



29 April 2025

Chris Milne

[fyi-request-30567-756e6038@requests.fyi.org.nz](mailto:fyi-request-30567-756e6038@requests.fyi.org.nz)

Dear Chris

**Request for Information – Local Government Official Information and Meetings Act (LGOIMA) 1987**

We refer to your official information request dated 30 March 2025:

*“In light of the implicit significant increase in staff numbers & costs contained in the draft 2025-26 annual plan, discussed at the annual plan meeting on 25/3/25, please provide, for the period 1 January 2024 to the present:*

- 1. all communications from, to, and between elected members and council officers concerning staff numbers (headcount) and budgets for staffing.*
- 2. all questions, answers and discussions within the Elected Member Requests system concerning staff numbers (headcount) and budgets for staffing.*
- 3. all explanations for staff budgets and staff numbers provided by management to elected members.”*

**Answer:**

Please see attachment to the response.

We have redacted information under section 16 of the LGOIMA as some of the information is out of scope.

We have also redacted all contact details of certain individuals for privacy purposes as per section 7(2)(a) of the LGOIMA.

You have the right to seek an investigation and review by the Ombudsman of this decision. Information about how to make a complaint is available at [www.ombudsman.parliament.nz](http://www.ombudsman.parliament.nz) or freephone 0800 802 602.

Please note that this response to your information request may be published on Hutt City Council's website: [Proactive releases | Hutt City Council](#)

Yours sincerely

Lakna Siriwardena

Legal Operations Advisor

From: Jo Miller  
To: Mayor & Councillors  
Subject: CE's Performance Review Subcommittee  
Date: Tuesday, 25 March 2025 4:44:15 pm  
Attachments: ATT000001.png

Kia ora Mayor and Councillors,

Further to my email last week providing comparative FTE information, I thought I would confirm that I was requested to circulate this data by the CE's Performance Review Subcommittee. The FTE data and other information I supplied was taken from published Annual Reports. It was supplied to the Subcommittee to provide audited data from Annual Reports, which show full time equivalent employee numbers at the end of each financial year. What this does is enable you as elected members to compare apples with apples and deal with facts over time. This was the reason the Subcommittee requested that I share the information with you as they found it useful.

In sharing this data with you, it may assist in answering residents' queries and social media questions about staffing levels at Hutt City Council. Quite separately Cr Mitchell requested a reminder about the staffing decisions Council has taken in preparing this year's Annual Plan 2025/26.

The below table is updated FTE data (blue shaded line) as at March 2025 that reflects council decision-making for the Draft Annual Plan 2025/26. Please note the information presented includes equivalent casuals.

Timeline	Budget FTE	Opex budget	Commentary
Dec 2023 - Draft LTP Year 1 (2024/25)	605.4	\$52.7M	Refer detail FTE information provided previously at this point.
June 2024 - Final approved LTP Year 2 (2025/26)	621.4	\$55.7M	Increase of 16 FTE comprising: <ul style="list-style-type: none"><li>1 FTE rangatahi advisor per LTP/AP decisions on 4 June 2024,</li><li>2 building control FTEs which is offset largely through consents revenue as per LTP/AP decision 17 May 2024 and,</li><li>13 FTEs for Te Ngaengae offset through additional revenue as per LTP/AP Council decision 17 May 2024.</li></ul>
Dec 2024 Draft Annual Plan 2025-26 (DAP26)	635.2	\$56.6M	Change of 13.8 FTE due to: <ul style="list-style-type: none"><li>4 FTEs for Go Digital programme, being staffing costs for fixed term roles which are offset through a transfer of budget from the Go Digital programme budget.</li><li>10.8 FTEs in community hubs/libraries and 4 FTEs in aquatics where the budget for these areas was based on the staff in place at the time, not the established/approved positions. The HRIS system that we are procuring will improve our staff budgeting practices to enable us to improve accuracy. Updates on this work is provided to the Audit and Risk Subcommittee.</li><li>reduction of 5 FTEs for animal services/environmental protection based on the Wellington City Council animal service contract ending; note associated reduced revenue.</li></ul>
Mar 2025 Draft Annual Plan 2025-26 (DAP26)	630.2	\$56.4M	24 Feb savings decisions by Council for reduction of 5 FTEs
			<u>Excluded staff that are capitalised:</u> Note that where staff positions are directly attributable to capital investment, the staffing costs are allocated to the capital project costs. Where this happens, there is no impact on the operational budgets and in turn no requirement for rates revenue funding. The FTE numbers presented above exclude 21.3 FTEs in both years that are capitalised and have no operational budget impact as per our normal accounting practice.

#### Other FTE information

Total budgeted FTEs for the DAP 25-26, including capitalised FTEs (21) are equivalent to 656. It's important to note that throughout the year adjustments to staffing are made within the budget allocation and depending on business need, e.g. bringing work in-house to replace contractors/consultants, government funding changes.

The budgeted FTEs included in the Draft Annual Plan 2025/26 above reflect savings approved by Council. Members will recall the recent closed briefing and other opportunities where information was put forward on ways to make savings including reducing services (which would reduce staffing) in a number of areas. Members made decisions at the LTP Subcommittee 24 February meeting as part of the draft Annual Plan 2025/26.

As you can see, we have reported multiple times on staffing. This requires staff time and resource to pull together. The implementation of our new HRIS and payroll solution along with improvements to finance and budgeting processes, are expected to enable improvements in accuracy, reliability and efficiencies of staffing data.

Ngā mihi,  
Jo

Ngā mihi nui

Jo Miller  
Tumu Whakarae  
Chief Executive

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010, New Zealand

W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)



**From:** [Campbell Barry](#)  
**To:** [Tony Stallinger](#); [Mayor.Councillors](#)  
**Subject:** Re: Email update to Mayor, Councillors and Community Board Chairs - Staff comparison  
**Date:** Thursday, 20 March 2025 11:07:34 am  
**Attachments:** [image001.png](#)

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As you know, I've always supported and encouraged these questions from all members. But a line needs to be drawn when insinuations are made about staff manipulating information. The focus on Naenae Pool, as Andy mentioned, is clearly a red herring - and as I mentioned, there is a lot of broader context that seems to be consistently ignored.

As you have acknowledged, Council receives more comprehensive reporting on annual plan/LTP matters than ever before. The team do a great job for us.

There is a lot of issues for us to focus on with the new water entity, RiverLink, Draft Annual Plan, District Plan - Let's stay focused and continue to work together on these.

Campbell

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**From:** Tony Stallinger  
**Sent:** Thursday, March 20, 2025 10:31:45 AM  
**To:** CNB ; Mayor.Councillors  
**Subject:** RE: Email update to Mayor, Councillors and Community Board Chairs - Staff comparison

Thank you, I have been searching for such a reference in my recent comms but didn't find it. I do recall mentioning staff numbers in the Hutt News a good while ago, but why not if it's facts?

I certainly don't accept that responding to a comment to our group from Jo on staff number increases since 2018 puts unfair insinuations on staff and demonstrates less than a high standard of governance. Jo was trying to demonstrate that staff increases have been minimal for the purposes of her performance review. I have a different perspective as I outlined. To be silent would be poor governance on my part.

It's nothing to do with silly season. If I think an issue deserves attention, I'll tend to bring it up as I have throughout the triennium.

Cheers

Tony

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**From:** CNB  
**Sent:** Thursday, 20 March 2025 9:38 am  
**To:** Tony Stallinger ; Mayor.Councillors  
**Subject:** Re: Email update to Mayor, Councillors and Community Board Chairs - Staff comparison

Apologies — I was advised wrong on the database re public circulation — but we still

need to hold those high standards and avoid unfair insinuations.

Campbell

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**From:** CNB <[CNB@huttcity.govt.nz](mailto:CNB@huttcity.govt.nz)>

**Sent:** Thursday, March 20, 2025 9:28 AM

**To:** Tony Stallinger <[Tony.Stallinger@huttcity.govt.nz](mailto:Tony.Stallinger@huttcity.govt.nz)>; Mayor.Councillors <[Mayor.Councillors@huttcity.govt.nz](mailto:Mayor.Councillors@huttcity.govt.nz)>

**Subject:** Re: Email update to Mayor, Councillors and Community Board Chairs - Staff comparison

Further to my last email — I just double checked, and the numbers taken from the LTP/dates is the same as what councils across the country (and more importantly the region) have used. This was my understanding when I read your email.

This is to ensure everyone is consistent and comparing apples with apples — which was explained extensively at our council meetings on consulting on LWDW.

I've just been advised that you sent the same commentary out to your email database as well.

As a former CE, you should know better than to push these types of unfair insinuations on staff who are unable to defend themselves publicly.

I know the silly season is starting soon, but I would really like to see all of us collectively hold the same high standards of governance everyone has demonstrated over the past two and a half years.

Campbell

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**From:** Tony Stallinger <[Tony.Stallinger@huttcity.govt.nz](mailto:Tony.Stallinger@huttcity.govt.nz)>

**Sent:** Thursday, March 20, 2025 8:01 AM

**To:** Mayor.Councillors <[Mayor.Councillors@huttcity.govt.nz](mailto:Mayor.Councillors@huttcity.govt.nz)>

**Subject:** FW: Email update to Mayor, Councillors and Community Board Chairs - Staff comparison

Kia ora everyone,

Again, we are being given a comparison of staffing numbers designed to demonstrate there have been minimal increases. And again, the comparison is being made with numbers of staff in 2018 when the Naenae pool was open against the recent number from 2024 when the pool was closed. Perhaps it doesn't bother anyone else, but using stats in this way does bother me!

The number shown for 2024 to demonstrate a minimal increase is **538** FTEs. But we are looking at a budget for about **650** FTE's (less any vacancies) in the coming year which of course has Te Ngaengae open. This gives an entirely different and more reliable picture of the changes occurring to staffing at HCC.

Ngā mihi,

**Tony Stallinger**

Councillor

Hutt City Council, 30 Laings Road, Lower Hutt 5010



Out of scope

[REDACTED]

**Staffing Comparison Information**

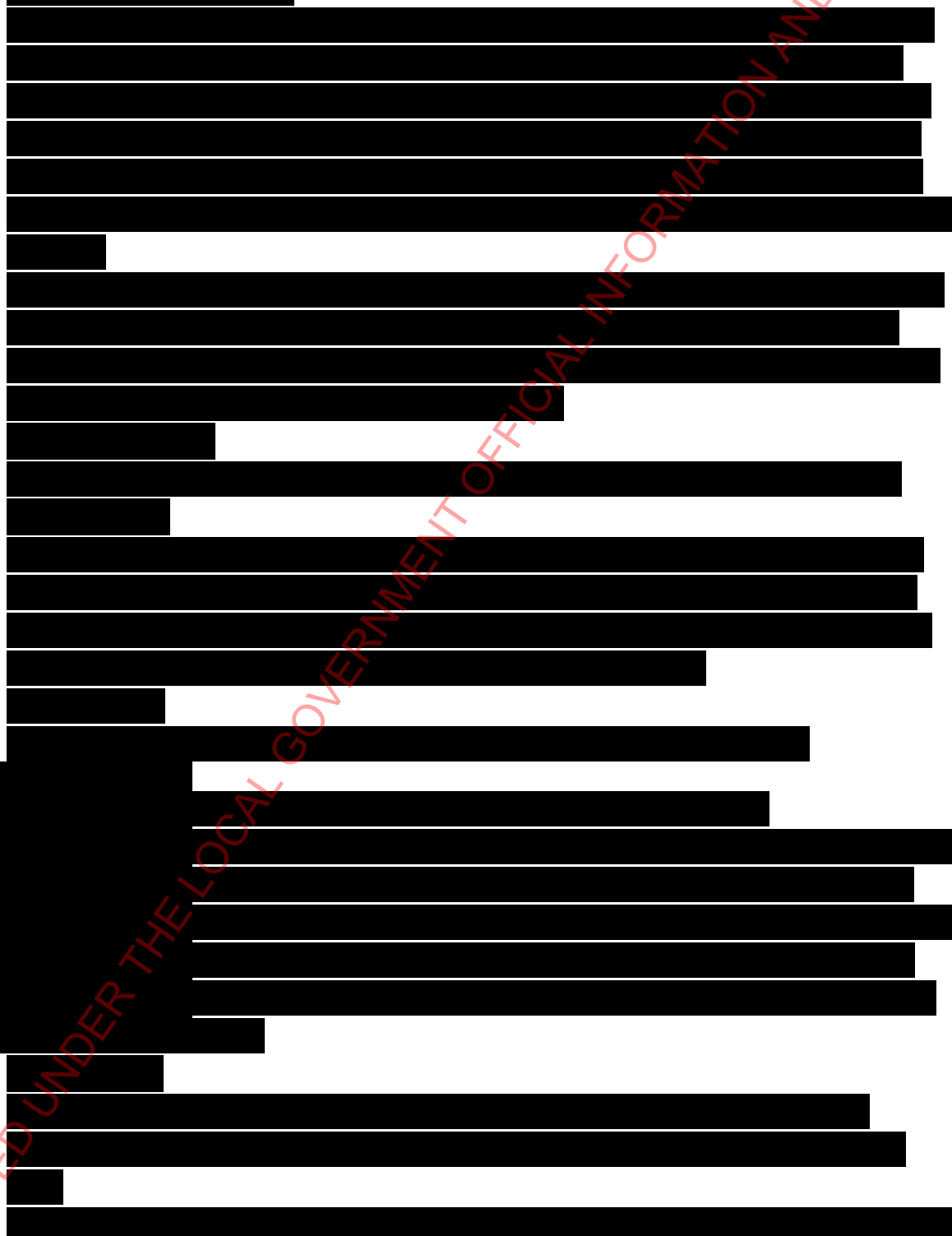
Attached are two sets of information that I provided to the CE's Performance Review Subcommittee on 10 March.

The first shows our reported FTE numbers from 2018 to 2024 compared with a selection of other councils, along with FTE variance information. The data shows an increase of 50 FTEs over this seven-year period has been low in comparison to the other Councils.

Proportional changes in FTEs show a variance of only 3.46% from 2018 with a dip in 2021 resulting from COVID impacts and realignment activities being undertaken at the time.

The second shows the number and value of severance payments over the same timeframe with comparison to the other Councils noted. The data demonstrates Hutt City Council's prudent approach with very few severance payments over the period.

Out of scope



Out of scope

Ngā mihi nui,

Jo

Ngā mihi nui

**Jo Miller**

Tumu Whakarae

Chief Executive

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010, New Zealand

**W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)



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	FTE		Variance	%
	2018	2024		%
Wellington	1302	1780	478	36.7
Hamilton	873	1140	267	30.6
Tauranga	613	1148	535	87.3
Dunedin	707.63	861.31	153.68	21.7
<b>Hutt</b>	<b>487.96</b>	<b>538</b>	<b>50.04</b>	<b>10.3</b>
Porirua	332	388	56	16.9
Upper Hutt*	142	71	-71	-50.0

\* Note: numbers in UHCC 2024 AR don't add up

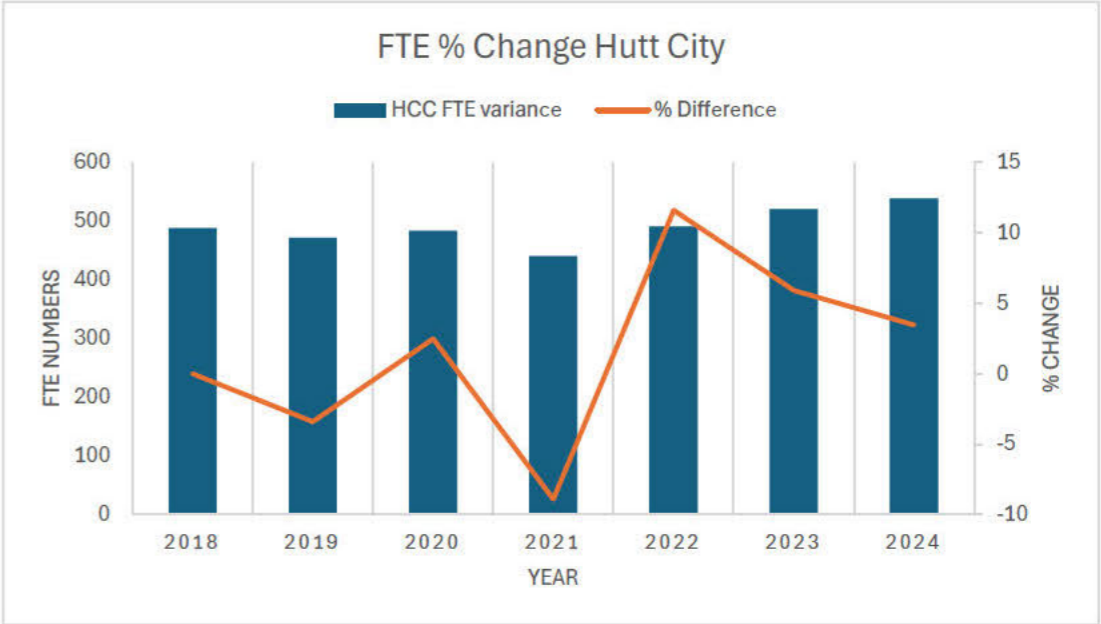
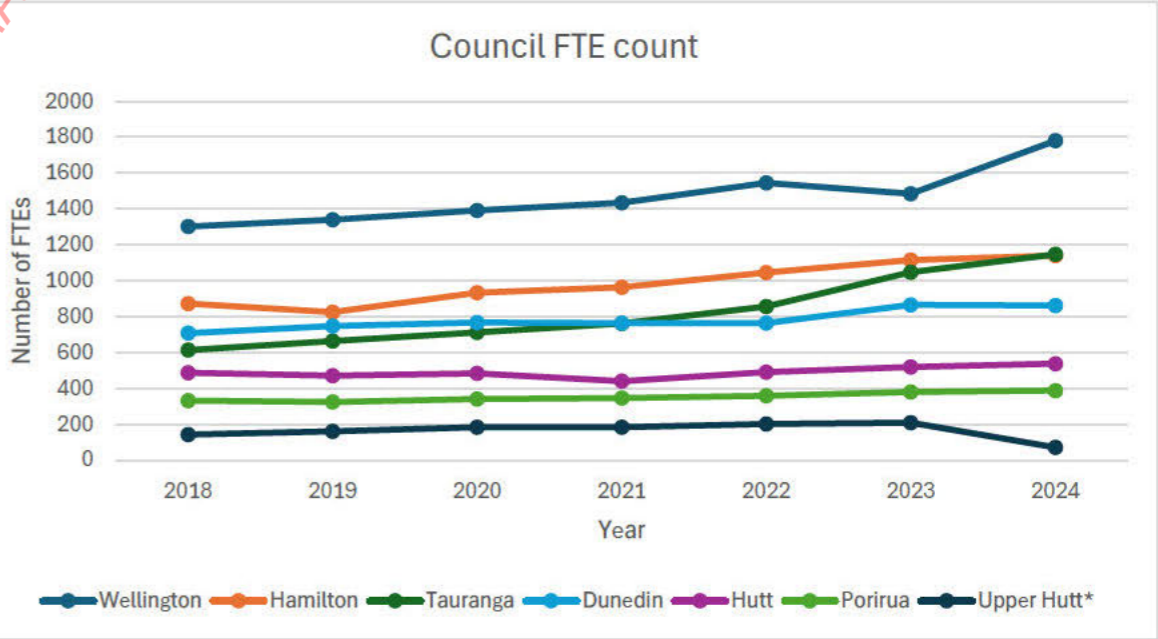
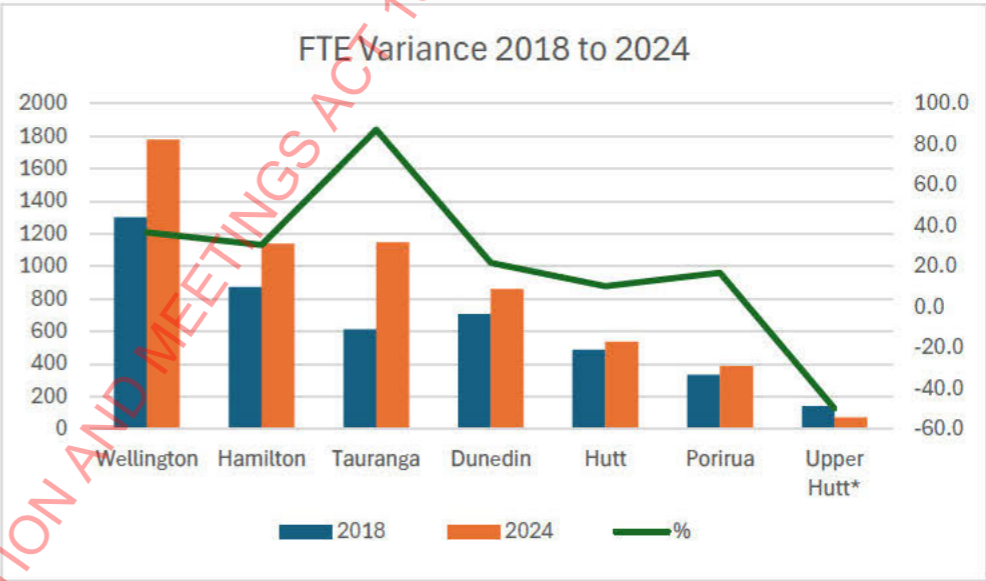
Council FTE count							
	2018	2019	2020	2021	2022	2023	2024
Wellington	1302	1340	1391	1434	1546	1484	1780
Hamilton	873	825	934	964	1045	1115	1140
Tauranga	613	663	712	762	857	1047	1147
Dunedin	708	747	767	763	764	866	861
<b>Hutt</b>	<b>488</b>	<b>471</b>	<b>483</b>	<b>440</b>	<b>491</b>	<b>520</b>	<b>538</b>
Porirua	332	324	340	346	359	380	388
Upper Hutt*	142	160	184	184	201	209	71

