

SCHEDULE 1

GOVERNANCE



WELLINGTON – MOST LIVEABLE
We were named one of the world's most liveable cities, winning our category in the UN-backed 2012 International Awards for Liveable Communities.

KAPA HAKA

We hosted Te Kōnohete, the public service kapa haka concert with 12 kapa haka rōpū from 15 agencies and an estimated audience of 1000.

PACIFIC AND ETHNIC FORUMS

We held our Pacific and Ethnic forums. The forums explored how members of our Pasifika and ethnic communities could strengthen their neighbourhoods to become more resilient in the event of an earthquake or other emergency.

GOVERNANCE

Pārongo ā-Tāone

**We want to involve people and maintain their confidence in our decisionmaking.
We have an obligation to ensure the views of mana whenua are heard.**

Amendments to the Local Government Act

Amendments to the *Local Government Act 2002* came into force in December 2012. The amendments changed the '*purpose of local government*' and the meaning of '*community outcomes*' to focus local government on '*meeting the current and future needs of communities for good-quality local infrastructure, local public services, and performance of regulatory functions in a way that is most cost-effective for households and businesses*'. The changes are part of the Government's *Better Local Government* reform package. For more information visit www.dia.govt.nz/better-local-government

Other workstreams in the reform package released in the quarter included the *Productivity Commission's* draft report on local regulation and the findings of the *Local Government Efficiency Taskforce*.

The Council will consider submissions on this next phase of the reforms in the third quarter.

What we do

- City governance and engagement
- Civic information
- City archives
- Māori and mana whenua partnerships.

Highlights of this quarter

- We were named one of the world's most liveable cities - winning our category in the UN-backed 2012 International Awards for Liveable Communities. *LivCom* is the world's only competition for communities that focus on environmental management and the creation of liveable communities. The award acknowledged Wellington's liveability and its strategic vision as a Smart Capital.
- We completed a review of the Council's arrangements for the 2013 local authority elections. One appeal against the Council's final representation proposal was received. This was sent to the Local Government Commission for its determination. The Commission will give its decision by 10 April.

- We finalised the contract with *electionz.com Ltd* for the provision of election processing and electoral officer support services for the 2013 elections.
- We finalised and publicly notified the Council committee meeting schedule for 2013.
- We agreed to form a working party with other councils in the Wellington region to explore alternative governance models.
- We held our Pacific and Ethnic forums. The forums explored how members of our Pasifika and ethnic communities could strengthen their neighbourhoods to become more resilient in the event of an earthquake or other emergency. Around 85 people attended the Pacific Forum and 65 the Ethnic Forum and a majority of those providing feedback strongly agreed or agreed they would use the information from the forums, and that they would return to a future forum.
- We digitalised a large number of significant plans and documents relating to water supply, drainage and stormwater for use in asset planning and management.
- We worked with the earthquake resilience team to improve access to key building plan information to support their work. We also researched and provided historic information on an additional 75 heritage buildings for Urban Design and Heritage's review of heritage building information.
- We hosted *Te Kōnohete*, the public service kapa haka concert in October with 12 kapa haka rōpū from 15 agencies and an estimated audience of 1000.
- With Te Rōpū Poutama, we continued development of the Māori cultural perspective for the Wellington Homelessness Strategy (Te Mahana).
- We developed FIXiT, an iPhone app that members of the public can use to tell the Council what needs fixing. It involves taking a photo, describing the problem and sending it to the Council. We aim to respond with a reference number within 30 minutes. Combined with the free text FixIt we received a total of 765 for the quarter and responded to 93% of these within 30 minutes.

Key projects planned for next quarter

- We will update the ratepayer electoral roll in preparation for the 2013 elections.

- We will develop a communications and marketing plan promoting voter awareness of the 2013 elections and encouraging voter participation.
- We will continue the review of the Council's Standing Orders.
- We will co-host Waitangi Day 2013 celebrations on the waterfront with the Port Nicholson Block Settlement Trust, our iwi partner.
- We will develop a Māori cultural perspective for the Wellington Alcohol Management Strategy.
- We will develop an emergency preparedness plan in collaboration with marae, community groups and others with accommodation facilities operated under tikanga Māori.
- We will host *Rā Haka* at ASB Sports Centre, where tutors from local iwi will teach haka to college students from across the region.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
1.1	Council and Committee agendas (%) made available to the public within statutory timeframes (2 days prior to the meeting)	100%	100%	0%	
1.1	Council, committee and subcommittee reports made available to the public five days prior to the meeting (%)	81%	75%	8%	
1.1	Contact Centre calls answered within 30 seconds (%)	87%	80%	9%	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
1.1.1	City Governance and Engagement	4,042	4,020	(21)	8,129	In line with budget
1.1.2	Civic Information	2,581	2,703	122	5,389	
1.1.3	City Archives	510	574	64	1,148	
1.2.1	Māori and mana whenua partnerships	123	201	78	237	Under budget due to the timing of MOU payments
	Total	7,256	7,498	242	14,902	

Capital expenditure \$000	YTD			Full Year	Variance Commentary
	Act	Bud	Var	Bud	

		\$000's	\$000's	\$000's	\$000's	
1.1.1	City Governance and Engagement	13	31	18	31	Capital expenditure is in line with budget.
	Total	13	31	18	31	

ENVIRONMENT

GRASSLEES RESERVE
We began consultation for the upgrade to Grasslees Reserve in Tawa.

COMMUNITY PROJECTS

We continued providing support for local community projects including Churton Park School's promotion of litter free lunches for students, a community vegetable garden at the Karori Community Centre and development of a community garden at the former women's bowling club on Mt Victoria.

WATER

We completed the renewal of the Townsend Road pump station, and the emergency preparedness connections to the bulk watermain at Ngaio.

ZEALANDIA

Zealandia was Trip Advisor's most highly ranked pay to enter attraction in Wellington.

BEGONIA HOUSE

We completed seismic strengthening of the Begonia House, which was reopened in mid October.

ORUAITI RESERVE

We completed the Oruaiti Reserve upgrade and held an opening ceremony.

TOWN BELT

We concluded consultation on the Draft Town Belt Management Plan and drafting instructions for a Town Belt bill. We received 255 submissions.

ZOO

The Zoo received a \$10,000 grant from the T.G. Macarthy Trust for its Bush Builders Programme and a \$50,000 grant from the Infinity Foundation Limited for its Reptile Rotunda Project.

ENVIRONMENT

Taiao

We aim to protect and enhance Wellington's natural environment.

What we do

- Parks and open spaces
- Botanical gardens
- Beaches and coastal operations
- Road open spaces
- Town belts
- Community environmental initiatives
- Walkways
- Biodiversity
- Waste minimisation, disposal and recycling
- Closed landfill aftercare
- Energy efficiency and conservation
- Water network
- Water collection and treatment
- Sewage collection and disposal
- Sewage treatment
- Stormwater management
- Zoo and Zealandia

Highlights of this quarter

We launched Our Living City to strengthen our urban-nature connections, further improve Wellington's quality of life, and to achieve our strategic vision of *Wellington Towards 2040: Smart Capital*. Our Living City has three goals:

1. Growing and enjoying our natural capital
2. Transforming our economy and reducing our impact on the environment
3. Showing leadership.

A dedicated team has been set up to build the Our Living City story, grow partnerships, align Council work programmes and funding, implement showcase projects and measure our progress as a 'living city'.

Parks and botanic gardens

- We concluded consultation on the Draft Town Belt Management Plan and completed preparation of drafting instructions. We received 255 submissions.
- We completed a tender for removal of large hazardous trees in various locations throughout the city and completed proactive pruning of trees on road reserve in Karori.

- We replaced a stormwater intake and lodged resource consent applications to allow us to work on bunds to control the Papawai stream to mitigate flooding at Prince of Wales Park.
- We completed seismic strengthening of the Begonia House, which was reopened in mid October.
- We reinstalled interpretation panels in the Treehouse and opened the Shane Perry 'Fractal Photography' exhibition.
- We commissioned our *Parx* smartphone app which can be used to find information on key Council parks and beaches.
- We completed carbon monitoring on all PFSI (Permanent Forest Sink Initiative) covenants throughout the city.

Coastal operations and community planning

- We were granted resource consent by Greater Wellington Regional Council for the chemical control of algae on selected boat ramps and slipways.
- We completed our sand survey, redistributed sand at Oriental Bay beach and completed dune fencing at Worsler Bay.
- We held a dawn blessing above the entrance to Wellington Harbour to celebrate the completion of a new walkway and other improvements at Oruaiti Reserve between Seatoun and Breaker Bay. The nearly \$400,000 upgrade, funded by the Plimmer Bequest, includes new landscaping, maps and signs at four entrances to the reserve, significant track improvements, information panels and a 17-metre long waka-like landscape feature marking the site of the former Oruaiti Pā.
- We continued support for community projects through our Environmental Grants including Churton Park School's promotion of litter-free lunches for students, development by young people of a community vegetable garden at the Karori Community Centre and development by Innermost Gardens of a community garden at the former women's bowling club on Mt Victoria.
- We began consultation for the upgrade to Grasslees Reserve in Tawa.

Tracks and pest control

- We completed maintenance on all primary tracks including the Skyline Walkway, at Khandallah Park, in Johnsonville, Newlands and Tawa and on all tracks on the eastern and coastal walkways.
- Renewal work was carried out on the link from Otari-Wilton's Bush to Johnston Hill, and Te Raekaihau Point to Te Ranga A Hiwi track, and we let

contracts for renewal work on tracks at George Denton Park and on Johnston Hill.

- We completed work on the Pinkerton Park access track and the Inglis Street steps and renewal work on:
 - Lakewood Reserve Track
 - Old Coach Road and Greenacres school Track
 - Mount Street Cemetery, City to Sea Track
 - Bayview Tce, Mt Victoria Track
 - Windmill Track.
- In partnership with GWRC and volunteers, we carried out possum, rodent, mustelid (stoats, ferrets and weasels) and rabbit control throughout the city, and continued work on the control of plant pests.
- We completed the initial control phase for pest plant control in Trelissick Park, Makara estuary and foreshore, Lyall Bay, Worser Bay, Tarakena Bay and Island Bay, the South Coast west of Owhiro Quarry, Cashmere, Homebush, Kaiwharawhara and Gilbert's Bush and in areas including Prince of Wales and Central parks and Willowbank and Lakewood reserves.
- Our electricity and gas consumption for the quarter was down compared to last year. Gas use dropped by around 30% largely due to improvement work on a boiler and a reduced heating regime at Tōi Pōneke.
- We developed a strategic plan to grow our customer base and increase organic food waste diversion from municipal landfills.
- We evaluated the outcomes of the glass recycling in public places trial. The bottle bank trial sites were: Super Liquor Tawa, The Mill Wellington and Victoria University Campus, Kelburn. We have extended the trial, and an additional two bottle banks have been made available in Tawa and in Wellington CBD. We also commenced discussions around the long term collection of public glass. Phase one of the trial confirmed that there was minimal litter deposited into the glass collection bins, and glass colour separation was very good with little cross contamination. Phase two of the trial is to determine if the sites are capturing sufficient glass to on-sell as a commodity and offset the service costs for each site.

