below.	100%	100%

Non-compliance with old standards: There was a period when Wellington Water Limited (WWL) could not demonstrate that certain sensors at the Te Marua Treatment Plant were recalibrated or replaced within a 12-month period, meaning WWL was non-compliant with the regulations (The Drinking Water Standards in effect up until 15 November 2022). When the sensors were recalibrated, it confirmed they were reading accurately, and the water was always safe to drink.

Non-compliance with new standards: The new rules introduced by Taumata Arowai, the national regulator for water services, replaced the water quality standards from 15 November 2022. There was a technical non-compliance with the new protozoal rules on 12 January 2023 at the Wainuiomata Water Treatment Plant that supplies water to both Wainuiomata in Lower Hutt and parts of Wellington City. The new rules focus on ensuring that water passing through the treatment plant does 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 this occasion, as WWL was still in the process of adjusting operations to meet the new rules, the allowable level of turbidity was exceeded for a total of 18 minutes that day. However further investigations and monitoring showed that at no point was this water unsafe to drink.

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*	18.7	<20 per 1000	Met	The network is ageing, and the associated fault volumes are increasing. Wellington Water is battling with ageing pipes that are prone to bursts or in need of repairs. This situation increases the volume of complaints.	16.8	14.2
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Qualified measure: The number of customer complaints for each of the three-water services were unable to be accurately reported. A complete record of all complaints was not available. Consequently, WWL's auditor were unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified last year.

Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). 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. Since 2019/20, the Council and WWL have participated in a DIA-led review to update the reporting rules for all DIA mandate measures. The definitions and intention of the measures have been clarified while allowing for varying levels of maturity among council reporting systems. Any changes in this area is awaiting the outcome of Central Government three waters reform.

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Continuity of water supply and resolution of faults						
Water supply interruptions (measured as customer hours)	0.4 hours	<2 hours	Met		0.7 hours	0.85 hours
Median response time for attendance for urgent call outs*	132 minutes	≤60 minutes	Not met	Response and resolution times are exceeding targets due to the increasing work volume and resource constraints. Wellington Water continues to manage this by prioritising the highest risks and the available resources accordingly, which has an impact on the response times.	66 minutes (reported)	Not available
(a) attendance for urgent call-outs: from the time that the local authority receives notification to the time that service personnel reach the site				Correction of misstated results for the 2021/22 financial year is made by showing the previously reported result and the restated result. The times for 2020/21 have been excluded as these results cannot be confirmed. An explanation of the prior year errors is on page 52.	114 minutes (restated)	
Median response time for resolution for urgent call outs*	13.4 hours	≤4 hours	Not met	Response and resolution times are exceeding targets due to the increasing work volume and resource constraints. Wellington Water continues to manage this by prioritising the highest risks and the available resources accordingly, which has an impact on the response times.	1.8 hours (reported)	Not available
(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.				Correction of misstated results for the 2021/22 financial year is made by showing the previously reported result and the restated result. The times for the 2020/21 have been excluded as these results cannot be confirmed. An explanation of the prior year errors is on page 52.	17.4 hours (restated)	
Median response time for attendance for non-urgent call outs*	654 hours	≤36 hours	Not met	Response and resolution times are exceeding targets due to the increasing work volume and resource constraints. Wellington Water continues to manage this by prioritising the highest risks and the available resources accordingly, which has an impact on the response times.	66.8 hours (reported)	Not available
(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				Correction of misstated results for the 2021/22 financial year is made by showing the previously reported result and the restated result. The times for the 2020/21 have been excluded as these results cannot be confirmed. An explanation of the prior year errors is on page 52.	334hours (restated)	
Median response time for resolution for non-urgent call outs*	40 days	≤5 days	Not met	Response and resolution times are exceeding targets due to the increasing work volume and resource constraints. Wellington Water continues to manage this by prioritising the highest risks and the available resources accordingly, which has an impact on the response times.	3.1 days (reported)	Not available
(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				Correction of misstated results for the 2021/22 financial year is made by showing the previously reported result and the restated result. The times for the 2020/21 have been excluded as these results cannot be confirmed. An explanation of the prior year errors is on page 52.	22 days (restated)	

*Department of Internal Affairs mandatory measure

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

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
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.*	31%	<17%	Not met	It remains challenging to provide accurate water loss figures for the Wellington metropolitan region as residential water use is not universally metered. However, WWL has access to maturing data from 16 Small Area Monitors and 156 District Area Meters across metropolitan Wellington that measure residential night and day water use. This data tells us that the level of water lost through leaks continues to rise due to aging infrastructure and a growing backlog of work to repair and replace this infrastructure. This year WWL have improved their methodology so they can estimate water loss with more certainty. In using this improved methodology, the estimates show that water loss has increased from 26% to 31% in Wellington City.	26%	16%
Average drinking water consumption resident/day* The average consumption of drinking water per day per resident within the territorial authority district	402 litres	<365 litres	Not met	Per capita consumption across all councils in the metropolitan area has continued to increase primarily due to leakage, but also in part due to high residential use compared to other cities in New Zealand. Wellington Water continues to promote increased investment in water loss activities and network renewals to bring down water loss to more sustainable levels. This is in addition to investment in universal smart metering and additional source capacity work in the near future to better manage the increasing supply/demand balance risk.	389.5 litres	380 litres

2.4 Waipara | Wastewater

Service description: Provide safe and sanitary removal of wastewater.

Compliance and sustainability

Dry weather wastewater overflows, expressed per 1000 connections*	5.5	0	Not met	Zero overflows continues to be unachievable, given resources and the condition of the network.	6.16	11.70
The number of dry weather sewerage overflows from the territorial authority's sewerage system expressed per 1000 sewerage connections to that sewerage system.						
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.*	2 infringements	Nil	Not met	Two 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 during the period when a clarifier was being repaired.	3 notices: 1 infringement, 2 abatement	

*Department of Internal Affairs mandatory measure

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

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
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*	22.8	<30 per 1000	Met	The network is ageing, and the associated fault volumes are increasing. Wellington Water is contending with ageing pipes that are prone to bursts or in need of repairs. This situation increases the volume of complaints.	24.3	21.2
<p>Qualified measure: The number of customer complaints for each of the three-water services were unable to be accurately reported. A complete record of all complaints was not available. Consequently, WWL's auditor were unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified last year.</p> <p>Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). 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. Since 2019/20, the Council and WWL have participated in a DIA-led review to update the reporting rules for all DIA mandate measures. The definitions and intention of the measures have been clarified while allowing for varying levels of maturity among council reporting systems. Any changes in this area is 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)	85 Minutes	≤60 minutes	Not met	Response and resolution times are exceeding targets due to the increasing work volume and resource constraints. Wellington Water continues to manage this by prioritising the highest risks and the available resources accordingly, which has an impact on the response times.	162 minutes (reported)	Not available
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				Correction of misstated results for the 2021/22 financial year is made by showing the previously reported result and the restated result. The times for the 2020/21 have been excluded as these results cannot be confirmed. An explanation of the prior year errors is on page 52.	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.	7.9 hours	≤6 hours	Not met	Response and resolution times are exceeding targets due to the increasing work volume and resource constraints. Wellington Water continues to manage this by prioritising the highest risks and the available resources accordingly, which has an impact on the response times.	20.5 hours (reported)	Not available
				Correction of misstated results for the 2021/22 financial year is made by showing the previously reported result and the restated result. The times for the 2020/21 have been excluded as these results cannot be confirmed. An explanation of the prior year errors is on page 52.	17.7 hours (restated)	

*Department of Internal Affairs mandatory measure

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

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.27	≤0.8	Met		0.39	0.56
2.5 Waiawhā Stormwater						
Continuity of service and resolution of faults						
Number of flooding events*	0	≤2	Met	There were no significant flooding events that affected the Council during the year.	4	2
Number of stormwater pipeline blockages per km of pipeline	0	≤0.5	Met		0.03	0.11
Number of habitable floors per 1000 connected homes per flooding event*	0	<0.13	Met	There were no significant flooding events that affected the Council during the year.	1	0.03
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.						
Median response time to attend a flooding event*	0 minutes	≤60 minutes	Met	There were no significant flooding events that affected the Council during the year.	3732 minutes	1620 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.						
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		Nil	1 abatement
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	98%	90%	Met		100%	94%

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	78%	90%	Not met	No improvement despite the Human Health Mitigation project being underway and targeting environmental health improvements at catchments across Wellington City.	79%	86%
Meeting customer expectations						
Number of complaints about stormwater system performance per 1000 connections*	14.5	≤20 per 1000	Met		8.9	11.07
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.						
<p>Qualified measure: The number of customer complaints for each of the three-water services were unable to be accurately reported. A complete record of all complaints was not available. Consequently, WWL's auditor were unable to gain sufficient comfort over the completeness of complaints for the year. This measure was also qualified last year.</p> <p>Proposed remedial action: The Council manages its customer complaints system (both in business hours and after hours). 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. Since 2019/20, the Council and WWL have participated in a DIA-led review to update the reporting rules for all DIA mandate measures. The definitions and intention of the measures have been clarified while allowing for varying levels of maturity among council reporting systems. Any changes in this area is awaiting the outcome of Central Government three waters reform.</p>						
Residents (%) satisfied with the stormwater system	34%	75%	Not met	Residents continue to indicate significant dissatisfaction with stormwater services. This is likely to continue until infrastructure renewals and water reform changes are completed. For more detail visit the full Residents' Monitoring survey .	39%	36%

2.6 Ngā painga kukume papa atawha | Conservation attractions

Service description: Protect flora and fauna through conservation and biodiversity.

Wellington Zoo

Achievement of measures within Wellington Zoo's Statement of Intent	Achieved (unaudited result)	Achieved	Achieved (unaudited result)	<p>Unaudited result: 8 out of 8 KPIs achieved. The Zoo has had an excellent trading year, Not achieved New measure exceeding targets for: visitors, student and education visits, plus operating cost per grant and trading and donations revenue.</p> <p>Details of the Statement of Intent KPIs are as follows:</p> <ol style="list-style-type: none"> 1. Visitors (annual): Met 261,943 visitors; Target = 235,540 visitors. 2. Student & education visits (annual): Met 24,692 visits; Target = 21,000 visits. 3. Council operating grant per visitor (annual): Met \$14.32; Target = \$15.93. 4. Full cost to Council (annual): Met \$6.504m; Target = \$6.183m. 5. Trading revenue per visit (excl. grants & interest) (annual): Met \$19.20; Target = \$18.99. 6. Non-Council donations & funding (annual): Met \$394,739; Target = \$392,500. 7. Percentage operating costs generated by the Trust (annual): Met 53%; Target = 53%. 8. Trust generated income as % of the Council grant (annual): Met 134%; Target = 130%. <p>For more information on performance results, refer to published Annual Reports via wellingtonzoo.com/about-us/about-our-zoo/</p>		
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*Department of Internal Affairs mandatory measure

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

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Zealandia - Te Māra a Tāne						
Achievement of measures within Karori Sanctuary Trust's (Zealandia - Te Māra a Tāne) Statement of Intent	Achieved (unaudited result)	Achieved	Achieved (unaudited result)	<p>Unaudited result: 10 out of 10 KPIs achieved. Zealandia has had an excellent trading year, exceeding targets for: visitors, student and education visits, membership and volunteers, plus visitor satisfaction. Operating cost per grant and trading and donations revenue also exceeded targets.</p> <p>Details of the Statement of Intent KPIs are as follows:</p> <ol style="list-style-type: none"> 1. Visitors (annual): Met 137,045 visitors; Target = 90,000 visitors. 2. Student & education visits (annual): Met 8,063 visits; Target = 4,000 visits. 3. Individual members (annual): Met 16,457 members; Target = 16,000 members. 4. Percentage of satisfied visitors (annual): Met 96% satisfaction; Target = >95%. 5. Volunteers (annual): Met 526 volunteers; Target = >500 volunteers. 6. Council operating grant per visitor (annual): Met \$8.19; Target = \$12.47. 7. Full cost to Council (annual): Met \$1.902m; Target = \$1.955m. 8. Trading revenue per visit (excl. grants & interest) (annual): Met \$34.37; Target = \$27.55. 9. Non-Council donations & funding (annual): Met \$495,385; Target = \$200,000. 10. Membership subscription revenue (annual): Met \$523,507; Target = \$400,000. <p>For more information on performance results, refer to published Annual Reports via visitzealandia.com/About/Reports-and-Awards</p>	Achieved	New measure

Spotlight on **Climate action in motion**

They say you can't beat Wellington on a good day – there's nothing better than a stroll or roll in the sunshine, taking in the sights of the waterfront. But these days we're also experiencing wilder weather, storm surges, sea level rise, and slips, due to the climate crisis.

The winter of 2022 was Wellington's wettest on record, and an increase in rainy days is going to be the new normal as climate change impacts our lives.

Wellingtonians have repeatedly told Wellington City Council they want action on climate change, so the Council adopted Te Atakura – First to Zero blueprint in 2019. The goal is to more than halve the city's emissions by 2030 and make Wellington city a net zero carbon capital by 2050.

Since the launch of Te Atakura, the city has taken action with several initiatives already in motion, including research into the impact of climate hazards on our city.

Our plan for our city meant that in this financial year Wellington was recognised by the Carbon Disclosure Project (CDP) with an A score for climate action – one of 122 cities across the globe that was taking bold leadership on environmental action and transparency.

To score an A, among other actions, a city must have a city-wide emissions inventory and have published a climate action plan. It must also complete a climate risk and vulnerability assessment and demonstrate how it will tackle climate hazards.

This year we celebrated the progress we made in transforming our transport system. We installed more than 4km of new cycleways, and at the same time improved bus priority and the experience for pedestrians, making it easier, safer and lower carbon to get around the city. And for those who still need to drive, we supported the shift to electric vehicles by installing the first of 60 council-owned chargers, so EVs can be charged by those who don't have private residential chargers.

These changes, combined with lifestyle shifts following COVID, have led to a 10% reduction in emissions over the last three years.

Community Climate Adaptation Programme

In May 2023, the Council adopted a new six-phase Climate Adaptation Community Engagement Roadmap that will, over the next six years, create local adaptation plans developed by and for communities at high risk of climate change impacts.

The 'roadmap' for the programme is a flexible approach to supporting the most affected communities in Pōneke prepare for and adapt to the unavoidable local impacts of climate change. Lessons from the Auckland floods and Cyclone Gabrielle recovery efforts and other community adaptation planning programmes around the motu will inform the Council's Programme, including the Government's proposed Climate Change Adaptation Act and National Adaptation Plan.

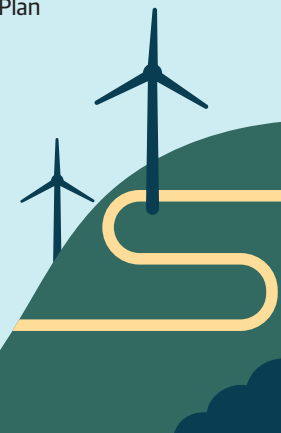
Council has started implementing the first three stages of the roadmap.

- Phase 1 includes developing the partnerships, frameworks, technical tools and assessments to support the delivery of the Programme.

- Phase 2 includes an ongoing suite of public education and engagement activities to raise awareness of localised climate change impacts and adaptation options through Community Climate Conversation events and developing a suite of digital community engagement tools as part of the Bloomberg Global Mayors Challenge.
- Phase 3 will include public consultation on the proposed approach for working with communities to develop the local adaptation plans.

The first three phases of the programme are funded through a \$700,000 grant from the Department of Internal Affairs' Better Off fund and \$50,000 from the \$US1 million prize money awarded to the Council when it won the Bloomberg Global Mayors Challenge.

Funding for subsequent phases will be informed through the Long-term Plan decisions in 2023/24.





03 Whanaketanga ōhanga Economic development

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

Overview of the year

Our services in this section include city promotions and business support. Most of our performance measures under Economic Development are related to the work that the Council-controlled organisation Wellington Regional Economic Development Agency (WellingtonNZ) delivers on behalf of the city. This strategy area is also key to delivering several of the metrics for other performance indicators – for example economic growth, tourism, and international students.

This year, we completed the construction of Tākina, the Wellington Convention and Exhibition Centre, and reopened the St James Theatre after earthquake strengthening. We also had international visitors and big events return to the city, including cruise ships.

We began work on 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 past two years have had a big impact on this area of our organisation. Due to closed borders and Government restrictions, Wellington's Council-controlled organisations (CCOs) saw a decline in audience, visitors, and/or passenger numbers, which led to several CCOs experiencing an end of year deficit. The Council provided additional grant funding to help CCOs meet these financial deficits.

Wellington's tourism, hospitality and retail sectors were also impacted, with reduced tourism and more people working from home leading to reduced footfall and spend. While COVID-19 restrictions lifted at the end of 2021/22, other challenges then arose including:

- changes to how people work, with more working from home and fewer returning to the central city
- global material shortages and shipping issues, which had an impact on several projects, including those in the planning and delivery stages
- labour shortages due to sickness and the continued COVID-19 isolation requirements
- more development planned in the central city that will cause disruption.

In light of this we established the City in Transition programme to step our business community through the next few years, including to support them during the transformation development planned in the central city, to support businesses to thrive in the new economic environment and to improve our relationship with the business sector.

Performance Summary

This strategy area is responsible for delivering about nine percent, or nine, of Council's performance measures. Of the eight measures which met their target, four recorded an improvement in performance, three had reduced performance, and one had no change against the previous year. The one measure which did not meet its target had reduced performance against the previous year.

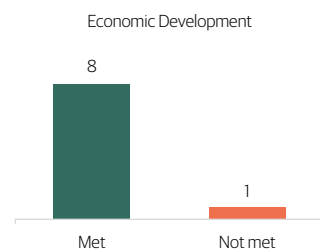
Wellington Regional Economic Development Agency, trading as WellingtonNZ, and Wellington Regional Stadium Trust both support economic development and are responsible for delivering seven of these KPIs.

WellingtonNZ achieved seven of its eight KPIs, with significantly improved performance in value of expenditure generated from events (68% improvement) and the number of Wellington region residents attending events (293% improvement). The opening of borders and removal of COVID-19 restrictions has meant

more local and international visitors. The Wellington Regional Stadium Trust achieved all of the KPIs in its Statement of Intent.

For the full set of outcome and key performance indicators and variance explanations, please see pages 72–73.

Key performance indicator results



Highlights

\$79.1m

equates to a 68% increase in value of expenditure generated from events (including business, performance and major events) for WellingtonNZ.

615,181

Wellington regional residents who attend events was exceeded by a massive 293%. The very successful Ed Sheeran concert was a contributor to this.

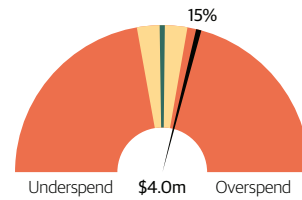
Financial summary

The net operating expenditure result was unfavourable for the year due to internal rates charges for Tākina being \$1.4m above budget (budget error) and the City Growth Fund being over budget due to initial costs relating to FIFA Women's World Cup. Depreciation is also \$1.0m unfavourable to budget. However, revenues were higher for the year in Wellington Venues.