	2018	2019	2020	2021	2022	2023	2024
HCC FTE variance	488	471	483	440	491	520	538
% Difference	0	-3.4	2.5	-8.9	11.6	5.9	3.5

Employee Numbers							
	2018	2019	2020	2021	2022	2023	2024
Wellington	1502	1797	1815	1833	1967	2061	1939
Hamilton	1140	1173	1240	1265	1381	1469	1465
Tauranga	690	757	802	861	953	1144	1255
Dunedin	933	1034	998	976	990	1141	1154
<b>Hutt</b>	<b>548</b>	<b>536</b>	<b>700</b>	<b>637</b>	<b>678</b>	<b>650</b>	<b>674</b>
Porirua	385	381	404	407	420	432	451
Upper Hutt*	207	224	233	263	268	295	155

	Employee numbers		Variance	%
	2018	2024		
Wellington	1502	1939	437	29.1
Hamilton	1140	1465	325	28.5
Tauranga	690	1255	565	81.9
Dunedin	933	1154	221	23.7
<b>Hutt</b>	<b>548</b>	<b>674</b>	<b>126</b>	<b>23.0</b>
Porirua	385	451	66	17.1
Upper Hutt*	207	155	-52	-25.1

Source data: Published Council Annual Reports 2018 to 2024



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[REDACTED]

[REDACTED]

[REDACTED]

I'm providing the latest position information to you as per previous years. This is attached and provides information by business unit.

Headcount (current permanent and fixed term staff) as at the end of February 2024 is 657 and current FTEs (permanent staff only) is 541. Please note this FTE figure does not include fixed term or casual staff. The FTEs reported in our annual reports do, due to reporting requirements.

[illegible]

[REDACTED]

Ngā mihi nui,

Jo

Ngā mihi nui

**Jo Miller**

Tumu Whakarae  
Chief Executive

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010, New Zealand

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Economy & Development	
Group	Economy & Development
Emp Status	(Multiple Items)
Row Labels	Count of Emp No
<b>Assets &amp; Facilities Management</b>	<b>10</b>
<b>Director Economy &amp; Development</b>	<b>1</b>
Head of Assets & Facilities Management	1
<b>Facilities Manager</b>	<b>5</b>
Administrator	1
Facilities Coordinator	2
Maintenance Manager	1
Maintenance Officer	1
<b>Head Of Assets &amp; Facilities Management</b>	<b>3</b>
Facilities Manager	1
Principal Advisor - Aquatics & Community Assets	1
Project Manager	1
<b>Principal Advisor - Aquatics &amp; Community Assets</b>	<b>1</b>
Aquatic Asset Coordinator	1
<b>Business &amp; Economy</b>	<b>4</b>
<b>Director Economy &amp; Development</b>	<b>1</b>
Head of Business & Economy	1
<b>Head Of Business &amp; Economy</b>	<b>3</b>
Advisor	1
City Centre Activator	1
Senior Advisor	1
<b>City Delivery</b>	<b>7</b>
<b>Director Economy &amp; Development</b>	<b>1</b>
Head Of City Delivery	1
<b>Head Of City Delivery</b>	<b>6</b>
Programme Coordinator	1
Programme Manager	1
Project Manager	4
<b>Economy &amp; Development</b>	<b>2</b>
<b>Chief Executive</b>	<b>1</b>
Director Economy & Development	1
<b>Director Economy &amp; Development</b>	<b>1</b>
Executive Assistant	1
<b>Transport</b>	<b>31</b>
<b>Business Manager</b>	<b>4</b>
Administrator	2
Transport Data Analyst	1
Workflow Coordinator	1
<b>Director Economy &amp; Development</b>	<b>1</b>
Head of Transport	1
<b>Head Of Transport</b>	<b>6</b>
Business Manager	1
Maintenance And Renewals Manager	1
Operations Manager	1
Project Delivery Manager	1
Transport Asset Lead	1
Transport Engineering Manager	1
<b>Maintenance And Renewals Manager</b>	<b>6</b>
Contracts Officer	3
Senior Contracts Officer	3
<b>Operations Manager</b>	<b>5</b>
Corridor Access Engineer	2
Road Safety Coordinator	1
Traffic Engineer	1
Traffic Management Coordinator	1
<b>Project Delivery Manager</b>	<b>4</b>
Project Coordinator	1
Project Manager	1
Transport Project Manager	2
<b>Transport Engineering Manager</b>	<b>5</b>
Roading Engineer	2
Senior Traffic Engineer	1
Traffic Engineer	2
<b>Urban Development</b>	<b>8</b>
<b>Director Economy &amp; Development</b>	<b>1</b>
Head of Urban Development	1
<b>Head Of Urban Development</b>	<b>2</b>
Housing & Development Lead	1
Urban Design Lead	1
<b>Urban Design Lead</b>	<b>5</b>
Kaupapa Maori Design Officer	1
Landscape Architect	1
Placemaking Advisor	1
Senior Urban Designer	1
Urban Designer	1
<b>Grand Total</b>	<b>62</b>

Environment & Sustainability	
Group	Environment & Sustainability
Emp Status	(Multiple Items)
Row Labels	Count of Emp No
<b>Building Control</b>	<b>48</b>
<b>Building Compliance Manager</b>	<b>5</b>
Administrator	1
Building Compliance Officer	2
Compliance Officer	2
<b>Building Consents Manager</b>	<b>4</b>
Building Technical Lead	1
Consents Team Lead	1
Inspections Team Lead	1
Residential Consents Team Lead	1
<b>Consents Team Lead</b>	<b>13</b>
Administrator	5
Building Officer	1
Building Technician	1
Financial Administrator	2
Senior Building Officer	4
<b>Director Environment &amp; Sustainability</b>	<b>1</b>
Head of Building Control	1
<b>Head Of Building Control</b>	<b>3</b>
Building Compliance Manager	1
Building Consents Manager	1
Operational Policy & Capability Manager	1
<b>Inspections Team Lead</b>	<b>9</b>
Building Officer	3
Building Technician	1
Senior Building Inspections Officer	1
Senior Building Officer	4
<b>Operational Policy &amp; Capability Manager</b>	<b>2</b>
Administrator	1
Principal Quality Assurance	1
<b>Residential Consents Team Lead</b>	<b>11</b>
Building Cadet	1
Building Officer	7
Building Technician	1
Senior Building Officer	2
<b>Climate, Waste and Resource Recovery</b>	<b>14</b>
<b>Director Environment &amp; Sustainability</b>	<b>1</b>
Head of Climate, Waste and Resource Recovery	1
<b>Head Of Climate, Waste And Resource Recovery</b>	<b>4</b>
Advisor Energy And Carbon	1
Eco Design Advisor	1
Senior Advisor Climate And Sustainability	1
Waste and Resource Recovery Manager	1
<b>Kerbside Contract Lead</b>	<b>2</b>
Contracts Officer	1
Waste Administrator	1
<b>Resource Recovery Lead</b>	<b>3</b>
Advisor Resource Recovery	2
Senior Advisor Resource Recovery	1
<b>Waste And Resource Recovery Manager</b>	<b>4</b>
Administrator	1
Kerbside Contract Lead	1
Resource Recovery Lead	1
Senior Advisor Waste Planning And Strategy	1
<b>Environment &amp; Sustainability</b>	<b>4</b>
<b>Chief Executive</b>	<b>1</b>
Director Environment & Sustainability	1
<b>Director Environment &amp; Sustainability</b>	<b>3</b>
Business Manager	1
Executive Assistant	1
Strategic Advisor	1

<b>Environmental Protection</b>	<b>51</b>
<b>Administration Team Lead</b>	<b>3</b>
Administration Officer Animal Services	1
Administrator	2
<b>Alcohol Team Lead</b>	<b>5</b>
Administrator	2
Environmental Health Officer	1
Senior Environmental Health Officer	2
<b>Animal Services Manager</b>	<b>4</b>
Administration Team Lead	1
Animal Services Team Lead	2
Principal Animal Control Officer	1
<b>Animal Services Team Lead</b>	<b>9</b>
Administrator	1
Animal Control Officer	5
Kennel Officer	1
Senior Animal Control Officer	2
<b>Director Environment &amp; Sustainability</b>	<b>1</b>
Head of Environmental Protection	1
<b>Environmental Health Manager</b>	<b>3</b>
Alcohol Team Lead	1
Food Team Lead	1
Trade Waste Team Lead	1
<b>Food Team Lead</b>	<b>6</b>
Administrator	1
Environmental Health Officer	3
Environmental Health Technician	1
Principal Quality Assurance & Environmental Officer	1
<b>Head Of Environmental Protection</b>	<b>7</b>
Administrator	2
Animal Services Manager	1
Compliance Coordinator	1
Environmental Health Manager	1
Parking Manager	1
Parking Operations Lead	1
<b>Parking Operations Lead</b>	<b>9</b>
Parking Warden	8
Senior Parking Warden	1
<b>Trade Waste Team Lead</b>	<b>4</b>
Administrator	1
Senior Trade Waste Officer	2
Trade Waste Officer	1
<b>Planning</b>	<b>36</b>
<b>Development Engineer Manager</b>	<b>10</b>
Development Engineer	5
Engineering Technician	1
Financial Administrator	1
Senior Development Engineer	3
<b>Director Environment &amp; Sustainability</b>	<b>1</b>
Head of Planning	1
<b>Head Of Planning</b>	<b>4</b>
Development Engineer Manager	1
Policy Planning Manager	1
Principal Development Engineer	1
Resource Consents & Compliance Manager	1
<b>Policy Planning Manager</b>	<b>6</b>
Administrator	1
Intermediate Policy Planner	1
Principal Policy Planner	1
Senior Policy Planner	2
Senior Tikanga Maori Policy Planner   Pou Whakamahere Kaupapa	1
<b>Resource Consents &amp; Compliance Manager</b>	<b>7</b>
Administrator	1
Monitoring & Enforcement Officer	2
Principal Resource Consents Planner	1
Resource Consents Lead	1
Senior Monitoring & Enforcement Officer	2
<b>Resource Consents Lead</b>	<b>8</b>
Intermediate Resource Consents Planner	1
Planning Technician	2
Resource Consents Planner	2
Senior Resource Consents Planner	3
<b>Environment &amp; Sustainability</b>	<b>1</b>
<b>Strategic Advisor</b>	<b>1</b>
Water Services Advisor	1
<b>Grand Total</b>	<b>154</b>

Neighbourhoods & Communities	
Group	(Multiple Items)
Emp Status	(Multiple Items)
Row Labels	Count of Emp No
<b>Aquatics</b>	<b>129</b>
Customer Services Lead	7
Customer Service Officer	7
<b>Director Neighbourhoods &amp; Communities</b>	<b>1</b>
Head of Aquatics	1
<b>Facility Manager</b>	<b>9</b>
Customer Services Lead	1
Fitness Suite Lead	2
Operations Lead	3
Team Leader - Summer Pool	2
Team Leader - Summer Pools	1
<b>Fitness Suite Lead</b>	<b>10</b>
Fitness Instructor	10
<b>Head Of Aquatics</b>	<b>3</b>
Facility Manager	2
Swim City Manager	1
<b>Operations Lead</b>	<b>27</b>
Lifeguard	19
Lifeguard Shift Supervisor	6
Shift Supervisor	2
<b>Swim City Manager</b>	<b>8</b>
Administration Officer	1
Learn To Swim Instructor	5
Swim School Coordinator	1
Swim School Lead	1
<b>Swim School Lead</b>	<b>64</b>
Learn To Swim Instructor	64
<b>Arts &amp; Culture</b>	<b>25</b>
<b>Business &amp; Operations Manager</b>	<b>3</b>
Administration Manager	1
Front of House Team Leader	1
Resource & Functions Coordinator	1
<b>Collections Manager</b>	<b>1</b>
Collections Technician	1
<b>Director Neighbourhoods &amp; Communities</b>	<b>1</b>
Head of Arts & Culture	1
<b>Exhibitions &amp; Projects Manager</b>	<b>5</b>
Assistant Preparator	1
Exhibitions Preparator	2
Graphic Designer	1
Registrar, Exhibitions & Touring	1
<b>Front Of House Team Leader</b>	<b>7</b>
Host   Pou Tiaki	6
Senior Host   Senior Pou Tiaki	1
<b>Head Of Arts &amp; Culture</b>	<b>4</b>
Business & Operations Manager	1
Exhibitions & Projects Manager	1
Learning & Engagement Manager	1
Senior Curator	1
<b>Learning &amp; Engagement Manager</b>	<b>2</b>
Educator	1
Public Programmes Coordinator	1
<b>Senior Curator</b>	<b>2</b>
Collections Manager	1
Curator	1
<b>Connected Communities</b>	<b>29</b>
<b>City Safety Manager</b>	<b>2</b>
CCTV Supervisor	1
City Safety Coordinator	1
<b>Director Neighbourhoods &amp; Communities</b>	<b>1</b>
Head of Connected Communities	1
<b>Head Of Connected Communities</b>	<b>6</b>
City Safety Manager	1
Community Funding & Contracts Advisor	1
Healthy Families Manager	1
Neighbourhood Manager	1
Programmes & Innovation Manager	1
Recreation, Sport & Play Manager	1

<b>Healthy Families Manager</b>	<b>6</b>
Healthy Families Hutt Valley Practice Lead	1
Kaiārahi Māori	1
Strategic Communications Lead	1
Systems Innovator	2
Systems Strategist	1
<b>Neighbourhood Manager</b>	<b>2</b>
Neighbourhood Facilitator	2
<b>Programmes &amp; Innovation Manager</b>	<b>9</b>
Community Arts Facilitator	2
Community Facilitator	1
Community Facilitator - Rangitahi	1
Maori Advisor   Pou Arataki Maori	1
Programmes & Partnerships Facilitator	1
Programmes And Partnerships Facilitator	1
Senior Community Facilitator	1
Welcoming Communities Coordinator	1
<b>Recreation, Sport &amp; Play Manager</b>	<b>3</b>
Recreation, Sport & Play Advisor	2
Sport Coordinator	1
<b>Neighbourhood Hubs &amp; Library Services</b>	<b>98</b>
<b>Cataloguer &amp; Technical Services Librarian</b>	<b>1</b>
Collections Assistant	1
<b>Collections Services Manager</b>	<b>5</b>
Cataloguer & Technical Services Librarian	1
Collections Specialist	2
Family History Specialist	1
Heritage Specialist	1
<b>Director Neighbourhoods &amp; Communities</b>	<b>1</b>
Head of Neighbourhood Hubs & Library Services	1
<b>Head Of Neighbourhood Hubs &amp; Library Services</b>	<b>4</b>
Collections Services Manager	1
Manager Neighbourhood Hubs	1
Manager Neighbourhood Hubs - North	1
Operations Support Manager	1
<b>Host Lead   Pou Tiaki Lead</b>	<b>25</b>
Host   Pou Tiaki	25
<b>Manager Neighbourhood Hubs</b>	<b>3</b>
Site Lead   Pou Whakahaere Pokapu Hapori	3
<b>Manager Neighbourhood Hubs - North</b>	<b>5</b>
Host   Pou Tiaki	1
Site Lead   Pou Whakahaere Pokapu Hapori	4
<b>Operations Support Manager</b>	<b>4</b>
Administration Coordinator	4
<b>Parks Project Manager</b>	<b>1</b>
Project Coordinator	1
<b>Site Lead   Pou Whakahaere Pokapu Hapori</b>	<b>49</b>
Events Coordinator	1
Host   Pou Tiaki	28
Host Lead   Pou Tiaki Lead	6
Librarian	11
Senior Host   Senior Pou Tiaki	3
<b>Neighbourhoods &amp; Communities</b>	<b>2</b>
<b>Chief Executive</b>	<b>1</b>
Director Neighbourhoods & Communities	1
<b>Director Neighbourhoods &amp; Communities</b>	<b>1</b>
Executive Assistant	1
<b>Parks &amp; Reserves</b>	<b>12</b>
<b>Asset Manager – Sportsgrounds</b>	<b>1</b>
Parks Officer - Sportsgrounds	1
<b>Asset Manager (Reserves)</b>	<b>1</b>
Parks Officer	1
<b>Director Neighbourhoods &amp; Communities</b>	<b>1</b>
Head of Parks & Reserves	1
<b>Head Of Parks &amp; Reserves</b>	<b>5</b>
Asset Manager (Reserves)	1
Parks Asset Manager	1
Parks Development Planner	1
Parks Project Manager	1
Sportsgrounds Assets Manager	1
<b>Parks Asset Manager</b>	<b>1</b>
Parks Officer - Horticulture & Cemeteries	1
<b>Parks Development Planner</b>	<b>2</b>
Community & Biodiversity Ranger	1
Planning & Ecology Officer	1
<b>Parks Project Manager</b>	<b>1</b>
Leasing Coordinator	1
<b>Grand Total</b>	<b>295</b>