Three waters

- We installed 3 kilometres of new water reticulation pipes in Karori, Johnsonville, Aro Valley and Mt Victoria and 550 metres of 900mm water pipe in Tasman Street as part of the preparations for the construction of the Prince of Wales Park reservoir.

- We completed the renewal of the Townsend Road pump station, and the emergency preparedness connections to the bulk watermain at Ngaio.
- We completed the Messines Road reservoir landscaping, roof renewal and seismic upgrade of the Carmichael reservoir and geotechnical investigation of Johnsonville Reservoir no. 2 to assess the stability of its foundation under seismic loads.
- We began communicating the summer water conservation message across the region, working directly with GWRC, and the Hutt, Upper Hutt and Porirua City Councils.
- Water use increased slightly from the previous quarter. The average daily water use was 72.2 megalitres per day (MLD), up from 70.3 MLD in the first quarter. This was expected due to the warmer weather.
- We completed sewer renewal projects in Glen and Grove roads in Kelburn, Herald Street in Berhampore and Douglas Street in Newtown and we upgraded the sewage pump stations on The Esplanade in Island Bay and on Oriental Parade.

Zoo and Zealandia

- The Zoo received a \$10,000 grant from the T. G. Macarthy Trust for its Bush Builders Programme and a \$50,000 grant from the Infinity Foundation Limited for its Reptile Rotunda Project. It also won a 2012 Wellington Architecture Award for Public Architecture for its function venue, Kamala's Pavilion.
- The Giraffe Close Encounter was relaunched and Gifts Gone Wild, a virtual gift in which the recipient receives a card in return for a donation, began.
- A breeding pair of kākā and their three offspring were transferred from Zealandia to Cape Sanctuary and Boundary Stream in Hawkes Bay as part of the national breed for restoration project. Captive green geckos were also transferred to the sanctuary where they are being managed as a breeding colony.
- Zealandia and Rotary International opened the Zealandia Rotary Education House, providing a location for the delivery of lessons and school holiday ranger programmes for children aged 5-13.
- Zealandia was Trip Advisor's most highly ranked pay-to-enter attraction in Wellington, the education team welcomed 2330 students to its programmes (5% ahead of budget) and an estimated 9000 hours of volunteer time was donated.

- Following a review of Zealandia's business model the Council agreed to new governance and lease arrangements. It also approved additional funding of \$300,000 to ensure Zealandia is able to meet its operating costs.

Key projects planned for next quarter

- We will start our hazardous tree removal programme with removals planned for Hataitai Park, Wadestown Road, Durham Street, John Sims Drive, Lakewood Reserve, Salamanca Road and Hungerford Road.

Botanic gardens

- We will implement a marketing strategy to increase the use of hire facilities at the Botanic Garden and Otari Wilton's Bush (both indoor and outdoor).
- We will upgrade the Broderick Road and Highbury pump stations, complete installation of 900mm water pipe in Tasman Street and begin the seismic strengthening of the Newlands No. 2 Reservoir.
- We will continue our active water leak-detection work in Newtown East, Karori West, Mount Kaukau, Johnsonville South, Seatoun Heights and any zones where water usage has gone up significantly.
- We will complete the Prince of Wales Park Reservoir conceptual options report and start work on the preliminary design report.
- We will complete upgrading the sewer in Adelaide Road north of the John Street intersection and upgrade the sewage pump station at Wakefield Street and Thorndon Quay in the central city.
- We will complete the Rongotai Road/Ross St stormwater upgrade and will upgrade the stormwater drain in Tasman Street between Coombe St and Tainui Terrace, Mount Cook.
- We will replace bridges over the Karori Stream near South Karori Road and in Ranelagh Street.

Beach and coast operations

- We will replace the lighting on the Carter Fountain and investigate modernising the fountain management system.
- We will improve the stormwater outfall at Princess Bay to reduce sand dune erosion.
- We will plan for ongoing coastal protection and resilience work on the South Coast using rock placement and planting.

Town belt

- We will plan and implement reserve entranceway renewals including Mt Albert.
- We will begin design work for the Grasslees Reserve upgrade after feedback from the public consultation.
- We will continue feral goat and pig control in the south-west peninsula project area and at other Wellington Reserves, and other pest control in conjunction with GWRC.
- We will control weeds in areas including Te Ahumairangi Hill and Mount Victoria, and prepare a project plan for investigating and possibly establishing bio-control releases around the city.

Energy

- We will install a more efficient boiler in the Begonia House.
- We will continue lighting efficiency improvements in the Civic complex, and lighting improvements at swimming pools including investigating the use of a pool blanket at the Thorndon Pool.
- We will adopt efficiency measures recommended by a joint project with Victoria University that investigates energy saving opportunities at libraries.
- New electricity supply contracts starting on 1 February will reduce our unit cost of electricity.

Waste and recycling

- We will implement the market changes to our operations of the Southern Landfill in line with the tenders completed in December. The advantages of transitioning to an outsourced model include increased capabilities for operating the landfill; less difficulty to recruit skilled operators; and a strengthened focus on health and safety.
- We will investigate providing a free e-Waste drop off site at the Southern Landfill.

Zoo and Zealandia

- We will construct a Reptile Rotunda by refitting the old Zoo kiosk to house various reptile and invertebrate species including imported new species.
- We will refurbish the serval, dingo and wallaby exhibits.

- We will provide various visitor events including Neighbours Night, Valentine's Night and Children's Day.
- We will undertake the Consumables Project – a review of animal diets, animal food waste and processes around procurement of animal food and pharmaceutical supplies.
- We will welcome children to the Zealandia Rotary Education House, allowing them access to the Sanctuary at night, sleepover in the House and experience the Sanctuary at first light.
- We will pilot our sanctuary Halo Project with Kelburn Normal School. The project provides for school communities to work with us to collect baseline data on pest numbers and develop pest control systems.
- We will expand our Junior Ranger school holiday programme to include four full days of activities.
- We will investigate and develop pricing, membership and fundraising options for the Sanctuary and, with the Council's assistance, present our proposals to the public through a coordinated communications strategy.
- We will continue discussions of a partnership proposal with Victoria University to develop stronger links between the two organisations to advance research opportunities.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
2.1	Visitors to Otari-Wilton's Bush	33,586	38,752	(13%)	Visitor figures for recent months include estimates due to counter failure. This will be resolved and we expect to meet year-end targets.
2.1	Visitors to Botanic Garden	519,228	791,885	(34%)	Visitor numbers are estimates based on last year due to counter failure. This will be resolved and the year-end forecast position will be reassessed based on the lack of accurate data to date.
2.1	Growth cutting - audits passed (%)	95%	90%	6%	
2.1	Horticulture - audits passed (%)	91%	90%	1%	
2.1	Play areas - inspections completed (%)	100%	100%	0%	
2.1	Sportsfields - audits passed (%)	85%	90%	(6%)	
2.1	Weed spraying - audits passed (%)	95%	90%	6%	
2.1	Beach areas - compliance with quality performance standards (%)	96%	90%	7%	
2.1	Botanic Garden - plant health and presentation (%)	85%	90%	(6%)	
2.1	Otari-Wilton's Bush - plant health and presentation (%)	89%	90%	(1%)	
2.1	Mowing sites within specification (%)	88%	90%	(2%)	
2.1	Track maintenance audit - % compliance with quality performance standard	100%	90%	11%	
2.1	Compliance with performance standards for CBD street cleaning (percentage of performance criteria)	98%	100%	(2%)	
2.1	Compliance with performance standards for suburban street cleaning (percentage of performance criteria)	97%	100%	(3%)	
2.2	Kerbside recycling collected (tonnes)	5,839	6,415	(9%)	
2.2	Total waste to the landfill (tonnes)	41,793	42,344	1%	
2.2	Recyclables diverted from the landfill (tonnes)	9,683	8,432	15%	
2.3	Water network – Reported water leaks	1,948	No Target		
2.3	Water network – Requests for service	4,810	4,817	0%	
2.3	Response time to water service requests (%) within one hour notification	98%	97%	1%	
2.3	Water compliance (%) with Drinking Water Standards for NZ (2005)	100%	100%	0%	
2.4	Harbour/coastal sites where faecal coliform bacteria counts are less than 2000 per 100 ml (%)	57%	80%	(29%)	Heavy rain prior to each of the three sample runs caused unfavourable results. Follow-up measures have been within the guidelines.

2.4	Bathing beaches (%) - compliance with Ministry of Environment guidelines (green status)	90%	93%	(3%)	
2.4	Response time to all wastewater service requests (%) within one hour of notification	56%	97%	(42%)	Transition issues with the new service provider are being addressed. Despite the non compliance no complaints were received.
2.4	Freshwater - sites (%) within acceptable faecal coliform counts	77%	90%	(14%)	Investigations are underway to determine the reasons for the high faecal counts.
2.4	Sewage network - resource consent compliance	Achieved	Achieved	0%	
2.5	Stormwater network - resource consent compliance	Not-Achieved	Achieved	(100%)	Compliance is in dispute.
2.5	Response time to all stormwater service requests (%) within one hour of notification	52%	97%	(47%)	Transition issues with the new service provider are being addressed. Despite the non compliance no complaints were received.
2.5	Sampling days where contaminants are not seen (%)	94%	100%	(6%)	
2.6	Visitors to the Zoo	112,920	109,273	3%	
2.6	Visitors to Zealandia	36,644	40,271	(9%)	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
2.1.1	Local parks and open spaces	3,630	3,812	182	7,573	Under budget due to depreciation costs in parks buildings and lower costs, lower contractor costs accompanied by higher internal recoveries for work completed for other sectors within the council.
2.1.2	Botanic gardens	2,119	2,016	(103)	3,937	Over budget due to lower revenue due to the shop closure during Begonia House earthquake strengthening, and staff costs slightly ahead of budget.
2.1.3	Beaches and Coastal Operations	436	515	79	991	Under budget due to work schedule slightly behind budget and lower depreciation costs.
2.1.4	Roads Open Spaces	4,058	4,324	266	8,664	Under budget due to NZTA income being received ahead of budget, lower personal and vehicle related costs.
2.1.5	Town Belts	1,845	2,013	168	4,149	Betterment payment (from a member of the public) coming through for work at Mt Victoria, which will cover costs for landscape improvements in the area. Under budget due to grant income for Spicer Forest and compensation for the illegal felling of a tree. Contract costs are also under budget but expected to be in line with budget at year end.