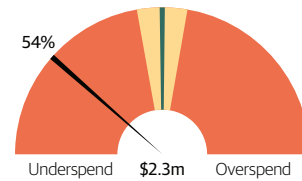
The capital expenditure for this activity behind budget in Venues property renewals and upgrades largely due to supply chain delays.

For more details on the Economic Development budget and variance explanations, see page 71.

Net operating expenditure



Capital expenditure



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 113 in the Council-controlled organisations section, including details of their boards and governance structures.

Key projects or programmes

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

Tākina Wellington Convention & Exhibition Centre progress

Tākina, Wellington Convention & Exhibition Centre, was completed and opened on 1 June 2023. It will boost the city's economy by an estimated \$70.4m between 2023-26 – with more than \$44m in the first 12 months. It is the first convention and exhibition centre in New Zealand to have been awarded a 5 Green Star Design Certification.

On the opening weekend 2,800 people attended WellyCon at Tākina; and Festival for the Future, a leadership, innovation and impact summit had 1,400 attendees each day over its two-day event. The first week saw 11,200 people visit the internationally acclaimed interactive Jurassic World by Brickman LEGO® exhibition – 6,200 of them on the opening weekend alone. There are already 118 multi-day conferences and events on the calendar, with Jurassic World open until October.

St James Theatre

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

An opening weekend was held on 2 July to enable the public to view the new space. The Theatre is again home to the Royal New Zealand Ballet, which returned to the building following upgrade works to its tenancy space and dance studios.

In July, under our Aho Tini 2030 Arts & Culture Strategy, the Council collaborated with leading Wellington digital company ClickSuite, the Royal New Zealand Ballet and projection company Streamliner to bring the theatre to life with a spectacular video animation projection showcasing the Cinderella ballet. The projection received the prestigious Good Design Award Winner Accolade in the Communication Design category in recognition of outstanding design and innovation.

Economic Wellbeing Strategy

A new Economic Wellbeing Strategy was developed and adopted by the Council in June 2022. This articulates a direction for a dynamic city with a resilient, innovative and low waste, low carbon circular economy that provides opportunities for all and protects and regenerates our environment. The strategy encompasses six key outcome areas and over 100 actions. Many of these actions are long term, however we're making solid progress against about a third of them.

Key initiatives include delivery of the City in Transition Plan - encompassing the Development Response Plan, Positively Pōneke communications campaign, and a business support package - which includes hiring a new Central City Manager and improved business relationships.

Sky Stadium

It was full steam ahead for Sky Stadium after several years of disruption due to the global pandemic.

The year kicked off with one of the most memorable test matches in recent times with Ireland defeating the All Blacks for their first ever series win in New Zealand. The Football Ferns also took on the USA in January and the All Whites played China in March.

It was big year of planning ahead of the FIFA Women's World Cup 2023. Major projects completed in preparation for this event included retrofitting pitch lighting with LED lights, upgrades of changerooms to gender neutral specifications, replacement of the turf and installation of new turnstiles. The Stadium secured Green Star Performance Certification for its work in improving sustainable building operations.

There were also three big music nights, with SIX60 (10,609) and Guns N' Roses (22,234), and the record-breaking Ed Sheeran concert (44,718) all held in the year.

WellingtonNZ

- **FIFA Women's World Cup 2023:**

In the lead-up to Wellington hosting nine matches in this year's FIFA Women's World Cup, WellingtonNZ executed its plan to make the most of the tournament for the city with several milestone events and announcements. The countdown and activities began with the launch of a "100 days to go" event at the waterfront featuring the FIFA Unity pitch at Queens Wharf where communities, organisations and officials played football to promote the tournament.

- **A new Regional Economic Development Plan:**

In August WellingtonNZ launched the Regional Economic Development Plan (REDP) that aims to guide the long-term direction of the economy and help drive high-impact economic initiatives and create jobs over the next 10 years.

It sets out the strategic direction, issues and opportunities, and guides where funding and support should go. The plan is about futureproofing the region and making sure it thrives economically as well as ensuring the Wellington-Wairarapa-Horowhenua region is a great place for everyone to live. The REDP aims to help create some of the 100,000 new decent jobs needed in our region over the next 30 years due to the expected population increase. It also aims to improve quality of life by supporting our region to be more productive, resilient, inclusive and sustainable with thriving Māori and Pasifika communities.

- **Borders reopen, overseas visitors return:**

The welcome reopening of New Zealand's international border came in July 2022, three months ahead of schedule. The sights and sounds of international visitors back on Wellington streets marked a step change from COVID restrictions, but also meant some long hours getting processes back up and running to cater for our manuhiri (guests).

The multi-agency approach required to host about 150,000 cruise passengers over six months was smooth sailing - aided in part by a pre-season workshop organised by WellingtonNZ for businesses to help them prepare.

We welcomed the first cruise ship into the Harbour on 25 October, and by early April when the season wrapped up, 90 ships had docked in the city. Wellingtonians once again proved their reputation as great hosts, spearheaded by the army of volunteer Wellington City Ambassadors who assist passengers to find their way in the city.

Economic development finances

How it was funded

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

Detailed information on funding on page 147 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
3.1 Economic Development						
Expenditure	34,485	37,699	47,893	37,713	10,180	Unfavourable due to the higher cost of goods sold (COGS), and services costs arising from increased Wellington Venues revenues. Tākina internal rates charges are unfavourable through a budget error (impacting, \$1.4m for the full year, corrected for 2023/24). The City Growth Fund is also over budget due to initial costs relating to FIFA Women's World Cup. Depreciation is \$1.0m unfavourable to budget.
Revenue	(6,718)	(10,661)	(16,818)	(10,661)	(6,157)	Favourable due to increased revenue across Wellington Venues.
Net Expenditure	27,767	27,038	31,075	27,052	4,023	

What it cost (capital expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
3.1 City promotions and business support	2,324	9,841	1,943	4,253	(2,310)	Under budget across Wellington Venues renewals and upgrades. Supply chain delays were a contributing factor to this position.
Total	2,324	9,841	1,943	4,253	(2,310)	

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 may have meet its target. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key for results:

Met is within 10% of the target;
Not Met is >10% below target

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 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 shareholders investment – direct economic impact of Wellington NZ's activities and interventions (\$m)	\$296.2m Provisional result	\$150m	Met	Unaudited result	\$105m	\$214m
WellingtonNZ is shaping and amplifying the regional destination/brand story						
Equivalent Advertising Value (EAV) from media activity (\$m)	\$20.4m Provisional result	\$20m	Met	Unaudited result	\$28m	\$50.6m
Value of expenditure generated from events, including business, performance and major events (\$m)	\$79.1m	\$75m	Met	Unaudited result	\$47m	\$52m
The number of Wellington region residents that attend events	615,181	500,000	Met	Unaudited result	156,561	442,595
WellingtonNZ is supporting businesses to upskill and grow						
Number of different business engagements in WellingtonNZ programmes	2,221	2,000	Met	Unaudited result	2,926	3,863

Financial health

Key Performance Indicators

– continued

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
% of Revenue from commercial/non council funding and commercial activity (combined WellingtonNZ and CreativeHQ)	25%	30%	Not met	Unaudited result: WellingtonNZ received some non-shareholder revenue during the year, which was treated as income in advance on its balance sheet instead of recording it in the profit and loss statement. The reason for this is that the money is yet to be utilised. The impact from this is that the percentage of non-shareholder revenue appears lower on the profit and loss statement, however as this is expended it will be released from the balance sheet to the profit and loss statement. An additional factors in the result is that WellingtonNZ subsidiary, Creative HQ, experienced a reduction in revenue primarily due to delays in pipelined sales revenue. Since its income mainly relies on non-shareholder commercial revenue, this decline has had a negative impact on the overall percentage when considering the entire group. These factors were balanced against the additional WCC revenue for FIFA Women's World Cup meaning this year's pool of Council funding required even greater non-Council funding and commercial activity to offset.	32%	New measure
Budget on track - income, expenditure and surplus	To budget	To budget	Met	Unaudited result	To budget	New measure
Stakeholder relations health						
Stakeholder satisfaction	92%	>80%	Met	Unaudited result For more information on performance results, refer to published Annual Reports via resources.wellingtonnz.com/pages/assets?tags=Document,Report	96%	New measure
Wellington Sky Stadium						
Achievement of measures within Wellington Regional Stadium Trust Statement of Intent	Achieved	Achieved	Achieved	Unaudited result Annual Reports via skystadium.co.nz/contact-us/about-us/stadium-trust	Not achieved	New measure

Spotlight on

Ground-breaking Tākina Convention and Exhibition Centre opened

Tākina, the Wellington Convention & Exhibition Centre opened in June 2023, with its first conference and the internationally acclaimed LEGO® interactive exhibition Jurassic World by Brickman®.

It was the most significant new building to open in Wellington since Sky Stadium was built two decades ago.

The iconic building, located opposite Te Papa, will contribute \$44 million a year to the local economy, attracting hundreds of thousands of visitors each year to attend conferences and the large-scale exhibitions it will hold. It has three levels and is purpose-built for international and local conferences, with capacity for up to 1,600 attendees.

When it opened there were already 118 multi-day conferences and events on the calendar across the next three years.

The first exhibition, the internationally acclaimed interactive LEGO® brick exhibition, Jurassic World by Brickman®, had 11,200

people visit in the first week, with 6,200 of them on the opening weekend alone.

This exhibition will be open until mid-October and then followed by Marvel: Earth's Mightiest in December, bringing rare artefacts, memorabilia and immersive installations spanning Marvel's 85-year history to Wellington.

Tākina was awarded a 5 Green Star Design certification – the first convention centre in New Zealand to achieve this standard.

The certification awarded by the NZ Green Building Council is an important project milestone incorporating industry leading environmental sustainability design and practices in Tākina.

A 5-Star Green Star NZ Custom Tool Certified Rating represents New Zealand excellence for environmental sustainability and leadership in green building – designed, built and operated in a way that minimises negative impacts on the environment and the people visiting and working in the building.

Tākina's green star design features include a 66 percent carbon reduction and 60 percent energy savings when benchmarked against a comparable new build.

The Māori meaning of Tākina is to encounter and invoke, to connect and to bring forth. The name was bestowed by mana whenua to acknowledge and reflect the way that Wellington summons great winds, which are considered a metaphor for bringing magic, energy, ideas, and the sharing of knowledge.

Tākina is designed with accessibility in mind. Aside from accessible entrances and lifts, it has hearing assisting augmentation throughout the venue, which can be tuned into from personal devices through the building's Wi-Fi.

The construction has taken:



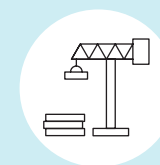
32

base isolators for earthquake protection



6,000

cubic metres of concrete



2.5

thousand tonnes of structural steel



over **300**

on-site workers to build

04 Oranga ahurea Cultural wellbeing

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

Overview of the year

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

It was a busy year for the Creative Capital team, which included implementing the Aho Tini 2030 strategy across City Events and City Arts, and for the Toi Pōneke Arts Centre as the arts sector emerged from the pandemic.

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

The completion of the strengthening of the St James Theatre in June 2022, meant this important venue returned to operations this financial year. This had an impact on the cultural spine of the city from the waterfront to Courtenay Place. More details about our summer of arts and culture is provided at the end of this area overview, on page 81.



Challenges

The past two years 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, as limiting restrictions meant events couldn’t be held and international events and visitors couldn’t enter the country.

While COVID-19 restrictions lifted at the end of 2021/22, other challenges then arose including:

- changes to how people work with more working from home and fewer returning to the central city
- negative perceptions of city vibrancy and cleanliness
- labour shortages due to sickness and the continued COVID-19 isolation requirements
- increases in planned development in the central city that will cause disruption for the events and arts sectors.

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 will be addressed in the next Long-term Plan.

All three of the performance measures were met, with one recording an improvement against the previous year’s performance. The remaining two recorded no change.

Wellington Museums Trust, trading under Experience Wellington, is one of our Council-controlled organisations that supports cultural wellbeing. While the number of physical visits were impacted by COVID-19, virtual visits exceeded the KPI targets. Experience Wellington met five out of the eight KPIs in its Statement of Intent.

For the full set of outcome and key performance indicators and variance explanations, please see page 84.

Key performance indicator results



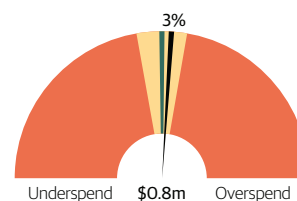
Financial summary

The net operating expenditure result was favourable to budget for the year. Revenues in Toi Pōneke and City Events were under budget for the year, approximately \$0.1m. Expenditure in Creative Capital and City Events was unfavourable to budget with overspends also occurring in Grants and contributions in the CCO space by \$0.5m.

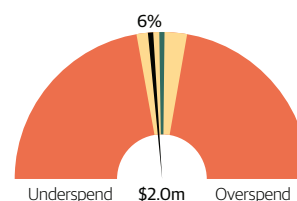
In capital expenditure the under expenditure was predominantly on the Tākina project (\$1.5m) with costs rolling over into 2023/24 financial year.

For more details on the Cultural Wellbeing budget and variance explanations, see page 79.

Net operating expenditure



Capital expenditure



Highlights

92%

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

560,883

visitors to Wellington Museum Trust venues which represents an increase of 263,372 against last year figures demonstrating a strong rebound from the impacts of COVID-19.

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

The net operating expenditure result was favourable to budget for the year. Revenues in Toi Pōneke and City Events were under budget for the year, approximately \$0.1m. Expenditure in Creative Capital and City Events was unfavourable to budget with overspends also occurring in Grants and contributions in the CCO space by \$0.5m.

In capital expenditure the under expenditure was predominantly on the Tākina project (\$1.5m) with costs rolling over into 2023/24 financial year.

For more details on the Cultural Wellbeing budget and variance explanations, see page 79.

Key projects

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

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.

Experience Wellington

Experience Wellington brought brilliance to Pōneke with Reuben Paterson: The Only Dream Left. Harnessing the magical and transformative properties of light, this exhibition featured 25 years of work from one of our leading Māori artists and brought more than 45,000 visitors from Aotearoa and the world to the City Gallery.

Our city's planetarium at Space Place is now brighter than ever after a new laser projection system was installed in March. This is the first step in a Council-funded \$1.5m dollar upgrade at Space Place. Further work is underway to develop our interactive galleries.

The Cable Car Museum is our most visited site, and welcomed more than 200,000 visitors. The Museum delivers a significant revenue injection which supports our financial sustainability, so commercial revenue is a strong focus. This year, our in-house design team developed successful bespoke ranges which featured alongside products from local makers and artists to offer quality keepsakes which were popular with our visitors.

Fund cultural and art projects and performances

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

Using Aho Tini principles, a total of \$548,382 in grants funding has been distributed this financial year, including \$200,000 for independent artists.

City events

In the first year of no pandemic restrictions we have delivered three strands of events, attended by more than 300,000 people.

- **Signature Events:** These are our large public free events: including Gardens Magic, New Year's Eve, Pasifika Festival and Te Ra o Waitangi, A Very Welly Christmas and the civic ceremony for ANZAC Day. Note: there were no Matariki celebrations in this financial year due to the timing of the public holiday.
- **Partnership Events:** These are created with our communities, including Diwali and the Dragon Boat Festival.
- **Supported Community Events:** These are major festivals delivered by external organisations and producers, including Newtown Festival, NZ Fringe Festival, Performance Arcade, St Patricks Day, Out in the City, NZ Jet boat championships, Cuba Dupu and FIFA Unity Pitch.

We were also called upon to deliver a one-off special event with Department of Internal Affairs commemorating the death of Queen Elizabeth II and celebrating the coronation of the King.

Creative Capital highlights

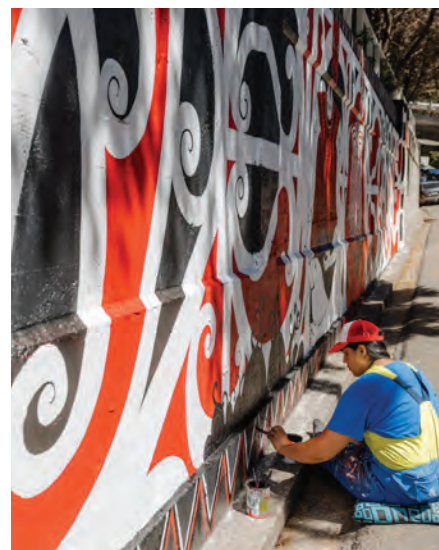
Highlights this year have included:

- Reopening of the Hannah Playhouse for the sector
- A partnership with Victoria University Te Herenga Waka Design School on Te Whakaaturanga o Te Aro Pā, an annual programme of digital artworks in Te Aro Park by emerging Māori artists
- Completion of major artworks Shadow Windows by Andrew Beck as part of the Swan Lane and Garrett Street upgrade, and He Kura Tipua He Kura Kairangi by Pokau Te Ahuru as part of Te Tūhunga Rau (formerly Strathmore Park Community Centre).

City Arts highlights

- **Art on Walls:** We assisted with the commissioning of many large art on walls projects; most involving mana whenua artists on sites of significance such as the St James Theatre and the transitional cycle way on Bowen Street.
- **City Arts programmes:** This included supporting two Courtenay Place lightbox exhibitions, three new moving image commissions, five public art projects and nine murals.

- **International art exchanges:** Council supported two residencies with the Goethe Institut.
- **Make Visible Te Whanganui-a-Tara:** This project aimed to improve the wellbeing of the Rainbow and Takatāpui communities of Wellington. Across the year Make Visible delivered six art interventions and four significant projects by working with major organisations, including the Department of Internal Affairs, the Zoo and the National Library.



Re-imagining Toi Pōneke

A major project in this area was the Re-imagining Toi Pōneke project 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. Currently, Toi Pōneke studios are rented to artists, dancers, theatre practitioners, musicians and other artists as well as being home to several local and national arts organisations, companies and individual practitioners.

Eight exhibitions and 18 events took place at Toi Pōneke Arts Centre this year. The Centre has also hosted five residencies for Visual Arts, Dance and Production Design Development, Screenwriter, d/Deaf or Disabled Development, and Sound Art. The inaugural Māori artist in residence won the Kiingi Tuheitia Portraiture award, which was a significant success for Toi Pōneke.