Office of the Chief Executive	
Group	Office of the Chief Executive
Emp Status	(Multiple Items)
Row Labels	Count of Emp No
<b>Chief Executive's Office</b>	<b>3</b>
<b>Chief Executive</b>	<b>1</b>
Head of Chief Executive's Office	1
<b>Head of Chief Executive's Office</b>	<b>1</b>
Executive Assistant	1
<b>#N/A</b>	<b>1</b>
Chief Executive	1
<b>Finance</b>	<b>34</b>
<b>Accounts Payable Team Leader</b>	<b>1</b>
Accounts Payable Officer	1
<b>Accounts Receivable Team Leader</b>	<b>4</b>
Accounts Receivable Officer	1
Senior Accounts Receivable Officer	2
Senior Credit Control Officer	1
<b>Chief Executive</b>	<b>1</b>
Group Chief Financial Officer	1
<b>Financial Accounting Manager</b>	<b>4</b>
Assistant Accountant	1
Financial Accountant	1
Senior Accountant	1
Treasury Officer	1
<b>Financial Transaction Service Manager</b>	<b>4</b>
Accounts Payable Team Leader	1
Accounts Receivable Team Leader	1
Payroll Lead	1
Rates Team Lead	1
<b>Group Chief Financial Officer</b>	<b>6</b>
Financial Accounting Manager	1
Financial Transaction Service Manager	1
Manager Financial Planning & Performance	1
Procurement Manager	1
Risk & Assurance Manager	1
Systems Accountant	1
<b>Manager Financial Planning &amp; Performance</b>	<b>6</b>
Management Accountant	1
Senior Management Accountant	4
Strategic Financial Advisor	1
<b>Payroll Lead</b>	<b>3</b>
Payroll Officer	2
Senior Payroll Specialist	1
<b>Procurement Manager</b>	<b>1</b>
Senior Procurement Advisor	1
<b>Rates Team Lead</b>	<b>4</b>
Rates Officer	2
Senior Credit Control Officer	1
Senior Rates Officer	1
<b>Information Services</b>	<b>54</b>
<b>Applications Team Lead</b>	<b>3</b>
Application Support Analyst	2
Senior Dev Ops Engineer	1
<b>Chief Digital Officer</b>	<b>5</b>
Geospatial Manager	1
Information Manager	1
Operations Manager	1
Programme Manager	1
Service Delivery Manager	1
<b>Chief Executive</b>	<b>1</b>
Chief Digital Officer	1

<b>Geospatial Manager</b>	<b>6</b>
Geospatial Analyst	2
Geospatial Technician	2
Senior Geospatial Analyst	2
<b>Information Manager</b>	<b>8</b>
Administrator	1
Archives Advisor	1
Information Analyst	1
Information Management Advisor	2
LIM Team Lead	1
Senior Information Management Advisor	2
<b>Infrastructure Team Lead</b>	<b>5</b>
Infrastructure Engineer	4
System Administrator	1
<b>LIM Team Lead</b>	<b>3</b>
LIM Officer	3
<b>Operations Manager</b>	<b>5</b>
Applications Team Lead	1
Infrastructure Team Lead	1
IT Administrator	1
Security Analyst	1
Service Desk Team Lead	1
<b>Programme Manager</b>	<b>8</b>
Change Lead - Go Digital	1
Programme Coordinator	1
Project Coordinator	1
Project Manager	2
Project Manager - HRIS/Payroll	1
Senior Change Advisor - Go Digital	1
Senior Project Manager	1
<b>Service Delivery Manager</b>	<b>6</b>
Business Analyst	2
Junior Business Analyst	1
Senior Business Analyst	2
Technical Lead	1
<b>Service Desk Team Lead</b>	<b>4</b>
Desktop Support Engineer	1
Service Desk Analyst	3
<b>Legal</b>	<b>4</b>
<b>Chief Executive</b>	<b>1</b>
Chief Legal Officer	1
<b>Chief Legal Officer</b>	<b>3</b>
Legal Operations Advisor	1
Senior Advisor Official Information & Privacy	1
Solicitor	1
<b>People &amp; Capability</b>	<b>15</b>
<b>Chief Executive</b>	<b>1</b>
Chief People Officer	1
<b>Chief People Officer</b>	<b>4</b>
HR Advisory Manager	1
HR Systems & Services Lead	1
Organisation & Capability Development Lead	1
Health & Safety Manager	1
<b>Hr Advisory Manager</b>	<b>4</b>
HR Advisor	1
HR Business Partner	2
Senior HR Advisor	1
<b>Hr Systems &amp; Services Lead</b>	<b>3</b>
HR Coordinator	2
HR Analyst	1
<b>Organisation &amp; Capability Development Lead</b>	<b>1</b>
Learning & Development Advisor	1
<b>Health &amp; Safety Manager</b>	<b>2</b>
Health & Safety Advisor	1
Health, Safety & Wellbeing Coordinator	1
<b>Te Tira Māori</b>	<b>4</b>
<b>Chief Executive</b>	<b>1</b>
Tumuaki Māori   Chief Māori Officer	1
<b>Tumuaki Maori   Chief Maori Officer</b>	<b>3</b>
Cultural Advisor   Pou Reo Me Ona Tikanga	1
Kaiwhakarite   Coordinator	2
<b>Grand Total</b>	<b>114</b>

Strategy & Engagement	
Group	Strategy & Engagement
Emp Status	(Multiple Items)
Row Labels	Count of Emp No
<b>Customer, Communications &amp; Engagement</b>	<b>36</b>
<b>Communications &amp; Engagement Project Lead</b>	<b>5</b>
Communications & Engagement Advisor	1
Communications Advisor	1
Senior Communications & Engagement Advisor	3
<b>Corporate Communications Lead</b>	<b>5</b>
Communications Coordinator	1
Graphic Designer	1
Internal Communications Advisor	1
Senior Media Advisor	1
Social Media & Content Advisor	1
<b>Customer Manager</b>	<b>4</b>
Customer Experience Advisor	2
Customer Service Team Leader	1
Senior Customer Experience Advisor	1
<b>Customer Service Team Leader</b>	<b>12</b>
Customer Service Representative	12
<b>Director Strategy &amp; Engagement</b>	<b>1</b>
Head of Customer, Communications & Engagement	1
<b>Engagement Lead</b>	<b>3</b>
Engagement Advisor	2
Senior Engagement Advisor	1
<b>Events Lead</b>	<b>1</b>
Senior Events Advisor	1
<b>Head Of Customer, Communications &amp; Engagement</b>	<b>5</b>
Communications & Engagement Project Lead	1
Corporate Communications Lead	1
Customer Manager	1
Engagement Lead	1
Events Lead	1
<b>Democratic Services</b>	<b>6</b>
<b>Director Strategy &amp; Engagement</b>	<b>1</b>
Head of Democratic Services	1
<b>Head Of Democratic Services</b>	<b>5</b>
Administrator	1
Democracy Advisor	2
Elected Member Support Coordinator	1
Senior Democracy Advisor	1
<b>Emergency Management</b>	<b>2</b>
<b>Director Strategy &amp; Engagement</b>	<b>1</b>
Emergency Management Lead	1
<b>Emergency Management Lead</b>	<b>1</b>
Emergency Management Advisor	1
<b>Enterprise Portfolio Management Office</b>	<b>4</b>
<b>Director Strategy &amp; Engagement</b>	<b>1</b>
Head of Enterprise Portfolio Management Office	1
<b>Head Of Enterprise Portfolio Management Office</b>	<b>3</b>
Portfolio Analyst	1
Principal Advisor	2
<b>Mayor's Office</b>	<b>4</b>
<b>Director Strategy &amp; Engagement</b>	<b>1</b>
Head of Mayor's Office	1
<b>Head Of Mayor'S Office</b>	<b>3</b>
Executive Assistant to the Mayor	1
Mayor'S Office Coordinator	1
Senior Communications & Engagement Advisor	1
<b>Strategy &amp; Engagement</b>	<b>1</b>
<b>Chief Executive</b>	<b>1</b>
Director Strategy & Engagement	1
<b>Strategy &amp; Policy</b>	<b>12</b>
<b>Corporate Planning Lead</b>	<b>1</b>
Advisor	1
<b>Director Strategy &amp; Engagement</b>	<b>1</b>
Head of Strategy & Policy	1
<b>Head Of Strategy &amp; Policy</b>	<b>4</b>
Corporate Planning Lead	1
Policy Lead	1
Principal Advisor City Strategy	1
Principal Advisor Research And Evaluation	1
<b>Policy Lead</b>	<b>5</b>
Policy Advisor	3
Senior Policy Advisor	1
Senior Policy Advisor - Māori   Pou Tohutohu Kaupapa Here Matua - Maori	1
<b>Principal Advisor Research And Evaluation</b>	<b>1</b>
Researcher / Research Analyst	1
<b>Grand Total</b>	<b>65</b>

**From:** [Elected Members Requests](#)  
**To:** [Mayor & Councillors](#)  
**Cc:** [CLT; Kathryn Stannard](#)  
**Subject:** Responses to queries raised at the LTP/Annual Plan Subcommittee meeting 16 December 2024  
**Date:** Friday, 24 January 2025 2:33:42 pm  
**Attachments:** [image001.png](#)  
[image002.png](#)  
[image005.png](#)  
[image006.png](#)


Kia ora koutou

The content that follows has been prepared in response to the queries raised at the LTP/Annual Plan Subcommittee meeting 16 December 2024.

1. To provide FTE employee numbers in response to Cr Stallinger's query about it "sounds like Council is increasing FTE numbers again and interested to know by how many?"

Extract of content provided on 16 December 2024 to the LTP/Annual Plan Subcommittee is copied below (also refer page 36 of this [link](#).)

#### Employee costs

<b>Business unit</b>	<i>All of Council</i>														
<b>LTP (Long Term Plan) Activity</b>	<i>All of Council</i>														
<b>Project/Programme</b>	<i>All of Council</i>														
<b>Budget type (Capital/Operating)</b>	<i>Operating</i>														
<b>1</b>	<b>Description and background</b>														
<p>Graph 1 presents the employee costs incurred since 2021/22 through to the projected draft Annual Plan 2025/26 (DAP26). These costs have been increasing steadily during this period largely due to the increased operational scope and associated capacity required, as well as increased capability required to support a growing city with a significantly increased capital investment programme. Market movements have also had impacts.</p> <p><u>Graph 1 – Staff cost trend over five-year period, including comparison of LTP year 2 (2025-26) compared to Draft Annual Plan 2025-26.</u></p>															
 <table border="1"> <caption>Employee cost trend \$'000</caption> <thead> <tr> <th>Year/Plan</th> <th>Cost (\$'000)</th> </tr> </thead> <tbody> <tr> <td>2022 A</td> <td>40,083</td> </tr> <tr> <td>2023 A</td> <td>45,617</td> </tr> <tr> <td>2024 A</td> <td>49,498</td> </tr> <tr> <td>2025 F</td> <td>53,685</td> </tr> <tr> <td>LTP Y2</td> <td>55,707</td> </tr> <tr> <td>2026 DAP</td> <td>56,627</td> </tr> </tbody> </table>		Year/Plan	Cost (\$'000)	2022 A	40,083	2023 A	45,617	2024 A	49,498	2025 F	53,685	LTP Y2	55,707	2026 DAP	56,627
Year/Plan	Cost (\$'000)														
2022 A	40,083														
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2024 A	49,498														
2025 F	53,685														
LTP Y2	55,707														
2026 DAP	56,627														
<p>Further details on the key reasons for the increased staffing costs over five-year period:</p> <ul style="list-style-type: none"> <li>• Higher resourcing required for areas where there is offsetting fee income, such as regulatory services.</li> <li>• Decisions of Council to increase service levels, such as Go Digital programme, Strategy and Policy, Events, Rangatahi engagement, Te Tira Māori, new refuse and recycling etc.</li> <li>• Increased organisational capacity and capability to support capital investment programme, such as EPMO, Communications &amp; Engagement, Democratic Services, Finance, Procurement etc.</li> <li>• New facilities opening, such as Te Ngaengae Pool.</li> <li>• Annual staff salary increases budgeted at higher levels over last few years due to market conditions (e.g. 2024 these were 4.5% and in 2023, 5% with lower increases in prior years)</li> <li>• Living wage annual increases.</li> <li>• Market factors, such as constrained capacity and capability, driving up cost of staff resources. In addition, market pressures over the last 2 to 3 years as a result of broader public sector pay levels and therefore salary expectations in Wellington resulting in incoming HCC employees being appointed higher in range. Noting a recent market adjustment due to economic factors in the Wellington market.</li> </ul>															

### Annual Plan 2025/26

As part of the preparation process for Annual Plan 2025/26 there has been a detailed review undertaken of employee positions and budgets. This was completed by Business Unit Leads, People and Capability and Finance. This process highlighted a number of discrepancies and enabled us to resolve these and improve the accuracy of data being used for budgeting purposes. The implementation of a new HRIS and payroll solution in 2025 is expected to enable improvements in accuracy, reliability and efficiencies of staffing data.

For DAP26 there is an increase in employee costs of \$0.92M higher than what was in the LTP year 2. This is largely due to increases in updated establishment costs and impacts of actual living wage adjustments for Hubs, libraries and pools impacting Community Partnering and Support and Connectivity, Creativity, Learning and Recreation. There is also higher costs in Corporate Support mainly due to move from consultants/contractors to fixed term roles, such as Go Digital. These increases are partially offset by reductions in Regulatory services linked to lower revenue forecasts and contract expiry for WCC animal services.

### **3 Community engagement**

Long term plan 2024-2034 included public consultation process and the Annual Plan 2025/26 has a planned community engagement process.

### **4 Funding and Financial implications**

The funding sources of staffing costs is from (1) fees and charges (2) government grants and subsidies (3) from debt where staff resources are attributable to capital projects (4) from rates revenue.

### **5 Risks and mitigation plans**

There are a range of variables for employee costs which may impact the accuracy of projected costs. These include labour market conditions and the availability of the skills and capability required to deliver work programmes, and the ability to attract and retain staff.

### **6 Key assumptions**

- The salary increase of 3.5% has been assumed for 2025/26 with 0.5% of this allocated to support areas where higher increases are likely such as living wage. This aligns with the LTP.
- The vacancy assumption is at 5.5% (adjusted down from 6% due to lower attrition levels and slower labour market).
- Staff salary capitalisation continues with projected \$2M in 2025/26, slightly down from assumed \$2.4M in the LTP.

Further budget information (\$M)

Table 1:

The presented figures are: Inflated										
\$M	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	2031/32	2032/33	2033/34	Total
Long Term Plan 2024-2034	55.71	56.49	57.89	59.37	60.83	62.34	63.93	65.50	67.03	549.09
Annual Plan 2025-2026	56.63	57.16	58.48	59.95	61.60	63.14	64.75	66.33	67.98	556.02
Variance	(0.92)	(0.67)	(0.59)	(0.58)	(0.77)	(0.80)	(0.82)	(0.83)	(0.95)	(6.93)

### Response to query on FTE

Timeline	Budget FTE	Opex budget	Commentary
Dec 2023 - Draft LTP Year 1 (2024/25)	605.4	\$52.7M	Refer detail FTE information provided previously at this point.
June 2024 - Final approved LTP Year 2 (2025/26)	621.4	\$55.7M	Increase of 16 FTE comprising: <ul style="list-style-type: none"><li>• 1 FTE rangatahi advisor per LTP/AP decisions on 4 June 2024,</li><li>• 2 building control FTEs which is offset largely through consents revenue as per LTP/AP decision 17 May 2024 and,</li><li>• 13 FTEs for Te Ngaengae offset through additional revenue as per LTP/AP Council decision 17 May 2024.</li></ul>
Dec 2024 Draft Annual Plan	635.2	\$56.6M	Change of 13.8 FTE due to: <ul style="list-style-type: none"><li>• 4 FTEs for Go Digital programme, being staffing costs for fixed term roles</li></ul>

2025-26 (DAP26)			<p>which are offset through a transfer of budget from the Go Digital programme budget.</p> <ul style="list-style-type: none"> <li>• 10.8 FTEs in community hubs/libraries and 4 FTEs in aquatics where the budget for these areas was based on the staff in place at the time, not the established/approved positions. The HRIS system that we are procuring will improve our staff budgeting practices to enable us to improve accuracy. Updates on this work is provided to the Audit and Risk Subcommittee.</li> <li>• reduction of 5 FTEs for animal services/environmental protection based on the Wellington City Council animal service contract ending; note associated reduced revenue.</li> </ul>
			<p><u>Excluded staff that are capitalised:</u></p> <p>Note that where staff positions are directly attributable to capital investment, the staffing costs are allocated to the capital project costs. Where this happens, there is no impact on the operational budgets and in turn no requirement for rates revenue funding.</p> <p>The FTE numbers presented above exclude 21.3 FTEs in both years that are capitalised and have no operational budget impact as per our normal accounting practice.</p>

Out of scope

Out of scope

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

Out of scope

RELEASED UNDER THE LOCAL GOVERNMENT OFFICIAL INFORMATION AND MEETINGS ACT 1987

[REDACTED]

Out of scope

[REDACTED]

Ngā mihi,

**Hamish Bell**

Elected Member Support Coordinator

Hutt City Council, 30 Laings Road, Lower Hutt 5010

M: [REDACTED] W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)



RELEASED UNDER THE LOCAL GOVERNMENT OFFICIAL INFORMATION AND MEETINGS ACT 1987

**From:** [Elected Members Requests](#)  
**To:** [Mayor & Councillors](#); [Belinda Moss](#); [Mike Fisher](#); [Te Awa Puketapu](#)  
**Cc:** [CLT](#); [Jörn Scherzer](#); [Megan Connew-Simmons](#)  
**Subject:** Response to Elected Members request | 2024-678 | Naenae Pool  
**Date:** Wednesday, 19 June 2024 5:02:14 pm  
**Attachments:** [image001.png](#)

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Tēnā koutou katoa,

We received an email from Cr Stallinger (see email below).

**The response from Andrea Blackshaw, Director Neighbourhoods & Communities follows:**

1. This was mentioned in a casual conversation between Cr Briggs and the Chief Executive around the time of all the e-mails and queries on staffing. We are unable to put a specific date on this.
2. The budget reflects the number of staff expected to operate the pool, which is a total of 28 FTEs. Staffing includes 11 permanent staff covering management, reception/customer services, shift supervisors, swim school supervisor and fitness instructor roles. It also includes 17 full time equivalent part-time and casual lifeguard roles to ensure staffing requirements are met including during busier periods ie, public and school holidays, and afternoons/weekends.

FYI you may be interested in the information at this link re the operating model and staff numbers which was recently provided as part of a LGOLMA request.

[c0b3feff13767f2dd4855a3f0447f5d00acb4 \(hccpublicdocs.azurewebsites.net\)](https://c0b3feff13767f2dd4855a3f0447f5d00acb4.hccpublicdocs.azurewebsites.net/)

Note: it is the Elected Member's responsibility to respond to any residents who have asked questions that you are sending to Elected Members Requests for answers. This email address is to be used by Councillors and Community Board Chairs only, not the public.

Ngā mihi nui,

**Hamish Bell**

Elected Member Support Coordinator

Hutt City Council, 30 Laings Road, Lower Hutt 5010

**M:** [REDACTED] **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)



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**From:** Tony Stallinger <Tony.Stallinger@huttcity.govt.nz>

**Sent:** Wednesday, June 5, 2024 10:18 AM

**To:** Elected Members Requests <electedmembersrequests@huttcity.govt.nz>

**Subject:** 2024-678 | Naenae Pool

Kia ora Hamish,

Just remembered the other matter which was a new request via the elected members' channel.

At the meeting yesterday Josh referred to a \$1.3m additional salary budget for Naenae Pool. I was aware there was to be additional offsetting revenue and expenditure required for our budgets now that operational requirements of the new pool were known. However, I hadn't heard of this breakdown before so suspect I missed something. May I please have:

1. A reference to where this info was sourced from that I missed.
2. The number of FTEs funded by the \$1.3m and added to our team once the pool is up and running.

Many thanks.