2.1.6	Community Enviro Initiatives	216	235	20	408	Under budget due to unbudgeted grant income.
2.1.7	Walkways	236	255	19	511	In line with budget.
2.1.8	Biodiversity (Pest Management)	450	483	33	1,046	In line with budget.
2.2.1	Waste Minimisation, Disposal, Recycling	(469)	100	569	17	Under budget due to higher volumes being experienced through the landfill than budgeted, and a timing difference in when Emission Trading Scheme liabilities will be incurred and when they have been budgeted in the year. The application for a unique emissions factor as part of the Emissions Trading Scheme has been delayed. Although we have excellent gas capture facilities at the Southern Landfill, we do not have the capability to measure the gas that is specific to the open stage of the landfill, as a requirement of our application. We have instigated the installation of a gas flow meter in quarter three to enable the recording of this data. The application is now likely to be submitted late in 2013, but this delay is not likely to have any impact on our financial liabilities.
2.2.2	Closed Landfills Aftercare	361	340	(21)	479	In line with budget
2.3.1	Water Network	11,909	11,906	(3)	23,801	In line with budget.
2.3.2	Water Collection and Treatment	6,700	6,736	37	13,472	In line with budget
2.4.1	Sewage Collection and Disposal	8,717	8,205	(512)	16,403	Over budget due to higher volumes of unplanned maintenance. Wet seasonal conditions earlier in the year is a contributing factor.
2.4.2	Sewage Treatment	10,287	10,465	178	20,933	Under budget due to lower than planned landfill and materials fees
2.5.1	Stormwater Management	8,515	8,686	171	17,363	Under budget due to sump maintenance costs being lower than planned and timing around asset management planning activity.
2.6.1	Zoo and Zealandia	2,584	2,689	105	5,378	Under budget due to a favourable interest rate on the Zealandia loan and lower than budgeted depreciation on Zoo upgrade assets as a result of the revised timing of some projected from 2011/12 to 2012/13.
	Total	61,593	62,782	1,189	125,125	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
2.1.1	Local Parks and Open Spaces	510	764	254	1,476	Under budget as projects funded by the Plimmer Bequest, work on the Halfway House and scheduled asset renewals are occurring later than budgeted.

2.1.2	Botanical Gardens	624	968	344	1,438	Under budget as the renewal works at the Begonia House have been delayed by the completion of earthquake strengthening work. The main financial variance has been with the carry forward project CX348_CF. We are still waiting for final designs for replacement of the heating system in the Treehouse.
2.1.3	Beaches and Coastal Operations	38	91	53	146	Under budget due to the timing of works at Evans Bay Yacht Club. Costs are expected to be in line with budget at year-end.
2.1.5	Town Belts	22	55	33	116	Under Budget due to delays in surveying and design work for the landscaping of park entrance ways. Also the seasonality of the work schedule. Costs are expected to be in line with budget at year end.
2.1.7	Walkways	215	108	(108)	339	Over budget due to work occurring ahead of budget and unplanned community projects. Costs are expected to be in line budget at year end.
2.2.1	Waste Minimisation, Disposal, Recycling	90	716	626	1,461	Under budget due to finalisation of the Resource consent application with GWRC for Stage 4 of the Southern Landfill. Application is due to be lodged in March 2013.
2.2.3	Energy Efficiency and Conservation	21	47	27	95	Under budget due to timing of works. Costs expected to be in line with budget at year-end.
2.3.1	Water Network	7,290	6,819	(472)	12,387	Capital expenditure over budget due to the work programme being ahead of schedule. These include the water main renewals in Johnsonville, Tawa and Tasman Street.
2.4.1	Sewage Collection and Disposal	2,539	3,771	1,232	7,948	Under budget due to the work plan currently being behind schedule. Expect to be in line with budget at year end.
2.5.1	Stormwater Management	661	1,753	1,092	3,793	Capital expenditure is under budget due to delays in the Rongotai Road stormwater renewal project and the Tasman and Oban Street renewals starting later than planned.
2.6.1	Zoo and Zealandia	1,683	1,620	(63)	3,240	Over budget due to timing variances on the Zoo capital project.
	Total	13,693	16,713	3,019	32,439	

ECONOMIC DEVELOPMENT

THE WELLINGTON WISHING WELL

We launched The Wellington Wishing Well, an online version of the iconic Bucket Fountain. The campaign aimed to increase our social media followers and eNews sign ups as well as promote Wellington CBD businesses.

TSB ARENA

Positively Wellington Venues has continued to work on the redevelopment of Shed 6 and TSB Bank Arena as an alternative convention and conference venue while the Town Hall undergoes seismic strengthening.

THE HOBBIT

The Hobbit: An unexpected Journey world Red Carpet Film premiere was held in Wellington on 28 November 2012.

INTERNATIONAL RELATIONS

- Wellington and Xiamen in China celebrated 25 years of sister city relationship with a visit to Wellington by Xiamen Deputy Mayor Kang Tao and city officials and the opening in Wellington of Charming Xiamen, a special photography exhibition.
- We held the India Workshop: Wellington/Delhi Strategy to discuss a possible city-to-city relationship with Delhi, India.

ST JAMES THEATRE

Twelve performances of Agatha Christie's The Mousetrap attracted 13,000 patrons with 36% coming from outside of Wellington.



ECONOMIC DEVELOPMENT

Pārongo ā-Tāone

By supporting city promotions, events and attractions, we underscore Wellington's reputation as a great place to live and visit.

What we do

- Tourism promotion
- Convention venues
- Retail support
- Grants and creative workforce
- Events attraction and support
- Regional and external relations
- Destination Wellington.

Highlights of this quarter

- Tourism New Zealand and Positively Wellington Tourism launched the first four-week phase of a two-part Wellington promotion in Australia.
- We launched The Wellington Wishing Well, an online version of the iconic Bucket Fountain. The campaign aims to increase our social media followers and eNews sign ups as well as promote Wellington CBD businesses. WWW generated 78,000 visits from 33,300 people who made about 62,000 wishes, 15,000 Facebook Likes and over 4500 new subscribers to eNews.
- We launched the Wellington Christmas Cracker in December. The virtual Cracker popped open with a click of a mouse to reveal a voucher for a Wellington business. WCCracker generated almost 78,000 visits and 41,000 vouchers to users.
- We had a phenomenal quarter with WellingtonNZ.com. There were 863,322 visits, a 70% increase on the first quarter (506,844) and an 88% increase on the 2011 second quarter (460,430). Traffic records were set then surpassed. 309,824 visits in November (predominately Hobbit driven) beat the previous record (December 2010) by 100,000, only to be eclipsed by 369,157 visits in December (predominantly Hobbit and Christmas driven, including the WCCracker campaign).
- Positively Wellington Venues hosted 196 activities comprising 132 conferences and events and 64 performances and exhibitions, including 27 'community hire' days.

- Twelve performances of Agatha Christie's *The Mousetrap* attracted 13,000 patrons. Some 36% came from outside of Wellington, on average staying two days.
- We had an ISO Standards in Quality and Environmental audit. We expect to receive international standard certification for all our venues. This is a significant achievement. Neither the St James Theatre nor the Opera House was previously certified.
- We started refurbishing the office space at the rear of the St James Theatre as the new home for the staff of the NZ International Arts Festival.
- Positively Wellington Venues has continued to work on the redevelopment of Shed 6 and TSB Bank Arena as an alternative convention and conference venue while the Town Hall undergoes seismic strengthening from mid-2013. The fit-out design is nearing completion and the seismic strengthening work is under way, with building work expected to start before the end of the third quarter.
- We signed an agreement to provide venue management services to the Academy of Fine Arts. This will add the Academy Galleries as a new venue in our suite of offerings. The Academy's location on Queens Wharf means there will be synergies with the redeveloped Shed 6 and TSB Bank Arena.
- The YMCA of Greater Wellington was granted \$19,000 to assist in developing its business plan for an urban camp which would offer accommodation for visiting youth/sports teams and provide local programmes for young people.

Events attraction

- The Council adopted the Wellington Events Policy which was printed and made available online. We are developing a plan to implement the policy.
- The red-carpet world premiere of *The Hobbit: An Unexpected Journey* was on 28 November. The City Council ran a number of events including the five-day Hobbit-inspired Artisan Market in Waitangi Park with 19 stallholders plus food and drink outlets. There were outdoor public screenings of the *Lord of the Rings* trilogy, also at Waitangi Park.
- The Summer Street Life project continued from its winter pilot to weekends and early evenings. This was an initiative to have bands, performers and musicians perform in public spaces around the city in December and January, adding vibrancy to the CBD both in the lead up to Christmas and through into the New Year.
- Wellington and the Chinese city of Xiamen celebrated 25 years of sister-city relationship with a visit to Wellington by Xiamen Deputy Mayor Kang Tao and

city officials and the opening in Wellington of *Charming Xiamen* - a photography exhibition.

- We held the India Workshop: Wellington/Delhi Strategy to discuss a possible city-to-city relationship with Delhi. The workshop attendees included New Zealand stakeholders, the High Commission of India, university and local India organisations.
- The Council adopted Destination Wellington and a collaborative team was formed from the Council, Positively Wellington Tourism and Grow Wellington to run the project:
 - Positively Wellington Tourism will develop and tell the Wellington Story through destination marketing and the distribution of associated marketing material;
 - Grow Wellington will target businesses, talent and foreign direct investment;
 - The Council will assist in welcoming potential and new businesses, broker relationships as required, provide market analysis and intelligence, and coordinate and monitor the activities.

The three organisations have developed a coordinated Background document and Action Plan which sets out the key objectives and actions for delivering the Destination Wellington strategy. PWT has led the selection of two agencies to assist with core research undertakings to establish a flexible long term brand proposition for Wellington and to understand what new and prospective New Zealanders think of Wellington now. Performance measures for Destination Wellington are expected to be finalised in early March.

Key projects planned for next quarter

- The second phase of the Australia campaign will be run during March. An experiential campaign, it will centre on a food truck in Sydney.
- Positively Wellington Tourism will attend Tourism New Zealand's Kiwi Link South and South East Asia 2013 in Bangkok in March.
- We will celebrate Chinese New Year – welcoming in the Year of the Snake.
- We will continue development of a Positively Wellington Venues diary app for Live in Wellington.
- We will launch a comprehensive sales blitz for Shed6/TSB Bank Arena to drive bookings for the 'new' venue.

- PWT's CEO and Director of Performances and Exhibitions will travel to Sydney in February to preview a show we may secure as a New Zealand exclusive to coincide with Te Papa's Andy Warhol exhibition in June/July. These would provide a compelling attraction for visitors to Wellington during a traditionally quiet time of year.