Cultural wellbeing finances

How it was funded

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

Detailed information on funding on page 148 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
4.1 Arts and cultural activities						
Expenditure	24,085	25,102	26,011	25,308	703	Creative Capital and City Events spend unfavourable to budget.
Revenue	(705)	(981)	(855)	(981)	126	
Net Expenditure	23,380	24,121	25,156	24,327	829	

What it cost (capital expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
4.1 Arts and cultural activities expenditure	54,622	32,855	31,439	33,423	(1,984)	Tākina (Wellington Exhibition and Convention Centre) is \$1.5m behind budget. Costs expected to rollover into 2023/24 year
Total	54,622	32,855	31,439	33,423	(1,984)	

Cultural wellbeing performance

Key Performance Indicators

Key performance indicators (KPIs) allow us to track how well we are delivering services against the targets in the 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 may have meet its target. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key for results:
Met is within 10% of the target;
Not Met is >10% below target

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 Actual	2020/21 Actual
4.1 Ngoho 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	85%	90%	Met	For more detail visit the full Residents' Monitoring survey .	81%	86%
Wellington Museums Trust						
Achievement of measures within Wellington Museums Trust Statement of Intent	Achieved	Achieved	Met	Unaudited result: 4 out of 7 KPIs achieved. Details of the SOI KPIs are as follows: 1. Visitors (annual): Met 560,883 visitors Target = 415,000 visitors 2. Student & education visits (annual): Not met 15,692visits Target = 41,800 visits. Teacher confidence has been slow to return as a result of the pandemic, and changes which reduced the scope and audience size of the National Theatre for Children Arts Festival resulted in less visitation 3. Council operating grant per visitor (annual): Not met \$14.99 Target = \$15.63 4. Full cost to Council (annual): Met \$12.448,240 no set target 5. Trading revenue per visit (excl. grants & interest) (annual): Met \$3.58 Target = \$3.42 6. Non-Council donations & funding (annual): Not met \$1,054,000 Target = \$1,500,000. Constrained revenue generation environment alongside challenges in fundraising. For more information on performance results, refer to published Annual Reports via https://experiencewellington.org.nz/corporate-information/	Achieved	Achieved
Experience Wellington						
Percentage of visitors who rate the quality of their experience (good or very good)	92%	90%	Met	Unaudited result	92%	89%

Spotlight on

Supporting cultural wellbeing through Aho Tini 2030

After two years with limits on how many people can be in spaces, at events and social distancing rules, the COVID-19 restrictions lifted in July 2022. This meant a full summer calendar of events was able to be planned and enjoyed by Wellingtonians and visitors, see page 34–35.

Some key highlights of this were the return of concerts, festivals, annual summer favourites and new offerings.

There were three big events at Sky Stadium making it a record for music at the facility, with SIX60 (attendance of 10,609), Guns N' Roses (attendance of 22,234) and Ed Sheeran (attendance of 44,718).

A Very Welly Christmas and Garden's Magic returned after being cancelled the previous year.

The festive season celebrations took over the central city for a weekend in November. Lambton Quay was pedestrianised for two days, and entertainment included Carols in Midland Park, an ice rink, a snowball igloo,

street performances, face-painting, a foam pit, photo booths, and local sports stars.

This year was the 43rd edition of Gardens Magic and more than 25,000 people packed out the Botanic Garden ki Paekākā soundshell over the three-week festival.

February and March were packed full of ways to enjoy the city with more than 160,000 people attending some of Council's key events.

- **BOWLZILLA** was back for the eighth year in a row to showcase the best skating talent from home and away and included the New Zealand National Bowl Skating Championships at Waitangi Park on Saturday 18 February.
- The **Round the Bays** run was completed by more than 30,000 runners, walkers and wheelers across multiple distances.
- The always popular **Newtown Festival** returned after last year's hiatus and was once again, New Zealand's biggest and best free music festival and street fair.
- More than 22,000 people took over the waterfront for the annual **Homegrown** music festival, featuring all New Zealand artist.

- After three years of changes and cancellations, **CubaDupa** was back in it's full with art, music, theatre, dance, food and more than 1,200 artists in one weekend in March. IT was attended by more than 38,000 people.

We also continued our successful Parklet programme. The programme started in 2021 response to COVID-19 and the need for outdoor hospitality spaces.

Local businesses take over a parking space, or more than one, outside their restaurant or café and transform it into an outdoor dining area. They can also add more plants, art, seating, and bike or scooter parking. The idea increases the vibrancy of the city, while still leaving the footpath clear for people to pass.

After a few trials in the city, more business owners took up the option in 2022 after seeing how successful they were for other restaurants and cafes.





05 Kaupapa pāpori me ngā mahi a rēhia 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.

We progressed several key projects during the year, including transitioning our City Housing to a new provider and upgrading some of our sports facilities ahead of the FIFA Women's World Cup.

Challenges

With the lifting of COVID-19 restrictions, we began to live with COVID-19 in the community and that affected our staff and services. In the past 12 months, we have seen some Council services either operating with reduced hours or being temporarily closed due to staff shortages caused by sickness, particularly for swimming pools, recreation centres, libraries, cemeteries, and community centres. We have also seen supply chain delays and the limited availability of contractors impact on some of our key projects.

Recruitment has been a focus for the year, particularly for recreation facilities, as we had to temporarily close Tawa Pool and some other services within the wider pool network due to insufficient staffing levels. Targeted campaigns for recruiting lifeguards have had some success.

We have been increasingly aware of the need to adapt to changing recreational patterns, and to balance rising community demands and expectations of services against the pressure on costs to ratepayers. One example is a move towards informal recreation such as mountain biking and away from some traditional team sports.

There has also 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 will take place from August 2023, reporting back to Council in November 2023.

We also need to address a rise in street begging and homelessness and the needs of an ageing and increasingly diverse population.

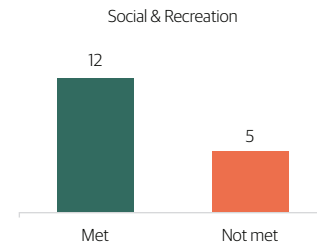
Performance summary

This strategy area is responsible for delivering about 18 percent, or 17, of Council's performance measures. Of the 12 measures which met their target, four recorded an improvement in performance, five had reduced performance and three had no change against the previous year. Of the five measures which did not meet their target, two recorded an improvement against the previous year while three had reduced performance against the previous year.

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

For the full set of outcome and key performance indicators and variance explanations, please see pages 89–92.

Key performance indicator results



Highlight

Satisfaction is up

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

Challenges

0 out of 2

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

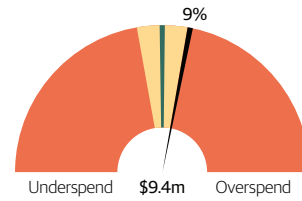
Financial summary

Operating revenue was largely on budget for the year. Variances did occur with City Housing being \$0.6m behind budget, however City Consenting & Compliance mitigates this through the Public Health area by \$0.3M. Overspending occurred in City Housing by \$1.9m, this is in part due to the Community Housing Provider set up costs and transition, swimming pool operations of \$2.5m, the administration of the Food and Alcohol activities of \$1.5m and Library services of \$1.6m.

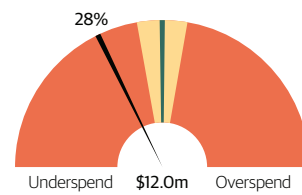
Capital expenditure was underspent in City Housing (\$4.5m) and Sportsfield (\$5.1m) projects as well as Aquatic facility projects (\$1.1m).

For more details on the Social and recreation budget and variance explanations, see page 88.

Net operating expenditure



Capital expenditure



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 on page 132 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 food premises and alcohol licensing. The activity also covers the city's public conveniences, and funding support for agencies in the city that work towards improving the health, safety and wellbeing of our communities.

Key projects

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

Frank Kitts Park playground upgrade

This project was reassessed this year following delays from the original contractor going into receivership and cost escalations. A proposal will be presented to Council in August 2023 so that a new contractor can be appointed, and work can restart.

The playground will be a downscaled, more modest design incorporating key elements from the previous plans but in a simpler and more cost-effective way. Weather permitting, the playground is scheduled to be completed by mid-summer with a full blessing ceremony planned around the finished project in February.

The spend to date is approximately \$3.6 million which includes most play equipment, park furniture, lighting elements, and some materials. An additional \$3.5 million has been approved by Councillors for the project to be completed by the new contractor Downer Group NZ.

It includes accessible play equipment such as a carousel, as well as a large net for climbing, accessible pathways, shaded picnic tables and benches. Two swing sets will be installed as well as the original lighthouse, which has been refurbished so children can climb up via an internal rope and slide down the iconic lighthouse slides.

City Housing - Te Toi Mahana

In June 2022, the Council decided to establish a new Community Housing Provider named Te Toi Mahana to take over the operation of the Council's social housing service. This decision was taken following community consultation in 2022 which indicated strong support for the change.

The purpose of the change is to address the long-standing financial challenges associated with our social housing, to improve tenant rental affordability over time, and to grow the supply of social housing in Wellington.

In the 2022/23 year, the Council progressed the completion of the transfer of the social housing service to the new entity. From 1 August 2023, Te Toi Mahana will be responsible for tenancy management and maintenance work on the portfolio of approximately 1,780 properties, which the Trust leases from the Council.

This is the last year that we will report against the two KPIs associated with our social housing.

More information on the new community housing provider is in the spotlight article at the end of this chapter.

Te Whai Oranga Pōneke

This year 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 its recreation facilities programmes and services over the next 30 years.

The strategy has five focus areas for our open space and recreation planning management and investment. They are: Integrated; Inclusive; Regenerating and Resilient; Re-indigenising; and Diverse.

It will be supported by the community facilities review which is underway now and due to be completed in 2023/24.

Ākau Tangi Sports Centre

We renamed the ASB Sports Centre in Kilbirnie to Ākau Tangi Sports Centre. Taking a collaborative approach, we engaged mana whenua key stakeholders and facility users to reach agreement on an appropriate name and then took the opportunity to tell the story of the name through interpretative panels and artworks in the centre foyer commissioned by local mana whenua artists.

Recreation facilities upgrades

We upgraded our facilities at Martin Luckie Park and Newtown Park, which were used as training grounds for the FIFA Women's World Cup. This included upgrades to the sportsfields and changing facilities to be welcoming for all genders, and the installation of lighting for the sportsfields. These will continue to be used to support community sport.

We completed a large capital delivery programme in this area, which included the renewal of the artificial turfs at Wakefield Park and the second turf at the National Hockey Stadium, the renewal of eight playgrounds, an upgrade to the Tawa Skate Park, and new LED lighting at Ākau Tangi Sports Centre.

We closed Freyberg Pool and Fitness Centre for its six yearly maintenance programme, which also included upgrading the spa and sauna facilities, the front of house area for customers coming into the facility, and improved staff facilities.

Basin Reserve Trust

The Cello Basin Reserve hosted several community events during the 2022/23 year, including domestic cricket, a multi-cultural day, a blind sports day and a sold-out Beers at the Basin. In total, the Reserve hosted 54 event days, 88 practice days and 90 functions, as well as two test match victories for the Black Caps against England and Sri Lanka. Once again the Basin Reserve pitch received a good rating from the International Cricket Council (ICC), and New Zealand Cricket was pleased with the event delivery and venue presentation across all domestic matches.



Te Matapihi Central Library

This year, the Council has progressed from the spatial and architectural design to the detailed design phase and developed the operational model for the new facility. We also developed the programme plan.

The building was handed over to LT McGuinness in September 2022 to prepare the building for the enabling and strengthening works that will make the building ready for reconstruction. Work completed to date includes the piling plant and equipment being installed on the ground floor in early 2023, then all 49 piles completed by the end of the year. This is a significant milestone and will create the foundations for the base isolators. The piles went down as far as 21 metres deep before they hit rock.

Library highlights

We launched two new initiatives to support Tūpiki Ora: Nohinohi Reorua, our bilingual sessions for pre-school age children, which proved very popular with the 326 people who attended the sessions at six branches in May and June. We plan to extend the programme to other sites next year. Te Reo Kete bags, which contain 10 books to help everyone in the whānau start learning Te Reo words and grammar, were made available from four branches. We also started another six-week series of He Timotimo – Māori language taster sessions for adult beginners at Te Awe branch.

In June, we closed He Matapihi Molesworth, our interim branch in Thorndon. Since it opened, it welcomed more than 170,000 visitors of all ages and was a popular destination for use of the public internet or to pick up requested books.

Community Centre programmes

In early June we ran a free blanket and sock give away at Linden Community Centre, which was sponsored by the charity EKTA. The new blankets and socks were given away to members of the Linden community who expressed a need. Newlands Community Centre also started a free lunch of soup and bread on Tuesdays cooked by volunteers and made from donated food.

We completed the upgrades of Aro Valley Community Centre, Te Tūhanga Rau in Strathmore, and Te Whare Hapori o Ngā Puna Waiora Newtown Community Centre.

A persistent challenge is progressing the renewal and maintenance of several of our ageing facilities with services and/or structure failings. This includes leaks and heating systems. We also had delays in opening Te Tai Ohinga, our central city youth space, due to the delay in securing a suitable location and progressing the fit out. It is expected to open in early 2024.

Public health

The Council's ability to meet food venue and licensed venue inspection requirements has been significantly impacted by COVID-19. Inspections have been delayed due to staff turnover, requiring recruitment and extensive training of new staff to achieve verification certification. We expect the inspections backlog to reduce significantly in the coming year. We have been proactively building up our in-house capacity, particularly in the data and reporting space with a new Chief Licensing Officer role providing leadership and driving stakeholder engagement.

Climate action support

This was the Climate and Sustainability Fund's second year, with the full \$250,000 in grants awarded. Projects supported included a grant for Sustainability Trust to develop a climate action hub. Note that this project is not now going ahead, and this money is being returned to the Fund to be reallocated in future years.

We also launched two new programmes this year – Let's Talk Shop for small businesses, and Zero Together for communities.



Social and recreation finances

How it was funded

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

Detailed information on funding on pages 149-151 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
5.1 Recreation promotion and support						
Expenditure	47,065	50,011	53,310	51,233	2,077	Overspend on salaries, utilities and overhead allocations.
Revenue	(10,101)	(12,189)	(12,216)	(12,189)	(27)	
Net Expenditure	36,964	37,822	41,094	39,044	2,050	
5.2 Community support						
Expenditure	76,531	83,440	88,128	83,553	4,575	Significant overspend in City Housing as part of the Community Housing Provider set up costs and transition. Other overspends occurred in personnel and security costs.
Revenue	(28,156)	(28,372)	(27,804)	(28,372)	568	City Housing revenue behind budget.
Net Expenditure	48,375	55,068	60,324	55,181	5,143	
5.3 Public health and safety						
Expenditure	19,330	19,114	21,726	19,172	2,554	Overspends in Public Toilet Cleaning and Public Health registration.
Revenue	(4,360)	(4,028)	(4,334)	(4,030)	(304)	
Net Expenditure	14,970	15,086	17,392	15,142	2,250	
Social and Recreation Total						
Expenditure	142,926	152,565	163,164	153,958	9,206	
Revenue	(42,617)	(44,589)	(44,354)	(44,591)	237	
Net Expenditure	100,309	107,976	118,810	109,367	9,443	

What it cost (capital expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
5.1 Recreation promotion and support						
	11,594	18,361	13,744	16,910	(3,166)	Under budget in the delivery of Aquatic renewals (primarily Wellington Regional Aquatic Centre) and sportsfield upgrades.
5.2 Community support						
	7,293	35,303	14,820	22,711	(7,891)	Under budget in the delivery of the City Housing upgrade programme.
5.3 Public health and safety						
	1,250	5,090	3,087	4,041	(955)	Under budget, predominantly on Public Convenience renewals.
Social and Recreation Total						
	20,137	58,754	31,651	43,662	(12,011)	

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 may have met its target. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key to help understand our results:
Met is within 10% of the target;
and Not Met is >10% below target.

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 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	77%	90%	Not met	There has been a decline from the previous year however the low sample sizes mean it is difficult to determine clear trends. For more detail visit the full Residents' Monitoring survey .	83%	90%
User satisfaction (%) – recreation centres including Ākau Tangi Sports Centre	87%	90%	Met	For more detail visit the full Residents' Monitoring survey .	88%	89%
User satisfaction (%) – sportsfields	81%	85%	Met	For more detail visit the full Residents' Monitoring survey .	84%	New measure
Affordability						
Ratepayer subsidy per swim	\$22.41	<\$15.00	Not met	While attendance has increased post-COVID (1.06 million), increased expenses for resourcing and utilities has meant the subsidy is still over target.	\$24.27	\$14.25

Key Performance Indicators

– continued

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Basin Reserve Trust						
Achievement of measures within Basin Reserve Trust's Statement of Intent	Achieved	Achieved	Achieved	<p>Unaudited result: 4 out of 8 KPIs achieved. The Basin Reserve had a mixed year with both outfield and picket fence upgrades restricting winter sports activity and weather impacting the season. However, cricket events and functions exceeded their targets with highly successful international cricket events between the Black Caps and both England and Sri Lanka.</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 = 55 days. Functions: Met 90 days; Target = 45 days. Other sports event days: Not met 8 days; Target = 20 days. Community event days: Not met 2 days; Target = 31 days (these event days were reclassified as cricket events). Practice facility usage days: Not met 88 days; Target = 100 days. Numbers attending events: Not met 48,000 attendees; Target = 55,000 attendees. Cash subsidy (grant) per attendance: Met \$15.31; Target of \$13.36. Event Income: Met \$424,500; Target of \$465,820. <p>For more information on performance results, refer to published Annual Reports via basinreserve.nz/about/basin-publications</p>	Achieved	New measure
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	\$2.68	<\$2.79	Met		\$3.96	\$2.79
Utilisation						
Utilisation of Leisure card (increase in number of active users)	27%	Increase	Met		24%	New measure

Key Performance Indicators

– continued

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Customer focus						
User satisfaction (%) of community centres and halls	84%	90% Baseline	Met	For more detail visit the full Residents' Monitoring survey .	81%	New measure
User satisfaction (%) with library services	88%	90%	Met	For more detail visit the full Residents' Monitoring survey .	85%	86%
Occupancy rate of available housing facilities	94%	95%	Met	This is the last year this measure will be reported due to the establishment of the Community Housing Provider Te Toi Mahana Community Housing which became active from 1 July 2023.	97%	97%
Tenant satisfaction (%) with services and facilities (includes neutrals)	91%	90%	Met	This question was not asked in the 2022 Tenants Satisfaction Monitoring Survey due to a Long-term Plan variation concerning city housing. It is planned that this question be surveyed later in 2022.	Not reported	93%

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 (%)	31%	100%	Not met	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 to be inspected at least twice a year. While not achieving the target, there has been an improvement in performance over the last quarter and all 93 of the high-risk premises have been inspected. Council work in this area is concentrated in the summer months when the licensing environment is at its highest activity in the outdoor areas, to observe and control alcohol-related harm.	29%	New measure
Food registrations – premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	34%	100%	Not met	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 – 3 years). Staff turnover and the subsequent need for training has exacerbated the backlog created by COVID-19. New staff require extensive training to achieve the required certification. This has been achieved and while newly certified staff are making significant progress on the backlog, the target was not achieved by year's end.	39%	32%

Key Performance Indicators

– continued

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2021/22 result	2020/21 result
Graffiti removal – response time frames (%) met	79%	80%	Met	Note: Response timeframes are defined as: <ul style="list-style-type: none"> Urgent/offensive: to be removed within 4 hours High: to be removed within 3 days. <p>The graffiti ticket logging process has been centralised and streamlined to match the changing methods used to manage graffiti across the city. The reduction between last year and this year's results reflects these changes.</p>	93%	92%
Dog control – response timeframes (%) met	97%	100	Met	Note: Response timeframes are defined as: <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>	99%	New measure
Public toilets – response timeframes (%) met	63%	95%	Not met	Note: Response timeframes are defined as: <ul style="list-style-type: none"> P1 (urgent): Attend and make safe within 1 hour, completed within 1 business day P2 (high): Attend and make safe within 2 hours, completed within 2 business days P3 (medium): Attend and make safe within 1 business day, completed within 5 business days P4 (low): Attend and make safe within 10 business days, completed within 20 business days <p>Contractor resourcing challenges continue to impact performance for this KPI. Council is continuing to work with contractors to find opportunities for improvement.</p>	71%	New measure
Hygiene standard						
Toilets (%) that meet required cleanliness performance standards	97%	95%	Met		97%	96%

Spotlight on

End of an era for City Housing

City Housing will be transferring from the Council to a new Community Housing Provider (CHP) on 1 August 2023. But what does this mean and how will it affect the Council's mahi (work) moving forward?