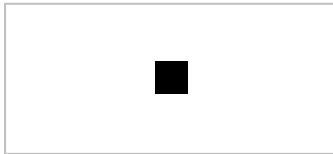
Ngā mihi

**Tony Stallinger**

Councillor

Hutt City Council, 30 Laings Road, Lower Hutt 5010

**M:** [REDACTED] **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)





19 June 2024

Chris Milne

[fyi-request-26887-1931383c@requests.fyi.org.nz](mailto:fyi-request-26887-1931383c@requests.fyi.org.nz)

Dear Chris Milne

**Request for Information – Local Government Official Information and Meetings Act 1987 (the Act)**

We refer to your request dated 20 May 2024 for:

*Please supply all the detailed operational plans and associated budgets for the new Naenae Pool, as noted within Table 3, item 3, on page 17 of the agenda papers for the LTP meeting on 17 May 2024.*

*Item 3 says:*

*Naenae pool operational budget*

*As the new build of the Naenae pool is nearing completion, the detailed operational plans and associated budgets have been reviewed and updated based on latest information.*

**Response:**

The information that was provided to Council on 17 May 2024 had been based on more up to date and detailed information on the expected revenues and costs of operating the new Naenae Pool. The table below shows a high level breakdown of the new costs compared to the original costs in the draft Long Term Plan 2024/34.

	LTP Budget 2024/25 \$M	LTP Budget 2025/26 \$M	LTP Budget 2026/27 \$M	LTP Budget 2027/28 \$M	LTP Budget 2028/29 \$M	LTP Budget 2029/30 \$M	LTP Budget 2030/31 \$M	LTP Budget 2031/32 \$M	LTP Budget 2032/33 \$M	LTP Budget 2033/34 \$M	Total LTP \$M
<b>Original Budgets</b>											
Revenue	(0.5)	(1.3)	(1.4)	(1.4)	(1.4)	(1.5)	(1.5)	(1.5)	(1.5)	(1.6)	(13.6)
Employee Costs	0.6	1.5	1.8	1.7	1.7	1.8	1.8	1.9	1.9	2.0	16.6
Operating Costs	0.4	0.8	0.8	0.9	0.9	0.9	0.9	0.9	0.9	1.0	8.4
Net	0.5	0.9	1.2	1.1	1.2	1.2	1.2	1.3	1.3	1.3	11.4
<b>New Budgets</b>											
Revenue	(1.6)	(1.9)	(2.0)	(2.0)	(2.1)	(2.1)	(2.1)	(2.2)	(2.2)	(2.3)	(20.5)
Employee Costs	1.3	1.8	1.9	1.9	2.0	2.0	2.1	2.1	2.2	2.2	19.4
Operating Costs	0.9	1.2	1.2	1.2	1.3	1.3	1.3	1.3	1.4	1.4	12.5
Net	0.6	1.1	1.1	1.1	1.2	1.2	1.2	1.3	1.3	1.3	11.4
<b>Difference</b>	<b>Positives Favourable/(Negatives Unfavourable)</b>										
Revenue	1.1	0.6	0.6	0.6	0.6	0.6	0.7	0.7	0.7	0.7	6.9
Employee Costs	(0.7)	(0.3)	(0.1)	(0.2)	(0.2)	(0.2)	(0.2)	(0.2)	(0.3)	(0.3)	(2.8)
Operating Costs	(0.5)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(0.4)	(4.1)
Net	(0.0)	(0.1)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Revenue has been based on expected numbers for pool entries, pool hire, learn to swim, fitness users, sales, and other revenue.

Employee costs have been based on the expected numbers of staff to operate the pool, which is a total of 28 FTEs. The costs have been updated to reflect the increase to the living wage.

Staffing includes 11 permanent staff covering management, reception/customer services, shift supervisors, swim school supervisor and fitness instructor roles. It also includes 17 full time equivalent part-time and casual lifeguard roles to ensure staffing requirements are met including during busier periods ie, public and school holidays, and afternoons/weekends.

Operating Costs include utilities costs (electricity, water charges etc), insurance, security, cleaning, operational costs such as chemicals, allowance for minor maintenance, etc. These costs reflect significant recent increases, in addition to normal inflation, in electricity and insurance costs. The increases in costs have been offset by similar increases in revenue.

The budgets in 2024-25 covers 9 months of operation.

Attached is the operating model work which was done in the design phase of the project and is the basis for operational manuals which are currently being developed.

Note that some aspects of design and operation have changed since this work was done (eg: the pool now has two bulkheads which enables more areas of

activity) and these figures did not make any allowance for inflation between 2020 and 2024 or changes to pricing for any other reason.

You have the right to seek an investigation and review by the Ombudsman of this decision. Information about how to make a complaint is available at [www.ombudsman.parliament.nz](http://www.ombudsman.parliament.nz) or freephone 0800 802 602.

Please note that this response to your information request may be published on Hutt City Council's website. Please refer to the following link:

[www.huttcity.govt.nz/council/contactus/make-an-official-information-act-request/proactive-releases](http://www.huttcity.govt.nz/council/contactus/make-an-official-information-act-request/proactive-releases)

Yours sincerely

Philip Rossiter

Senior Advisor, Official Information and Privacy

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# 1.0 OPERATIONAL MODEL

## 1.1 INTRODUCTION

An indicative operating model has been developed for the proposed Naenae Pool and Fitness Centre to reflect the concept design following value management changes. The model is intended to provide an estimate of anticipated visits and the ongoing operating costs for the proposed concept design.

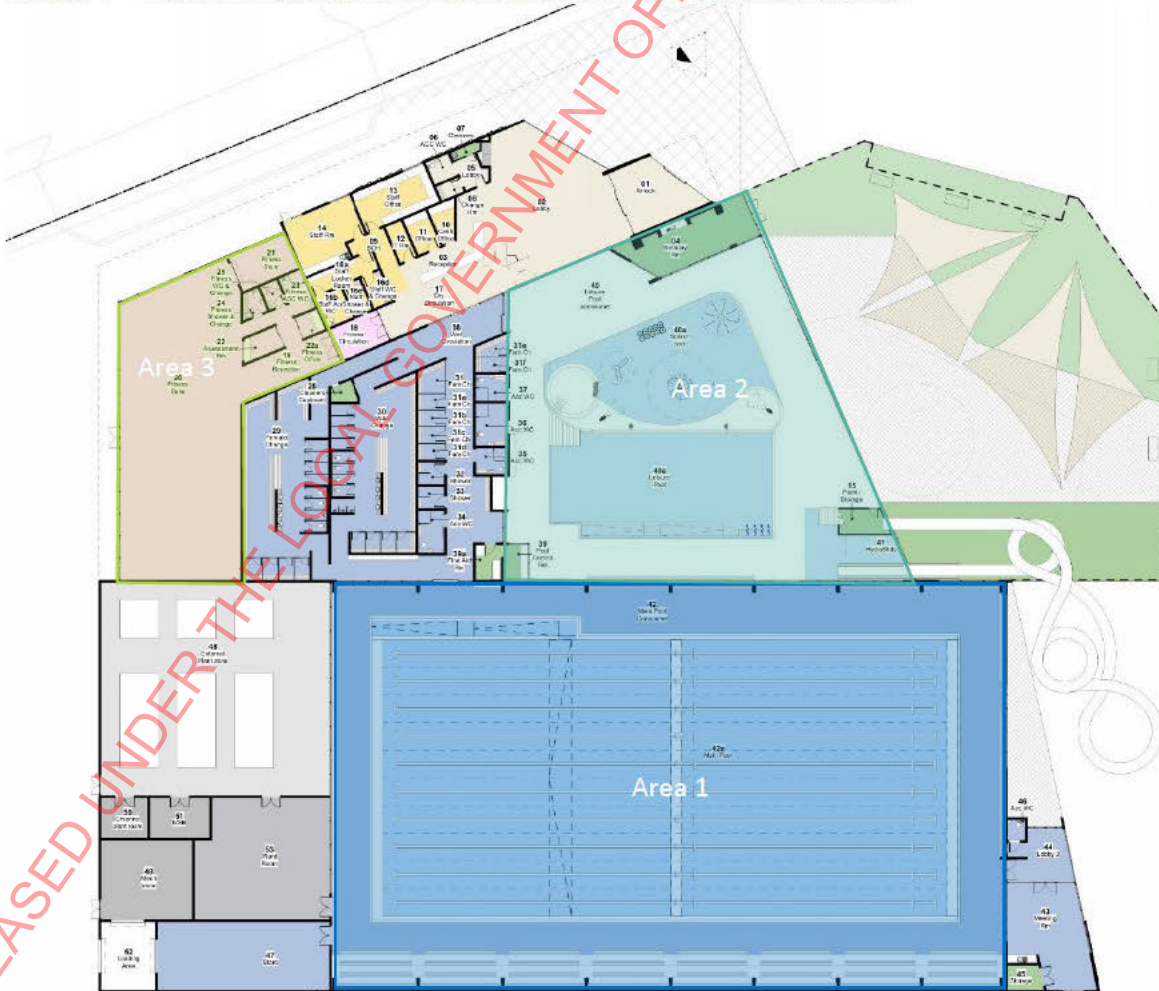
The base operational model is based on the following scope of facility:

- 50 by 25 metre (10 lane) lap-pool with side ramp entry with one bulkhead (1,295m<sup>2</sup>).
- Leisure pool with a shallow beach pool with water features and a multi-purpose leisure pool with depth from 0.8 metre to 1.2 metre (330m<sup>2</sup>).
- Outdoor area with BBQs and shaded recreational area.
- 1 hydroslide.
- 1 birthday party room.
- 296m<sup>2</sup> fitness space with individual changing spaces, storage and assessment room.
- Group, family and accessible changing rooms, administration, plant, and storage.
- Incorporates energy saving initiatives to GreenStar Level 5.

Figure 1.1 provides an outline of how the proposed design has been modelled:

- Area 1 - 50m pool and the pool hall.
- Area 2 - Multi-purpose leisure pool.
- Area 3 - Fitness Space.

FIGURE 1 – HOW THE NAENAE POOL IS DIVIDED IN THE OPERATIONAL MODEL



## 1.2 GENERAL ASSUMPTIONS

The following general assumptions have been applied in the operational model:

- All facilities are operated by Hutt City Council staff in an operating model similar to the previous Naenae Pool and Fitness Centre.
- No escalation has been included (as directed).
- The operational model assumes a full-year of operation following opening (ie no part years).
- The facility will be operational for 50 weeks per year, allowing for a 2-week shutdown period. No costs associated with a 2-week shutdown have been included. Day to day maintenance is included but not renewal costs.
- 12 public holidays are included, with an allowance for time and a half.
- The financial picture provides an EBITDA view (Earnings before Interest, Taxes, Depreciation and Amortization).
- No allowance has been included for internal costs, overheads, or insurance.
- All figures are GST exclusive.

It is important to note the operational modelling is inherently conservative and seeks to present an achievable result rather than an optimistic or aggressive result.

## 1.3 PRICING

The pricing in the model is based on the approved entry prices for 2020/21, as specified in Table 1. An allowance has been made for multi-visit and discounted rates for adults, seniors and child as specified in Table 1. Under 5 are assumed as free in this model. Spectators have been calculated but are assumed as free.

TABLE 1 PRICING STRATEGY FOR THE NEW AQUATIC FACILITY

	2021/22 PRICING	IN MODEL (NO GST)	MULTI-BUY	DISCOUNTING
Adults	\$6.00	\$5.22	\$4.43	55% full payment 40% multi-buy 5% non-payment
Senior	\$4.50	\$3.91	\$3.17	35% full payment 60% multi-buy 5% non-payment
Child	\$4.00	\$3.48	\$2.83	50% full payment 40% multi-buy 10% non-payment
Schools	\$1.50 per head	\$1.30		
Pool Hire	\$65.00 per hour for 25m x 15m \$150.00 per hour for whole 50m	\$52.17 \$130.43		
Learn to swim	Based on revenue per user 17/18	\$13.16		
Swimzone	Based on revenue per user 17/18	\$2.10		
Programmes	Based on revenue per user 17/18	\$5.65		
Hydroslide	\$4.50	\$3.91		
Parties	Based on similar facilities \$7.00/child	\$6.09		
Fitness	Based from average income 17/18	\$4.68		

## 1.4 OPERATING HOURS

The model is based on the following opening and operating hours when staff are on site.

	PUBLIC OPENING HOURS	OPERATING HOURS
<b>Weekdays</b>	5.30am - 8pm	4.30am - 10.30pm
<b>Weekends</b>	8am-6pm	6am - 9pm
<b>Public Holidays</b>	9am -6pm	7am-9pm

## 1.5 ESTIMATING THE FUTURE USE

The operational model uses two approaches to estimate the future use of Naenae Pool and Fitness Centre. The first approach uses Naenae Pool & Fitness Centre visit statistics to provide a starting point and using the visits per square metre to calculate a range of potential visits for the future facility. This is a rough approach but gives a useful guide for the lower and upper range of potential visits.

The second approach uses a pool loading model which estimates the potential loading of each water tank and builds the total visits using assumptions of use for different times of the day, week, and year.

### BASELINE VISITS

The last two full years of operation at Naenae Pool provide an indicative baseline for estimating future visits. The last two years had aquatic visits between 270,000 to 300,000 per annum, which correlates to between 245m<sup>2</sup> to 270m<sup>2</sup> visits/water-space. This represents a high level of occupancy for the old facility.

The draft design for Naenae Pool has a similar pool composition to the previous facility, except both pools are now larger:

- Main pool was 905m<sup>2</sup> and the proposed new main pool is 1,295m<sup>2</sup>
- Leisure pool was 201m<sup>2</sup> and the proposed new leisure pool is 330m<sup>2</sup>.

It is reasonable to assume the previous level of visits represents the lower range of potential visits and the previous visits/water space represents the upper end of potential visits. Table 2 provides the total aquatic visits (not including spectators) to Naenae Pool in 2017/18 and 2016/17 and the ratio of visits to the water space.

TABLE 2 CURRENT AND POTENTIAL AQUATIC FACILITY VISITS

	2016/17	2017/18	CONCEPT DESIGN
<b>Water area</b>	1,106	1,106	1,625
<b>Aquatic visits</b>	298,481	270,885	270,000 – 438,750
<b>Visits/m<sup>2</sup></b>	270	245	166 - 270

The starting point for future aquatic visits is 270,000 as the minimum expected aquatic facility visits, based on the aquatic visits achieved by the old facility. To estimate the upper end of facility visits, the ratio of visits per water-area is used, which calculates to 438,750 aquatic visits. 270 visits per water-space is high in comparison to other similar facilities, and therefore, this is considered the likely maximum aquatic visits for the facility.

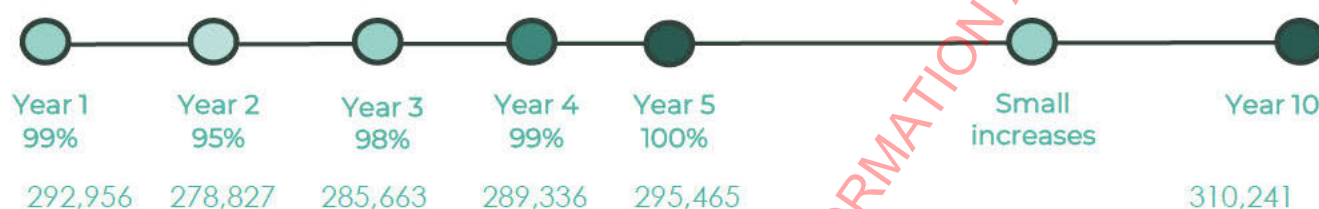
### POOL LOADING

This approach is more refined to determine the likely loading of the facility. Loading is different from maximum capacity. Maximum capacity is the absolute maximum number of

people a facility can accommodate all the time. It is very rare for aquatic facilities to reach maximum capacity as there is always peak and off-peak periods.

Loading is the expected number of people using the facility based on visits to each water tank across different times of the day, week, and year. The loading model utilises common use patterns in aquatic facilities by applying low, medium, and high loading patterns, to estimate the number of visits to each pool-tank.

Based on the loading model, full loading is anticipated at 292,956 aquatic visits per annum, this equates to 180 visits / square metre of water. It is typical for new aquatic facilities to operate very close to full loading in year 1 as the new facility will attract people to visit. It is very common for visits to drop-away in year 2 and build across several years to reach full loading (this is modelled in year 5 after opening). After this, it is expected small annual increases will be experienced based on population growth. At year 10, aquatic visits are estimated at 310,000 (equates to 190 visits/m<sup>2</sup>).



It is important to note, the model does not account for other variables such as opening or closing of other aquatic facilities and changing weather patterns, which can impact potential use (both positively and negatively). Therefore, we have not modelled visits beyond 10 years.

The loading assumptions for each pool tank are outlined in the following sections. Table 3 outlines the estimated visits across different categories for facility visits including estimated spectators, based on 50% aquatic sports and 50% child visits.

TABLE 3 – POOL LOADING ESTIMATED VISITS PER ANNUM

	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Adult</b>	40,669	38,171	38,887	39,604	40,321	40,727	41,134	41,541	42,199	42,858
<b>Child</b>	70,154	65,795	67,064	68,333	69,602	70,304	71,005	71,707	72,826	73,945
<b>Hire</b>	71,679	68,812	70,245	71,679	72,396	73,113	73,829	74,546	75,263	75,980
<b>School</b>	43,680	44,117	44,558	45,004	45,454	45,908	46,367	46,831	47,299	47,772
<b>Events</b>	14,400	12,960	14,688	13,248	14,976	13,536	15,264	13,824	15,552	14,112
<b>LTS</b>	7,736	7,572	7,703	7,835	7,968	8,048	8,128	8,208	8,289	8,371
<b>Swimzone</b>	6,912	6,566	6,636	6,705	6,774	6,843	6,912	6,981	7,119	7,258
<b>Programmes</b>	5,092	4,751	4,859	4,968	5,076	5,127	5,178	5,229	5,302	5,375
<b>Senior</b>	9,271	8,590	8,828	9,065	9,303	9,396	9,488	9,581	9,694	9,807
<b>Under 5</b>	20,189	18,573	19,179	19,785	20,390	20,592	20,794	20,996	21,198	21,400
<b>Parties</b>	3,174	2,920	3,015	3,111	3,206	3,237	3,269	3,301	3,333	3,364
<b>Slide</b>	27,391	25,200	26,022	26,843	27,665	27,939	28,213	28,487	28,761	29,035
<b>Fitness</b>	62,515	63,936	65,357	66,778	68,198	69,619	71,040	72,461	73,882	74,592
<b>Spectators</b>	73,067	69,368	70,762	72,156	73,171	73,901	74,632	75,363	76,302	77,242
<b>Total Facility (No slide)</b>	<b>428,538</b>	<b>412,131</b>	<b>421,782</b>	<b>428,270</b>	<b>436,835</b>	<b>440,351</b>	<b>447,041</b>	<b>450,568</b>	<b>458,258</b>	<b>462,075</b>
<b>Total Aquatic visits</b>	<b>292,956</b>	<b>278,827</b>	<b>285,663</b>	<b>289,336</b>	<b>295,465</b>	<b>296,831</b>	<b>301,369</b>	<b>302,745</b>	<b>308,074</b>	<b>310,241</b>

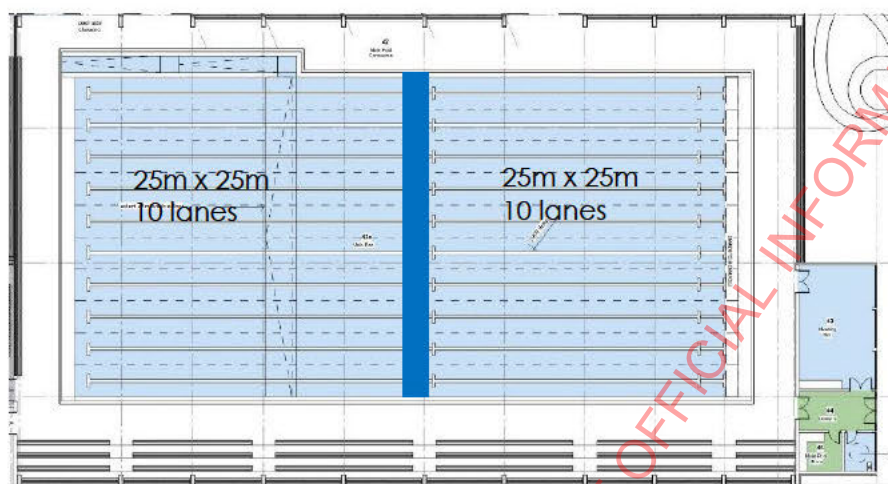
The pool loading has been built based on term and holiday periods as there are significant differences expected in the visits across the year.