- The Hertz Rugby Sevens will be held in February together with a number of events supported by the Events Development Fund, including:
 - State Capital Class Ocean Swim
 - Contact Tri-Series
 - Homegrown Music Festival
 - Nitro Circus.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
3.1	Venues subsidy - total number of performers and attendees at supported events	24 events/ 12152 performers/64476 attendees	No Target		This high number of performers includes Artsplash, which had 8500 performers.
3.1	Wellington events/activities held and delegations hosted in association with international cities	19	No Target		
3.1	Overseas events/activities held and delegations sent in association with international cities	6	No Target		

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
3.1.1	Tourism Promotion	2,870	2,870	(0)	5,740	In line with budget
3.1.2	Convention Venues	1,461	1,971	510	4,515	Under budget due to lower than budgeted depreciation and building maintenance costs, due to work timing variances.
3.1.3	Retail Support (Weekend Parking)	638	643	5	1,286	In line with budget
3.1.4	Grants and Creative Workforce	743	895	152	1,718	Under budget due to expenditure occurring later than expected.
3.1.5	Event Attraction and Support	3,119	2,309	(810)	4,631	Over budget due to the seasonalisation of the budget differing from the timing of events.
3.1.6	Regional & External Relations	378	270	(108)	514	Over budget due to timing and hosting more international delegations than budgeted.
3.1.7	Destination Wellington	0	500	500	1,000	Under budget due to timing. Funds are expected to be distributed by the end of the 2012/13 financial year.
Total		9,209	9,458	249	19,404	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	

		\$000's	\$000's	\$000's	\$000's	
3.1.2	Convention Venues	130	3,615	3,485	7,230	Under budget due to timing differences in capital renewals work for Venues, as well as a delay in the start of the works at Shed 6 to convert it into a temporary venue facility to cover for the Town Hall while it is quake-strengthened.
	Total	130	3,615	3,485	7,230	

CULTURAL WELLBEING

A stylized map of Wellington, New Zealand, in shades of blue. The map is overlaid with several callout boxes, each containing text and a white arrow pointing to a specific location on the map. The callouts describe cultural events and activities. The title 'CULTURAL WELLBEING' is at the top left, with a white arrow pointing right. The callouts include: 'MURALS' (top right), 'CARTER OBSERVATORY' (center left), 'DIWALI FESTIVAL OF LIGHTS' (center right), 'SANTA PARADE' (bottom right), 'MURALS' (bottom center), and 'TŌI PŌNEKE' (bottom left).

MURALS

Artist Xoe Hall, with young people from the Challenge 2000 youth organisation, painted murals near Tawa Pool and beside the Skate Park to coincide with the reopening of Tawa Pool.

CARTER OBSERVATORY

Over 650 Wellingtonians visited Carter Observatory for events associated with the solar eclipse.

DIWALI FESTIVAL OF LIGHTS

A record audience of 22,000 attended the Diwali Festival of Lights and was welcomed to TSB Arena by an Indian flashmob performance.

SANTA PARADE

Some 65,000 people lined Wellington streets for the popular Santa Parade. Many continued on to Santa's After-Party in Waitangi Park where early evening Carols by Candlelight entertained over 10,000 people.

MURALS

We commissioned artist Timon Maxey to paint a mural on the Bay Road concrete wall facade of Countdown as part of the revitalisation of the Kilbirnie Town Centre.

TŌI PŌNEKE

- Tōi Pōneke Art Gallery successfully opened three exhibitions:
 - Portraits In Pattern: textiles evoking tattoo
 - Tōi Pōneke Residents' exhibition.
 - Vanessa Arthur: Street Shifts – exploring space between

CULTURAL WELLBEING

Ngā mahi toi me ngā ngohe ahurea

Supporting arts activity adds vibrancy to the city as well as promoting inclusive, tolerant and strong communities.

What we do

- Galleries and museums
- Visitor attractions (Te Papa and Carter Observatory)
- Arts and cultural festivals
- Cultural grants
- Access and support for community arts
- Arts partnerships
- Regional amenities.

Highlights this quarter

- City Gallery's summer exhibitions featured Kermadec and Ben Cauchi: *The Sophist's Mirror*.
- Over 650 Wellingtonians visited Carter Observatory for events associated with the solar eclipse.
- We engaged a consultant for the *Capital E* accommodation feasibility study. A consultant's report on the Capital E building assessed it as an earthquake prone building.

Cultural festivals and arts

- A record audience of 22,000 attended the Diwali Festival of Lights and was welcomed to TSB Arena by an Indian flashmob performance.
- Over 100,000 people watched the Pelorus Trust Sky Show on Guy Fawkes night.
- Some 65,000 people lined Wellington streets for the popular Santa Parade. Many continued on to Santa's After-Party in Waitangi Park where early evening Carols by Candlelight entertained over 10,000 people. The Christmas scene at Waitangi Park was complemented with the return of the Telecom Christmas Tree.
- Artist Xoe Hall, with young people from the Challenge 2000 youth organisation, painted murals near Tawa Pool and beside the Skate Park to coincide with the reopening of Tawa Pool.

- Work on our Granville Flats mural project on Adelaide Road began. Tenants at the housing complex informed artist Ellen Coup's design for the mural, which will represent Wellington's natural environment from undergrowth to deep sea.
- We commissioned artist Timon Maxey to paint a mural on the Bay Road concrete wall facade of Countdown as part of the revitalisation of the Kilbirnie Town Centre. Timon met with members of Kilbirnie's community to brainstorm ideas for the mural.
- We completed a first draft of a mural toolkit that provides information about how to develop murals - from commissioning an artist and drafting an agreement to consulting/engaging/informing the local community about it.
- We began a review of Tōi Pōneke, researching international practice and trends in the operation and governance of Arts Centres.
- *Glamping*, a new Cobblestone Park light box exhibition, opened at Ngapotiki Reserve near Cape Palliser on the Wairarapa coast.
- We provided funding for *Urban Dream Brokerage Agency - six month pilot project* and *Enrapture* by Tape Art New Zealand through the Public Art Fund.
- The first *Public Sculpture Table* by Mary Whalley, supported by the Public Art Fund, was held at Aro Valley Park and *Looking up to you*, a light box project by Cat Auburn and Fiona Pardington, opened in Courtenay Place.
- The Pew Environment Group donated *Voyage to the Kermadecs*, a suite of nine images by New Zealand and Australian artists, to the City Art Collection.

Tōi Pōneke

- Tōi Pōneke Art Gallery successfully opened three exhibitions:
 - *Portraits In Pattern: textiles evoking tattoo*
 - Tōi Pōneke Residents' exhibition.
 - *Vanessa Arthur: Street Shifts – exploring space between*
- The Tōi Pōneke HUB hosted:
 - the launch of John Parkyn's book *Don Vicente's Daughter and Other Stories*.
 - Fringe Festival producers and marketing forums.
 - Artist Alliance and Wellington's Pacifica Arts Networking forums.

- City Gallery hosted Korean Oh Jaewoo as artist-in-residence at the Bolton Street Cottage where he developed *Collector's Choice*, a body of work for exhibition at the gallery.
- We entered into a partnership with Whitireia New Zealand to provide an artist-in-residence programme at Tōi Pōneke in 2013.
- Li Xiaofei, a visual artist from Shanghai (who will be hosted by Tōi Pōneke) and Japanese composer Hiroyuki Yamamo (who will be hosted by the NZ School of Music) were selected as Wellington/Asia Residence Exchange (WARE) residents for 2013 and 2014.
- Wellington artist Ben Buchanan was selected as the 2012 Red Gate Gallery, Beijing, artist-in-residence. He arrived back in Wellington on 8 December after a 3-month residency.

Cultural grants

- We made a number of cultural grants including:
 - Wellington Regional Secondary Schools Kapa Haka;
 - Wellington Regional Barbershop High Schools Championships;
 - *Young and Hungry* to work with young people to develop new talent and produce a festival of new and innovative theatre work;
 - African Communities of Wellington to stage a free showcase of African culture as a celebration of the 50th anniversary of African Unity;
 - *The NZ Opera* to work with schools to stage Benjamin Britten's *Noyes Fludde*;
 - Wellington Circus Trust for an innovative programme for young people with challenging behaviour that uses circus skills to teach behavioural changes.

Key projects planned for next quarter

- The sixth biennial Capital E National Arts Festival for young people will open on 11 March with the world premiere of *Sky Dancer An Epic Symphonic Story*.
- City Gallery's new season will open in February and feature the work of Len Lye together with *Moving on Asia: Towards a New Art Network 2004-2013*.
- Summer City will run through the third quarter, with highlights including ASB Gardens Magic, the Pasifika Festival, and Waitangi Day celebrations.
- We will develop the Community Arts Toolkit.

- We will call for proposals for a Māori art project that will foster awareness, understanding and knowledge of local Māori whakapapa and history and have set aside \$5000 to fund the successful proposal.
- With City Gallery, Massey University and the Wellington Sculpture Trust we will coordinate a seminar about public art to be held at the City Gallery on Saturday 16 February.
- Tōi Pōneke will stage three exhibitions:
 - Tam Webster – 10 January – 2 February
 - Martin Butts - 7-28 February
 - Emma Mudgeway and Lee Houlihan – 7-30 March.
- Tōi Pōneke HUB will host New Zealand Fringe Festival networking sessions.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
4.1	Arts and cultural festivals - estimated attendance	293,690	449,510	(34%)	Fewer people attended the Sky Show than usual due to bad weather. We expect the variance to correct by year-end and attendance figures to increase as we begin to host our Summer City Events.
4.1	Total visits to museums and galleries	288,839	315,050	(8%)	The main reason for the shortfall relates to Capital E building issues which meant that a number of programmes were cancelled and visitation fell well below target for December. Visitation to the Cable Car Museum improved during Q2 but remains approximately 5000 behind target at six months. City Gallery exceeded its six-month target by nearly 25% and Carter Observatory and the Colonial Cottage Museum have exceeded target. The Museum of Wellington City & Sea is just below target for the six months but on target for Q2.
4.1	Occupancy of the Wellington Arts Centre (%) - Casual Room	20%	65%	(69%)	There have been fewer casual users than budgeted and a loss of a regular casual user to a tenancy within Tōi Pōneke which has also affected occupancy. The Arts team are continuing to look at ways to increase the casual room usage with the funding available.
4.1	Occupancy of the Wellington Arts Centre (%) - tenancy	97%	95%	2%	
4.1	Occupancy of the Wellington Arts Centre (%) - Artist Studio	99%	99%	0%	

What it cost

Net expenditure/(revenue) by activity \$000	YTD			Full Year		Variance Commentary
	Act	Bud	Var	Bud		

		\$000's	\$000's	\$000's	\$000's	
4.1.1	City Galleries and Museums	4,120	4,201	80	8,401	Under budget due to the timing of the Capital E site feasibility study occurring later than budgeted.
4.1.2	Visitors Attractions (Te Papa)	1,512	1,527	14	3,053	In line with budget
4.1.3	Arts and Cultural Festivals	1,103	1,052	(51)	2,111	Over budget due to timing of event costs.
4.1.4	Cultural Grants	478	799	321	898	Under budget due to timing of grant funding.
4.1.5	Access & Support Community Art	343	296	(47)	552	Over budget due to the timing of grant funding for community access to Positively Wellington Venues.
4.1.6	Arts Partnerships	498	686	188	1,243	Under budget due to timing of NZSO subsidies.
4.1.7	Regional Amenities	0	100	100	594	Under budget due to timing. Funds are expected to be distributed in 2013.
	Total	8,054	8,661	607	16,852	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
4.1.5	Access & Support Community Art	8	20	12	40	In line with budget.
	Total	8	20	12	40	

SOCIAL AND RECREATION

TAWA COMMUNITY CENTRE
We provided free wi-fi and public computers at the Tawa Community Centre.

KEITH SPRY POOL
Keith Spry Pool received an accessibility award from the Halberg Trust.

SOCIAL HOUSING
The opening of Central Park Apartments took place on 30 October with the Mayor and the Minister of Housing in attendance.

WELFARE RESPONSE AND RECOVERY
We have developed a Welfare Response and Recovery Plan for the city, developed within the regional Wellington Regional Emergency Management (WREMO) framework.