City Housing has been the Council's social housing provider for more than 60 years. It currently provides support to more than 3,000 Wellingtonians on low incomes and owns more than 1,900 residential properties across the city.

But this is changing...

The Council's social housing service, City Housing, had long-standing financial challenges in funding its operations. In June 2022, following extensive community consultation, the Council agreed to establish a CHP to help resolve these financial challenges.

A CHP enables:

- more new social housing to be built in Wellington through access to more central government funding

- access to the central government's Income Related Rent Subsidy (IRRS) for new, eligible tenants, improving tenant wellbeing
- long-term resolution of City Housing's financial challenges, at a lower cost to the Council and ratepayers.

A CHP is a regulated entity that provides social, affordable and/or community housing and is registered with the Community Housing Regulatory Authority (CHRA).

The CHP, which has been named 'Te Toi Mahana' (meaning 'the place of caring and nurturing'), will take over social housing services from the Council, looking after tenancy management, community development and minor maintenance.

The Council will still own the properties and lease them to Te Toi Mahana, who will regularly report to the Council on its performance. The tenants will stay in their homes and their leases will be transferred from the Council to Te Toi Mahana.

The Chief Executive of Te Toi Mahana is Angelique Jackson, who was the City Housing Manager for nearly three years. The Te Toi Mahana board of nine trustees, includes two Councillors, and will oversee the trust's

operations. Broader information on the CHP is available at wellington.govt.nz/community-housing-provider

Many of our City Housing staff applied for and will undertake similar roles with Te Toi Mahana. This includes tenancy advisors, the community development team, and the facilities maintenance team. Some City Housing staff applied for and will move to other roles within the Council.

The Council remains responsible for delivering the major housing upgrade programme (HUP2) that it has agreed with central government, and the implementation of Healthy Homes upgrades.

Supporting our tenants

Tenants of City Housing transferred over to Te Toi Mahana on their existing tenancy agreements and rent. Tenants will continue to have a tenancy advisor and access to the same supports and services that they received from City Housing.

The Council's core rental terms (including the Affordable Rent Limit subsidy, rent caps, and the 80+rent freeze) transferred across to Te Toi Mahana. A new tenant support fund will be set up, to help tenants who are experiencing financial hardship.



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 Karori Town Centre, consulted on the upgrades for Berhampore and Island Bay, and carried out our regulatory building and development control functions. We also held hearings for the Proposed 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, but 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 St project was affected by supply chain delays in the delivery of materials such as paving.

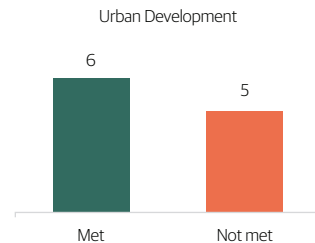
Performance summary

This strategy area is responsible for delivering about 12 percent, or 11, of Council's performance measures. Of the five measures which met their target, three recorded an improvement in performance, one had reduced performance and one had no change against the previous year. Of the six measures which did not meet their target, three recorded an improvement against the previous year while three had reduced performance against the previous year.

It continued to be challenging to achieve the timeliness targets in our consenting and compliance service delivery area, which has led to a decline in satisfaction with services. We have also experienced a further decline in customers who rate building control services as good or very good. The number of heritage buildings that are earthquake prone have decreased against the four heritage categories: Historic Place categories 1 and 2; Heritage under the District Plan; and listed under a Heritage Area. Our Land Information Memorandums (LIMs) performance has increased significantly from last year (100% in 2022/23 vs 58% in 2021/22) due to an improvement plan put in place at the end of the last financial year.

For the full set of outcome and key performance indicators and variance explanations, please see pages 100-101.

Key performance indicator results



Highlight

98%

of resource consents were monitored within 3 months of project commencement.

96%

of subdivision certificates were issued within statutory timelines.

Challenges

3 out of 7

measures relating to timeliness of building and resource consents, issuance of code of compliance and subdivision certificates, and noise control did not meet the targets. This is mainly due to a slow recovery in replacing staff capability after loss of staff members, delays in external advisor services and contractor resourcing constraints.

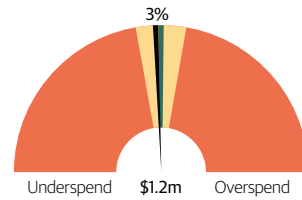
Financial summary

The Operating financial result for Urban Development was favourable for the year, due to lower expenses resulting from delays on the Housing Investment Programme (\$1.0m rent), Te Ngākau (\$1.9m) and Earthquake Building Risk projects (\$3.6m). However, revenues were also less than planned, with the delays impacting on occupancy in the Te Kainga buildings where rent was \$2.4m lower than budget. There were also lower income levels in the Building and Resource Consent areas (totalling \$2.9m) where application volumes were down 23% and 28% respectively on last year.

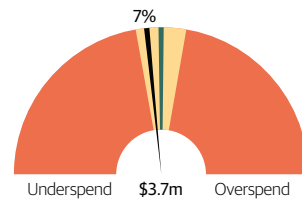
Capital expenditure was lower than planned due to delays on the Frank Kitts Park Playground project (\$3.8m) and the Housing Investment programme (\$1.3m). Earthquake Risk Mitigation work was \$1.8m ahead of plan.

For more details on the Urban Development budget and variance explanations, see page 99.

Net operating expenditure



Capital expenditure



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 its resilience. We carry out strategic planning and public space improvements to contribute to achieving these goals.

6.2 Whakahaere hanga whare – Building and development control

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

Key projects

The following section outlines how we performed this year on the key projects or programmes that were identified in the 2021–2031 Long-term Plan as being areas of focus.

Planning for Growth – District Plan

The District Plan, which was started in 2021 and expected to be complete in the 2024 financial year, was notified on 18 July 2022. Hearings commenced before an Independent Hearings Panel on 21 February 2023. Four streams of hearings have been completed on the Intensification Streamlined Planning Process (ISPP), which is the fast-tracked portion of the Plan. The completed streams are – Strategic Direction, Residential, Heritage and Centres. Two streams remain to be heard – General District Wide Matters and the wrap up hearing for ISPP provisions.

A four-month extension of timeframes to the ISPP process has been sought from the Ministry for the Environment.

This will allow time for the final ISPP streams to be heard in full and for recommendations to be collated and brought back to Council by March 2024. The remainder of the Plan is being consulted on via the First Schedule process, and hearings are due to be completed in mid to late-2024.

Let's Get Wellington Moving

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

Affordable housing supply

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

In June 2023, the Council reaffirmed its commitment to its target of 1,000 affordable rental units to be either under contract or delivered by 2026. Three buildings are now live within the programme and comprise 210 units, including several fully wheelchair accessible units. A fourth building with 78 units is due for completion in November 2023. This is the first new build in the programme and achieves a Homestar 6 certification. Negotiations are underway with several partners for the next tranche of supply. The current programme has 97% occupancy, with 97% of our tenants indicating they would recommend Te Kainga to their friends or family and 82% indicating they feel they are receiving good value for money.

Town Hall strengthening

The Wellington Town Hall is a grade one 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 it re-opens, the Te Whare Whakarauika Town Hall 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 New Zealand Symphony Orchestra (NZSO) and Te Herenga Waka—Victoria University of Wellington's New Zealand School of Music—Te Kōki.

The crane that had been installed on the site since 2020 was removed in December 2022 marking the end of the 'heavy-lifting' stage of the project and meaning work could commence in the main auditorium. In the last financial year work focused on excavating the basement including de-watering, installing the piles including base isolators and general work to strengthen the building.

From its inception the project was considered highly complex with several known challenges. After the end of the financial year, further information primarily relating to the complexity of the ground works and challenges with the building due to its age has been obtained and it is anticipated this will impact the time and cost of the project.

City consenting and compliance

This year we have performed well in certain parts of our business following process changes, with compliance in the delivery of LIMs, monitoring of resource consents, and issuing of subdivision certificates. These improvements have occurred despite many staff being deployed to assist other councils after the devastation caused by Cyclones Hale and Gabrielle, and also with the impacts of the Loafers Lodge fire.

We also completed our IANZ BCA accreditation visit and have retained our accreditation.

For building consents, performance has improved through the year due to new contractors, a new in-house engineer, and re-establishing resource sharing arrangements with other councils.

Public space upgrades

The Swan Lane and Garrett Street laneway project has improved walkability, increased safety, and offered a convenient and enjoyable way to cut across our city blocks. The upgrade on Swan Lane began in January 2022 and was completed in late 2022, while the Garrett Street upgrade began in mid-2022 and was completed in December 2022. The new space was officially opened in February.

Works included sewer renewal, new lighting in the walkway between Marion Street and Swan Lane, new plantation pits, water sensitive urban design systems, raised roading and new pavements. Two new art pieces have been installed – 'Shadow Windows' by local artist Andrew Beck, and the story of the Waimapihi stream by Māori artist and illustrator Izzy Joy. Nearby, Glover Park was also upgraded as part of the project.

Our work continued to garner high-level recognition, with the transformation of Dixon Street receiving a highly commended award at the national Taituarā Local Governance Excellence Awards. Judges acknowledged that this was just the start of the wider programme focused on improving safety in our central city through the Pōneke Promise.

Te Ngākau Civic Precinct

We conducted a review of the programme in early 2023 which has led to a reset of the programme. We produced Te Ngākau Programme Strategy to guide the Council on the future management of the site. One of the actions is to understand the extent and complexity of all the seismic, geotechnical and climate change risks associated with the precinct.

We have completed some of these assessments including a Detailed Seismic Assessment of the Municipal Office Building (MOB) and the Michael Fowler Centre. As a result, both buildings have been deemed earthquake prone, MOB with a 15% New Build Standards (NBS) rating and Michael Fowler Centre with a 20% NBS.

All other assessments are progressing and are due to be finalised by the end of 2023. These include detailed assessment of the civic basement and underground parking area (joining Te Matapihi Central Library and the Town Hall projects), the City to Sea bridge and the City Art Gallery. We also started discussions with developers regarding the redevelopment of the Citizens Advice Bureau (CAB) and MOB sites, and several parties are interested in participating in a formal tender process.

Urban development finances

How it was funded

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

Detailed information on funding is available on pages 152–153 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
6.1 Urban planning, heritage and public spaces development						
Expenditure	15,828	24,627	21,650	24,852	(3,202)	Favourable due to delays on the Housing Investment Programme (rent) and Te Ngākau project.
Revenue	(1,768)	(5,643)	(3,814)	(5,643)	1,829	Unfavourable due to delays and lower than planned occupancy in Te Kainga buildings.
Net Expenditure	14,060	18,984	17,836	19,209	(1,373)	
6.2 Building and development control						
Expenditure	29,440	33,814	32,006	33,814	(1,808)	Favourable due to delays in the Earthquake Building Risk project.
Revenue	(18,062)	(18,335)	(16,308)	(18,333)	2,025	Lower revenue levels in the Building and Resource Consent areas where application volumes were down 23% and 28% respectively on last year.
Net Expenditure	11,378	15,479	15,698	15,481	217	
Urban Development Total						
Expenditure	45,268	58,441	53,656	58,666	(5,010)	
Revenue	(19,830)	(23,978)	(20,122)	(23,976)	3,854	
Net Expenditure	25,438	34,463	33,534	34,690	(1,156)	

What it cost (capital expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
6.1 Urban planning, heritage and public spaces development	9,229	23,306	12,150	17,614	(5,464)	Under budget due to ongoing delays in the Waterfront area, particularly the Frank Kitts Park Playground and progressing the revised project. There were also delays in the Housing Investment programme (Harrison Street).
6.2 Building and development control	45,917	33,258	35,011	33,201	1,810	Higher than planned expenditure on Earthquake Risk Mitigation (mainly St James Theatre).
Urban development total	55,146	56,564	47,161	50,815	(3,654)	

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 may have meet its target. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key for results:
Met is within 10% of the target;
Not Met is >10% below target

Performance measures	2022/23 result	2021/22 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	124	-10% reduction in overall number of EQP heritage buildings	Met	The number of heritage buildings in the city that are earthquake prone has decreased against the four heritage categories: Historic Place Category 1 or 2; Heritage under the District Plan; and listed under a Heritage Area.	132	128
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	60%	100%	Not met	Processing times have been impacted by both a slow recovery from re-building staff numbers and staff competency after the loss of existing staff at the end of last financial year, and a reduction in engineering contractor capacity. Recovery of in-house and contracted capability is underway and improvement is expected in the next financial year.	75%	90%
Code of compliance certificates (%) issued within 20 working days	86%	100%	Not met	Council is working through a backlog of historical reminders and time extension decisions which have impact on performance for this KPI.	75%	96%
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	100%	Met	The improvement plan put in place last financial year underpins the significant performance uplift this year.	58%	71%
Resource consents (non-notified) (%) issued within statutory time frames	60%	100%	Not met	Note: statutory timeframe is 20 working days. External advisor timeliness is responsible for the loss of performance for this KPI. We are actively seeking opportunities for improvement in the advisor processing service.	75%	90%

Key Performance Indicators

– continued

Performance measures	2022/23 result	2021/22 target	Result	Variance commentary	2022/23 result	2021/22 target
Resource consents (%) that are monitored within 3 months of project commencement	98%	100%	Met		91%	93%
Subdivision certificates – Section 223 certificates (%) issued within statutory timeframes	96%	100%	Met	Note: statutory timeframe is as per section 223 of the Resource Management Act 1991: legislation.govt.nz/act/public/1991/0069/latest/DLM237213.html	92%	97%
Noise control (excessive noise) complaints (%) investigated within 1 hour	79%	90%	Not met	Contractor resourcing challenges have significantly impacted performance for this KPI. Council is working with our security contractor to find opportunities for improvement.	92%	96%
Customer focus						
Customers (%) who rate building control service as good or very good	62%	70%	Not met	Poor performance in our building consent and code of compliance certificate services plus resource consent service are reflected in the results for this KPI (see above). Survey respondents identified lack of timeliness across these services as an issue, however there was positive feedback on staff and customer interactions. Improvement in the underpinning services will impact performance for this KPI.	61%	64%
Customers (%) who rate resource consent service as good or very good	83%	90%	Met	There has been a sharp decline from last year in the number of respondents who consider the service is good or very good primarily due to lack of timeliness with the resource consent external advisor process (see above). Improvement in the underpinning services will impact performance for this KPI.	93%	92%
Building Consent Authority (BCA) accreditation retention	Retained	Retain	Retained	The two-yearly Building Consent Authority accreditation assessment was completed in May this year with confirmation that accreditation has been retained in July 2023.	Retained	Retained

Spotlight on Upgrading our central city streets

This year's big streetscape upgrade was in Cuba St, Swan Lane, Garrett St and at Glover Park and aimed to increase the area's attractiveness, walkability, and safety.

The upgrade included installation of two rain gardens to help collect and filter rainwater instead of sending it directly into the storm water pipes, new lighting to highlight trees, ground and heritage buildings, plus new seating and new bike racks.

The work also included the installation of raised pedestrian crossings which will reduce traffic speeds and prioritise pedestrians, while improving connectivity and accessibility in this busy part of the central city.

At Glover Park the upgrades included complete resurfacing through the centre of the park to increase accessibility and safety, replacing the lighting, installing new benches and rubbish bins and maintenance on the sculpture in the park.

The project is part of Wellington's Laneways strategy and Green Network Plan, which aims to transform the city centre into a greener, more inclusive and more walkable capital.

Work began in 2018 with a public survey, followed by workshops with residents, local businesses and landowners. This engagement helped inform the needs for the design of this space, and established design drivers that formed the basis for the final project.

Construction started in January 2022, and was completed and officially launched in February 2023. The project was completed in two stages to allow time for the Cuba Dupa festival in March 2022 to proceed with no roadworks.

Street art

Two new art pieces have been installed as part of these upgrades. 'Shadow Windows' by local Pōneke artist Andrew Beck, was inspired by the rich architectural history of the surrounding areas and the diverse history of the site.

Shadow Windows consists of a series of window shapes etched into the pavement surfaces along Swan Lane and Garrett Street.

Andrew's inspiration came from the rich architectural history of the surrounding areas and the diverse history of the site; the window forms of existing and erased heritage buildings acting as fragments of unseen histories that people can see.

The second piece is a mural by emerging Māori artist and illustrator, Izzy Joy (Kāi Tahu) which shows the story of the Waimapihi stream.

Murals are an opportunity to recognise and mark sites of significance. The Waimapihi was named after Māpihi, a rangatira of Ngāi Tara and Kāti Māmoe, who bathed in the stream.

Izzy painted Māpihi as a pou whenua, a wooden carved marker that is placed around significant sites and the edges of tribal territories – so that she acts as a marker for the buried awa (stream).

The mural aims to depict the story of the buried stream and bring it to life.



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 finished the stabilisation and repairs at the Ngaio Gorge slip sites, continued to work on Let's Get Wellington Moving with our partner agencies, continued to roll out Paneke Pōneke – our bike network – including installing some key transitional cycleways in Newtown and from the Botanic Gardens to the city, and maintained our extensive transport network.

Challenges

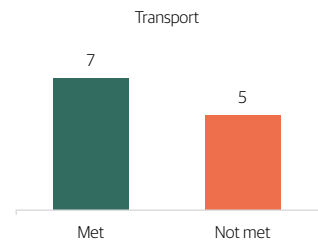
Outbreaks of winter illnesses and the backlog caused by the COVID-19 restrictions affected supply chains and contractors' availability. This affected the enabling work (essentially traffic signal equipment changes) on the Newtown to City transitional cycleway, where construction crews were not able to operate without key personnel such as a site foreman or traffic management resources.

Further delays were caused by wild weather and the volume of rain in July and August 2022, when more than 1000 slips occurred in six weeks. This meant more reactive maintenance and delays in some projects including the Ngaio Gorge slip sites where new material came down the hill and more work was needed. The number of slips and the mitigation needed will impact budgets and work in future years, as outlined in the challenges on page 19–21.

Performance summary

This strategy area is responsible for delivering about 13 percent, or 12, of Council's performance measures. Of the seven measures which met the targets, five recorded an improvement in performance, one had reduced performance and one had no change against the previous year. Of the five measures which did not meet their target, three recorded an improvement against the previous year, whereas one had reduced performance, and one had no change against the previous year.

Key performance indicator results



Performance in this area has been mixed, typified by the sharp decline in satisfaction in the condition of local roads (-10%) versus increased satisfaction with the transport network – walking (+8%). Overall, we saw improvements in performance across customer service requests relating to roads and footpaths, footpaths in average or better condition, and a sealed local road network that is resurfaced, and structures in serviceable or better condition. This is regardless of whether the KPIs met their targets or not.

Additionally, two areas which have experienced challenges – street lighting and parking – saw improved satisfaction. In particular, residents who perceive that parking enforcement is fair had a +14% improvement.