## 1.6 50M POOL

The 50m pool is designed to be multi-purpose and used for a range of activities including:

- Casual swimming for fitness – lap swimming, aqua-jogging and aqua-walking.
- Recreational play in both shallow and deeper water.
- Learn to swim using the moveable floor to create shallow water.
- School swimming using the moveable floor for shallow and deeper water as required.
- Aquatic sport training – swimming, water-polo, synchronised swimming, canoe-polo and underwater hockey.
- Aquatic sport events – swimming, water-polo, synchronised swimming, canoe-polo and underwater hockey.

The loading model is based on operating in 2x25m zones 7 days/week with lanes allocated for different activities. It is noted the pool is likely to be in 50m mode at least once per week and lanes have been allocated pro-rata to each activity. The loading model includes variations between term and school holiday periods.



### LOADING MODEL

PERIOD	TIME	TERM TIME	HOLIDAYS
<b>Weekdays (5 days/week)</b>	Mornings	10 lanes casual laps	10 lanes casual laps
		10 lanes aquatic sport	10 lanes aquatic sport
	During day	6 lanes casual laps	5 lanes casual laps
		14 lanes schools	5 Lanes Learn swim mornings only
	After 3pm		10 lanes play
		2 lanes casual laps	4 lanes casual laps
		3 lanes learn to swim (3 days/week)	-
		2 lanes swim-zone	-
		10 lanes aquatic sport	6 lanes aquatic sport
		2 lanes play	10 lanes play
<b>Weekends</b>	Mornings	5 lanes casual laps	5 lanes casual laps
		15 lanes aquatic sport (20 lanes from 8pm to 10pm)	15 lanes aquatic sport
		2 lanes casual laps	5 lanes casual laps
		2 lanes play	5 lanes play
		2 lanes learn to swim	-
	Afternoons	4 Lanes swim-zone	-
		10 lanes aquatic sport	10 lanes aquatic sports
		9 lanes play	10 lanes play
		1 lane casual laps	10 lanes casual laps
		10 lanes aquatic sport	-
<b>Public holidays</b>	Day	10 lanes casual laps	10 lanes casual laps
		10 lanes play	10 lanes play
<b>Events</b>	Day	Allowance for 30 event days	

The model allows for 30 event days each year. These have been allocated in term periods but could be allocated during holiday periods as well. The model also includes an allowance to run 1 aquatic programme in the 50m pool every weekday (note most aquatic programmes are modelled in the leisure pool).

#### MODELLED VISITS

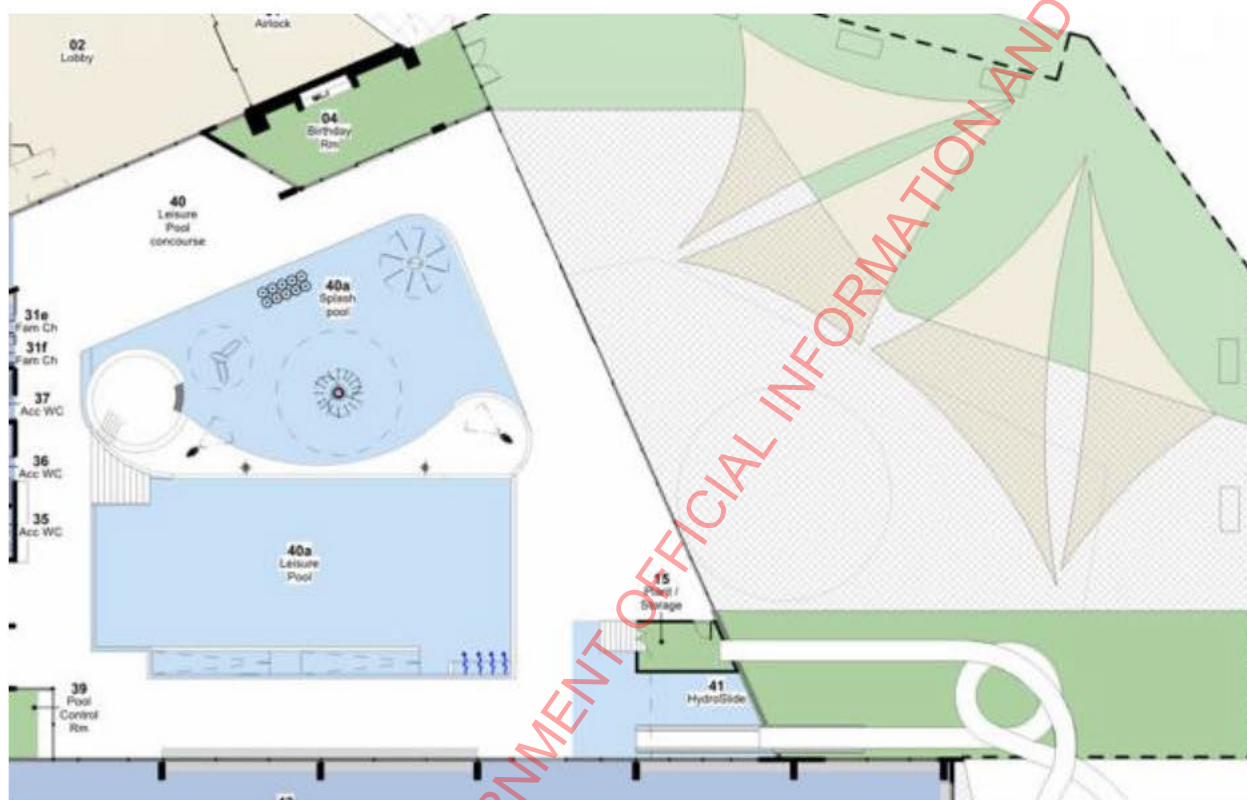
	MODEL	GROWTH ASSUMPTIONS
Adult	25,174	Estimated to grow in line with facility fluctuations
Child	41,782	Estimated to grow in line with facility fluctuations
Hire (aquatic sport)	71,679	Estimated to grow year on year by small percentage growth.
Schools	43,680	Estimated to grow year on year by small percentage growth.
Events	14,400	Estimated to grow on a 3 year cycle between high to low
Learn to swim	5,045	Estimated to grow year on year by small percentage growth.
Swim zone	6,912	Estimated to grow year on year by small percentage growth.
Programmes	2,208	Estimated to grow in line with facility fluctuations
Seniors	2,029	Estimated to grow in line with facility fluctuations
Total	<b>212,909</b>	164 visits per water-space

## 1.7 LEISURE POOL & HYDROSLIDE

The Leisure pool is designed to be multi-purpose and used for a range of activities including:

- Toddlers and young children play in the shallow water.
- Recreational play by older children and adults in the deeper water.
- Learn to swim in the deeper leisure pool.
- Aquatic programmes in the deeper leisure pool.
- Gentle hydrotherapy in the deeper leisure pool.

The loading model is based programming the pools for different activities across the day and week. The loading model includes variations between term and school holiday periods.



### LOADING MODEL

PERIOD	TIME	TERM TIME	HOLIDAYS
<b>Weekdays (5 days/week)</b>	Mornings	Aqua-fitness	Aqua-fitness
	During day	Adults and toddlers play swimming	Adults and toddlers for play swimming
		Seniors for hydrotherapy	Seniors for hydrotherapy
		3 Learn to Swim classes (3 days/week)	-
		-	Child for play swimming
	After 3pm	3.30-5pm learn to swim (3 days/week)	-
		Adults and Child play swimming	Adults and Child play swimming
<b>Weekends</b>	Mornings	Aquatic programmes	Aquatic programmes
		8.00-9.30am learn to swim classes	-
	Afternoons	Adult & child play swimming	Adult & child play swimming
<b>Public holidays</b>	Day	Adult & child play swimming	Adult & child play swimming
<b>Hydroslide</b>	Day	Based on 25% of adult visits and 48% of child visits	

## MODELLED VISITS

	MODEL	ASSUMPTIONS
Adult	15,495	Estimated to grow in line with facility fluctuations
Senior	7,243	Estimated to grow in line with facility fluctuations
Child	28,372	Estimated to grow in line with facility fluctuations
Under 5	20,189	Estimated to grow in line with facility fluctuations
Parties	3,174	Estimated to grow in line with facility fluctuations
Hydroslide	27,391	Percentage growth in line with the rest of the facility
Learn to swim	2,691	Estimated to grow year on year by small percentage growth.
Programmes	2,884	Estimated to grow year on year by small percentage growth.
Total (no hydroslide)	<b>80,047</b>	242 visits per water-space

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## 1.8 FITNESS SPACE



The estimated visits for the fitness space have been calculated using visits/square metre compared to the old fitness space at the previous Naenae Pool and Fitness Centre.

	Area	Visits	Visits/Area
<b>2016-17</b>	323m <sup>2</sup>	81,507	244/m <sup>2</sup>
<b>2017-18</b>	323m <sup>2</sup>	78,687	252/m <sup>2</sup>
<b>Estimated visits</b>	296m <sup>2</sup>	<b>71,040</b>	240/m <sup>2</sup>
<b>Estimated capacity</b>	296m <sup>2</sup>	<b>74,592</b>	252/m <sup>2</sup>

The model anticipates it will take 6 years to reach estimated visits as a conservative estimate. Maximum capacity is anticipated by year 10.

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## 1.9 OTHER ASSUMPTIONS

COMPONENT	ASSUMPTIONS																																																								
Vending machines	Based on previous vending machine income, it is assumed income of \$0.5 of casual aquatic visits.																																																								
Retail	Based on a limited retail offering to begin with, it is assumed \$1.02 of learn to swim entries.																																																								
Staff	<p>Facility Staff include:</p> <ul style="list-style-type: none"><li>• Facility Manager – full-time salaried</li><li>• Operations Manager – full-time salaried</li><li>• 6 Shift Supervisors – full-time salaried</li><li>• Reception Team Leader – full-time salaried</li><li>• Receptionist to cover all opening hours plus 20% cover for peak periods. Based on a living wage hourly wage of \$22.75.</li></ul> <p>Lifeguarding staff – all lifeguards paid a living wage of \$22.75</p> <ul style="list-style-type: none"><li>• Minimum of 1 lifeguard for each pool for all <u>operating</u> hours.</li><li>• 2 additional lifeguards for 50m pool for afternoons, weekends and holidays.</li><li>• 2 additional lifeguards for leisure pool during afternoons and weekends.</li><li>• 3 additional lifeguards for leisure pool for school holidays. Assuming some of this capacity can float.</li></ul> <p>Learn to swim staff include:</p> <ul style="list-style-type: none"><li>• Supervisor – full-time salaried</li><li>• 1 Teacher for all class/space hours at \$22.75 living wage</li></ul> <p>Programme staff include an instructor on an hourly rate of \$25.00 for all programme hours.</p> <p>Fitness staff include:</p> <ul style="list-style-type: none"><li>• Team Leader – full-time salaried</li><li>• 5 instructors on 30 hours per week at the Living Wage \$22.75</li></ul> <p>KiwiSaver and ACC levies at 5% of all wages.</p>																																																								
Utilities	<p>Power for pool heating, air handling, pumping and treatment has been calculated by Powell Fenwick for each pool area using their own modelling on energy consumption and efficiency. The potential savings from Green Star 5 have been applied. Water and chemicals have also been calculated by Powell Fenwick.</p> <table><caption>Cost Estimates - Greenstar Case</caption><tr><th>Cost per kWh Electricity</th><th>\$</th><th>0.16</th><th></th><th></th><th></th><th></th></tr><tr><td>Total Cost:</td><td>\$</td><td>470,600</td><td>\$</td><td>73,300</td><td></td><td></td></tr><tr><td></td><td></td><td>50M</td><td></td><td>Leisure</td><td>Fitness</td><td>Remaining</td></tr><tr><td>Pool Heating</td><td>\$</td><td>78,000</td><td>\$</td><td>49,500</td><td>-</td><td>-</td></tr><tr><td>HVAC</td><td>\$</td><td>49,800</td><td>\$</td><td>24,400</td><td>\$</td><td>25,600</td></tr><tr><td>Pumping &amp; Treatment</td><td>\$</td><td>72,000</td><td>\$</td><td>38,100</td><td>-</td><td>-</td></tr><tr><td>Chemical Cost</td><td>\$</td><td>20,000</td><td>\$</td><td>40,000</td><td>-</td><td>-</td></tr><tr><td>Water Consumption Cost</td><td>\$</td><td>6,000</td><td>\$</td><td>20,000</td><td>-</td><td>-</td></tr></table>	Cost per kWh Electricity	\$	0.16					Total Cost:	\$	470,600	\$	73,300					50M		Leisure	Fitness	Remaining	Pool Heating	\$	78,000	\$	49,500	-	-	HVAC	\$	49,800	\$	24,400	\$	25,600	Pumping & Treatment	\$	72,000	\$	38,100	-	-	Chemical Cost	\$	20,000	\$	40,000	-	-	Water Consumption Cost	\$	6,000	\$	20,000	-	-
Cost per kWh Electricity	\$	0.16																																																							
Total Cost:	\$	470,600	\$	73,300																																																					
		50M		Leisure	Fitness	Remaining																																																			
Pool Heating	\$	78,000	\$	49,500	-	-																																																			
HVAC	\$	49,800	\$	24,400	\$	25,600																																																			
Pumping & Treatment	\$	72,000	\$	38,100	-	-																																																			
Chemical Cost	\$	20,000	\$	40,000	-	-																																																			
Water Consumption Cost	\$	6,000	\$	20,000	-	-																																																			
Repairs & Maintenance	An allocation has been identified for each pool area and the remaining facility based on a new facility.																																																								
Administration	To cover promotion, training, uniforms, software, office supplies.																																																								
Consumables	To cover changing room and cleaning supplies.																																																								

NAENAE POOL & FITNESS CENTRE | OPERATIONAL MODEL POST VALUE MANAGEMENT

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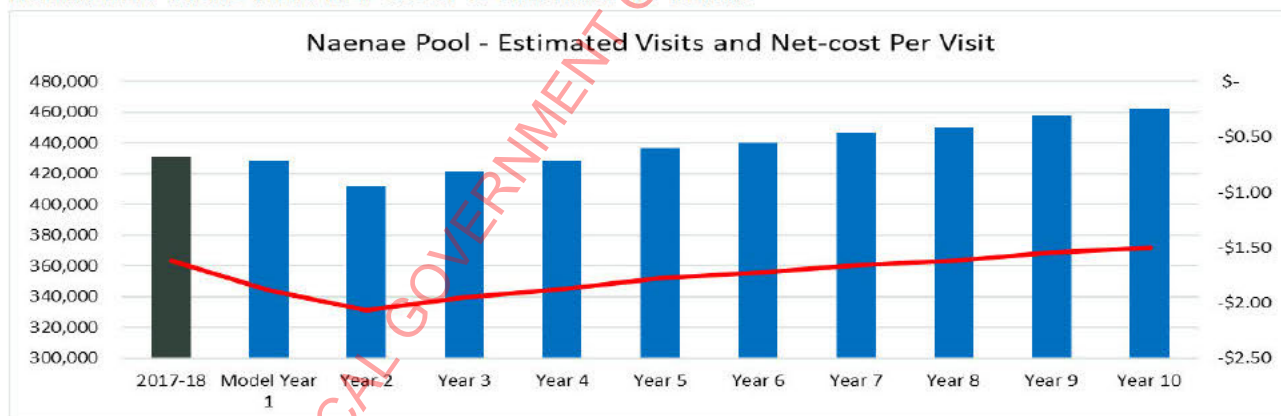
## 1.10 FINANCIAL FORECASTS

The following pages outline the estimated forecasts for each pool and the facility overall.