HYDROTHERAPY POOL
Construction of the new Hydrotherapy Pool at the Wellington Regional Aquatic Centre was completed.

NEWTOWN PARK
We started the replacement of the running track at Newtown Park.

GOLF COURSE
We completed turf renovation and a new putting green at the Berhampore Golf Course.

ARTIFICIAL SPORTSFIELD
Construction of a new artificial sportsfield at St Patrick's College Wellington has commenced.

SOCIAL AND RECREATION

Pāpori me te hākinakina

We provide social and recreational services and facilities to enhance the quality of life of Wellingtonians.

What we do

- Swimming pools
- Sportsfields
- Berhampore Golf Course
- Recreation centres
- Recreation programmes
- Playgrounds
- Marinas
- Libraries
- Access support (Leisure Card)
- Community advocacy
- Grants (social and recreation)
- Community centres and halls
- Affordable housing
- Burials and cremations
- Public toilets
- Public health
- City safety
- Wellington Regional Emergency Management Office (WREMO)

Highlights this quarter

Swimming pools

- We reopened Tawa Pool in November following its refurbishment and quake-strengthening.
- We completed construction of the new Hydrotherapy Pool at the Wellington Regional Aquatic Centre.
- We continued construction of the new teaching pool at the Karori Pool.
- The Keith Spry Pool in Johnsonville was presented with a SportAccess Award from the Halberg Trust for its work with the disabled and special-needs community. The pool gained silver accreditation and is only the fourth aquatic facility in New Zealand to receive the award.
- The Wellington Regional Aquatic Centre hosted the Under 18 New Zealand Underwater Hockey Championships, the National Surf Lifesaving Championships and the New Zealand Short Course Championships.

Sportsfields

- We started the replacement of the running track at Newtown Park.

- Working in partnership with Cricket Wellington and The Stadium Trust, we held two first-class cricket matches at Karori Park.
- We continued our work on the Wellington Regional Sportsfield Strategy. The strategy will make recommendations about future sportsfield needs for Wellington, Hutt, Upper Hutt Porirua and the Kapiti Coast and is being funded by Sport New Zealand.
- Construction began on a new artificial sportsfield at St Patrick's College Wellington. We have contributed \$800,000 towards the cost of the facility.
- Our ASB Sports Centre received a Highly Commended award from the New Zealand Recreation Association under its Outstanding Project category. The Centre hosted the Under 15 National Basketball Championships and the North Island Junior College Basketball Championships and became the home of the Wellington Sports Legends display.
- We contracted with Sport Wellington for the management of the Wellington Sport Talent Development Programme, previously managed by High Performance Sport New Zealand.
- We maintained a 98% occupancy level in our marinas, and with the Royal Port Nicholson Yacht Club we continued working on the masterplan for the redevelopment of the Clyde Quay Boat Harbour.
- We completed turf renovation and a new putting green at the Berhampore Golf Course and worked with the golf club on an open day and working bee.
- We continued the Ki-o-rahi programme to schools. The programme is funded by Kiwisport. Ki-o-rahi is a traditional Māori ball sport.

Libraries

- We launched an online book club for children, allowing 5-12 years olds to share book reviews and book news. 163 children belong to the club, and a total of 292 reviews were submitted for the quarter.
- An on-line customer survey was conducted in October. A sample of 1,936 respondents was selected from which 346 surveys were completed. This is a response rate of 18%. 86% of respondents were satisfied with library services overall and with the overall range of the library collection. 80% of respondents indicated that the cost of providing library services in Wellington City (an average of \$106.65 per resident per year) represents good value for money.

The survey also asked respondents their thoughts about the future of libraries. Most respondents (77%) rejected the notion that the library will not be personally needed in five years, as everything will be available on-line.

Most respondents (74%) believe the library will continue to play an important role in providing trusted information. Some respondents made suggestions for improvements or new services which were already offered and this has pointed to the need to increase or vary our promotional activities in these areas.

Community wellbeing

- We developed a number of initiatives to build community resilience - this includes assistance with strengthening of heritage buildings (heritage grants) and supporting neighbourliness and strong communities through social grants. We also helped community groups develop business continuity plans - this is particularly important as we will partner with many of the social NGOs during a disaster. We are also working with a number of vulnerable communities' to ensure they have the necessary tools and resources to plan for a disaster.
- We developed a welfare response and recovery plan for the city within the Wellington Regional Emergency Management (WREMO) framework. The plan brings together local welfare arrangements and coordinates approaches to welfare services for both people and animals in Wellington in an emergency.
- Our Accessible Wellington Action Plan was nominated for the People's Choice Best Communication Award in the annual Writemark Plain English Awards.
- We continued supporting Council-funded community centres and worked with Thistle Hall and Network Newtown to advance seismic strengthening of their buildings.
- We transferred the management of Vogelhorn Hall to the community. In partnership with hall users, Brooklyn Community Centre will manage the facility.
- We provided free wi-fi and public computers at the Tawa Community Centre.
- With Hutt City Council we have successfully started a new animal control service for Wellington. This includes investigation of dog complaints, patrolling, impounding and the provision of shelter services in conjunction with local vet services.
- Together with WREMO and Regional Public Health, we trialled the use of composting toilets in households as an initiative for use in civil defence emergencies.
- We trained and launched Local Hosts, the new city safety officer team.

- We started work on a Wellington City alcohol management strategy and local alcohol plan.

Grants

- Funding through our social grants strengthens local resilience. We gave money to a number of projects including Youthline's ongoing education programme, Victim Support Wellington and Te Whare Roki Roki – the Māori Women's Refuge and Wellington Rape Crisis.
- We supported projects for young people including the Eastern Southern Youth Trust for programmes in Strathmore, Challenge 2000 in Johnsonville and the northern suburbs, and the Autism Intervention Trust.
- We supported a number of organisations making important contributions to our Accessible Wellington Action Plan including the Wellington Deaf Society, PARAFED and Zeal Education Trust.
- Our School Pools Partnership Fund supported The Swimming Trust of Wellington (Wellington East Girls College) and Rewa Rewa School to upgrade their pool facilities and open them to the wider community.

Housing

- We continued the \$400 million upgrade of our social housing and completed refurbishment of the Mansfield block at the Newtown Park Apartments. The refurbished Central Park Apartments were opened with the Mayor and the Minister of Housing in attendance.
- We continued strengthening our tenant communities. We provided first-aid training or refresher training for around 40 tenants at Regent Park and Central Park Apartments and, in conjunction with WREMO and Massey University, held a pilot emergency preparedness and recovery workshop for tenants in Kilbirnie.

Key projects planned for next quarter

- We will open the new Hydrotherapy Pool at the Regional Aquatic Centre and the teaching pool at Karori Pool.
- We will start construction work on the Keith Spry Pool upgrade once negotiations are completed with preferred contractor.
- We will begin drainage and re-levelling work at Martin Luckie Park, Miramar Park, Ian Galloway Park and Southgate Park.
- We will complete the Wellington Regional Sportsfield Strategy.

- We will complete the renewal of Paddington Grove Play Area in Karori, John Walker Play Area in Churton Park, and Iazard Park Play Area in Northland.
- We will improve the access stairs into the Clyde Quay Boat Harbour while the Oriental Parade improvement project takes place
- We will run the online summer reading challenge programme for children until February.
- We will celebrate and highlight the importance of knowing your neighbour through a number of community initiatives including Neighbours' Day on March 23.
- We will begin management of the Moana Court social housing properties in Titahi Bay under a management contract with Porirua City Council.
- We will begin redevelopment of the Berkeley Dallard Apartments.
- We will run Push Play programmes in parks around the city during the summer holidays.
- We will develop a graffiti vandalism policy and management plan.
- We will roll out the Stay Safe in the City campaign for university orientation weeks.
- We will reseal several sections of roading in both the Makara and the Karori Cemeteries.
- The relocated ANZ toilets will open on the corner of Grey and Featherston Streets.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
5.1	Usage of Karori Pool	69,559	86,560	(20%)	Attendance down due to closure overrun from June into July. Year-end target may not be reached as a result.
5.1	Usage of Keith Spry Pool	66,643	81,942	(18%)	The attendance target assumed that a significant number of LTS customers from Tawa would move to KSP during the closure however this has not occurred.
5.1	Usage of Nairnville Recreation Centre	65,981	70,100	(6%)	Due to six preschool classes cancelled due to lack of numbers, we will not attain year-end target at this stage.
5.1	Users of WCC swimming pools (WRAC)	301,145	295,083	2%	
5.1	Usage of Freyberg Pool	111,949	111,400	-	
5.1	Usage of Tawa Pool	12,848	69,792	(82%)	The pool was closed from October 2011 to mid November 2012 due to additional quake-strengthening. The pool was due to open on 1 July thus the extended closure has adversely affected the attendance numbers.
5.1	Usage of Thorndon Pool	14,564	14,305	2%	
5.1	Usage of Khandallah Pool	3,778	3,700	2%	
5.1	Usage of Karori Recreation Centre	62,961	56,350	12%	
5.1	Kilbirnie Recreation Centre	49,989	45,690	9%	
5.1	Tawa Recreation Centre	13,013	13,600	(4%)	
5.1	ASB Sports Centre	283,023	245,708	15%	Numbers are up due to winter usage patterns flowing into November when a drop-off in attendance is budgeted for. Meeting room usage has also increased.
5.2	Housing – occupancy of available facilities	93%	90%	3%	
5.2	Number of library issues	1,535,058	1,500,000	2%	
5.2	Number of visits	1,270,086	1,200,000	6%	

5.2	Libraries website visitor sessions	1,040,475	600,000	73%	The reason for this spike in usage is currently under investigation.
5.2	Number of users of Leisure Card	60,942	49,710	22%	
5.2	Occupancy rates (%) of Council community centres and halls	40%	45%	(11%)	45% is a stretch target that we will aim to meet.
5.3	Public toilets that meet the required service level standard for cleanliness (%)	100%	95%	5%	
5.3	Public toilets - urgent requests responded to within four hours	100%	100%	0%	
5.3	Public toilets - non urgent requests within three days	99%	95%	4%	
5.3	Casket interments at Karori and Makara Cemeteries	113	No Target		
5.3	Ash interments at Karori and Makara Cemeteries	139	143	(2%)	
5.3	Cremations at Karori Cemetery	157	No Target		