For the full set of outcome and key performance indicators and variance explanations, please see page 110–111.

Highlight

94%

of Wellington's footpaths are in average or better condition (measured against the Council condition standards) which is a 3% improvement on last year.

Challenges

2 out of 3

Satisfaction measures relating to the condition of local roads and street lighting were not met. However there was an 8% increase in satisfaction with the transport network – walking, suggesting residents feel safer walking in the city.

Financial summary

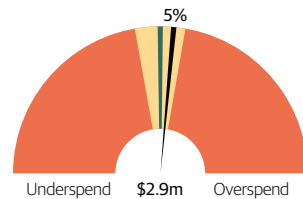
Revenue for this activity was \$1.6m unfavourable due to parking revenue yet to recover to pre-pandemic levels, down \$7.9m, and other fees and user charges were \$1.2m unfavourable to the budget. This was however offset by favourable vested assets for Let's Get Wellington Moving (LGWM) by \$7.3m.

City Transport & Infrastructure expenditure was unfavourable by \$1.3m due to the spend required on slip remediation, and unfavourable depreciation charges due to significant increase in asset revaluation charges. This was offset by LGWM with a \$10.5m underspend to budget due to slower than anticipated start of projects.

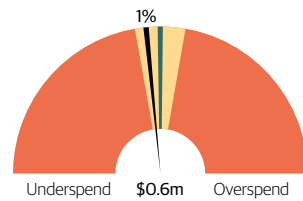
Capital expenditure overspends on slip remediation investment was largely offset by Parking asset renewals spend being less than planned.

For more details on the Transport budget and variance explanations, see page 109.

Net operating expenditure



Capital expenditure



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 132, including details of its board and governance structure.

7.2 Tūnga waka – Parking

In this area, we operate about 3,200 on-street parking spaces in the central city, and around 890 parking spaces in off-street locations. Most of the off-street parks are in the Clifton Car Park, which is managed by the Council on behalf of Waka Kotahi.

In addition, the Council manages several resident and coupon parking zones across the central city and enforces parking restrictions and parking-related bylaws in surrounding suburbs.

Key projects or programmes

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

Let's Get Wellington Moving

Let's Get Wellington Moving (LGWM) is central to the Council's work to encourage mode shift and reduce transport emissions, while delivering improved liveability, accessibility, safety, and resilience. Through investments in mass rapid transit and improving public transport, walking and cycling LGWM will provide the infrastructure to move more people with fewer vehicles, enabling the development of more housing, and lowering emissions from transport, while making the central city a more attractive place to live, work and play.

The programme has reached several milestones this year:

- **Mass rapid transit:** Due to the potential for new housing and neighbourhood growth, the programme partners selected light rail from the Railway Station to Island Bay as the preferred option for mass rapid transit, while continuing to investigate bus rapid transit in further detail. The preferred programme includes improvements at the Basin Reserve, and an extra Mt Victoria Tunnel with additional walking and cycling facilities and public transport lanes, along with enhanced bus priority to Miramar and the airport. Detailed investigation of the preferred option is underway.
- **Golden Mile:** In April, the detailed designs for the transformation of the Golden Mile were consulted on with the public and in June the Council approved the traffic resolutions to improve bus reliability and the walking environment, including restricting access for private vehicles. Early work will start near Lambton Quay in September 2023, ahead of the main construction in 2024.



- **People-friendly City Streets**

programme: LGWM has started walking and amenity improvements across the central city to ensure safer, quicker, and easier walking facilities, and is developing preferred options to improve connections for people on bikes, buses, and walking on key corridors between suburban centres and the central city.

- Intersection upgrades to make the central city more walkable and easier to get around have been completed along Whitmore Street and Vivian Street.
- Upgrades on the waterfront quays are scheduled for completion by Christmas.
- A safe and accessible crossing of Cobham Drive, improving walking and cycling connections between Miramar and Kilbirnie, was completed in January 2023.
- **Northern connection improvements:** Construction of a new roundabout on Aotea Quay, to improve freight and traffic access to the ferry terminal and port, began in April and is due to be completed by late 2023/early 2024. The public was consulted on bus, cycling and walking improvements to Thorndon Quay in November and December 2022, with a traffic resolution approved by council in August 2023. Construction is scheduled to start in late 2023. Consultation on improvements Hutt Road improvements

is scheduled for late 2023. These projects will significantly improve walking, cycling and public transport connections to and from the areas in the north of the city.

Transport network resilience

Over the course of this year, we continued to invest in strengthening essential transport infrastructure to make the transport system more resilient. The largest of these projects was the slope stabilisation work in Ngaio Gorge, which also included work to provide space for slope hazard mitigation work, a new uphill bike lane and a wider footpath. This multi-year project was successfully completed this year and the road reopened.

We experienced a record amount of rain in July and August 2022. The extreme weather, combined with Wellington's modified landscapes, resulted in a record number of landslips around the city.

Due to limited resources in both professional services and construction, the Council is currently working on a delivery model to spread the major remediation needed over a period of three to four years. Options to accelerate the delivery will be prepared for 2024 Long-term Plan discussions.

More information about this area and the weather impacts in the Spotlight article on page 112.

Wellington Cable Car Ltd (WCCL)

The Cable Car celebrated 121 years of operation in 2023. Today it is the most iconic tourist attraction in Wellington. It is an experience that connects our people, spaces, places, and venues.

The reopening of New Zealand's borders saw the return of international manuhiri (guests) and a return to near pre-COVID levels of business. In an extraordinary year for the Cable Car, 922,959 passenger trips were taken. The return of cruise ships added significant revenue. This has allowed the Wellington Cable Car Ltd (WCCL) to return to financial autonomy and post a profit for the year. This year, WCCL completed the seismic strengthening of the middle tunnel upper portal and wall. In 2023 WCCL was accredited as a net zero carbon business, and was awarded Qualmark GOLD status as a visitor attraction.

Paneke Pōneke – Cycleways

The Bike Network team began implementing the next stage of Tahitai – the Evans Bay cycleway and seawall project. We also continued installation of three routes – Newtown to city, Aro Valley connections, and Ngaio connections. At the same time, traffic resolutions for a further two projects, Thorndon connections and Kilbirnie connections, were approved; and planning and design got underway for the next tranche of transitional and transformational routes. With all these projects, we have included improvements for buses and pedestrians as well as people on bikes. Therefore, the street changes we're making now will make it easier and safer for more people to have choices about they get around the city.

A highlight was having Wellington 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 will support our transitional programme and the Council's work with Trails Wellington to connect our on and off-street bike networks. Our team is also receiving support and expert guidance from world-leading practitioners and other cities around the world which have delivered these types of street transformations.

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.

The testing also strongly indicated that, contrary to earlier assessments, all adaptors have the potential to fail, although the heavier adaptors in the city's windiest areas are most at risk. This issue received media and public attention this year after some adaptors failed

and lights fell to the ground. The Council released information that 17 lights fell to the ground over the past four years.

The streetlighting spigot removal is underway, with the lights in the windiest parts of the city and the heaviest lights to be fixed first. All the high risk streetlights have now been resolved ahead of the forecasted date of end 2023. Furthermore more than 2,400 of the other lower risk lights have been remedied and work is ongoing to complete the rest as soon as possible. The removal is a top priority due to the safety concerns. The processes for these types of upgrades has been reviewed to avoid this situation happening in the future.

Support for shifting transport habits

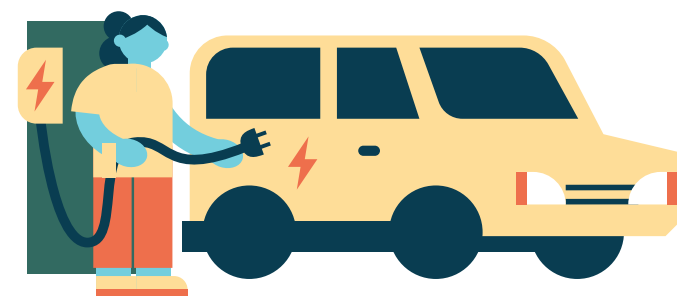
The Council has a range of initiatives that support Wellingtonians to take up new transport habits as options are created through infrastructure improvements. This work is done in partnership with Greater Wellington Regional Council (GWRC), and has been ramped up this year to support Paneke Pōneke and Let's Get Wellington Moving (LGWM), using external Better Off Funding from the Department of Internal Affairs, and funding from GWRC for the LGWM approved business case for travel demand management.

Parking

The Council started the work to replace its existing parking meters and other parking-related equipment. The new parking meters will be operational in late October 2023 and will include a move 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.

Electric vehicle charging

Charged Up Capital is an initiative in Te Atakura – First to Zero, our climate action strategy, with a plan to install 60 charging stations in five years, to support the 30% of Wellingtonians who don't have access to off-street parking. This year 12 charging stations have been installed.



Transport finances

How it was funded

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

Detailed information on funding on pages 154-155 of Volume 2: Financial Statements.

What it cost (operating expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
7.1 Waka - Transport						
Expenditure	71,664	94,249	98,074	95,505	2,569	City Transport & Infrastructure are unfavourable due to spending on slips remediation, with favourable LGWM \$6.2m spend due to slower than anticipated start of projects. Unfavourable depreciation charges of \$7.6m are due to a significant increase in asset revaluation charges.
Revenue	(13,973)	(11,181)	(18,279)	(11,181)	(7,098)	NZTA subsidy revenue and other fees and user charges are unfavourable to budget. This is offset by favourable vested assets for LGWM \$7.3m
Net Expenditure	57,691	83,068	79,795	84,324	(4,529)	
7.2 Tūnga waka - Parking						
Expenditure	14,749	17,917	16,615	17,921	(1,306)	Personnel costs for Parking Officers significantly less than budget, lower spend on MOJ Court fees and Tow away costs due to lower ticketing volumes. Implementation of new metering contract delayed till next financial year meant underspend in contracts budget.
Revenue	(26,924)	(39,953)	(31,225)	(39,953)	8,728	Parking revenue has yet to recover to pre-pandemic levels, with Parking occupancy remaining down on budgeted numbers. Fines and penalties also significantly down on budget due to lower number of Parking Officers.
Net Expenditure	(12,175)	(22,036)	(14,610)	(22,032)	7,422	
Transport Total						
Expenditure	86,413	112,166	114,689	113,426	1,263	
Revenue	(40,897)	(51,134)	(49,504)	(51,134)	1,630	
Net Expenditure	45,516	61,033	65,185	62,292	2,893	

What it cost (capital expenditure \$000)

	2021/22 Actual	2022/23 Budget	2022/23 Actual	2022/23 Revised budget	Variance to revised budget	Variance commentary
7.1 Transport	52,031	108,033	80,073	79,088	985	Overspend largely due to slips remediation investments.
7.2 Parking	384	2,462	13,901	15,525	(1,624)	Parking asset renewals behind budget.
Transport Total	52,415	110,495	93,975	94,613	(639)	

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 may have meet its target. Commentary is also provided for those KPIs which report a narrative rather than a numbers-based result.

Key for results:
Met is within 10% of the target;
Not Met is >10% below target

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2022/23 result	2022/23 target
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*	69%	70%	Met		72%	72%
Residents (%) satisfaction with the condition of local roads in their neighbourhood	55%	75%	Not met	The decline beginning in 2019 is continuing however there has been a larger drop between last year and this year. For more detail visit the full Residents' Monitoring survey .	61%	63%
Structures (%) in serviceable (average) condition or better	92%	97%	Met		91%	New measure
Customer service requests (%) relating to roads and footpaths that are responded to within timeframe (urgent within 2 hours and non-urgent within 15 days)	89%	98%	Met		88%	New measure
Footpaths (%) in average condition or better (measured against WCC condition standards)*	94%	96%	Met		91%	97%
Residents (%) satisfied with street lighting	62%	75%	Not met	Satisfaction with street lighting has remained at a similar level to last year. It is likely to have been influenced by the street lighting issue which occurred during the latter half of the financial year. For more detail visit the full Residents' Monitoring survey .	61%	New measure
Sealed local road network (%) that is resurfaced*	7.8%	9.4%	Not met	While not meeting the target, this year's result is an improvement upon last year. Membrane seals of 5.2km were installed beneath the top surfaces.	7.1%	6.7%
Active modes promotion						

Key Performance Indicators

– continued

Performance measures	2022/23 result	2022/23 target	Result	Variance commentary	2022/23 result	2022/23 target
Kilometres of cyclepaths and lanes in the city (increasing)	40km	>38.3km 35.6km (baseline as at 30 June 2022)	Met	An audit of methodology for calculating the distance of cycleways identified a discrepancy in the way data relating to roadways, lanes and other areas with cyclepaths is collated between our road asset management system and the strategic bike network. The outcome is a change to the baseline value for previous years. The revised accrued value for the 2020-21 financial year is 35.3km (previously reported as 38.3km), and the value for the 2021-22 (first year of reporting this KPI) which forms the baseline for 2022-23 financial year is now 35.6km (previously reported as 39.5km).	39.5km (reported) 35.6km (restated)	New measure
Residents (%) who are satisfied with the transport network -walking	81%	75%	Met	While it is too early to link the changes in the city scape arising from the strategic bike network, the 2020 Parking Policy and the early transitional work on Let's Get Wellington Moving, the 8% performance increase in this KPI is encouraging.	75%	70%
Wellington Cable Car Company Limited						
Achievement of measures within Wellington Cable Car Limited's Statement of Intent	Achieved	Achieved	Achieved	<p>Unaudited result: 5 out of 5 KPIs met or exceeded targets across all five performance measures. Details of the KPIs in the Statement of Intent are as follows:</p> <ol style="list-style-type: none"> Quality Trip Advisor/Google: Met. Target >=4.2 Quality: Met Qualmark target = Gold Reliability/timeliness: Met 99.74%. Target = 99% Visitation: Passenger trips: Met 922,956 passengers; Target = 922,959 passengers (exceeded target by 48%) Fare revenue: Met \$3.23m; Target = \$2.02m (exceeded target by 60%). <p>For more information on performance results, refer to published Annual Reports via wellingtoncablecar.co.nz/corporate-information</p>	Achieved	New measure 2021/22
7.2 Tūnga Waka Parking						
Availability						
City parking peak occupancy (utilisation)	53%	70-80%	Not met	An expectation of a rebound to pre-COVID levels of utilisation of on-street parking has not occurred. While there is no direct attribution, increased working from home during the pandemic and a related change in work habits may contribute to lower utilisation. Further implementation of the Council's Parking Policy with changes to road layout may result in an increase in parking occupancy in the next financial year.	53%	New measure
Residents (%) who perceive that parking enforcement is fair	41%	>50%	Not met	<p>This year's result is a continuation of a declining trend in perceived fairness beginning in 2018. The nature of paid parking within the central business district is changing over time due to initiatives such as Parklets, Pōneke Promise and Let's Get Wellington Moving which affect availability of parking with a flow on impact to perceptions of enforcement fairness.</p> <p>For more detail visit the full Residents' Monitoring survey.</p>	36%	41%

Spotlight on Winter slips in 2022



170

winter slips in 2020

373

winter slips in 2021

1,143

winter slips in 2022

The situation

In July and August of 2022, Wellington experienced a record amount of rain.

MetService stated that the monitoring site at Kelburn had 275.5mm of rain in August.

“It should be noted that these amounts were an accumulation of many events ...a long soak, rather than single high impact events.”

In Wellington, many of our hillsides have been modified to make way for housing and roads, through the cut and fill of the hilly topography. Earthworks can create or worsen the potential for hazards to occur such as flooding and land instability. For example, instability could be caused by excavations that result in bare hillsides and filling in parts of an overland water flow path can impede runoff and worsen flooding upstream.

The extreme weather last winter combined with Wellington’s modified landscapes, resulted in a record number of landslips around the city. Six weeks of increasing slip activity resulted in 26 displaced households and 12 road closures. At peak more than 1,100 slips were reported, ranging in scale from significant to those with little or no impact. This is significantly more than in the same months in previous years.

Over the worst period we closed the following roads:

- The Terrace between Ghuznee Street and Buller Street
- Takarau Gorge Road between Johnsonville and Makara Beach
- Sutherland Crescent in Melrose
- Ngaio Gorge down to one lane
- Main Road Tawa
- Pass of Branda in Seatoun
- Tiotio Road in Miramar
- Laura Avenue in Brooklyn
- Kotinga Street in Kilbirnie
- Seatoun Tunnel
- Birdwood Street in Karori
- Horokiwi Road reduced to two-way stop/go

Slips occurred across different land ownership combinations, both public and private. This is generally a very complex situation involving multiple Council teams and members of the public (for example, private land owners, Geotech engineers, consenting teams, parks and reserve teams as well as the transport teams).

When a slip occurs, impacting or blocking a road or other Council land, the slipped

material will be cleared to allow access along the road. An initial geotechnical report is usually sought, to give an initial assessment of the area and any likelihood of immediate risk. Further investigation may then be needed to inform any subsequent actions by the Council.

Analysis shows that with sufficient budget and resource, slips impacting the Council land from 2022 could be remediated within a two-year period at an cost of approximately \$7.9m. This initial estimate is double what is currently budgeted.

However, due to limited resources in both professional services and construction, officers are currently working on a delivery model that will instead see the work spread over a period of three to four years. The options and full costings for the work in this area will form part of the Long-term Plan decisions in 2023/24.

Future slips

In 2006, NIWA conducted a study titled “Impacts of long-term climate change on weather and coastal hazards for Wellington City”. A key finding in that study was that high intensity rainfall events are likely to increase between 1 percent and 28 percent.

This means that future slip events are also likely to occur more frequently and potentially at a greater scale over the short-to-medium term and unless future increases in temperature are controlled could increase even more over the long term.

Slip events are not the only challenge predicted by the report for Wellington city, with increases in sea level rise, high wind events and storm surges also predicted as climate change increases its effects on the natural environment and weather patterns.

In addition to climate change mitigation efforts, adaptation steps will be critical to ensure that the city is resilient for future weather events. This will include increasing our capability and capacity levels in terms of emergency management as well as funding key resilience efforts.

Our climate change programme is featured on page 65 of the Environment and Infrastructure chapter.

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 profiles and responsibilities of the Council is below.

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

The next election will be held in October 2025.

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 main 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.

Committees of the whole

- Te Kaunihera o Pōneke | Council
- Kōrau Tōtōpu Long-term Plan Financial 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
- Pītau Pūmanawa | Grants Subcommittee

Hearing panels

- Environment and Infrastructure Hearings Panel

Two representatives of our Tākai Here partners have been appointed to most of Council's committees and subcommittees for the 2022-2025 triennium: Liz Kelly from Ngāti Toa Rangatira and Holden Hohaia from Taranaki Whānui ki te Upoko o te Ika.



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 meetings and Unaunahi Ngaio Chief Executive Performance Review Committee meetings, and 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 and is one of two Paekawakawa/Southern Ward Councillors.

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 Ward in 2022.

Nureddin is deputy chair of Kōrau Matinitini Social, Cultural, and Economic Committee. He is a member of the following: Kōrau Hātepe Regulatory Processes Committee, and 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 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 a member of the Environment and Infrastructure Hearings Panel.

Sarah is a member of the following external appointments: Local Government New Zealand Zone 4, Pacific Advisory Group, and Safe and Sustainable Transport Forum.