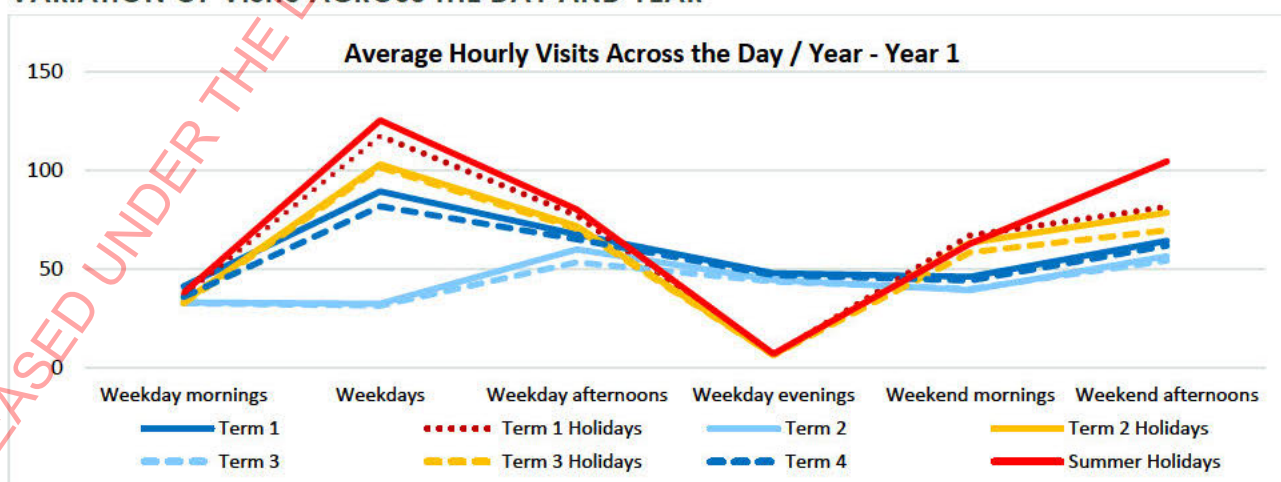
### COMPARISON BETWEEN ACTUAL AND ESTIMATED – VISITS & FINANCIAL

VISITS	2016-17	2017-18	Model Year 1
Adult	45,494	42,104	40,669
Senior	10,534	10,607	9,271
Child	73,757	72,061	70,154
Under 5			20,189
Schools	45,253	42,252	43,680
Pool Hire	90,761	80,244	86,079
Learn to Swim	11,917	7,437	7,736
Programmes	4,014	5,019	5,092
Swimzone	16,751	14,858	6,912
Fitness	81,507	78,687	62,515
Parties			3,174
Hydroslide			27,391
Spectator	87,377	78,265	73,067
<b>Total</b>	<b>467,365</b>	<b>431,534</b>	<b>428,538</b>
FINANCIAL RESULTS			
<b>Revenue</b>	\$ 1,095,862	\$ 955,820	\$ 1,261,933
<b>Operating Cost</b>	\$ 1,708,270	\$ 1,653,669	\$ 2,068,664
<b>Net Cost</b>	\$ 612,408	\$ 697,849	\$ 806,731
<b>Net Cost / User</b>	\$ 1.31	\$ 1.62	\$ 1.88
<b>Revenue / User</b>	\$ 2.34	\$ 2.21	\$ 2.94

### ESTIMATED VISITS AND NET COST OVER FIRST 10 YEARS



### VARIATION OF VISITS ACROSS THE DAY AND YEAR



# WHOLE AQUATIC FACILITY OPERATING MODEL 10 YEAR FORECAST

Naenae Pool - Combined View										
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Income</b>										
<b>Revenue</b>										
- Adults	188,846	177,245	180,573	183,900	187,228	189,116	191,005	192,893	195,951	199,008
- Child	201,311	188,803	192,445	196,086	199,728	201,741	203,754	205,767	208,979	212,191
- Seniors	30,353	28,124	28,902	29,679	30,457	30,761	31,064	31,368	31,738	32,108
- Pool Hire	125,896	120,860	123,378	125,896	127,155	128,414	129,673	130,931	132,190	133,449
- Pool Events	31,304	28,174	31,930	28,800	32,557	29,426	33,183	30,052	33,809	30,678
- Schools	56,974	57,544	58,119	58,700	59,287	59,880	60,479	61,084	61,695	62,312
- LTS	101,811	99,642	101,375	103,115	104,861	105,906	106,958	108,017	109,083	110,156
- Swimzone	14,515	13,789	13,935	14,080	14,225	14,370	14,515	14,660	14,951	15,241
- Programmes	28,779	26,851	27,464	28,078	28,692	28,980	29,268	29,555	29,968	30,381
- Fitness	292,339	298,983	305,627	312,271	318,915	325,559	332,203	338,847	345,491	348,813
- Hydroslide	107,183	98,608	101,824	105,039	108,255	109,326	110,398	111,470	112,542	113,614
- Parties	19,320	17,774	18,354	18,934	19,513	19,706	19,900	20,093	20,286	20,479
Facility Income	1,198,631	1,156,397	1,183,925	1,204,578	1,230,872	1,243,185	1,262,399	1,274,738	1,296,682	1,308,430
Vending Machine - net profit	55,412	51,983	52,976	53,969	54,961	55,515	56,070	56,624	57,513	58,401
Retail - net profit	7,891	7,723	7,857	7,992	8,128	8,209	8,290	8,372	8,455	8,538
<b>Total Income</b>	<b>1,261,933</b>	<b>1,216,103</b>	<b>1,244,758</b>	<b>1,266,539</b>	<b>1,293,961</b>	<b>1,306,909</b>	<b>1,326,758</b>	<b>1,339,734</b>	<b>1,362,649</b>	<b>1,375,369</b>
<b>Expenditure</b>										
Facility Staff Costs	575,656	575,656	575,656	575,656	575,656	575,656	575,656	575,656	575,656	575,656
Lifeguarding	446,253	446,253	446,253	446,253	446,253	446,253	446,253	446,253	446,253	446,253
Learn to Swim Teachers	96,947	96,947	96,947	96,947	96,947	96,947	96,947	96,947	96,947	96,947
Programmes Instructors	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
Fitness Staff	218,125	218,125	218,125	218,125	218,125	218,125	218,125	218,125	218,125	218,125
Staff costs	67,384	67,384	67,384	67,384	67,384	67,384	67,384	67,384	67,384	67,384
Energy - pool heating	127,500	127,500	127,500	127,500	127,500	127,500	127,500	127,500	127,500	127,500
Energy - air	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000	147,000
Energy - pumping & treatment	110,100	110,100	110,100	110,100	110,100	110,100	110,100	110,100	110,100	110,100
Chemicals	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000
Water	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000
Cleaning	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Repairs and maintenance	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
Fitness Equipment	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Administration	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000	23,000
Consumables	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
<b>Total Operating Expenditure</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>	<b>2,068,664</b>
<b>EBITDA</b>	<b>-806,731</b>	<b>-852,561</b>	<b>-823,906</b>	<b>-802,126</b>	<b>-774,704</b>	<b>-761,755</b>	<b>-741,906</b>	<b>-728,930</b>	<b>-706,015</b>	<b>-693,295</b>

# 50M POOL OPERATING FORECAST

Naenae Pool – 50 Metre Pool										
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Income</b>										
<i>Quantity of visitors</i>										
- Adults	25,174	23,915	24,167	24,419	24,670	24,922	25,174	25,426	25,929	26,433
- Child	41,782	39,693	40,111	40,529	40,946	41,364	41,782	42,200	43,035	43,871
- Pool Hire (Hours)	2,413	2,316	2,365	2,413	2,437	2,461	2,485	2,510	2,534	2,558
- Schools	43,680	44,117	44,558	45,004	45,454	45,908	46,367	46,831	47,299	47,772
- Pool Events (Hours)	240	216	245	221	250	226	254	230	259	235
- Swimzone	6,912	6,566	6,636	6,705	6,774	6,843	6,912	6,981	7,119	7,258
- Learn to swim	5,045	5,096	5,147	5,198	5,250	5,303	5,356	5,409	5,463	5,518
- Programmes	2,208	2,098	2,120	2,142	2,164	2,186	2,208	2,230	2,274	2,318
- Seniors	2,029	1,927	1,947	1,968	1,988	2,008	2,029	2,049	2,089	2,130
<i>Revenue per visitor – Unit Rate</i>										
- Adults	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22
- Child	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48
- Pool Hire (per hour)	\$ 52.17	\$ 52.17	\$ 52.17	\$ 52.17	\$ 52.17	\$ 52.17	\$ 52.17	\$ 52.17	\$ 52.17	\$ 52.17
- Schools	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30	\$ 1.30
- Pool Events (per hour/25 pool)	\$ 130.43	\$ 130.43	\$ 130.43	\$ 130.43	\$ 130.43	\$ 130.43	\$ 130.43	\$ 130.43	\$ 130.43	\$ 130.43
- Swimzone	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10	\$ 2.10
- Learn to swim	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16
- Programmes	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65
- Seniors	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91
<b>Revenue per unit</b>										
- Adults	116,894	111,050	112,218	113,387	114,556	115,725	116,894	118,063	120,401	122,739
- Child	119,896	113,901	115,100	116,299	117,498	118,697	119,896	121,095	123,493	125,891
- Pool Hire	125,896	120,860	123,378	125,896	127,155	128,414	129,673	130,931	132,190	133,449
- Schools	56,974	57,544	58,119	58,700	59,287	59,880	60,479	61,084	61,695	62,312
- Pool Events	31,304	28,174	31,930	28,800	32,557	29,426	33,183	30,052	33,809	30,678
- Swimzone	14,515	13,789	13,935	14,080	14,225	14,370	14,515	14,660	14,951	15,241
- Learn to swim	66,397	67,061	67,732	68,403	69,073	69,744	70,415	71,086	71,757	72,428
- Programmes	12,480	11,856	11,981	12,106	12,230	12,355	12,480	12,605	12,854	13,104
- Seniors	6,641	6,309	6,375	6,442	6,508	6,575	6,641	6,708	6,840	6,973
Retail Income	7,891	7,723	7,857	7,992	8,128	8,209	8,290	8,372	8,455	8,538
<b>Total Income</b>	<b>558,889</b>	<b>538,267</b>	<b>548,626</b>	<b>552,111</b>	<b>561,238</b>	<b>563,435</b>	<b>572,533</b>	<b>574,758</b>	<b>586,587</b>	<b>591,543</b>
<b>Expenditure</b>										
Lifeguarding	242,265	242,265	242,265	242,265	242,265	242,265	242,265	242,265	242,265	242,265
LTS Staff	86,846	86,846	86,846	86,846	86,846	86,846	86,846	86,846	86,846	86,846
Programmes staff	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700	10,700
Staff costs	16,991	16,991	16,991	16,991	16,991	16,991	16,991	16,991	16,991	16,991
Energy – pool heating	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000	78,000
Energy – air	49,800	49,800	49,800	49,800	49,800	49,800	49,800	49,800	49,800	49,800
Energy – pumping & treatment	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000
Chemicals	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Water	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
Cleaning	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Repairs and maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>50m Pool Expenditure</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>	<b>622,602</b>
<b>EBITDA</b>	<b>-63,712</b>	<b>-84,334</b>	<b>-73,975</b>	<b>-70,490</b>	<b>-61,364</b>	<b>-59,166</b>	<b>-50,068</b>	<b>-47,844</b>	<b>-36,015</b>	<b>-31,058</b>

# LEISURE POOL OPERATING FORECAST

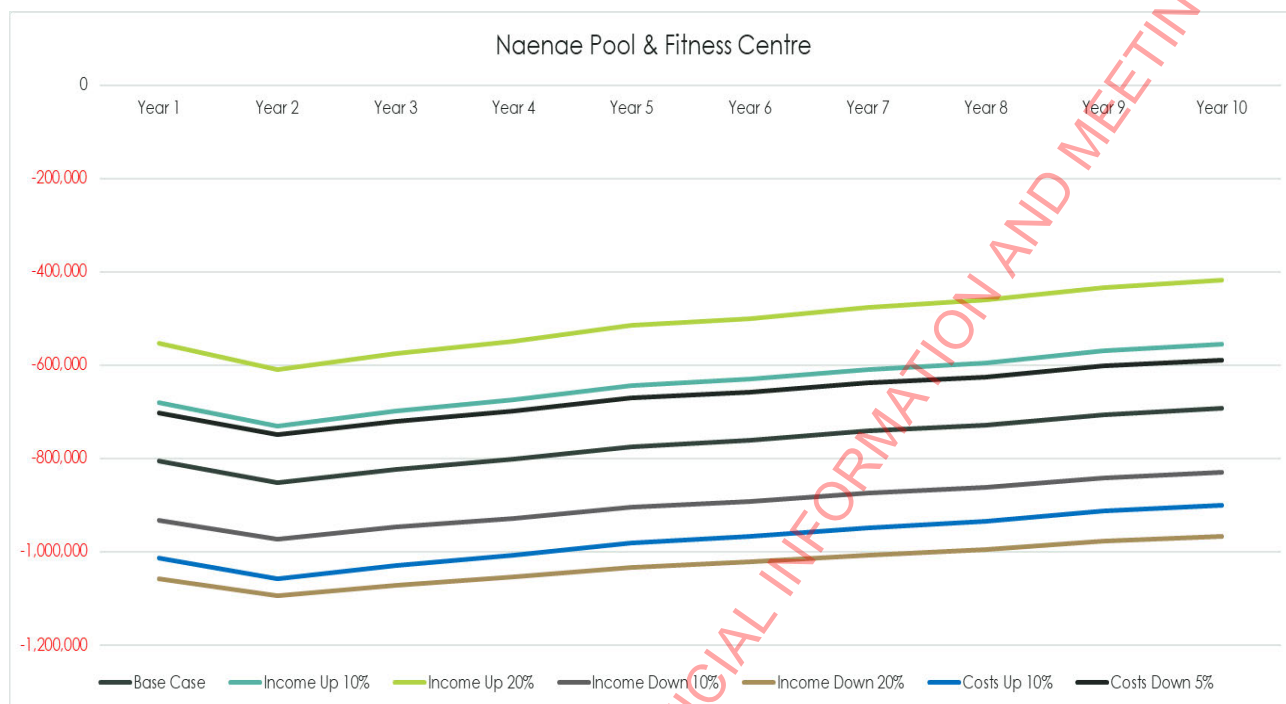
Naenae Pool - Play Pool										
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Income</b>										
<b>Quantity of visitors</b>										
- Adults	15,495	14,256	14,721	15,185	15,650	15,805	15,960	16,115	16,270	16,425
- Senior	7,243	6,663	6,880	7,098	7,315	7,387	7,460	7,532	7,605	7,677
- Child	28,372	26,102	26,953	27,805	28,656	28,939	29,223	29,507	29,791	30,074
- Learn to Swim	2,691	2,476	2,556	2,637	2,718	2,745	2,772	2,799	2,826	2,852
- Programmes	2,884	2,653	2,739	2,826	2,912	2,941	2,970	2,999	3,028	3,057
- Hydroslide	27,391	25,200	26,022	26,843	27,665	27,939	28,213	28,487	28,761	29,035
- Parties	3,174	2,920	3,015	3,111	3,206	3,237	3,269	3,301	3,333	3,364
<b>Revenue per visitor - Unit Rate</b>										
- Adults	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22	\$ 5.22
- Senior	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91
- Child	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48	\$ 3.48
- Learn to Swim	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16	\$ 13.16
- Programmes	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65	\$ 5.65
- Hydroslide	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91	\$ 3.91
- Parties	\$ 6.09	\$ 6.09	\$ 6.09	\$ 6.09	\$ 6.09	\$ 6.09	\$ 6.09	\$ 6.09	\$ 6.09	\$ 6.09
<b>Revenue per unit</b>										
- Adults	71,952	66,196	68,354	70,513	72,672	73,391	74,111	74,830	75,550	76,269
- Seniors	23,712	21,815	22,526	23,237	23,949	24,186	24,423	24,660	24,897	25,134
- Child	81,415	74,902	77,345	79,787	82,229	83,044	83,858	84,672	85,486	86,300
- Learn to Swim	35,414	32,580	33,643	34,705	35,768	36,122	36,476	36,830	37,184	37,538
- Programmes	16,299	14,995	15,484	15,973	16,462	16,625	16,788	16,951	17,114	17,277
- Hydroslide	107,183	98,608	101,824	105,039	108,255	109,326	110,398	111,470	112,542	113,614
- Parties	19,320	17,774	18,354	18,934	19,513	19,706	19,900	20,093	20,286	20,479
Aquatic Income	<b>355,294</b>	<b>326,870</b>	<b>337,529</b>	<b>348,188</b>	<b>358,847</b>	<b>362,400</b>	<b>365,953</b>	<b>369,506</b>	<b>373,059</b>	<b>376,612</b>
Vending Machine - net profit	55,412	51,983	52,976	53,969	54,961	55,515	56,070	56,624	57,178	57,732
<b>Total Income</b>	<b>410,706</b>	<b>378,853</b>	<b>390,505</b>	<b>402,157</b>	<b>413,808</b>	<b>417,915</b>	<b>422,022</b>	<b>426,129</b>	<b>430,237</b>	<b>435,013</b>
<b>Expenditure</b>										
Lifeguarding	203,988	203,988	203,988	203,988	203,988	203,988	203,988	203,988	203,988	203,988
Learn to swim Staff	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101	10,101
Staff costs	10,704	10,704	10,704	10,704	10,704	10,704	10,704	10,704	10,704	10,704
Energy - pool heating	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500	49,500
Energy - air	24,400	24,400	24,400	24,400	24,400	24,400	24,400	24,400	24,400	24,400
Energy - pumping & treatment	38,100	38,100	38,100	38,100	38,100	38,100	38,100	38,100	38,100	38,100
Chemicals	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
Water	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Cleaning	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Repairs and maintenance	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
<b>Play Pool Expenditure</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>	<b>436,793</b>
<b>EBITDA</b>	<b>-26,088</b>	<b>-57,940</b>	<b>-46,288</b>	<b>-34,637</b>	<b>-22,985</b>	<b>-18,878</b>	<b>-14,771</b>	<b>-10,664</b>	<b>-6,222</b>	<b>-1,780</b>

# FITNESS OPERATING FORECAST

Fitness Centre										
	Year 1	Year 2	Year 3	Year 4	Year 5	Year 6	Year 7	Year 8	Year 9	Year 10
<b>Income</b>	88%	90%	92%	94%	96%	98%	100%	102%	104%	105%
Swim / Gym Visits	62,515	63,936	65,357	66,778	68,198	69,619	71,040	72,461	73,882	74,592
Revenue per visit	4.68	4.68	4.68	4.68	4.68	4.68	4.68	4.68	4.68	4.68
<b>Total Income</b>	<b>292,339</b>	<b>298,983</b>	<b>305,627</b>	<b>312,271</b>	<b>318,915</b>	<b>325,559</b>	<b>332,203</b>	<b>338,847</b>	<b>345,491</b>	<b>348,813</b>
<b>Expenditure</b>										
Staff	218,125	218,125	218,125	218,125	218,125	218,125	218,125	218,125	218,125	218,125
Staff costs	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906	10,906
Heating - Air	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600	25,600
Fitness equipment minor	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Cleaning	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Repairs and maintenance	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
Marketing	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
<b>Total Expenditure</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>	<b>294,631</b>
<b>EBITDA</b>	<b>-2,293</b>	<b>4,351</b>	<b>10,995</b>	<b>17,640</b>	<b>24,284</b>	<b>30,928</b>	<b>37,572</b>	<b>44,216</b>	<b>50,860</b>	<b>54,182</b>

## SENSITIVITY ANALYSIS

Sensitivity analysis has been undertaken on different levels of income and costs. The following graph shows EBITDA (Earnings before interest, depreciation and tax) or the operating result for different assumptions of income up/down or costs up/down. The graph shows there are no scenarios where breakeven is possible.



**From:** [Elected Members Requests](#)  
**To:** [Mayor & Councillors](#); [Belinda Moss](#); [Mike Fisher](#); [Te Awa Puketapu](#)  
**Cc:** [CLT](#); [Tim Johnstone](#)  
**Subject:** Response to Elected Members request | 2024-671 | .25 position to connect to disabilities  
**Date:** Wednesday, 5 June 2024 11:17:04 am  
**Attachments:** [image001.png](#)

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Tēnā koutou katoa,

We received an email from Cr Morgan (see email below).

**The response from Lagi Moananu, Head of Connected Communities follows:**

The role is Community Facilitator and it sits in the Programmes and Innovation team within Connected Communities.

We currently have 2 FTE (one currently vacant) to lead relationships with Pasifika, Kai, Ethnic and Migrant Communities, Disability, Seniors, Rangatahi and Rainbow communities. Given's Council's recent decision in the LTP 2024/34 to establish an additional FT role to lead rangatahi work, the distribution of portfolios will be reconsidered for the business year 2024/25. The main functions of the role are connecting communities to Council, and to each other, to harness our collective impact and ensure the voice of the community is heard in decision-making.

Note: it is the Elected Member's responsibility to respond to any residents who have asked questions that you are sending to Elected Members Requests for answers. This email address is to be used by Councillors and Community Board Chairs only, not the public.

Ngā mihi nui,

**Hamish Bell**

Elected Member Support Coordinator

Hutt City Council, 30 Laings Road, Lower Hutt 5010

**M:** [REDACTED] **W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)



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**From:** Karen Morgan <Karen.Morgan@huttcity.govt.nz>

**Sent:** Wednesday, May 29, 2024 6:00 PM

**To:** Hamish Bell <Hamish.Bell@huttcity.govt.nz>

**Subject:** .25 position to connect to disabilities

Hi Hamish

Are you able to give me more information about this position please.

I have been asked by a member of the disabled community for more information.

I know the position is currently vacant, but not sure what makes up the other .75 etc. What is name of role and duties?

I said I will try to find out and get back to them.

Thanks  
Karen

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**From:** [Campbell Barry](#)  
**To:** [Tony Stallinger](#)  
**Subject:** Follow up re Staffing Costs  
**Attachments:** [image001.png](#)  
[Detailed FTE and budget analysis.pdf](#)

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Kia ora Tony,

Apologies in the delay in coming back to you, [REDACTED] Out of scope

[REDACTED]

As mentioned, I wanted to look into your concern that you did not receive enough information to be able to make a decision as a governor due to not having the back-end detail re the staffing budget increase.