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
5.1.1	Swimming Pools	6,003	5,572	(431)	10,858	Operating revenue is under budget due to the extended Tawa Pool closure.
5.1.2	Sportsfields	1,590	1,685	95	3,087	Under budget due to lower personnel, depreciation and metered water costs.
5.1.3	Sportfields (artificial)	351	375	24	700	In line with budget.
5.1.4	Recreation centres	3,391	3,381	(10)	6,821	In line with budget.
5.1.5	Recreation partnerships	401	425	23	850	In line with budget
5.1.6	Playgrounds	376	401	25	805	In line with budget.
5.1.7	Marinas	(28)	(6)	22	15	In line with budget.
5.1.8	Berhampore Golf Course	82	50	(32)	95	Over budget due to lower revenue.
5.1.9	Recreation programmes	242	359	118	716	Under budget due to lower staff, contracts and promotional costs.
5.2.1	Libraries	9,624	9,168	(456)	18,399	Operating revenue is under budget due to increased borrowing times and changes to overdue fee practices. Depreciation expenditure is over budget following the revaluation of library assets. Two reasons account for the majority of this variance. With the increase in overdue fees, there is more incentive to avoid this, and users have responded to that encouragement. Overdues debt was already budgeted as a decrease. The two days grace period for returning items was reinstated after customer feedback from branches. As most branches are closed on Sunday, branch customers were paying overdues for days their own branch was closed.
5.2.2	Access support	70	83	12	163	Under budget due to promotional spend occurring later than budgeted.
5.2.3	Community Advocacy	791	739	(51)	1,473	In line with budget.
5.2.4	Grants (social and recreation)	3,102	3,007	(94)	3,326	Over budget due to the timing of grant funding.
5.2.5	Housing	(15,489)	(17,083)	(1,595)	(31,838)	Under budget due to timing of grant income recognition relating to the Housing Upgrade project.
5.2.6	Community centres and halls	1,395	1,586	192	2,939	Under budget due to timing of utility costs, maintenance and also changes in depreciation due to asset revaluation.
5.3.1	Burials and cremations	364	416	52	856	Operating revenue is under budget as more people have chosen to have a natural burial and more cremations than anticipated.
5.3.2	Public toilets	1,037	1,080	43	2,168	In line with budget
5.3.3	Public health regulations	631	595	(36)	1,378	In line with budget

5.3.4	City safety	795	1,059	264	2,117	Under budget due to expenditure occurring later than expected for the transition to the new City Safety (Local Hosts) team and personnel vacancies.
5.3.5	WREMO	1,181	951	(230)	1,896	Over budget due to the early recognition of our quarter 3 financial contribution to WREMO.
	Total	15,909	13,844	(2,065)	26,825	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
5.1.1	Swimming pools	3,492	7,739	4,247	10,079	Under budget due to delays with the upgrade of the Keith Spry Pool. A preferred tender has been selected. Work is expected to start in late February.
5.1.2	Sportsfields	740	1,139	399	1,413	Under budget as field renovations at Newtown Park are being moved back to align more closely with the upgrade of the running track.
5.1.3	Sportsfields (artificial)	0	15	15	50	Under budget as planning work for the next artificial turf is later than budgeted.
5.1.4	Recreation centres	83	52	(31)	92	Over budget as scheduled asset renewals at the Kilbirnie Recreation Centre are occurring earlier than budgeted.
5.1.5	Recreation partnerships	187	132	(55)	263	Over budget due to timing differences in capital renewals work at the Basin Reserve.
5.1.6	Playgrounds	63	128	65	341	Under budget due to the late start at Paddington Grove playground. This renewal is now scheduled for completion in the second week of February.
5.1.7	Marinas	47	71	24	102	Under budget due to Clyde Quay work slightly behind the budgeted schedule.
5.2.1	Libraries	840	886	47	1,993	In line with budget.
5.2.5	Housing	18,160	21,017	2,857	39,510	Under budget due to minor timing changes on the Housing Upgrade Project
5.2.6	Community centres and halls	40	121	81	295	Under budget due to delays with the Churton Park Community Centre development.
5.3.1	Burials and cremations	62	56	(6)	109	In line with budget.
5.3.2	Public toilets	238	411	173	884	Under budget due to delays in scheduled asset renewals.
5.3.4	City safety	0	0	0	0	No capital expenditure budgeted.
	Total	23,952	31,767	7,815	55,132	

URBAN DEVELOPMENT

MILL CREEK WIND FARM

Work began on the Mill Creek Wind Farm with contractors widening Ohariu Valley Road between Spicer Forest and Boom Rock Road to allow wind turbine components to be transported to the site.

OPERA HOUSE LANE

Concept designs for the Opera House Lane upgrade were completed and detailed design work we began.

WINNING WATERFRONT

We won a highly commended award for the development of Wellington's waterfront at the NZ Urban Design Forum.

HERITAGE

We collaborated with students from the Victoria University Schools of Architecture and Design on a project focused on exploring options for the earthquake strengthening of Cuba Street buildings while retaining their heritage character and that of the street.

CENTRE UPGRADES

Work continued on the suburban centre upgrades of McMillan Court in Newlands and Bay Road in Kilbirnie.

MIRAMAR UPGRADES

Detailed construction drawings for the Miramar town centre upgrade (focused on the junction of Miramar Avenue and Park Road) were developed for tendering.

URBAN DEVELOPMENT

Tāone Tupu Ora

Our focus is on enhancing Wellington as a compact, vibrant, and attractive safe city

What we do

- Built heritage
- Urban planning policy
- Public space and development
- Waterfront development
- Building control and facilitation (building consents)
- Development control and facilitation (resource consents)
- Earthquake risk mitigation
- Weathertight homes.

Highlights this quarter

- We made good progress on our review and update of District Plan heritage listings - a major heritage project for the city.
- Our Heritage and Earthquake Resilience teams collaborated with 80 fourth-year students from the Victoria University Schools of Architecture and Design on a project *What would Cuba Street look like in 20 years?* which focused on exploring options for the earthquake strengthening of Cuba Street buildings while retaining their heritage character and that of the street. An exhibition of the students' work was held at the Schools of Architecture and Design in November, and provided innovative and provocative answers.
- We fully-notified four resource consent applications and limited-notified two others. One of those fully-notified was the proposal to demolish the heritage listed Harcourt's Building on Lambton Quay and Grey Street and we await the independent commissioners' decision on that application.
- Work began on the Mill Creek Wind Farm which was given Council consent in 2009. Meridian's contractors widened Ohariu Valley Road between Spicer Forest and Boom Rock Road to allow wind turbine components to be transported to the site.
- We served seven abatement notices (five District Plan breaches and two resource consent breaches) and five infringement notices (all breaches of resource consent conditions).

- We continued our earthquake-risk assessments of pre-1976 buildings. A further 44 were classified as quake-prone, lifting the total to 598. Some 3614 buildings have been assessed. About 1100 are yet to be done.
- We concluded our series of 23 community seminars on earthquake resilience. Some 1300 people attended the seminars with a further 480 attending other business-specific sessions. Of those who attended, 83% thought the sessions were very useful and 87% were positive or very positive about our quake preparedness and response plans. Some 70% said the seminars helped them feel positive or very positive about living in Wellington.
- We established Quakecheck, a home assessment programme developed in partnership with Master Builders and Certified Builders and the first service of its kind in New Zealand. Quakecheck is a two-hour property assessment available to residential property owners for \$160 and it is being trialled in Wellington City. By quarter end, 40 homeowners had undertaken the property assessment. We are investigating this service being extended across the region.
- We worked with the Ministry of Culture and Heritage and the New Zealand Transport Agency on the preliminary design of the National War Memorial Park. Part of the design is to move State Highway 1 at Buckle Street underground, to create a contemplative park. This park will be completed in time for the Gallipoli centenary on Anzac day 25 April 2015.
- Work continued on the suburban centre upgrades of McMillan Court in Newlands and Bay Road in Kilbirnie.
- We completed detailed construction drawings for the Miramar Town Centre upgrade (focused on the junction of Miramar Avenue and Park Road).
- We completed concept designs for the upgrade of Opera House Lane, began the detailed design work and selected an artist to fully develop a proposal for public art in the lane. We also finalised detailed design work for the upgrade of public access to Clyde Quay.
- We completed public consultation on a draft revised design brief for the North Kumutoto area on the waterfront. More than 70 written submissions were received and considered and a final design brief was adopted. We publicly advertised the brief and numerous expressions of interest were received from developers wanting to engage with Wellington Waterfront Limited on development of the area.
- We completed the seismic re-strengthening of Shed 11 on time and within budget and the New Zealand Portrait Gallery moved back into the building.

- Wellington Waterfront Ltd began the next stage of their Disaster Recovery and Business Continuity Plan – a mobile phone application with instructions and pre-set messages for use in the event of a disaster or major emergency.
- A new 8-metre high jump platform was installed on the Taranaki Street Wharf.
- We received a NZ Urban Design Forum Highly Commended Award for the development of our waterfront.
- We issued 11 building consents for Rangitikei District Council and one for Christchurch City Council under collaboration agreements with them.
- We worked with the project team on the National War Memorial Park ensuring building consent and other issues were addressed early.
- Our building warrant of fitness team implemented GoGet mobile technology which enhanced their inspection processes.

Key projects planned for next quarter

- We will prepare guidelines for owners of quake-prone buildings including single residence buildings, residential apartment buildings and small commercial buildings.
- We will prepare rebuttal evidence for the Environment Court hearing on the Johnsonville Medium Density Residential Area introduced by Plan Change 72 (on appeal by Johnsonville Progressive Association).
- We will begin quake-strengthening the Civic Administration Building (CAB).
- We will continue to develop the Green Network Plan and begin engagement and production of the report. The Green Network Plan was identified within the Central City Framework as being an important tool to implement the overall goal of being an eco-city. It will set a clear direction for how we manage ecology in an urban environment and will cover things such as open space, vegetation, active transport, water catchments and how these elements interact.
- We will complete the upgrade of the Miramar Town Centre.
- We will complete the construction works in Newlands (McMillan Court), and substantially complete construction works in Bay Road, Kilbirnie.
- We will finalise the detailed design work for the Opera House Lane upgrade and call for tenders for the work.

- We will complete concept design work for the Molesworth Street upgrade (Parliamentary Precinct) and start talking to stakeholders about the proposals.
- We will complete stakeholder engagement on improvement options for Tinakori Road and we will develop more detailed concept plans.
- We will update and complete the public space masterplan for the North Kumutoto area on the waterfront and we will assess expressions of interest for the development of Sites 9 and 10 in that area.
- We will assess the impact of the recent Supreme Court decision (*Spencer on Byron*) regarding Council liability for weathertight moisture damage to non-residential properties.
- A new Thursday night summer food market will open on 31 January at Taranaki Street wharf for 12 weeks.
- We will complete planning and documentation for the return of the temporary ice-skating rink to Queens Wharf in April and explore the feasibility of other commercial opportunities on the waterfront.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
6.1	Initial assessments of quake-prone buildings completed	267	350	(23%)	The backlog of responses from engineers relating to 2011/12 has now been cleared, allowing focus to shift to completing this year's assessments. It is expected the full-year target will still be achieved.
6.1	Built Heritage Incentive Fund – grant distribution (total number of grant applicants)	22	No Target		
6.2	Resource consent applications received	412	483	(15%)	The number received this month is again lower than the trend shown at this time in previous years. Year-to-date there are 71 fewer resource consents than budgeted.
6.2	Building consents issued within statutory timeframes (20 working days) (%)	100%	100%	0%	
6.2	Code compliance certificates issued within 20 working days	98%	100%	(2%)	
6.2	Resource consents (non-notified) issued within 20 working days	100%	100%	0%	

What it cost

Net expenditure/(revenue) by activity \$000		YTD		Full Year		Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
6.1.1	Urban Planning and Policy	1,129	1,213	85	2,368	Under budget due to timing and less legal expenditure than budgeted.
6.1.2	Waterfront development	1,040	1,137	98	2,275	Under budget to lower interest costs as a result of favourable interest rates.
6.1.3	Public space and centre development	488	617	129	1,229	Under budget due to timing differences in expenditure on consulting and is expected to correct by year-end.