Teri O'Neill Councillor

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

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

Teri is the chair of Kōrau Mātinitini Social, Cultural, and Economic Committee. She is a member of the following: Unaunahi Ngaio Chief Executive Performance Review Committee, and Pītau Pūmanawa Grants Subcommittee.

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 and is the chair of the Environment and Infrastructure Hearings Panel and the deputy chair of Kōrau Tūāpapa Environment and Infrastructure Committee.

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 councillor in 2016.

She is a member of the Kōrau Hātepe Regulatory Processes Committee.

Diane is a member of the Wellington Regional Stadium Trust.



Rebecca Matthews Councillor

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

Rebecca was first elected to represent the Wharangi/Onslow-Western Ward in 2019.

Rebecca is the chair of Kōrau Tōtōpū, Long-term Plan, Finance, and Performance Committee. She is a member of the following: Unaunahi Ngaio Chief Executive Performance Review Committee, Pītau Pūmanawa Grants Subcommittee, and the Environment and Infrastructure Hearings Panel.

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.



Ray Chung Councillor

Wharangi/Onslow-Western Ward
Contact: ray.chung@wcc.govt.nz

Ray was elected to Council in 2022.

He is a member of the following: Kōrau Hātepe Regulatory Processes Committee, and Unaunahi Mahirahira Audit and Risk Committee.

Ray has been 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.



Ben McNulty Councillor

Takapū/Northern Ward
Contact: ben.mculty@wcc.govt.nz

Ben McNulty was elected to represent the Tākāpū/Northern 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 first elected to Council in 2022 and is one of three councillors representing the Takapū/Northern Ward.

Tony is the Deputy Chair of Unaunahi Māhirahira Audit and Risk Committee. He is a member of the Environment and Infrastructure Hearings Panel.

Tony is a member of the Tawa Community Board 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 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 following: Kōrau Hātepe Regulatory Processes Committee, and Unaunahi Ngaio Audit and Risk Committee.

John is a member of the Basin Reserve Trust, and an alternate member of the Environment Reference Group and the Safe and Sustainable Transport Forum.



Iona Pannett Councillor

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

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

She is a member of the Unaunahi Ngaio Audit and Risk Committee.

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 Accessibility Advisory Group.



Tamatha Paul Councillor

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

Tamatha was first elected to Council in 2019, and is one of three Pukehinau/Lambton Ward councillors.

Tamatha is the chair of the Kōrau Tūāpapa Environment and Infrastructure Committee. She is a member of the following: Unaunahi Ngaio Chief Executive Performance Review Committee, Kōrau Hātepe Regulatory Processes Committee, and Environment and Infrastructure Hearings Panel.



Nicola Young Councillor

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

Nicola is a fourth-term city councillor for the central city Pukehinau/Lambton Ward, having been first elected in 2013.

Nicola is the chair of Pītau Pūmanawa Grants Subcommittee.

Nicola is a member of the Joe Aspell Trust, the Sheilah Maureen Winn Charitable Trust, and the Art Collection Group.



Nikau Wi Neera Councillor

Wharangi/Onslow-Western 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.

Nikau is the deputy chair of Pītau Pūmanawa Grants Subcommittee. He is a member of the Environment and Infrastructure 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 Collection Group.

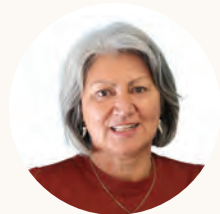


Mana whenua representatives

Holden Hohaia

Taranaki Whānui ki te Upoko o te Ika

Holden was appointed pouiwi to Council by the post settlement governance entity of his iwi, Taranaki Whānui ki te Upoko o te Ika, 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 the Chair of the Ngāti Maru Post Settlement Entity – Te Kāhui Maru, and is the immediate past Chair of Taranaki Whānui ki te Upoko o te Ika.



Liz Kelly

Ngāti Toa Rangitira

Liz is the previous Deputy Mayor and City Councillor of Porirua 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 Waste Water 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.



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, all staff, the media, and the general public.

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

Any allegation is considered in a manner that is fair to all parties involved, including ensuring that due process is respected. This includes ensuring that the elected member is given an opportunity to consider and respond to the allegation.

No Code of Conduct complaints were considered during 2022/23.

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 four conflicts of interests declared in committee meetings and three in Community Board meetings during 2022/23.

Councillor meeting attendance

The meeting attendance figures shown in the table below relate to Council, committees, and subcommittee meetings of which the councillor is a member.

The meeting attendance figures do not include Councillors' attendance at external meetings, including for boards of Council-controlled organisations, community boards, working parties, advisory groups and other external bodies.

Excluded from this list are committees administered by other councils 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.

Pre-election

Elected members	Meetings held	Meetings Attended	
Mayor Andy Foster	18*	13	72%
Deputy Mayor Sarah Free	16	16	100%
Councillor Diane Calvert	14	14	100%
Councillor Jenny Condie	15	14	93%
Councillor Jill Day	15	15	100%
Councillor Fleur Fitzsimons	13	13	100%
Councillor Laurie Foon	14	13	93%
Councillor Rebecca Matthews	15	15	100%
Councillor Teri O'Neill	15	13	87%
Councillor Iona Pannett	17	16	94%
Councillor Tamatha Paul	13	11	85%
Councillor Sean Rush	15	13	87%
Councillor Simon Woolf	14	14	100%
Councillor Nicola Young	13	13	96%
Liz Kelly (Ngāti Toa Rangatira)	13	9	69%
Total meetings held:	19		

Post-election

Elected members	Meetings held	Meetings Attended	
Mayor Tory Whanau	34*	29	85%
Deputy Mayor Laurie Foon	25	23	92%
Councillor Nureddin Abdurahman	29	29	100%
Councillor John Apanowicz	24	23	96%
Councillor Tim Brown	24	22	92%
Councillor Diane Calvert	28	27	96%
Councillor Ray Chung	23	23	100%
Councillor Sarah Free	29	29	100%
Councillor Rebecca Matthews	26	26	100%
Councillor Ben McNulty	28	28	100%
Councillor Teri O'Neill	25	25	100%
Councillor Iona Pannett	25	25	100%
Councillor Tamatha Paul	31	30	97%
Councillor Tony Randle	25	24	96%
Councillor Nīkau Wi Neera	24	22	92%
Councillor Nicola Young	23	21	91%
Liz Kelly (Ngāti Toa Rangatira)	22	17	77%
Holden Hohaia (Taranaki Whānui)	22	19	86%
Total meetings held:	37		

*Mayor is ex-officio on all Council committees and subcommittees; therefore, attendance percentage is not comparable with other elected members.

Community boards

Wellington City Council has two community boards constituted under section 49 of the Local Government Act 2002 – Tawa Community Board and 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: Tim Davin

Members: Rachel Allan, Janryll Fernandez (until May 2023), Jackson Lacy, Miriam Moore

Council Appointed Members: Cr Ben McNulty, Cr Tony Randle

The Tawa Community Board met nine times in 2022–23. It discussed matters affecting the community, including updates on: the Open Space and Recreation Strategy, Tūpiki Ora – 10-year Māori Outcomes Strategy, Pāneke Pōneke, and Tawa-specific projects such as the Kids Enhancing Tawa Ecosystems Programme, and events and activities in the 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: Nine grants were made totalling \$15,000.

Mākara/Ōhāriu Community Board

Chair: Mark Reed

Deputy Chair: Darren Hoskins

Members: Christine Grace, Chris Renner, Wayne Rudd, and Hamish Todd.

Council Appointed Members: Cr John Apanowicz, Cr Rebecca Matthews

The Mākara/Ōhāriu Community Board met eight times in 2022–23. It discussed matters affecting the community, including: ongoing challenges with roading repairs and general maintenance in Mākara and Ōhāriu, the Open Space and Recreation Strategy, and the Mākara Bund Review.

Advisory Groups

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

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

Advisory groups consist of members of the community with specialist knowledge in a specific area of Council responsibility. Their role is to help their communities understand Council processes, participate in the Council decision-making processes, and help the Council understand the needs of their communities and how those may be addressed. They are not seen as representing all views on their specialist areas or communities in Wellington.

Accessibility Advisory Group (AAG)

Co-Chairs: Susan Williams, Erikka Helliwell

Members: Donna Fasavalu, Hannah Gibson, David Karl, Olivia Murphy, Rachel Noble, Renee Patete, Nick Ruane.

Council Appointed Members: Cr Rebecca Matthews, Cr Iona Pannett (alternate).

The AAG met 12 times and provided feedback and advice to Council on: Proposed District Plan, Wellington Design Manual, Lets Get Wellington Moving, City Housing Update, Reimagining Toi Pōneke, Housing Development Project, Frank Kitts Park, Long Term Plan and Annual Plan.

Environmental Reference Group (ERG)

Co-Chairs: Michelle Rush, Shannon Wallace

Members: Steven Almond, Sally Faisandier, George Hobson, Clare Stringer, Summer Satterthwaite, Ben Zwartz, Spencer Clubb.

Council Appointed Members: Cr Nikau Wi Neera, Cr John Apanowicz (alternate).

The ERG met 11 times and provided feedback and advice to Council on: the Draft District Plan, Annual Plan, Zero Waste Programme, Cultural Heritage Strategy, Biodiversity Strategy, Re-imagining Pōneke, Wellington Water and Reform Process, and the Dog Policy.

Pacific Advisory Group (PAG)

Co-Chairs: Anthony Carter and Natalia Fareti

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

Council Appointed Members: 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 12 times and provided feedback and advice to Council on: the Tukuihotanga Cultural Heritage Strategy, Community Facilities Review, and the Fale Malae proposal.

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.

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.

Council Appointed Members: Cr Iona Pannett, Cr Teri O'Neill (alternate)

The TRAC met 11 times and provided feedback on: Sexual Violence Prevention, Make Visible Wellington, Tūpiki Ora Action Plan, Cultural Heritage Strategy, Community Facilities Review, Queer Safety in the CBD, Rainbow Housing and the Annual Plan.

Youth Council

Chair: Anastasia Reid

Deputy Chair: Josh Taefu

Members: Andrew Ackerley, Artemis Crawford, Ashleigh Putt-Fallows, August Metherell, Ben Bridle, Caspar Levack, Ella Flavell, Finley Duncan, Henery Lockhart, Kady Saxon, Kalani Fransen, Keelan Cy Heesterman, Leandra Broughton, Nikau Edmond-Smaill, Pulupaki Puvalu, Teresa Ng.

Council Appointed Members: Cr Ben McNulty, Cr Nikau Wi Neera (alternate)

The Youth Council met 21 times and provided feedback and advice to Council on: Cultural Heritage Strategy, District Plan, Frank Kitts Park, Zero Waste Strategy, Open Spaces and Recreation Strategy, Climate Campaign, Pōneke Promise and Kilbirnie Park Masterplan and Destination Skatepark.

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.



Tō tātou Tira Kaiārahi Matua Our Executive Leadership Team

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

The Chief Executive is responsible for the efficient and effective implementation of the Council's decisions within agreed parameters. The Chief Executive employs the Council's 2,061 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. Stephen has more than 30 years of experience in senior leadership and management roles in the public, private and not-for-profit sectors, including extensive local authority experience.

His current role has responsibility for risk, strategy, policy and reporting, research, communications and engagement, assurance, governance, economic wellbeing and Council-controlled organisations. This includes responsibility for the Council's Annual and Long-term Plans.





Meredith Blackler

Tātai Heke Tāngata Chief People & Culture Officer

Meredith was appointed to her role in July 2019. Meredith has more than 17 years of experience in human resource management in both local government and the education sector.

In her role, she is responsible for human resources, payroll, safety, security and staff wellbeing, organisational culture, staff engagement and building capability including leadership development.



James Roberts

Tātai Heke Auaha Chief Digital Officer

James joined the Council in December 2017 as the Smart Council Transformation Lead and was appointed to the Chief Digital Officer role in March 2020. James has more than 30 years of experience introducing and leveraging technology across several industries, including banking, telecommunications, education and distribution.

In his role, he is responsible for customer experience across customer channels, IT services for staff, IT innovation to support city strategies and policies, and developing an information and data-driven organisation.



Kym Fell

Tātai Heke Hapor Chief Customer and Community Officer

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

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



Sara Hay

Tātai Heke Tahua Chief Financial Officer

Sara was appointed as Chief Financial Officer in July 2020. She was previously in senior leadership roles at Auckland Council and, prior to that, at the Ministry of Business, Innovation and Employment and Accident Compensation Corporation.

In her role, she was 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.

Sara left her role in February 2023.



Andrea Reeves

Tātai Heke Tahua Chief Financial Officer

Andrea was appointed as Chief Financial Officer 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 16 years' experience as a senior executive in local government.

In his role, he is responsible for city planning and environment (including the Spatial Plan and District Plan), city design and place planning, housing development, climate change response and city consenting and compliance.



Siobhan Procter

Tātai Heke Waihanga Chief Infrastructure Officer

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

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 Council in September 2020 from the Ministry of Education for this inaugural position on the Executive Leadership Team. His position was created to reflect the wider focus on prioritising relationships, partnerships and engagements for Māori success.

In his role, he is responsible for championing te ao Māori throughout the organisation to strengthen our relationships, presence and intelligence so that Māori are engaged in Wellington's future. This is achieved through leading the Māori Partnerships team, the Māori Strategic Team and the Māori Success Team.

Organisation chart Groups and business units



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 Experience Wellington and manages educational and cultural facilities and experiences.
- **Wellington Regional Economic**

Development Agency Ltd (WREDA) trades as WellingtonNZ and is the city and region's economic development organisation.

- **Wellington Regional Stadium Trust** owns, operates and maintains the Sky Stadium as a high-quality multi-purpose sporting and events venue
- **Wellington Water** manages all three water services for Hutt, Porirua, Upper Hutt and Wellington city councils, and South Wairarapa District Council.
- **Wellington Zoo Trust** manages the Wellington Zoo, provides experiences and education and supports conservation initiatives.

Further reading

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

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



Basin Reserve Trust

The Basin Reserve Trust is responsible for the operation and management of Wellington’s Basin Reserve. It is the home of Cricket Wellington and the home ground for the Wellington Blaze (women) and Wellington Firebirds (men) cricket teams. It is also a busy route for commuters on cycles, riding scooters and walking to and from the city.

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

The board of trustees is: Alan Isaac (Chair and Council appointee), Councillor 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: Phillip Meyer (Chair), Professor Margaret Hyland, Jo Breese, Dr Libby Harrison, Pete Monk, Russell Spratt, 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) and Danny McComb.





Wellington Museums Trust

The Wellington Museums Trust, which trades as Experience Wellington, operates six institutions on behalf of the Council. These are Capital E, Space Place at Carter Observatory, City Gallery Wellington, Nairn Street Cottage, the Cable Car Museum, and Wellington Museum.

In addition to operating these diverse facilities, the Trust manages the Plimmer’s Ark display in Old Bank Arcade, the recovered Plimmer’s Ark timbers in storage, and Wellington city’s heritage collections, and provides support to the New Zealand Cricket Museum.

The board of trustees is: Jane Wrightson (Chair), Heather Galbraith, Suzanne Snively, Peter Jackson, Martin Matthews, Peter Johnson, and Councillor Ben McNulty The Chief Executive is Sarah Rusholme.



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, Wayne Mulligan, Jo Healey, Daphne Luke, David Wilks, Paul Retimanu and Kylie Archer. 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, Nicola Crauford, Councillor Diane Calvert from Wellington City Council, and Councillor Phillippa Harford from Greater Wellington Regional Council. The Chief Executive is Shane Harmon.

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

WELLINGTON



Wellington Zoo Trust

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

The Wellington Zoo Trust manages the popular and award-winning 13-hectare Wellington Zoo, home to native and exotic animals, and is recognised for expertise in animal welfare, conservation, visitor experience and sustainability.

The Zoo delivers learning sessions to thousands of children a year to grow their understanding of animals and the natural world. It also partners with conservation organisations for at-risk species from New Zealand and around the world and to advocate for animals and save wildlife and wild places. Wellington Zoo treats hundreds of native animals a year at The Nest Te Kōhanga, the Wellington Zoo’s animal hospital and centre for wildlife health services and is the world’s first carbon zero-certified Wellington Zoo.

The board of trustees is: Craig Ellison (Chair), Jane Diplock, Michael Potts, Benjamin Bateman, Nina Welanyk Brown, and Councillor Fleur Fitzsimons. The Chief Executive is Karen Fifield MNZM.



Tā mātou ake whakapūmau i ā mātou haepapa

Making ourselves accountable

We make ourselves accountable in many ways. This Annual Report is one. It explains what we did during 2022/23, 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 agendas and reports are made public at least two days before meetings. The minutes of our meetings are made available on our website and we 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.

We give confidence to our stakeholders that the Council is meeting its responsibilities and the public's expectations of accountability. We work together across the organisation to be a high performing organisation.

Some key work programmes for the year included:

- Nine internal audit engagements, three of which were responsive reviews.
- Staff Gift Register: We monitored the gifts received and declined. The internal policy was updated to ensure alignment with OAG guidance. Elected member gifts and hospitality declarations were also monitored and reported on.
- We completed eight integrity related investigations, monitored sensitive expenditure, gift declarations, and various other advisory engagements to support and strengthen our internal control system.
- A process was implemented to oversee the management of organisational conflicts of interest declared relating to resource and building consents, including governance pressure, as well as consents for property owned by the Council.

Managing risks

The Council conducts strategic risk assessments to identify the most significant external and internal challenges that could prevent us from functioning and delivering well. We follow the Joint Australian/New Zealand International Standard for Risk Management and use an evidence-based approach to determine the likelihood and severity of our risks.

We assess a range of threats from a major earthquake and tsunami, our response to climate change, cyberattacks, fraud and other risks 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.

A privacy breach this year showed the Council can improve systems. We have completed our response to a significant data privacy breach involving an Excel spreadsheet calculating the costs and benefits of a Council proposal to lower traffic speed limits around the city under the 'Speed Management Plan. The full public notice on this breach can be viewed on our website: wellington.govt.nz/news-and-events/news-and-information/our-wellington/2023/08/public-notice-around-privacy-breach

Steps are being taken to restore trust in our systems of disclosure, including an independent review.

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 twice in the 2022/23 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 Iona Pannett, Pouiwi Liz Kelly and Wendy Venter (external).

Prior to the local elections in October 2022, this work was undertaken by the Kāwai Māhirahira | Audit and Risk Subcommittee which met once in the 2022/23 year and had a membership of: Mr Bruce Robertson (Chair, external), Mayor Andy Foster, Councillor Jenny Condie, Pouiwi Liz Kelly, Councillor Iona Pannett, Councillor Tamatha Paul, Councillor Sean Rush, Linda Rieper (external) and Roy Tiffin (external).

The external appointments to committee 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 staff across Council, and much to celebrate and be proud of. Through their efforts we are able to deliver on our promises to the community.

He tangata People

Our people continue to enjoy working for an organisation that is delivering a tangible difference to the communities it serves. Even in a challenging labour market we know this aspect of working for the Council is what keeps people engaged and motivated to stay. This can be shown by internal appointments making up 40 percent of successful applications to roles and a 25 percent increase in job applications received.