Looking through all of the correspondence, I can see that officers did provide you with an explanation as to the increase, but this did not include a level of detail that you wanted to see. I have since asked to see this level of detail and I have passed it on to Sue Tindal, our Independent Chair of Audit and Risk, and former Auckland CFO. I've asked Sue in the context of all the information councillors have been given and had workshops/briefings on - "do you think Councillors require additional information and detail in order to make decisions on budget matters, or do you judge what has been provided as sufficient?"

Sue's view is as follows (and below in emails):

*"My opinion is that officers have provided more than sufficient information, at the required level of detail and respecting the obligation to provide all governors with free and frank advice. The obligation is therefore on all governors, Cr Stallinger included, to assess such and reach a decision consistent with their obligations under the Local Government Act and consistent with the standards required of them in representing the interests of the citizens and ratepayers they represent. I cannot see any impediment or reason not to be able to do so.*

*I would also note that Audit NZ will issue their opinion on the LTP documents and this will be discussed at next week's ARSC meeting. Any discrepancy in or cause for concern with the level of information made available to governors to enable decision making would likely be noted in that opinion. I understand no concerns have been raised."*

In the interests of being able to move forward, I have attached to this email the detail which you have sought, and what was shared with Sue to give her opinion. My take is that the detail in the breakdown reaffirms in the most part what officers have engaged with us on throughout the process.

Moving forward..

It's really important in my view that we have a 'high trust, high challenge' culture between governors and management.

We have collectively challenged management on a number of areas through the DLTP, and they have worked hard to respond to that in good faith. Of course councillor's should always feel free to ask questions and push officers – but we also need to trust the advice that is coming back from our officers, without councillors getting right down into the weeds. There is a risk that if we as governors are in the weeds, we won't be focusing on our core obligations as governors. I acknowledge your comment that you feel as if some councillor's go far more into the detail on some issues than yourself, and I agree that they on occasion do – and I work hard one on one with them on that to ensure they are focused on their duties as governors.

I do agree that if elected members had not been part of the numerous workshops, briefings, and meetings which had us engaged on what is behind budget matters (employee costs increases included) - then I would completely support your frustration and position of not having the information to make a decision.

Yourself and other councillors have acknowledged that the engagement with elected members

in this process has been effective, with more detail and information shared in the run up to the final decisions than in previous years.

I have also asked officers to reflect and come back to us with some thoughts around timing re the DLTP budget in it's entirety being presented to councillors. This can be something we discuss as a team in our post-mortem on the whole process in July/August.

Finally, I just want to touch on the impact this issue has had on our finance team and some councillors. While I know it would not have been your intention, the suggestion that governors were not in a position due to a lack of information to approve the DLTP has been disheartening for some.

The finance team, in particular, have worked really hard over the past 10 months and feel quite disheartened. Two councillors have also said that they felt undermined as governors, with one being abused in a public meeting by a member of the public claiming that they "didn't know what they were doing" as a councillor by voting without the information you had requested. I suspect some of this feeling has been heightened due to social media commentary on the issue by others as well.

When they shared their feelings with me, I did say that I have no doubt that was not your intention, and that I was hoping to be able to resolve things (this was after speaking with you re getting Sue's view).

Final note!

I am going to send the detailed info attached to all councillors, with a short note around Sue's advice – but I will keep it very brief. It is certainly something we can discuss as a collective with Sue later on if there is a desire to do so. I won't be including this email, which I view as between us only.

Absolutely happy to have a further conversation, and involve Sue if that would be helpful.

I'm hoping that I have demonstrated that I'm a pretty fair person (as are you), and I have really appreciated our one on one discussions this term. I will always be willing to listen and take things up in good faith, but I'd just ask in return that we try resolve issues directly.

Ngā mihi,

**Campbell Barry**

Te Koromatua o Te Awa Kairangi ki Tai | Mayor of Lower Hutt

Te Kaunihera o Te Awa Kairangi | Hutt City Council, 30 Laings Road, Private Bag 31912, Lower Hutt 5040, New Zealand

**Kawere:** 04 570 6666 **Paetukutuku:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)



**From:** Suzanne Tindal

**Sent:** Wednesday, April 24, 2024 5:03 PM

**To:** Campbell Barry

**Subject:** [EXTERNAL] Re: Advice on LTP budget information

[Redacted]

Out of scope

[Redacted]

[Redacted]

[Redacted]

[Redacted]

[Redacted]

Out of scope

On 24 Apr 2024, at 11:48 AM, Campbell Barry <[Campbell.Barry@huttcity.govt.nz](mailto:Campbell.Barry@huttcity.govt.nz)> wrote:

Kia ora Sue, Out of scope

Out of scope

I'd like to get your view on the information that Elected Members have been provided over the past year with regards to the Long Term Plan decision making process.

For context, Cr Stallinger has raised with me and officers that he feels he doesn't have enough information to make a decision about the budget. Specifically, Tony has asked for further detail about staffing costs. I've attached a summary of his requests and the answers provided by officers. I intend to share a more detailed breakdown of staff cost increases with Tony, but I am interested in your opinion on whether this level of detail is necessary for governors.

Elected members have received briefings/workshops on the Long Term Plan on:

1. 21 June 2023 (briefing)
2. 16 August 2023 (briefing)
3. 9 October 2023 (full day workshop)
4. 13 November 2023 (half day workshop)
5. 4 December 2023 (half day workshop)

They have also received the following papers at LTP/AP subcommittee meetings:

1. 30 August 2023 (papers [here](#))
2. 30 October 2023 (papers [here](#))
3. 27 November 2023 (papers [here](#))
4. 12 December 2023 (papers [here](#) and [here](#))

I'd be grateful for your view on the level and amount of detail that has been provided to elected members. Specifically, do you think Councillors require additional information and detail in order to make decisions on budget matters, or do you judge what has been provided as sufficient?

Thanks,  
Campbell

Detailed FTE and budget analysis prepared December 2023 as part of the LTP review process			
	Budgeted FTEs	Budgeted Amount \$M	Comments & Reasons
Annual Plan 2023-24 Yr2	578.46	47.40	
Draft LTP 2024-25 Yr1	605.39	52.70	
Variance/Increase	26.93	5.30	
Made Up Of	26.90	5.29	
<b>Breakdown by Business Unit</b>			
Extra Roles In Environment & Sustainability	16.50	2.12	Increase is due to realignment and extra staffing previously unbudgeted. This is made up of 7 roles in Building, 4.7 in Resouce Consents /District Planning, 2 in parking (offset by expected extra revenue), the balance across other parts of Env & Sust.
Extra Roles in Transport	4.70	0.52	Increase is due to realignment to manage workloads. This is mainly to cover operating requirements as other there are other new roles that are to support the capital programme and are being charged directly to capital.
Extra Roles In Information Services	3.20	0.39	The increase is due to additional approved roles in IFS, applications 1, 1 corporate information (moved from urban), and infrastructure 1 (security analysts). Note that roles include Go Digital which are only for years 1 and 2 of the LTP.
Extra Costs in Aquatics		0.50	Includes increase for living wage and unbudgeted roles in 2023/24 for Hui Pools & Stokes Valley
Extra Roles In Comms & Engagement	3.00	0.41	This is due to 3 new roles for snr media adviser, events partnership and comms advisor. There are currently a number of roles within Comms & Engagement that are supporting capital projects and are being charged directly to those projects.
Extra Roles In Parking	2	0.20	This will be offset by additional parking revenue
Other Role Adjustments	-2.5	-0.20	Mainly in Libraries/Hubs and Community Partnering due to savings
Other Costs		0.45	Mainly due to higher costs for new employees including some being paid higher than budget due to market conditions
Extra Cost Due to Change From 2.5% to 4.5%		0.90	Year 2 of 2023/24 had increase of 2.5% where-as the LTP has 4.5%
<b>Breakdown by Activity</b>			
Solid Waste	1.00	0.07	Extra role for Waste Contracts lead
Sustainability & Resilience	0.20	0.00	
Regulatory Services	15.40	1.99	Extra resources as mentioned above
Transport	4.70	0.52	Extra resources as mentioned above
City Development	0.90	0.09	
Community Partnering & Support	-0.80	0.26	
Open Spaces Parks & Reserves	1.00	0.11	
Connectivity, Creativity, Learning & Recreation	-6.67	0.33	
Governance Staretyg & Partnerships	2.00	0.23	2 new roles in Te Tira Maori
Corporate Services	9.20	1.64	1 new role in Dir E&S (business manager), 3 new roles in Comms, 3.2 new roles in Information Services 1 new role in Strategic Development
Total	26.93	5.24	

**From:** [Karen Morgan](#)  
**To:** [Campbell Barry](#)  
**Subject:** RE: Follow up from our one to one meeting  
**Date:** Monday, 4 March 2024 12:24:41 pm

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Hi  
Sounds good.  
Thanks

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**From:** Campbell Barry  
**Sent:** Monday, March 4, 2024 11:23 AM  
**To:** Karen Morgan  
**Subject:** Re: Follow up from our one to one meeting

Kia ora Karen,

Thanks for the follow up.

As discussed, I think it would be worth having a sit down with Jo on this. Some of the things you mention are already reported, some are not — and I think it's important from a governance perspective that we are looking at issues like this in a Local Government context with 600+ FTE — which is quite different to a school situation.

If your happy to do this — I'll get the office to sort out a time for us all.

Campbell

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**From:** Karen Morgan <[Karen.Morgan@huttcity.govt.nz](mailto:Karen.Morgan@huttcity.govt.nz)>

**Sent:** Monday, March 4, 2024 9:16:20 AM

**To:** Campbell Barry <[Campbell.Barry@huttcity.govt.nz](mailto:Campbell.Barry@huttcity.govt.nz)>

**Subject:** Follow up from our one to one meeting

Kia ora Campbell

Thanks for our one to one, it was good to catch up.

I wanted to add an extra component too please that I think is quite important for Jo as CEO to report to us as councillors/governance.

1. We discussed the staff organisational map, of who manages who, departments, numbers in departments – not names, but accountability lines particularly for performance management processes, and seeing the whole business.

What I also feel we need is an annual report/or quarterly report on staffing, that is more than a statistic.

For instance: a report on staffing resignations and the departments they resign from, all staff turnover, those moving internally, promotions, vacancies, contractors in departments, any staff attrition, and PG's, new positions created etc.

It would be good to see the overall picture for 2023, 2022 broken down. When staffing take a solid chunk of our funding, it is important we see that overview more specifically. As principal I certainly had to give this data to my board, to ensure we were on the same page – so to speak. In fact I gave an ongoing update each meeting, but I think an annual plan, or quarterly from Jo would be fine.

Over the last year we have lost some key staff, and had internal shifts. Whilst this is quite normal, I feel as councillors we should have a clearer understanding of the movements, so that we can be aware of any potential or perceived risk.

Eg; the riverlink project and movement of staff is pretty critical.

I thought I would signal this to you first and foremost.

Let me know your thoughts on this. I am happy to chat more.

Thanks  
Karen

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**From:** [Elected Members Requests](#)  
**To:** [Mayor & Councillors](#)  
**Cc:** [CLT](#)  
**Subject:** Response to Elected Members request | 2024-468 | Long Term Plan/Annual Plan Subcommittee and Council agendas - 20 February 2024  
**Date:** Thursday, 29 February 2024 7:00:16 pm  
**Attachments:** [FW Position information.msg](#)  
[image001.png](#)

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Kia ora koutou

Ahead of the Long Term Plan Subcommittee meeting on 20 February 2024, Cr Stallinger asked:

*On 12 December we received responses to questions I sent through in relation to staff costs. Including staff costs capitalised to projects, we are increasing these expenses by \$8.4m (18%) in 2024/25. We approved market related budget increase of 4.5%, so increases over and above that amount to \$6.3m p.a, or 13.5%. Jenny helpfully provided a list of change contributing to the cost increases as follows:*

- Revised organisational structures (mainly Transport, Environment and Sustainability Directorate)
- Higher staffing costs related to work programmes, e.g. Go Digital programme, communications
- Higher market related costs, where staff have been appointed at a higher level than budgeted
- Impacts of living wage increases effective from 1 July 2023 which were higher than budgeted
- Higher staffing costs related to the new budget bids/initiatives.

*When extrapolated across our 10-year LTP, these employee cost increases above the market increase greatly exceed the total of all operating savings worked through by the team last year. As such, they drive a sizeable chunk of our rates and fee increases. Therefore, more information is needed to validate our statements that we have been through the budget line by line and are doing everything we can to make savings. As a minimum, can we please have:*

- a. Costed breakdowns of the variance explanations given above and including more detailed explanations. Essentially, a comprehensive reconciliation between the current year budget and the LTP's 2024/25 budget for employee costs.
- b. An explanation on work was done by the team to analyse and mitigate these increases in employee costs as part of the line-by-line review undertaken last year.
- c. The head count and FTE numbers upon which the LTP employee cost forecasts are based.

**The response from Jo Miller, Chief Executive follows:**

As this LTP was constructed, members have received information about how the budget has been put together and what savings have been made. LTP Subcommittee papers set this out and staff will not be preparing any further bespoke information now we are focused on LTP consultation finalisation and audit of the same.

Staffing information has been provided via the elected members channel and direct from me on 22 December (see attached). I would also refer you to the Resource Centre in Diligent which contains details of the closed briefing materials pertaining to the LTP.

In your request I note that you refer to "employee cost increases above the market increase greatly exceed the total of all operating savings worked through by the team last year" – this is incorrect. Whilst total employee cost increases over the lifetime of the LTP are greater than the savings amount identified, this is not solely down to payment above market as you suggest. As Jenny set out, there are a number of changes that have contributed to cost increases – higher

market related costs being but one of those factors and not necessarily the factor with the highest impact. Even with all of this, HCC is not a market leader where pay is concerned and some of our staff leave to achieve higher remuneration in other councils.

We monitor the labour market and recruitment trends closely to ensure our offer doesn't fall significantly behind. Staffing costs are simply one line of relevance on a P&L. Of relevance is also increased income (to offset costs), reduced reliance on consultancy, size of capital programme and capitalisation by way of example.

As we potentially shift in the coming year to a refined RiverLink contractual model, we can expect staffing costs to increase (within the RiverLink budget that has been set). Conversely, as shareholder councils move to a singular operating framework with Wellington Water, where some functions and costs held here transfer to Wellington Water Ltd, staffing costs will see a reduction. I say this to demonstrate that a focus on staffing costs alone is not necessarily the right exam question. Had governors directed deprioritisation in terms of doing less of or stopping doing things, e.g. reducing services, then a relevant reduction in controllable operating costs would arise. As a reminder, all staffing budgets contain a 6% vacancy provision, up from 3% in 2020/21 where previously there was none.

As noted at the LTP/AP Subcommittee and Council meeting last week, members had opportunities to consider savings and service reductions at three closed briefings as the development of the draft LTP progressed. The changes requested have been included in the draft LTP. It should also be noted that some of the decisions made by governors for the LTP will have the effect of increasing staffing costs.

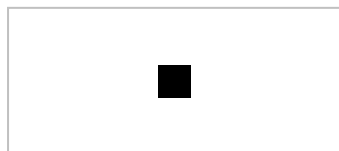
Ngā mihi,

**Hamish Bell**

Elected Member Support Coordinator

Hutt City Council, 30 Laings Road, Lower Hutt 5010

M: [REDACTED] W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)



**From:** [Jo Miller](#)  
**To:** [Hamish Bell](#)  
**Subject:** FW: Position information  
**Date:** Thursday, 29 February 2024 2:28:28 pm  
**Attachments:** [ATT00001.png](#)  
[ATT00001.png](#)  
[Position information 20 Dec 2023.pdf](#)

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Ngā mihi nui

**Jo Miller**  
Tumu Whakarae  
Chief Executive Officer

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010, New Zealand

**T:** 04 570 6773 | **M:** [REDACTED]  
**W:** [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

Follow me on Twitter [@jomillernz](https://twitter.com/jomillernz)



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**From:** Jo Miller <Jo.Miller@huttcity.govt.nz>  
**Sent:** Friday, December 22, 2023 9:22 AM  
**To:** Jo Miller <Jo.Miller@huttcity.govt.nz>  
**Subject:** Position information

Kia ora Councillors,

Please find attached position information by division for Hutt City Council as requested. This information does not show how many people are currently working for us, i.e. positions noted may be filled or unfilled. Positions may be full-time or part-time. Fixed term positions are noted.

The information provided is in headcount format, not FTE. It also doesn't show whether positions are funded or unfunded, capitalised or covered by revenue.

Headcount as at the end of November 2023 is 627 and the equivalent FTE is 496.

Ngā mihi nui,

Jo

Ngā mihi nui

**Jo Miller**

Tumu Whakarae

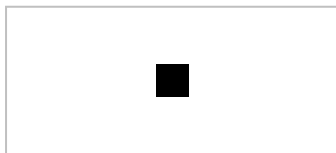
Chief Executive Officer

Hutt City Council, 30 Laings Road, Hutt Central, Lower Hutt 5010, New Zealand

T: 04 570 6773 | M: [REDACTED]

W: [www.huttcity.govt.nz](http://www.huttcity.govt.nz)

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Economy and Development	
Group	Economy & Development
Emp Status	(Multiple Items)
Row Labels	Count of Emp No
<b>Assets &amp; Facilities Management</b>	<b>9</b>
<b>Facilities Manager</b>	<b>6</b>
Administrator	1
Facilities Coordinator	3
Maintenance Manager	1
Maintenance Officer	1
<b>Head Of Assets &amp; Facilities Management</b>	<b>2</b>
Facilities Manager	1
Principal Advisor - Aquatics & Community Assets	1
<b>Principal Advisor - Aquatics &amp; Community Assets</b>	<b>1</b>
Aquatic Asset Coordinator	1
<b>Business &amp; Economy</b>	<b>3</b>
<b>Head Of Business &amp; Economy</b>	<b>3</b>
Advisor	1
Senior Advisor	1
City Centre Activator	1
<b>City Delivery</b>	<b>4</b>
<b>Head of City Delivery</b>	<b>4</b>
Project Coordinator	1
Project Manager	3
<b>Economy &amp; Development</b>	<b>7</b>
<b>Chief Executive Officer</b>	<b>1</b>
Director Economy & Development	1
<b>Director Economy &amp; Development</b>	<b>6</b>
Executive Assistant	1
Head of Assets & Facilities Management	1
Head of Business & Economy	1
Head of Transport	1
Head of Urban Development	1
Head of City Delivery	1
<b>Transport</b>	<b>35</b>
<b>Business Manager</b>	<b>5</b>
Administrator	3
Transport Data Analyst	1
Workflow Coordinator	1
<b>Head Of Transport</b>	<b>7</b>
Business Manager	1
Maintenance And Renewals Manager	1
Operations Manager	1
Project Delivery Manager	1
Technical Lead	1
Transport Engineering Manager	1
Transport Asset Lead	1
<b>Maintenance And Renewals Manager</b>	<b>6</b>
Contracts Officer	3
Senior Contracts Officer	3
<b>Operations Manager</b>	<b>5</b>
Corridor Access Engineer	1
Traffic Engineer	1
Traffic Management Coordinator	1
Corridor Manager	1
Road Safety Coordinator	1
<b>Project Delivery Manager</b>	<b>7</b>
Project Coordinator	2
Project Manager	1
Transport Project Manager	2
Transport Planner	2
<b>Transport Engineering Manager</b>	<b>5</b>
Roading Engineer	2
Senior Traffic Engineer	1
Traffic Engineer	2
<b>Urban Development</b>	<b>10</b>
<b>Head Of Urban Development</b>	<b>3</b>
Programme Coordinator	1
Urban Design Lead	1
Housing & Development Lead	1
<b>Housing &amp; Development Lead</b>	<b>2</b>
Housing & Urban Development Advisor	1
Senior Housing & Urban Development Advisor	1
<b>Urban Design Lead</b>	<b>5</b>
Landscape Architect	1
Placemaking Advisor	1
Urban Designer	1
Senior Urban Designer	1
Kaupapa Maori Design Officer	1
<b>Grand Total</b>	<b>68</b>