6.1.4	Build heritage development	518	584	66	1,168	Under budget due to expenditure occurring later than expected.
6.2.1	Building control and facilitation	1,528	1,953	425	4,004	Under budget through a combination of increased revenue due to increased plan review volumes and lower than planned personnel expenses.
6.2.2	Development control and facilitation	1,449	1,318	(131)	3,027	Over budget due to reduced revenue as a result of low resource consent numbers.
6.2.3	Earthquake risk mitigation	184	512	328	1,022	Under budget due to expenditure occurring later than expected.
	Total	6,335	7,334	999	15,093	

Capital expenditure \$000						
6.1.1	Urban Planning and Policy	41	1,120	1,080	1,494	Under budget due to timing. Start of Kilbirnie centre upgrade later than anticipated. Works scheduled for completion early 2013.
6.1.2	Waterfront development	2,344	2,230	(114)	4,460	Over budget due to timing variances on the Waterfront Development Plan
6.1.3	Public space and centre development	1,230	2,338	1,107	3,551	Under budget due to timing. Progress has been slower than anticipated on the Tinakori Village, Miramar and Central City upgrades. The Newlands upgrade is under construction and scheduled to be completed this financial year.
6.2.3	Earthquake risk mitigation	1,685	1,510	(175)	3,019	A detailed report including a revised programme and costings will be presented to the Council in May 2013.
	Total	5,300	7,198	1,897	12,524	

TRANSPORT



KARORI TUNNEL
Karori Tunnel works are progressing well and expected to be completed by early March.

SAFETY INITIATIVES
We developed safety recommendations for the final section of the Golden Mile upgrade along Willis Street. These included the closure of Bond Street to vehicles at Willis Street and relocation of the busy Bond St taxi stand.

ADELAIDE RD
We completed a substantial upgrade of the Adelaide Road/Riddiford Street/John Street intersection as the first stage of the Adelaide Road Improvement Project.

NATIONAL WAR MEMORIAL PARK
We worked with the Ministry of Culture & Heritage and the NZTA on the preliminary design of the National War Memorial Park. It will be ready for centenary at Anzac Day 2015.

CYCLE ROUTES
We commenced feasibility studies on three key cycle routes:

- Ngauranga to the CBD
- Island Bay to the CBD
- Lyall Bay to Owhiro Bay.

TRANSPORT

Waka

We manage the transport network so it is sustainable, safe, and efficient.

What we do

- Transport planning
- Vehicle network
- Passenger transport network
- Pedestrian and cycle network
- Network-wide control
- Road safety
- Parking.

Highlights this quarter

- We provided input on a number of NZTA workstreams relating to the Basin Reserve and provided policy and technical input into the Wellington Public Transport Spine Study which began in 2011.
- We developed safety recommendations for the final section of the Golden Mile upgrade along Willis Street. These included the closure of Bond Street to vehicles at Willis Street and relocation of the busy Bond Street taxi stand, which was implemented.
- We completed a substantial upgrade of the Adelaide Road/Riddiford Street/John Street intersection as the first stage of the Adelaide Road Improvement Project.
- Karori Tunnel works are progressing well and expected to be completed by early March.
- We replaced 40 bus stop signs, repaired 20 bus shelters, replaced five existing old bus shelters with new modern ones, renewed 9km of footpaths and installed 30 litter bins, 10 bollards, 15 seats and 20 cycle racks. This was part of our renewal programmes.
- We continued to trial Graffiti Guard on our street furniture and environmentally sustainable, recycled and easy to clean and repair plastic street furniture. Both reduced vandalism and maintenance costs and both received positive public feedback.

- We created a new direct and safer walking route to the waterfront by installing new signal-controlled pedestrian crossings over Wakefield Street and Jervois Quay, near the Taranaki Street intersection and opened a new railway crossing in Tawa, making it safer for walkers and cyclists.
- We worked with the Embassy Theatre and *Hobbit* contractors to dress the theatre frontage in Kent Terrace and the Post Office building on Waterloo Quay and developed temporary traffic management plans for *The Hobbit* premiere.
- We commenced feasibility studies on three key cycle routes:
 - Ngauranga to the CBD
 - Island Bay to the CBD
 - Lyall Bay to Owhiro Bay.
- We increased the pay-and-display minimum parking fee to \$1 and approved the use of unexpired parking time in other central city parking zones where the hourly parking fee is the same or less. We also provided for Snapper Services Limited to provide *Snapper Card* payment of pay-and-display parking fees.

Key projects for next quarter

- We will trial Snapper Card payment for pay-and-display parking fees on 50 machines.
- We will continue the seismic assessment of the Hataitai Bus Tunnel.
- We will complete construction works for Karori Tunnel project.
- We will stabilise the Kakariki Track accessway with the goal of reopening it before winter.
- We will continue work on the Tawa section of the Shared Path project, including construction of a bridge over the stream at Linden Park and completion of the path through to Kenepuru Station.
- We will install advanced cycle 'stop boxes' at intersection on key cycle routes.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
7.1	Vehicle network - requests for service response rate - (urgent within two hours)	97%	100%	(3%)	
7.1	Vehicle network - requests for service response rate - (non-urgent within 15 days)	98%	100%	(2%)	
7.1	Kilometres of roads resurfaced (chipseal)	7.1	5	42%	
7.1	Kilometres of roads resurfaced (slurry)	0	0	0%	We have reprogrammed chip seal and slurry seal projects to complete on time and year-end target is not under threat.
7.1	Kilometres of roads resurfaced (thin asphaltic concrete)	3.2	2.5	28%	
7.1	Kerb and channel renewals schedule (km)	6	6	0%	
7.1	Bus shelter – service request response rate (%)	100%	100%	0%	
7.1	Traffic signals – preventative maintenance inspections carried out on time (%)	100%	100%	0%	
7.1	Traffic signals – response rate to unscheduled repairs (%)	100%	100%	0%	
7.1	Cycle network issues (complaints/requests) received	10	11	9%	
7.1	Pedestrian network – urgent service request response rate (%)	95%	100%	(5%)	
7.1	Pedestrian network – non-urgent service request response rate (%)	99%	100%	(1%)	
7.1	Road safety (fences and guardrails) – urgent service requests response rate (%)	100%	100%	0%	
7.1	Road safety (fences and guardrails) – non-urgent service request response rate (%)	100%	100%	0%	
7.1	Pedestrian network renewed and upgraded against schedule (km)	14	12	17%	In this quarter we have completed 9 km of footpath renewals compared to the target of 6.5km. This was

					mainly due to the contractors getting ahead of programme works.
7.2	Parking: level of occupancy (%)	58%	75%	(23%)	Occupancy continues to be low. NZTA statistics confirm that there are fewer cars entering the city which has a flow-on impact on this measure.
7.2	Parking: compliance with payment (%)	92%	95%	(3%)	
7.2	Parking: compliance with time restriction (%)	82%	87%	(5%)	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
7.1.1	Transport planning - (TDM)	163	228	65	470	Under budget due to lower personnel costs.
7.1.2	Vehicle network	9,600	10,004	405	20,115	Under budget primarily due to lower than budgeted depreciation costs due to several major projects being carried forward to the current financial year.
7.1.3	Cycle network	139	96	(43)	306	Over budget due to expenditure occurring earlier in the year than planned on the Lyall Bay and Owhiro Bay cycle lane feasibility study.
7.1.4	Passenger transport network	315	340	25	524	Under budget due to favourable interest rates.
7.1.5	Pedestrian network	2,822	2,982	161	6,087	Under budget due to lower reactive maintenance on the network and lower than budgeted depreciation costs.
7.1.6	Network-wide control and management	2,168	2,337	169	4,363	Under budget due to personnel vacancies and leave being taken. This favourable variance is expected to reduce over the year.
7.1.7	Road safety	2,049	2,003	(47)	4,103	In line with budget.
7.2.1	Parking	(7,699)	(7,986)	(287)	(15,630)	Under budget due to lower revenue from enforcement activities.
	Total	9,556	10,004	448	20,338	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
7.1.2	Vehicle network	11,384	15,049	3,665	28,327	Under budget primarily due to inclement weather earlier in quarter one which has caused delays particularly with the resurfacing programme and major earthworks and construction of Westchester Drive.
7.1.3	Cycle network	564	789	225	1,543	Under budget due to the start of construction of the bridge crossing Tawa Stream at Linden Park being deferred. The alignment agreement with KiwiRail for the section of cycleway on its land is being finalised.
7.1.4	Passenger transport network	636	1,013	377	1,013	Under budget due to installation of bus shelters being rescheduled to begin in Qtr 3.
7.1.5	Pedestrian network	2,105	2,452	347	4,811	Under budget due to contractors having resourcing issues, which led to the footpath renewal work programme falling slightly behind schedule. Pedestrian network access ways are in the design phase with work due to start in February. It is expected to be in line with budget at year end.
7.1.6	Network-wide control and management	1,021	1,095	74	2,519	Under budget primarily due to rescheduling of traffic signal renewals to align with other projects in the city to limit disruption to the signal network.
7.1.7	Road safety	1,410	1,195	(215)	2,518	Over budget due to the handrails work programme to bring them up to building code being slightly ahead of schedule, but will be on budget in coming months.
7.2.1	Parking	0	0	0	0	No capital expenditure budgeted.
Total		17,120	21,593	4,473	40,731	

Schedule 2

OPEX [PROGRAMME BUDGETS]