Our staff have indicated a hard-won 3% increase in engagement on last year's result in our annual Kōrero Mai engagement. In this survey our people told us that they feel most proud of the services we provide to our communities, the culture of their teams, and how team members support each other, stay resilient and deliver high quality work that makes a positive difference.

Staff by group and employee class

Group	Permanent		Fixed Term		Casual	Head count	FTE
	Full-Time	Part-Time	Full-Time	Part-Time			
Chief Executive's Office	11	0	1	0	0	12	12.00
Customer & Community	480	558	36	15	44	1133	610.71
Finance & Business	67	1	0	0	0	68	60.50
Infrastructure & Delivery	164	21	8	2	11	206	184.49
Mataaho Aronui	5	1	2	0	0	8	7.40
People & Culture	50	5	4	0	0	59	51.60
Planning & Environment	247	24	34	16	0	321	305.66
Smart Council	114	15	9	4	0	142	131.56
Strategy & Governance	94	10	4	4	0	112	106.75
Total Headcount	1232	635	98	41	55	2061	1,470.67

*excludes contractors

Staff by employee class and age

Employee type	< 25yrs	25-40yrs	41-55yrs	56-60yrs	61yrs+	Grand Total
Permanent	438	683	454	125	164	1864
Fixed Term	36	57	32	4	10	139
Casual	33	12	5	1	4	55
Total	507	752	491	130	178	2,058

*excludes contractors and unknown age

Turnover has been high for the Council since the first year of COVID-19 restrictions. While this is not unique to the Council, factors such as a tight and highly competitive Wellington labour market, opening of borders for overseas experiences which were delayed during restricted travel, and the cost of living have contributed towards this. Turnover is beginning to decline and several initiatives to retain and attract talent have been actioned or are underway to continue to support the employer value proposition and being an employer of choice.

Staff attrition

Reporting Period	Voluntary Attrition	Involuntary Attrition	Turnover (%)
1 July 2018–30 June 2019	20.9%	1.7%	22.6%
1 July 2019–30 June 2020	17.7%	1.4%	19.1%
1 July 2020–30 June 2021	19.0%	1.2%	20.2%
1 July 2021–30 June 2022	27.3%	0.9%	28.2%
1 July 2022–30 June 2023	27.6%	0.77%	28.4%

Staff by length of service by gender

Length of Service	Female	Male	Gender diverse	Grand Total
0–1 yr	336	280	12	628
1–2 yrs	247	163	4	414
2–5 yrs	234	186	0	420
5–10yrs	141	136	0	277
15–20yrs	53	40	0	93
20–25yrs	41	26	0	67
25–30yrs	55	62	0	117
30–35yrs	5	15	0	20
35–40yrs	4	12	0	16
40–45yrs	2	4	0	6
50–55yrs	0	2	0	2
Over 55 yrs	0	1	0	1
Grand Total	1,118	927	16	2,061

*excludes contractors



Staff awards

We celebrated the achievements of our kaimahi (staff) in October 2022 at our fourth annual staff awards ceremony. These awards celebrate the achievements of our people and formally acknowledge the high performers who are living our values, demonstrating strong leadership, and helping deliver real progress for our city.

The awards are peer and leader nominated, and in 2022 we received 191 nominations under the following categories:

- **He tangata, he tangata, he tangata:** Recognises exceptional achievement in customer service, working with the community, or in demonstrating care and respect for others.
- **Mahi ngātahi:** Recognises excellence in collaborating with others inside and outside Council to achieve exceptional results.
- **Whakapai ake:** Recognises innovative thinking that challenges the way we do things or improves our business processes.
- **Mana tiaki:** Recognises an exceptional contribution towards making Wellington a great place to live, work and play.
- **Emerging leader:** Recognises individuals who positively influence others by demonstrating good leadership.
- **Ngā Kaha:** Recognises teams who live 'Our Values – Ngā kaha' every day.

Leadership Awards

- **Emerging leader:** Recognises individuals who have demonstrated leadership potential.
- **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.
- **Best Health and Safety Initiative:** Recognises initiatives which have resulted in an improvement in Health, Safety or Security systems.



Mahi Ngātahi We Collaborate

Diversity, Inclusion and Wellbeing

The Council is committed to building and nurturing an inclusive culture where everyone feels they belong. In November 2021, we launched our Inclusion Strategy: Kia oke tapatahi tātou (Together we thrive). This strategy documents our aspirations to build a diverse organisation, inclusive culture and to extend aroha by caring for and nurturing our people.

The strategy goals are focused on:

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

Since the strategy was launched, we have progressed several key initiatives including:

- Completed our first two annual inclusion surveys to measure progress. In 2022, scores increased for all assertions except one.
- Supported neurodivergent staff through ADHD coaching and running a Harnessing Neurodiversity webinar.
- Procured two development programmes to lift cultural capability: Mana Āki to support capability building in intercultural awareness and Courageous Conversations to support the capability of staff to have effective and intentional conversations about race.
- Developed our Māori capability framework – Kōkiritia.
- Established of an inclusion advisory group – members are remunerated with an Extra Duties Allowance.
- Developed Takatāpui and Rainbow Communities inclusivity eLearning to increase understanding of Takatāpui and Rainbow communities and highlight the importance of ensuring rainbow kaimahi feel included.
- Drafted Inclusion Principles, an Inclusion Policy and supporting guidelines (including reasonable accommodation, religious accommodation, neurodiversity inclusion, Takatāpui and Rainbow Communities inclusion and gender affirmation).
- Redesigned our bullying and harassment policies and procedures to ensure zero tolerance for discriminatory behaviour is upheld.
- Continued work on understanding and mitigating gender and ethnic pay inequity.



Staff diversity profiles

In 2022/23, there were seven more females to males in Tiers 1 to 3 of the organisation and 15 more females than males in Tier 4 (two less than the previous period). Tier 1 is the Chief Executive, Tier 2 is Chief Officers, Tier 3 is Business Unit Managers and Tier 4 in general covers team leader roles.

When all 2,061 employees are considered, there are 230, or 12 percent, more females than males, with females making up 56 percent of our workforce.

In relation to ethnicity, approximately half of our workforce identifies as European, however since the previous period we have increased our Asian workforce by 1 percent and our Pacific Peoples workforce by 1 percent.

Staff by gender and organisation level

Gender	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7	Tier 8	Grand Total
Female	4	34	109	252	344	297	77	1,117
Male	5	27	90	193	227	294	92	927
Gender Diverse	0	0	1	0	7	7	1	16
Total	9	61	200	445	578	598	170	2,061

*excludes CEO and unknown gender

Staff by age and organisation level

Age Brackets	Tier 2	Tier 3	Tier 4	Tier 5	Tier 6	Tier 7	Tier 8	Grand Total
< 25yrs	0	0	9	19	71	302	108	509
25-40yrs	1	18	71	195	278	146	45	754
41-55yrs	6	30	82	150	129	80	13	491
56-60yrs	1	9	21	38	33	27	1	130
61yrs+	1	4	18	43	74	48	4	177
Total	9	61	200	445	578	598	170	2,061

*excludes CEO

Staff ethnicity

Ethnicity	Female	Male	Gender Diverse	Grand Total
Asian	106	110	1	217
European	768	595	13	1,376
Māori	67	53	2	122
Middle Eastern/Latin American/African	22	22	0	44
Pacific Peoples	43	27	0	70
Not Recorded	112	120	0	232
Total	1,118	927	16	2,061

Wellbeing

Our inclusion strategy puts wellbeing at the core of a diverse and inclusive organisation. It prioritises building an integrated approach to wellbeing, focusing on support, protection, and promotion to ensure kaimahi are looked after.

To support this and in response to the wellbeing challenges of living and working with COVID-19, a holistic wellbeing framework, Being Well at WCC, was created and rolled out to staff in 2021. It has been rebranded, and has evolved during 2022/23 to become more fluid and accessible

A key part of the model has been the continued delivery of wellbeing interventions timed to align with annual processes or milestones and to reflect kaimahi needs including:

- Webinars with industry experts focused on healthy habits, financial wellbeing, nutrition, and menopause.
- Guidance for leaders on how to support their teams when bad things happen, such as natural disasters, injury or death in the workplace.

Through our annual engagement surveys, we have continued to improve our understanding of levels of mental wellbeing and to provide resources to support teams and managers to have safe and informed conversations alongside more formal interventions such as our Employee Assistance programme and Mirimiri and Romiromi (traditional Māori bodywork and healing).

We are in the process of developing an approach to wellbeing that weaves it through everything we do and talks to the shared responsibility of individuals, teams, and the Council in supporting wellbeing. Alongside this, we are designing a wellbeing brand that will create a narrative kaimahi will be able to relate to and connect with, further lifting the profile and importance of wellbeing at the Council.

Employee Assistance programme

	2019/2020	2020/2021	2021/22	Difference
Total hours used	807.75	722	810	+88
EAP # New Referrals	243	183	164	- 19
Average # hours per referral	3.38	3.58	3.69	+0.11

Māori capability building for Council staff

Council is committed to increasing organisational capability in mātauranga Māori and cultural capability in order to deliver on our new strategy and support the achievement of our Long-term Plan goals.

In the past year we have:

- Continued developing Kōkiritia, our Māori capability framework to provide capability expectations for all Council staff in mātauranga Māori and cultural capability
- Continued to provide learning and development offerings in te reo Māori and cultural capability in which:

- 218 kaimahi completed at least one module in Te Rito – an online, self-paced learning programme on history, iwi relationships, te reo Māori and knowledge of te ao Māori
- 183 kaimahi completed at least one class in the beginner, intermediate or advanced classes in te reo Māori
- 109 kaimahi have completed at least one workshop designed to build capability in pronunciation, basic phrases and to construct and confidently deliver their pepeha.

Courses	2020/21	2021/22	2022/23
Te Rito *	1377	534	508
Beginner te reo *	160	222	252
Intermediate te reo *	40	27	40
Advanced te reo *	6	3	10
Pepeha workshop	8	42	39
Phrases workshop	9	17	35
Pronunciation workshop	26	45	68

Development of Mahau App

Mataaho Aronui launched Mahau during Te Wiki o te Reo in 2022. Mahau is a free, easy-to-use, interactive app to help people get started on their te reo journey. The app was developed alongside Ngāti Toa Rangatira and Te Āti Awa Taranaki Whānui to help beginners with te reo words and pronunciation of everyday phrases, as well as destinations and place names across Pōneke. Uptake of the app within Council has been high, with many sharing how useful the audio elements are to support strong pronunciation.

Council Kapa Haka Rōpū

The council has continued to offer kapa haka to all kaimahi weekly. Kapa haka is delivered by professional tutors and provides the opportunity for kaimahi to practice te reo Māori, sing waiata, and perform haka.



Mana tiaki Caring for our environment

Volunteers

One of the greatest assets of our city is our people. We are privileged to have hundreds of people willing to donate their time to ensuring the city is a better place for all. Without all the help from these wonderful people, Wellington would not look or feel the same. Our network of volunteers is essential and many of them have worked for the city in their own time for decades.

An example of the great work volunteers contribute to Wellington is from those in the Environmental sector.

Environmental volunteers

We continue to expand our network of volunteers throughout the city. This year they contributed a total of 58,161 hours across our parks and open space network.

Our volunteers undertake various activities including planting, weeding, guiding people, beach and litter clean ups, pest animal control and track building.

Our volunteers make a massive contribution through the work they do, both in environmental restoration and in helping us towards our goal of being a net zero carbon capital by 2050. Our commitment to them ensures we make conservation easy and meaningful by connecting people, knowledge and landscapes.



5,699 hours

Wellington Gardens



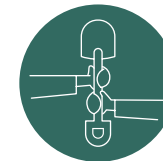
146 hours

Berhampore Nursery



8,878 hours

Community trapping



44,311 hours

Other community volunteering

Whakapai ake Improving

Development and training

We have continued to invest in core learning and development (L&D) initiatives for our staff.

Over the past 12 months, Culture and Capability have invested in:

- Reviewing and developing onboarding material for kaimahi new to the Council with a new Grow My Team hub on our intranet Pokapū which includes acquire talent/recruitment, onboard and induction.
- Developing four customer service modules designed to give kaimahi tools to help them confidently handle and resolve challenging conversations with customers.
- Developing and rolling out of Takatāpui and Rainbow Communities inclusivity eLearning.
- Supporting business units to develop role and functional specific learning and learning pathways.
- Moving our orientation programme moved to a mix of online and face-to-face delivery once COVID-19 restrictions were relaxed, recognising the importance of connection.

We continue to receive a good score in our Kōrero Mai staff engagement survey related to the statement 'WCC provides opportunities for me to develop my skills and actively encourages career development', which was 73 percent, up 2 percent on last year's score and 6 percent above the Local Government benchmark.

Health and Safety

A new health and safety reporting system was launched in March 2023. The new system provides better access for reporting health and safety related matters, which provides the Council additional actionable information for continuous improvement of its safety practices across the organisation. It has had wide-reaching positive impacts on reporting and health and safety culture in the organisation already, which can be observed in the improved data and increased volume of reporting. The system will continuously evolve as the organisation becomes more familiar with the tool and identifies additional needs for health and safety reporting and records management.

Additionally, a long-term workplace health and safety strategy – A Safer Tomorrow – was signed off in June 2023. The Strategy sets a five-year vision for the Council to have a proactive safety culture by 2028. Over the next five years, the Council will execute a series of annual health and safety plans which will deliver on the projects outlined in the Strategy.

Security

The Council has made substantial progress in implementing the Protective Security Requirements 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 first annual audit, which was independently conducted, was completed in March 2023, and assessed the Council as having improved in its maturity from the previous year's rating of Informal (1.5) to a level of Basic (2.0) on the scale.

137

different courses offered to kaimahi across the Council

\$1.7m

spent on training opportunities (Business Units: \$1.2m; Culture and Capability: \$0.5m)

\$830

per staff member spent on development and training

To achieve Level 3 in the framework (Managed), security policies, standards and processes need to be well defined, understood and consistently followed and, as a result, produce the outcomes expected. It will also mean 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 designed to mitigate identified risks and uplift protective security maturity has been developed and rolled out to the appropriate teams.

Reporting

We continue to report quarterly on Health, Safety and Security with the following a summary of the lead and lag indicators we report on:

Workplace injury and incidents

	2020/2021	2021/2022	2022/23	Difference
Total number of recorded health and safety events	3851	3648	3958	+310
Total number of recorded near miss events	1082	946	970	+24
Work related injury claims (ACC)	97	78	37	-41
Early intervention physiotherapy referrals (to alleviate pain and discomfort)	58	38	34	-4
Health and safety training delivered (individuals trained)*	440	454	632	+178
Early interventions	55	58	38	-20

*These figures do not include mandatory health and safety induction, or the training campaign for the newly launched reporting system (which would significantly skew data in FY22/23).

Capability Building

Council remains committed to upskilling our employees to suit the building of a healthy and safe workplace and culture. Over the last 12 months:

- 65 staff have had training to manage actual or potential aggression so they can keep themselves safe when personal confrontation is experienced
- 33 new health and safety representatives were trained this financial year
- 130 people completed mental health first aid training, building collective resilience and awareness of psychosocial safety impacts (this is a significant increase from 39 last financial year).

Te Pūrongo a te Kaitātari Motuhake

Independent Auditor's Report

AUDIT NEW ZEALAND

Mana Arotake Aotearoa

To the readers of Wellington City Council's annual report for the year ended 30 June 2023

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 25 October 2023. 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 on Volume 2, pages 3 to 129:
 - present fairly, in all material respects:
 - the City Council and Group's financial position as at 30 June 2023;
 - the results of the operations and cash flows for the year ended on that date; and
 - comply with generally accepted accounting practice in New Zealand in accordance with Public Benefit Entity Reporting Standards;

- the funding impact statement in Volume 2, page 138, presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the City Council's annual plan;
- the statement about capital expenditure for each group of activities in Volume 2, page 156 and 157, presents fairly, in all material respects, actual capital expenditure as compared to the budgeted capital expenditure included in the City Council's Long-term plan; and
- the funding impact statement for each group of activities in Volume 2, pages 139 to 155, presents fairly, in all material respects, the amount of funds produced from each source of funding and how the funds were applied as compared to the information included in the City Council's Long-term plan.

Qualified opinion on the statements of service provision

In our opinion, except for the possible effects of the matters described in the Basis for our opinion on the audited information section of our report, the statements of service provision in Volume 1, pages 36 to 111 and 153 to 167:

- presents fairly, in all material respects, the levels of service for each group of activities for the year ended 30 June 2023, 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 130 to 136, 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 other matters. In addition, we outline the responsibilities of the Council and our responsibilities relating to the audited information, we comment on other information, and we explain our independence.

Basis for our opinion on the audited information

Measurement of Wellington City Council Group greenhouse gas emissions

The Council has chosen to include a measure of the quantity of greenhouse gas emissions (GHG) emissions from the Council and group in its performance information. This includes emissions generated directly by the Group itself, as well as indirect emissions related to the products and services used by the Council and Group. We consider this material performance information because the Council has declared a climate emergency and because of the public interest in climate change related information.

In measuring the GHG emissions associated with certain goods and services purchased by the Council 2023 performance year, including capital goods, the Council has 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 Council's GHG emissions for the year ending 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 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. Our opinion on this performance measure was also qualified in the 2022 performance year, on the basis that the Council had relied on spend-based emissions factors based on 2007 data in that year.

Without further modifying our opinion, we also draw attention to the inherent uncertainty disclosure in Volume 1, page 57 of the annual report, which outlines the inherent uncertainty in the reported GHG emissions. Quantifying GHG emissions is subject to inherent uncertainty because the scientific knowledge and methodologies to determine the emissions factors and processes to calculate or estimate quantities of GHG sources are still evolving, as are GHG reporting and assurance standards.

Water services' performance measures

Six councils, including the City Council, are joint shareholders in Wellington Water Limited (Wellington Water). Wellington Water manages the six councils' water assets and services on their behalf.

A Committee represented by a member of each shareholding council monitors the performance of Wellington Water. Wellington Water reports its performance in respect of water services to the six councils, which are required to report thereon in their respective statements of service provision.

We identified issues with some of these performance measures as described below.

Total number of complaints received – Water supply, Wastewater, and Stormwater

The City Council was unable to provide a complete record of all complaints received as some complaints were made directly to Wellington Water. The City Council was unable to reconcile its information with that held by Wellington Water. There were no practical audit procedures we could apply to obtain assurance over the completeness or accuracy of reported results for these performance measures.

Our opinion on these performance measures was also qualified for the 2022 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 water services reform programme

Without further modifying our opinion, we draw attention to note 39 in Volume 2, page 128, which outlines developments in the Government's water services reform programme.

The Water Services Entities Act 2022, as amended by the Water Services Entities Amendment Act 2023 on 23 August 2023 and the Water Services Legislation Act 2023 on 31 August 2023, establishes ten publicly owned water services entities to carry out responsibilities for the delivery of three waters services and related assets and liabilities currently controlled by local authorities. Water services entities' establishment dates are staggered, with all the water services entities becoming operational between 1 July 2024 and 1 July 2026. The financial impact of the water services reform on the City Council as outlined in note 39 remains uncertain until the relevant water services entity's establishment date is known, and the allocation schedule of assets, liabilities, and other matters to be transferred is approved.