Environment & Sustainability	
Emp Status	(Multiple Items)
Group	Environment & Sustainability
Row Labels	Count of Emp No
<b>Building</b>	<b>48</b>
<b>Building Consents Manager</b>	<b>4</b>
Building Technical Lead	1
Commercial Consents Team Lead	1
Inspections Team Lead	1
Consents Team Lead	1
<b>Commercial Consents Team Lead</b>	<b>11</b>
Administrator	5
Building Officer	2
Building Technician	1
Financial Administrator	2
Senior Building Officer	1
<b>Inspections Team Lead</b>	<b>8</b>
Building Officer	4
Building Technician	1
Senior Building Inspections Officer	1
Senior Building Officer	2
<b>Operational Policy &amp; Capability Manager</b>	<b>5</b>
Administrator	1
Building Compliance Officer	1
Principal Quality Assurance	1
Technical Capability Advisor	1
Audit and Assessment Advisor	1
<b>Principal Building Manager</b>	<b>5</b>
Administrator	1
Building Warrant of Fitness Auditor	1
Compliance Officer	2
Seismic Assessment Officer	1
<b>Consents Team Lead</b>	<b>12</b>
Building Cadet	1
Building Officer	10
Building Technician	1
<b>Head of Building Consents</b>	<b>3</b>
Building Consents Manager	1
Operational Policy & Capability Manager	1
Principal Building Manager	1
<b>Climate &amp; Solid Waste</b>	<b>10</b>
<b>Head Of Climate &amp; Solid Waste</b>	<b>4</b>
Advisor Energy And Carbon	1
Eco Design Advisor	1
Manager Waste Minimisation	1
Senior Advisor Climate And Sustainability	1
<b>Manager Waste Minimisation</b>	<b>6</b>
Administrator	1
Advisor Waste Minimisation	2
Senior Advisor Waste Minimisation	1
Waste Contracts Lead	1
Contracts Officer (fixed term)	1
<b>Environment &amp; Sustainability</b>	<b>8</b>
<b>Chief Executive Officer</b>	<b>1</b>
Director Environment & Sustainability	1
<b>Director Environment &amp; Sustainability</b>	<b>7</b>
Executive Assistant	1
Head of Climate & Solid Waste	1
Head of Planning	1
Strategic Advisor	1
Business Services Manager	1
Head of Environmental Protection	1
Head of Building Control	1
<b>Environmental Protection</b>	<b>51</b>
<b>Administration Team Lead</b>	<b>3</b>
Administration Officer Animal Services	1
Administrator	2
<b>Alcohol Team Lead</b>	<b>6</b>
Administrator	2
Environmental Health Officer	2
Environmental Investigations Officer	1
Senior Environmental Health Officer	1
<b>Animal Services Team Lead</b>	<b>11</b>

Administrator	1
Animal Control Officer	6
Kennel Officer	1
Principal Animal Control Officer	1
Senior Animal Control Officer	2
<b>Environmental Health Manager</b>	<b>3</b>
Alcohol Team Lead	1
Food Team Lead	1
Trade Waste Team Lead (fixed term)	1
<b>Food Team Lead</b>	<b>6</b>
Administrator	1
Environmental Health Officer	1
Environmental Health Technician	1
Principal Quality Assurance & Environmental Officer	1
Senior Environmental Health Officer	2
<b>Parking Services Manager</b>	<b>11</b>
Parking Administrator	1
Parking Warden	8
Senior Parking Warden	2
<b>Trade Waste Team Lead</b>	<b>4</b>
Administrator (fixed term)	1
Senior Trade Waste Officer (fixed term)	2
Trade Waste Officer (fixed term)	1
<b>Animal Services Manager</b>	<b>4</b>
Administration Team Lead	1
Animal Services Team Lead	2
Project Coordinator (fixed term)	1
<b>Head of Environmental Protection</b>	<b>3</b>
Environmental Health Manager	1
Parking Services Manager	1
Animal Services Manager	1
<b>Planning</b>	<b>37</b>
<b>Development Engineer Manager</b>	<b>11</b>
Development Engineer	5
Financial Administrator	1
Senior Development Engineer	3
Engineering Technician	1
Development Engineer Administrator	1
<b>Head Of Planning</b>	<b>5</b>
Development Engineer Manager	1
Policy Planning Manager	1
Principal Development Engineer	1
Resource Consents & Compliance Manager	1
Principal Policy Planner	1
<b>Policy Planning Manager</b>	<b>6</b>
Administrator	1
Intermediate Policy Planner	1
Senior Policy Planner	1
Senior Resource Consent Planner	1
Senior/Intermediate Policy Planner	1
Tikanga Policy Planner   Pou Whakamahere Kaupapa Here	1
<b>Resource Consents &amp; Compliance Manager</b>	<b>7</b>
Administrator	1
Monitoring & Enforcement Officer	1
Principal Resource Consents Planner	1
Resource Consents Lead	1
Senior Monitoring & Enforcement Officer	2
Monitoring & Enforcement Officer (fixed term)	1
<b>Resource Consents Lead</b>	<b>8</b>
Planning Technician	3
Resource Consents Planner	3
Senior Resource Consents Planner	2
<b>Grand Total</b>	<b>154</b>

## Neighbourhoods &amp; Communities

Row Labels	Count of Emp No
<b>Aquatics</b>	<b>119</b>
<b>Customer Services Lead</b>	<b>5</b>
Customer Service Officer	5
<b>Facility Manager</b>	<b>12</b>
Customer Services Lead	1
Fitness Suite Lead	1
Operations Lead	2
Team Leader - Summer Pools (fixed term)	2
Lifeguard - Summer Pools (fixed term)	6
<b>Fitness Suite Lead</b>	<b>5</b>
Fitness Instructor	5
<b>Head Of Aquatics</b>	<b>4</b>
Facility Manager	2
Swim City Manager	1
Team Leader - Summer Pool	1
<b>Operations Lead</b>	<b>14</b>
Fitness Instructor	1
Lifeguard	6
Shift Supervisor	5
Lifeguard - Summer Pools (fixed term)	2
<b>Swim City Manager</b>	<b>4</b>
Administration Officer	1
Swim School Coordinator	2
Swim School Lead	1
<b>Swim School Lead</b>	<b>75</b>
Learn To Swim Instructor	75
<b>Arts &amp; Culture</b>	<b>27</b>
<b>Business &amp; Operations Manager</b>	<b>3</b>
Administration Manager	1
Front of House Team Leader	1
Resource & Functions Coordinator	1
<b>Collections Manager</b>	<b>2</b>
Collections Technician (fixed term)	1
Collections Assistant (fixed term)	1
<b>Exhibitions &amp; Projects Manager</b>	<b>5</b>
Assistant Preparator	1
Exhibitions Preparator	2
Graphic Designer	1
Registrar, Exhibitions & Touring	1
<b>Front Of House Team Leader</b>	<b>7</b>
Host   Pou Tiaki	7
<b>Head Of Arts &amp; Culture</b>	<b>5</b>
Business & Operations Manager	1
Exhibitions & Projects Manager	1
Learning & Engagement Manager	1
Senior Curator	1
Project Manager (fixed term)	1
<b>Learning &amp; Engagement Manager</b>	<b>3</b>
Educator	2
Public Programmes Coordinator	1
<b>Senior Curator</b>	<b>2</b>
Collections Manager	1
Curator	1
<b>Connected Communities</b>	<b>34</b>
<b>City Safety Manager</b>	<b>4</b>
Safe City Facilitator   Manu Taki	3
City Safety Coordinator	1
<b>Head Of Connected Communities</b>	<b>6</b>
City Safety Manager	1
Community Contracts & Funding Advisor	1
Neighbourhood Manager	1
Programmes & Innovation Manager	1
Recreation, Sport & Play Manager	1
Healthy Families Manager (fixed term)	1
<b>Healthy Families Manager</b>	<b>6</b>
Healthy Families Hutt Valley Practice Lead	1
Systems Innovator	1
Strategic Communications Lead (fixed term)	1
Kaiārahi Māori (fixed term)	1
Systems Innovator (fixed term)	1
Systems Strategist (fixed term)	1

<b>Host Lead   Pou Tiaki Lead - Rangatahi</b>	<b>4</b>
Host   Pou Tiaki - Rangatahi	3
Host   Pou Tiaki - Rangatahi (fixed term)	1
<b>Neighbourhood Manager</b>	<b>3</b>
Neighbourhood Facilitator	3
<b>Programmes &amp; Innovation Manager</b>	<b>7</b>
Community Arts Facilitator	1
Community Facilitator	1
Host Lead   Pou Tiaki Lead - Rangatahi	1
Maori Advisor   Pou Arataki Maori	1
Programmes And Partnerships Facilitator	1
Senior Community Facilitator	1
Welcoming Communities Coordinator (fixed term)	1
<b>Recreation, Sport &amp; Play Manager</b>	<b>4</b>
Recreation, Sport & Play Advisor	2
Sport Coordinator	1
Sport Coordinator (fixed term)	1
<b>Neighbourhood Hubs &amp; Library Services</b>	<b>99</b>
<b>Cataloguer &amp; Technical Services Librarian</b>	<b>1</b>
Collections Assistant	1
<b>Chief Executive Officer</b>	<b>1</b>
Director Neighbourhoods & Communities	1
<b>Collections Services Manager</b>	<b>5</b>
Cataloguer & Technical Services Librarian	1
Content Specialist	1
Family History Specialist	1
Heritage Specialist	1
Library Collections Specialist	1
<b>Head Of Neighbourhood Hubs &amp; Library Services</b>	<b>4</b>
Collections Services Manager	1
Manager Neighbourhood Hubs - North	1
Operations Support Manager	1
Manager Neighbourhood Hubs - South	1
<b>Host Lead   Pou Tiaki Lead</b>	<b>29</b>
Host   Pou Tiaki	29
<b>Manager Neighbourhood Hubs - North</b>	<b>5</b>
Site Lead   Pou Whakahaere Pokapu Hapori	5
<b>Operations Support Manager</b>	<b>4</b>
Administration Coordinator	4
<b>Site Lead   Pou Whakahaere Pokapu Hapori</b>	<b>46</b>
Events Coordinator	1
Host   Pou Tiaki	25
Host Lead   Pou Tiaki Lead	6
Librarian	10
Senior Host   Senior Pou Tiaki	3
Host   Pou Tiaki (fixed term)	1
<b>Manager Neighbourhood Hubs - South</b>	<b>4</b>
Host Lead   Pou Tiaki Lead	1
Site Lead   Pou Whakahaere Pokapu Hapori	3
<b>Parks &amp; Reserves</b>	<b>9</b>
<b>Head Of Parks &amp; Reserves</b>	<b>5</b>
Parks Asset Manager	1
Parks Planner	1
Sportsgrounds Assets Manager	1
Contracts Manager	1
Asset Manager Horticulture & Cemeteries	1
<b>Parks Asset Manager</b>	<b>2</b>
Ecology Advisor	1
Parks Officer	1
<b>Sportsgrounds Assets Manager</b>	<b>1</b>
Parks Officer	1
<b>Contracts Manager</b>	<b>1</b>
Contracts Officer	1
<b>Neighbourhoods &amp; Communities</b>	<b>7</b>
<b>Director Neighbourhoods &amp; Communities</b>	<b>7</b>
Executive Assistant	1
Head of Aquatics	1
Head of Arts & Culture	1
Head of Connected Communities	1
Head of Neighbourhood Hubs & Library Services	1
Head of Parks & Reserves	1
Project Manager (fixed term)	1
<b>Grand Total</b>	<b>295</b>

Office of the Chief Executive	
Emp Status	(Multiple Items)
Group	Office of the Chief Executive
Row Labels	Count of Emp No
<b>Chief Executives Office</b>	<b>3</b>
Chief Executive Officer	1
Head of Chief Executives Office	1
Head Of Chief Executives Office	1
Executive Assistant	1
#N/A	1
Chief Executive Officer	1
<b>Finance</b>	<b>33</b>
Accounts Receivable Team Leader	4
Accounts Receivable Officer	1
Senior Accounts Receivable Officer	2
Senior Credit Control Officer	1
Budgeting & Reporting Manager	5
Management Accountant	1
Senior Management Accountant	4
Chief Executive Officer	1
Group Chief Financial Officer	1
Financial Accounting Manager	4
Assistant Accountant	1
Financial Accountant	1
Senior Accountant	1
Treasury Officer	1
Financial Transaction Service Manager	4
Accounts Payable Team Leader	1
Accounts Receivable Team Leader	1
Payroll Lead	1
Rates Team Lead	1
Group Chief Financial Officer	8
Budgeting & Reporting Manager	1
Financial Accounting Manager	1
Financial Transaction Service Manager	1
Manager Financial Strategy & Planning	1
Risk & Assurance Manager	1
Senior Procurement Advisor	1
Systems Accountant	1
Procurement Manager	1
Payroll Lead	3
Payroll Officer	2
Senior Payroll Specialist	1
Rates Team Lead	4
Rates Officer	2
Senior Credit Control Officer	1
Senior Rates Officer	1
<b>Information Services</b>	<b>53</b>
Applications Team Lead	3
Application Support Analyst	2
Senior Dev Ops Engineer	1
Chief Digital Officer	6
Geospatial Manager	1
Information Manager	1
Operations Manager	1
Programme Manager	1
Service Delivery Manager	1
Senior Data Analyst	1
Chief Executive Officer	1
Chief Digital Officer	1
Geospatial Manager	6
Geospatial Analyst	2
Geospatial Technician	2
Senior Geospatial Analyst	2
Information Manager	8
Administrator	1
Archives Advisor	1
Information Analyst	1
Information Management Advisor	2
LIM Team Lead	1
Senior Information Management Advisor	2
Infrastructure Team Lead	4
Infrastructure Engineer	2

System Administrator	1
Infrastructure Engineer (fixed term)	1
<b>Lim Team Lead</b>	<b>3</b>
LIM Officer	3
<b>Operations Manager</b>	<b>4</b>
Applications Team Lead	1
Infrastructure Team Lead	1
IT Administrator	1
Service Desk Team Lead	1
<b>Programme Manager</b>	<b>7</b>
Programme Coordinator	1
Project Manager (fixed term)	3
Project Coordinator (fixed term)	1
Technical Project Manager (fixed term)	1
Senior Communications Advisor - Go Digital (fixed term)	1
<b>Service Delivery Manager</b>	<b>6</b>
Business Analyst	2
Junior Business Analyst	1
Senior Business Analyst	2
Technical Lead	1
<b>Service Desk Team Lead</b>	<b>5</b>
Desktop Support Engineer	1
Service Desk Analyst	3
Service Desk Analyst (fixed term)	1
<b>Legal</b>	<b>4</b>
<b>Chief Executive Officer</b>	<b>1</b>
Chief Legal Officer	1
<b>Chief Legal Officer</b>	<b>3</b>
Legal Operations Advisor	1
Solicitor	1
Senior Advisor - Official Information and Privacy	1
<b>People &amp; Capability</b>	<b>15</b>
<b>Chief Executive Officer</b>	<b>1</b>
Chief People Officer	1
<b>Chief People Officer</b>	<b>5</b>
Hr Advisory Manager	1
HR Systems & Services Lead	1
Organisation & Capability Development Lead	1
Recruitment Specialist	1
Health, Safety & Wellbeing Manager	1
<b>Hr Advisory Manager</b>	<b>4</b>
HR Advisor	2
HR Business Partner	2
<b>Hr Systems &amp; Services Lead</b>	<b>2</b>
HR Coordinator	2
<b>Organisation &amp; Capability Development Lead</b>	<b>1</b>
Learning & Development Advisor	1
<b>Health, Safety &amp; Wellbeing Manager</b>	<b>2</b>
Health, Safety & Wellbeing Coordinator	1
Health & Safety Advisor	1
<b>Te Tira Māori</b>	<b>2</b>
<b>Chief Executive Officer</b>	<b>1</b>
Tumuaki Māori   Chief Māori Officer	1
<b>Tumuaki Maori   Chief Maori Officer</b>	<b>1</b>
Cultural Advisor   Pou Reo Me Ona Tikanga	1
<b>Grand Total</b>	<b>110</b>

Strategy and Engagement	
Emp Status	(Multiple Items)
Group	Strategy & Engagement
Row Labels	Count of Emp No
<b>Communications &amp; Engagement</b>	<b>32</b>
<b>Communications Lead</b>	<b>11</b>
Communications Advisor	1
Communications Advisor - Social Media	1
Graphic Designer	1
Internal Communications Advisor	1
Senior Communications Advisor	4
Senior Media Advisor	1
Communications Advisor (fixed term)	1
Senior Communications Advisor (fixed term)	1
<b>Customer Experience Lead</b>	<b>3</b>
Customer Experience Advisor	2
Customer Experience Coordinator	1
<b>Customer Services Lead</b>	<b>11</b>
Customer Services Representative	10
Senior Customer Services Representative	1
<b>Engagement Lead</b>	<b>4</b>
Advisor	2
Senior Advisor	2
<b>Head Of Customer, Communications &amp; Engagement</b>	<b>3</b>
Communications Lead	1
Customer Experience Lead	1
Engagement Lead	1
<b>Democratic Services</b>	<b>7</b>
<b>Head Of Democratic Services</b>	<b>7</b>
Administrator	1
Senior Democracy Advisor	1
Democracy Advisor	4
Elected Member Support Coordinator	1
<b>Emergency Management</b>	<b>1</b>
<b>Emergency Management Lead</b>	<b>1</b>
Emergency Management Advisor	1
<b>Enterprise Portfolio Management Office</b>	<b>4</b>
<b>Head Of Enterprise Portfolio Management Office</b>	<b>4</b>
Principal Advisor	2
Senior Advisor	1
Senior Continuous Improvement Specialist (Analytics)	1
<b>Mayors Office</b>	<b>3</b>
<b>Head Of Mayors Office</b>	<b>3</b>
Executive Assistant to the Mayor	1
Mayor'S Office Coordinator	1
Communications & Engagement Advisor (fixed term)	1
<b>Strategy &amp; Engagement</b>	<b>8</b>
<b>Chief Executive Officer</b>	<b>1</b>
Director Strategy & Engagement	1
<b>Director Strategy &amp; Engagement</b>	<b>7</b>
Administrator	1
Emergency Management Lead	1
Head of Customer, Communications & Engagement	1
Head of Democratic Services	1
Head of Enterprise Portfolio Management Office	1
Head of Strategy & Policy	1
Head of Mayor's Office (fixed term)	1
<b>Strategy &amp; Policy</b>	<b>10</b>
<b>Corporate Planning Lead</b>	<b>1</b>
Advisor	1
<b>Head Of Strategy &amp; Policy</b>	<b>3</b>
Corporate Planning Lead	1
Policy Lead	1
Principal Advisor Research And Evaluation	1
<b>Policy Lead</b>	<b>5</b>
Senior Policy Advisor	1
Senior Policy Advisor - Māori   Pou Tohutohu Kaupapa Here Matua - Maori	1
Policy Advisor	3
<b>Principal Advisor Research And Evaluation</b>	<b>1</b>
Researcher / Research Analyst	1
<b>Grand Total</b>	<b>65</b>

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