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 35, 112 to 146 and 168, and Volume 2, pages 1 to 2 and 137, 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

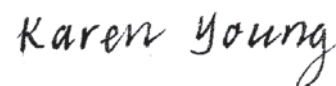
obtain sufficient evidence to confirm the service performance information relating to GHG emissions and certain water measures. Accordingly, we are unable to conclude whether or not the other information that includes related information is materially misstated with respect to this matter.

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 carried out a limited assurance engagement related to the City Council's debenture trust deed, provided probity assurance over the tender process for Tākina facilities maintenance, and performed a review of the revenue and expenditure of the Clifton Terrace Car Park managed by the City Council on behalf of Waka Kotahi NZ Transport Agency. These

engagements are compatible with those independence requirements. Other than these engagements, we have no relationship with or interests in the City Council or its subsidiaries and controlled entities.



Karen Young
Audit New Zealand

On behalf of the Auditor-General
Wellington, New Zealand

Āpitihanga Appendices



Appendix 1

Greenhouse gas emissions performance measure disclosures

The Council's organisational boundaries were set with reference to the methodology described in the Greenhouse Gas Protocol.

Organisational and operating boundaries

The Council's organisational boundaries were set with reference to the methodology described in the Greenhouse Gas Protocol.

The Council has applied an operational control consolidation approach. Under this approach, we measure GHG from sources over which it has operational control – Scope 1 and 2. Emissions from the Council's interests in other entities and assets are accounted for as Scope 3 (indirect) emissions. These are sources where the Council does not have any operational control of the entity or asset.

Significant assumptions, judgements, and methodological choices

The key sources of emission factors are:

- Romanos, Carl, Suzi Kerr and Campbell Will. 2014. "Greenhouse Gas Emissions in New Zealand: A Preliminary Consumption-Based Analysis," Motu Working Paper 14-05, Motu Economic and Public Policy Research. Wellington. Inflation adjustments are applied to these spend based emission factors given that the study was published several years ago. 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

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.

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 leak-age/top-ups across WCC and CCO operations	WCC and CCOs
Scope 2 Emissions		
Electricity Consumption	Electricity consumed across all of WCC and CCO operations and facilities	WCC and CCOs
Scope 3 Emissions		
Purchased goods and services (Category 1)	Goods and services purchased not otherwise included in the categories below	WCC
Capital goods (Category 2)	Extraction, production/construction, and transportation of capital goods purchased during the reporting year.	WCC
Fuel and energy related services (Category 3)	Transmission and Distribution (T&D) losses for Natural Gas and Electricity; Third-party electricity usage for water supply from Greater Wellington, and electricity used in WWTPs	WCC 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)	WCC's investment in: <ul style="list-style-type: none"> Basin Reserve Trust (100%) Spicer Landfill (21.5%) Porirua WWTP (27.6%) Wellington Water Corporate (40%) Wellington Regional Stadium Trust (50%) Wellington International Airport (34% share) 	WCC

Wellington City Council's emissions exclusions

The main sources excluded are:

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 ¹⁹	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.

Some other GHG sources were determined as de minimis²⁰ or not relevant and therefore excluded from our GHG inventory.

¹⁹ The Carbon Neutral Government Programme put Working From Home under the ISO category 4: <https://environment.govt.nz/assets/publications/Appendix-1-CNGP-guide.pdf>

²⁰ De minimis is defined as an issue that is insignificant to a GHG inventory, usually <1% of an organisation's total inventory for an individual emissions source. Often there is a limit to the number of emission sources that can be excluded as de minimis

Appendix 2

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 for this financial 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 36-112 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 Residents' Monitoring Survey.

A: Disclosures for reporting results

The Council's service performance information is summarised in Section 3: Summary of our year and 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 159.
 - b. The overall summary of our performance information is in Section 3 from page 18-35.
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 included in Volume 2: Financial Statements from page 137 to 157.
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 2022 to 30 June 2023.

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, for example 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 (for example 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 do not have any not-reported results in this year's Annual Report.
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 (NR) is used for several reasons, where:

- there are not enough data points for a trend to be derived;
- data points are non-comparable for example 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 (for example for measures that rely on Census data, last conducted in 2018).

Outcome indicators that reference residents' perceptions are sourced from the annual Residents' 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 Residents' Monitoring Survey.

This survey is undertaken annually by the Council and was conducted in February 2023. 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 2,900 residents (with approximately a 37 percent response rate for each part). The final sample size for 2023 was 1,086 for part one and 1,079 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 on wellington.govt.nz/rms-survey-and-results

Appendix 3 Community wellbeing outcome indicators

The following results are as at August 2023 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.

Trend status:

- Positive
- Negative
- Steady
- No data

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.



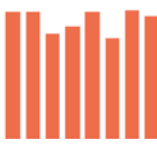


Indicator	Previous results			Trend		Comments
	2020/21	2021/22	2022/23			
Renewable energy total capacity installed MW (Wind, Solar, Fresh water, Biomass, Liquid fuel, other).	83.7	86.4	88.0	Positive		Positive increase is attributed to a 18% increase in solar energy installations from last year. Solar energy installations have risen 96% over the past 5 years. Data range for trend chart: 2015-23 Source: emi.ea.govt.nz
Total city greenhouse emissions.	1,017,883	899,964	887,155	Positive		Goal: Achieve 57% reduction between 2020 and 2030. Total is gross excl. forestry. A 10% reduction from baseline between FY20 and FY23. Data range for trend chart: 2020-23 Source: AECOM consultancy for WCC
Kilograms of waste to landfill per person	418	387	484	Negative		The 22% increase this year is attributed to contaminated soil being included in general waste as of July 2022, which has previously been diverted from the landfill. Data range for trend chart: 2015-23 Source: WCC Waste Operations internal data
Residents' perceptions that "Wellington's air pollution is a problem" Source: Quality of Life Survey	2020: 26%	2022: 24%	-	Negative		Survey is biennial - no data available for 2022/23 Wellington is ranked significantly lower than the 8-city total. Data range for trend chart: 2016-22 Source: Quality of Life Survey

Indicator	Previous results		2022/23	Trend	Figure	Comments
	2020/21	2021/22				
Residents' perceptions that "Wellington's water pollution (including pollution in streams, rivers, lakes and in the sea) is a problem"	2020: 67%	2022: 67%	-			Survey is biennial - no data available for 2022/23 Wellington is ranked significantly higher than the 8-city total, ranked 2nd behind Porirua. Data range for trend chart: 2016-22 Source: Quality of Life Survey
Open space land owned or maintained by the Council - square metres per capita	197	198	203			A 1% increase from 2022 due to 12 hectares of land purchased in the outer green belt, and new land in Woodridge. Source: WCC Parks, Sport and Recreation
Access to park or green space	81%	79%	80%			Usage is largely unchanged over previous 3 years. Local parks, reserves, and the waterfront were the most used green/open spaces by respondents. Around 8 in 10 said they use these spaces at least monthly. Data range for trend chart: 2015-23 Source: WCC Residents Monitoring Survey
Kaibosh food rescue						
Kg's of food rescued and redirected	-	707,508	-			2021 data was not reported, and 2023 data is not yet available. 2022 saw a drastic uplift in food rescue compared with 2014-20 which has resulted in more meals provided to those in need, and a 70% reduction in co2 emissions due to the food not being disposed of in the landfill. Data range for trend charts: 2015-20 and 2022 Source: Kaibosh
Meals provided	-	2,020,636	-			
Carbon emissions reduced(co2)	-	211,545	-			
Environment wellbeing	57.6	57.8	57.8			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 significantly lower compared to the NZ total (76.6), which is largely attributed to a lower score in proportion of waste diverted from landfill. Data range for trend chart: 2017-22 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.



Indicator	Previous results			Trend	Figure	Comments
	2020/21	2021/22	2022/23			
Youth participation in sport and recreation. 5-17-year-olds (surveyed on activity within last 7 days)	91%	91%	-			No change from previous year, Wellington is on par with the NZ total. Data range for trend chart: 2017-23 Source: ActiveNZ survey
Housing Affordability Index	7.5	8.0	6.2			A 23% improvement from previous year, a lower index indicates improved affordability. The all of NZ ratio is 7.4, Wellington City is tracking well. Data range for trend chart: 2014-23 Source: Infometrics Regional Economic Profile
Healthy Housing stock - House is damp (never or rarely)	71%	68%	67%			Homeowners were more likely to answer 'never' or 'rarely' for all three attributes compared to renters (damp, hard to heat, cold). Note that there has been some level of variability in this measure since tracking and the timing of the survey (summer/winter) is likely to have played a role in this. Data range for trend chart: 2014-23 Source: WCC Residents Monitoring Survey
Percent of residents who have confidence in Council's decision-making	2020: 30%	2022: 20%	-			Survey is biennial - no data available for 2022/23 Wellington is ranked significantly lower than the 8-city total, ranking second to last ahead of Hutt City. Data range for trend chart: 2016-22 Source: Quality of Life Survey
Percent of residents who have confidence in Council's decision-making	16%	12%	17%			Although an increase from last year's results, the main reason for dissatisfaction is "Don't listen to residents/ unhappy with consultation". It's expected this metric will lift as a result of the changes being made in the way we engage with the community in planning for change in the city. Data range for trend chart: 2019-23 Source: WCC Residents Monitoring Survey

Indicator	Previous results		2022/23	Trend	Comments
	2020/21	2021/22			
Local government elections voter turnout	-	2022: 43.3%	-		Triennial - no data available for 2022/23 Data range for trend chart: 2014-22 Source: DIA Local Election Stats
Perception of overall quality of life	2020: 91%	2022: 89%	-		Survey is biennial - no data available for 2022/23. Data range for trend chart: 2016-22. Source: Quality of Life Survey
People's sense of community with others in their neighbourhood	2020: 45%	2022: 48%	-		Survey is biennial - no data available for 2022/23. Data range for trend chart: 2016-22. Source: Quality of Life Survey
Removed NZ Deprivation Index					Removed as data is only available every 5 years.
New Social connections wellbeing	97.7	96.3	-		Score of 100. Highlights people's ability to contribute in, and be a part, of a community and interact in society. The Wellington City score is much higher than the NZ score (73.8) which indicates Wellington City residents feel a higher connection to their community compared to the rest of NZ. Data not yet available for 2023. Data range for trend chart: 2014-22. Source: Infometrics Regional Economic Profile - Wellbeing overview
New Housing wellbeing	42.8	48.4	53.3		Score of 100. Highlights people's ability to access and use suitable shelter, along with the extended benefits of satisfactory living conditions, including privacy, safety, personal space, and space for a family. The Wellington City score is higher than the NZ score (39.3) and has increased 10% from the previous year which indicates Wellington City residents feel a higher sense of housing wellbeing compared to the rest of NZ. Data range for trend chart: 2014-23. Source: Infometrics Regional Economic Profile - Wellbeing overview

Indicator	Previous results			Trend	Comments
	2020/21	2021/22	2022/23		
New Safety wellbeing	96	93.7	-		Score of 100. Highlights people's ability to live a life free from threat, danger, crime, abuse and violence. The Wellington City score is much higher than the NZ score (74.3) which indicates Wellington City residents feel a higher sense of safety in the city compared to the rest of NZ. Data range for trend chart: 2014-22. Source: Infometrics Regional Economic Profile - Wellbeing overview

Cultural wellbeing

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


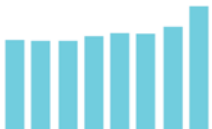




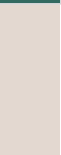


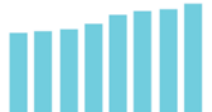
Indicator	Previous results			Trend	Comments
	2020/21	2021/22	2022/23		
Residents' perception that Wellington has a rich and diverse arts scene	86%	82%	81%		Although largely unchanged year on year, the agreement of "Wellington is the events capital of NZ" has continued to decline - down to 24% from 29% in 2022. Data range for trend chart: 2015-23 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)	New	2022: 71%	-		Survey is biennial - no data available for 2022/23 New survey question added in 2021, no historical data available. Source: Quality of Life Survey
People's sense of pride in the area (the way Wellington looks and feels)	60%	59%	56%		A slight decline in perceptions from last year. The attributes that are contributing to the decline in this metric is largely "An easy place to get to", over which time there has been ongoing disruptions of the public transport system, and changes to city parking. Data range for trend chart: 2014-23 Source: WCC Residents Monitoring Survey



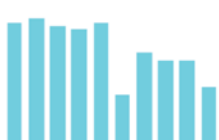




Indicator	Previous results			Trend	Comments	
	2020/21	2021/22	2022/23			
People's perception of city (great place to live work and play)	76%	76%	79%		Slight increase in perceptions from last year. The attributes that are contributing to the increase in this metric is largely "An easy place to enjoy". Data range for trend chart: 2017-23 Source: WCC Residents Monitoring Survey	
Residents' perceptions that heritage items contribute to the city's unique character	81%	77%	75%		Metric continues to decline since 2019. Additional data collected in 2022-23 indicates a high level of agreement that heritage items in Wellington are given too much value Data range for trend chart: 2014-23 Source: WCC Residents Monitoring Survey	
Residents' perceptions that heritage items contribute to the community's unique character	59%	57%	53%		Metric continues to decline since 2019. Additional data collected in 2022-23 indicates a high level of agreement that heritage items in local communities are given too much value. Data range for trend chart: 2014-23 Source: WCC Residents Monitoring Survey	
Participation in Māori cultural activities in the last 12 months:						
New	Used Māori phrases or words	56%	-	-		New metric set, 2022/23 data not yet available. Across all metrics, Wellington results are on par or higher than the NZ total, which indicates great interest and participation in local culture. Metrics are largely unchanged from 2017, except for "Sung a Māori song, performed haka, given a mihi or speech, or taken part in Māori performing arts or crafts" which has increased from 20% in 2017. Data range for trend charts: 2017 vs 2021 Source: Stats NZ Wellbeing survey
	Watched a Māori television program	34%	-	-		
	Sung a Māori song, performed haka, given a mihi or speech, or taken part in Māori performing arts or crafts	28%	-	-		
	Been to a marae	24%	-	-		

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.

Indicator	Previous results			Trend		Comments
	2020/21	2021/22	2022/23			
Economic diversity (HHI industry diversity)	67	75	76			This measures the level of diversification of the Wellington City economy. An index of 0 represents a diversified economy with economic activity evenly spread across all industries. The higher the index, the more concentrated economic activity is on a few industries. Trends indicate that Wellington's economy has become far less diverse in the past calendar year. Data range for trend chart: 2015-22 Source: Infometrics Industry Diversity Wellington City
Gross Domestic Product (GDP) per capita	126,166	139,151	142,552			2% increase from previous year for Wellington City. Growth was lower than expected for the wider Wellington region. Data range for trend chart: 2015-23 Source: Infometrics Quarterly Economic Monitor - GDP
Unemployment rate	5.1%	3.6%	-			2023 data not yet available. Wellington City is sitting on par with the NZ unemployment rate as at 2022, which saw a peak in 2021 and has now returned to pre-covid levels. Data range for trend chart: 2015-22 Source: Infometrics: Unemployment rate
Youth NEET (not in education, employment or training) – as a proportion of 15 to 24-year-olds	8.2%	8.1%	-			Although no real change from previous year, Wellington City is well below the all of NZ result of 11.7%. Data range for trend chart: 2015-22 Source: Infometrics Wellington City Economic Profile
Average annual household income	149,639	157,692	165,949			Upward trend continues with a 5.2% increase from previous year. Data range for trend chart: 2015-23

Indicator	Previous results			Trend		Comments
	2020/21	2021/22	2022/23			
Number of houses under construction	668	1112	717			Decrease from previous year. Figures are consents granted. High inflation and high interest rates will be contributing factors in the fewer number of new builds underway compared to previous year. Data range for trend chart: 2015-23 Source: WCC internal report
Number of building consents issued	1,005	937	1,157			Growth in the number of new dwelling consents in Wellington City is higher than the NZ total. Data range for trend chart: 2015-23 Source: Stats NZ Tatautanga Aotearoa
Residents' perceptions that the transport system allows easy access to the city	50%	50%	40%			Dramatic decrease from previous year, a similar level to 2019 when there was a significant public transport overhaul in Wellington. Continual bus service delays and driver shortages are likely to have influenced this result. Data range for trend chart: 2014-23 Source: WCC Residents Monitoring Survey
Residents' perceptions of public transport services (ease of access)	2020: 82%	2022: 79%	-			Survey is biennial - no data available for 2022/23 Data range for trend chart: 2016-22 Source: Quality of Life Survey
Residents' perceptions of public transport services (affordability)	2020: 52%	2022: 42%	-			Survey is biennial - no data available for 2022/23 Data range for trend chart: 2016-22 Source: Quality of Life Survey
Residents' perceptions of public transport services (reliability)	2020: 45%	2022: 38%	-			Survey is biennial - no data available for 2022/23 Data range for trend chart: 2016-22 Source: Quality of Life Survey
Means of travel to work (active modes and public transport)	70%	73%	70%			Decrease from previous year and is likely linked to the continual bus service delays and driver shortages in which travellers revert to private transport. Data range for trend chart: 2014-23 Source: WCC Residents Monitoring Survey

Indicator	Previous results			Trend	Figure	Comments
	2020/21	2021/22	2022/23			
Number of serious and fatal road accidents	77	65	65	Stable		Data is by financial year. No change in total accidents, however one fewer fatal accident from previous year. Data range for trend chart: Total fatal and serious accidents from 2018-23 Source: Territorial Authority: Wellington City, Measure: Fatal and injury crashes
Serious:	71	60	61	Decreasing		
Fatal:	6	5	4	Decreasing		
Change from previous year in the number of road crashes resulting in fatalities and serious injury*	+24	-12	0	Stable		No change year on year. Data range for trend chart: 2016-23 Source: Territorial Authority: Wellington City, Measure: Fatal and injury crashes.
Desired trend: improving						
Removed	Projected net migration					Replaced with Permanent and long-term migration to Wellington City , as this metric better reflects current state with the Council's ambition to attract new residents to the city.
New	Permanent and long-term migration to Wellington City	1,819	2,290	6,152	Increasing	Very positive increase of 169% from the previous year, likely to be driven by covid travel restrictions and vaccination rules being lifted in NZ. Data range for trend chart: 2014-23 Source: Stats NZ – Permanent and long-term migration
	Tourism filled jobs	5.1%	4.9%	-	Decreasing	Metric shows how tourism ranks as an employer in Wellington City. Levels have not yet return to pre-covid levels, which were 8-9% Data range for trend chart: 2014-22 Source: Infometrics – Tourism employment
	Jobs and earnings wellbeing	80.4	86.9	-	Increasing	Score of 100. This metric highlights people's ability to secure a stable source of income to support an individual or their family, whanau, or household. 2022/23 data not yet available. Data range for trend chart: 2016-22 Source: Infometrics Regional Economic Profile - Wellbeing overview
	Knowledge and skills wellbeing	98.1	97.6	99.4	Increasing	Score of 100. This metric highlights people's ability to acquire and use information to increase their wellbeing in other areas of life, particularly in the labour market. Small increase from previous year which shows a steady result. Source: Infometrics Regional Economic Profile - Wellbeing overview

*Department of Internal Affairs mandatory measure

Directory

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

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