Activity Code	Project ID	Activity Description	YTD			Full Year
			Act \$000's	Bud \$000's	Var \$000's	Bud \$000's
1.1.1	C530	City Governance and Engagement	251	260	9	621
1.1.1	C532	City Governance and Engagement	1,013	924	(89)	1,841
1.1.1	C534	City Governance and Engagement	2,773	2,829	56	5,650
1.1.1	C590	City Governance and Engagement	5	6	0	12
1.1.1	C668	City Governance and Engagement	0	3	3	5
		1.1.1 City Governance and Engagement	(125,500)	(124,292)	1,208	(257,105)
1.1.2	C334	Civic Information	366	394	29	786
1.1.2	C338	Civic Information	1,063	1,141	78	2,274
1.1.2	C340	Civic Information	172	251	79	498
1.1.2	C355	Civic Information	980	915	(64)	1,831
		1.1.2 Civic Information	2,581	2,703	122	5,389
1.1.3	C373	City Archives	360	574	214	1,148
		1.1.3 City Archives	360	574	214	1,148
1.2.1	C529	Maori & Mana Whenua Partnrshps	101	165	64	165
1.2.1	C683	Maori & Mana Whenua Partnrshps	22	36	14	72
		1.2.1 Maori & Mana Whenua Partnrshps	123	201	78	237
2.1.1	A004	Local Parks and Open Spaces	257	245	(12)	489
2.1.1	A011	Local Parks and Open Spaces	91	95	4	220
2.1.1	C515	Local Parks and Open Spaces	554	539	(15)	1,047
2.1.1	C517	Local Parks and Open Spaces	680	701	21	1,455
2.1.1	C518	Local Parks and Open Spaces	813	899	86	1,823
2.1.1	C563	Local Parks and Open Spaces	795	882	87	1,677
2.1.1	C564	Local Parks and Open Spaces	439	451	12	861
		2.1.1 Local Parks and Open Spaces	3,630	3,812	182	7,573
2.1.2	C560	Botanic Gardens	2,119	2,016	(103)	3,937
		2.1.2 Botanic Gardens	2,119	2,016	(103)	3,937
2.1.3	C298	Beaches and Coastal Operations	436	515	79	991
		2.1.3 Beaches and Coastal Operations	436	515	79	991
2.1.4	C006	Roads Open Spaces	766	868	102	1,755
2.1.4	C289	Roads Open Spaces	3,293	3,456	164	6,909
		2.1.4 Roads Open Spaces	4,058	4,324	266	8,664
2.1.5	A008	Town Belts	70	158	88	343
2.1.5	C514	Town Belts	254	281	28	580
2.1.5	C524	Town Belts	1,519	1,574	54	3,226
2.1.5	C687	Town Belts	2	0	(2)	0
		2.1.5 Town Belts	1,845	2,013	168	4,149
2.1.6	C513	Community Enviro Initiatives	179	204	25	308

2.1.6	C652	Community Enviro Initiatives	37	32	(5)	100
		2.1.6 Community Enviro Initiatives	216	235	20	408
2.1.7	C561	Walkways	236	255	19	511
		2.1.7 Walkways	236	255	19	511
2.1.8	C509	Biodiversity (Pest Management)	358	387	28	853
2.1.8	C510	Biodiversity (Pest Management)	91	96	5	193
		2.1.8 Biodiversity (Pest Management)	450	483	33	1,046
2.2.1	C076	Waste Min, Disposal, Recycling	(1,031)	(494)	536	(1,239)
2.2.1	C078A	Waste Min, Disposal, Recycling	(195)	(153)	42	(207)
2.2.1	C079	Waste Min, Disposal, Recycling	489	538	49	1,095
2.2.1	C391	Waste Min, Disposal, Recycling	199	155	(44)	260
2.2.1	C558	Waste Min, Disposal, Recycling	69	54	(14)	108
		2.2.1 Waste Min, Disposal, Recycling	(469)	100	569	17
2.2.2	C077	Closed Landfills Aftercare	361	340	(21)	479
		2.2.2 Closed Landfills Aftercare	361	340	(21)	479
2.3.1	C112	Water Network	134	72	(62)	144
2.3.1	C113	Water Network	1,563	1,596	33	3,192
2.3.1	C412	Water Network	(11)	(16)	(5)	(32)
2.3.1	C462	Water Network	516	410	(105)	821
2.3.1	C463	Water Network	9,195	9,241	46	18,472
2.3.1	C536	Water Network	33	53	20	106
2.3.1	C547	Water Network	233	253	20	504
2.3.1	C671	Water Network	247	297	50	594
		2.3.1 Water Network	11,909	11,906	(3)	23,801
2.3.2	C115	Water Collection and Treatment	6,700	6,736	37	13,472
		2.3.2 Water Collection and Treatment	6,700	6,736	37	13,472
2.4.1	A041	Sewage Collection and Disposal	6,044	5,609	(435)	11,211
2.4.1	C084	Sewage Collection and Disposal	150	129	(21)	258
2.4.1	C086A	Sewage Collection and Disposal	1,176	937	(238)	1,875
2.4.1	C497	Sewage Collection and Disposal	215	335	120	670
2.4.1	C501	Sewage Collection and Disposal	510	670	160	1,341
2.4.1	C502	Sewage Collection and Disposal	622	524	(97)	1,049
		2.4.1 Sewage Collection and Disposal	8,717	8,205	(512)	16,403
2.4.2	C087	Sewage Treatment	9,722	9,816	93	19,631
2.4.2	C347	Sewage Treatment	564	649	85	1,302
		2.4.2 Sewage Treatment	10,287	10,465	178	20,933
2.5.1	A041A	Stormwater Management	6,462	6,386	(76)	12,762
2.5.1	C086C	Stormwater Management	1,108	1,081	(27)	2,162
2.5.1	C090	Stormwater Management	318	385	68	771
2.5.1	C496	Stormwater Management	0	0	0	0
2.5.1	C498	Stormwater Management	314	394	80	788
2.5.1	C677	Stormwater Management	313	413	100	826
2.5.1	C689	Stormwater Management	0	27	27	55
		2.5.1 Stormwater Management	627	834	207	1,668
2.6.1	A288	Conserv Visitor(Zoo&Zealandia)	465	518	53	1,037

2.6.1	C046	Conserv Visitor(Zoo&Zealandia)	2,119	2,171	52	4,342
		2.6.1 Conserv Visitor(Zoo&Zealandia)	2,584	2,689	105	5,378
3.1.1	C105	Tourism Promotion	2,870	2,870	(0)	5,740
		3.1.1 Tourism Promotion	2,870	2,870	(0)	5,740
3.1.2	C101	Convention Venues	36	(42)	(77)	(83)
3.1.2	C686	Convention Venues	1,425	2,012	587	4,598
		3.1.2 Convention Venues	1,461	1,971	510	4,515
3.1.3	C105B	Retail Support (Weekend Parkg)	631	636	5	1,272
3.1.3	C645	Retail Support (Weekend Parkg)	7	7	0	14
		3.1.3 Retail Support (Weekend Parkg)	638	643	5	1,286
3.1.4	C582	Grants and Creative Workforce	546	683	137	1,311
3.1.4	C616	Grants and Creative Workforce	144	179	34	357
3.1.4	C647	Grants and Creative Workforce	53	33	(20)	50
		3.1.4 Grants and Creative Workforce	743	895	152	1,718
3.1.5	C581	Event Attraction and Support	3,119	2,309	(810)	4,631
		3.1.5 Event Attraction and Support	3,119	2,309	(810)	4,631
3.1.6	C145	Regional & External Relations	378	270	(108)	514
		3.1.6 Regional & External Relations	378	270	(108)	514
3.1.7	C690	Destination Wellington	0	500	500	1,000
		3.1.7 Destination Wellington	756	1,040	283	2,028
4.1.1	C102	City Galleries & Museums	4,120	4,201	80	8,401
		4.1.1 City Galleries & Museums	4,120	4,201	80	8,401
4.1.2	C440	Visitors Attractions (Te Papa)	1,125	1,125	0	2,250
4.1.2	C659	Visitors Attractions (Te Papa)	387	402	14	803
		4.1.2 Visitors Attractions (Te Papa)	1,512	1,527	14	3,053
4.1.3	C130E	Arts and Cultural Festivals	1,103	1,041	(62)	2,090
4.1.3	C587	Arts and Cultural Festivals	0	11	11	21
		4.1.3 Arts and Cultural Festivals	1,103	1,052	(51)	2,111
4.1.4	C661	Cultural Grants	478	799	321	898
		4.1.4 Cultural Grants	478	799	321	898
4.1.5	C101A	Access & Support Community Art	151	120	(31)	200
4.1.5	C130K	Access & Support Community Art	192	176	(16)	352
		4.1.5 Access & Support Community Art	343	296	(47)	552
4.1.6	C422	Arts Partnerships	72	216	144	216
4.1.6	C605	Arts Partnerships	378	360	(18)	739
4.1.6	C670	Arts Partnerships	48	110	62	288
		4.1.6 Arts Partnerships	498	686	188	1,243
4.1.7	C691	Regional Amenities	0	100	100	594
		4.1.7 Regional Amenities	996	1,473	477	3,079
5.1.1	C034	Swimming Pools	6,003	5,572	(431)	10,858
		5.1.1 Swimming Pools	6,003	5,572	(431)	10,858
5.1.2	C562	Sportsfields	1,590	1,685	95	3,087
		5.1.2 Sportsfields	1,590	1,685	95	3,087
5.1.3	C682	Sportfields (Synthetic)	351	375	24	700

		5.1.3 Sportfields (Synthetic)	351	375	24	700
5.1.4	C037	Recreation Centres	876	937	62	1,939
5.1.4	C669	Recreation Centres	2,515	2,444	(71)	4,882
		5.1.4 Recreation Centres	3,391	3,381	(10)	6,821
5.1.5	C008	Recreation Partnerships	356	402	46	805
5.1.5	C384	Recreation Partnerships	45	23	(23)	45
		5.1.5 Recreation Partnerships	401	425	23	850
5.1.6	C559	Playgrounds	376	401	25	805
		5.1.6 Playgrounds	376	401	25	805
5.1.7	C418	Marinas	(28)	(6)	22	15
		5.1.7 Marinas	(28)	(6)	22	15
5.1.8	C688	Municipal Golf Course	82	50	(32)	95
		5.1.8 Municipal Golf Course	82	50	(32)	95
5.1.9	C130D	Recreation Programmes	242	359	118	716
		5.1.9 Recreation Programmes	242	359	118	716
5.2.1	C050	Libraries	6,985	6,603	(382)	13,277
5.2.1	C467	Libraries	2,640	2,566	(74)	5,122
		5.2.1 Libraries	9,624	9,168	(456)	18,399
5.2.2	C419	Access Support	70	83	12	163
		5.2.2 Access Support	70	83	12	163
5.2.3	C130G	Community Advocacy	791	739	(51)	1,473
		5.2.3 Community Advocacy	791	739	(51)	1,473
5.2.4	C130A	Grants (Social and Recreation)	170	209	39	373
5.2.4	C637	Grants (Social and Recreation)	133	133	0	133
5.2.4	C678	Grants (Social and Recreation)	2,798	2,665	(133)	2,820
		5.2.4 Grants (Social and Recreation)	3,102	3,007	(94)	3,326
5.2.5	C125	Housing	653	1,111	458	2,036
5.2.5	C680	Housing	(16,141)	(18,194)	(2,053)	(33,875)
		5.2.5 Housing	(15,489)	(17,083)	(1,595)	(31,838)
5.2.6	A468	Community Centres and Halls	179	200	22	401
5.2.6	C068	Community Centres and Halls	116	176	59	351
5.2.6	C130B	Community Centres and Halls	879	976	97	1,952
5.2.6	C130I	Community Centres and Halls	220	234	14	234
		5.2.6 Community Centres and Halls	1,395	1,586	192	2,939
5.3.1	C007	Burials and Cremations	364	416	52	856
		5.3.1 Burials and Cremations	364	416	52	856
5.3.2	C072	Public Toilets	1,037	1,080	43	2,168
		5.3.2 Public Toilets	1,037	1,080	43	2,168
5.3.3	C478	Public Health Regulations	366	242	(123)	674
5.3.3	C675	Public Health Regulations	266	353	87	704
		5.3.3 Public Health Regulations	631	595	(36)	1,378
5.3.4	C673	City Safety	228	301	73	602
5.3.4	P169	City Safety	566	758	192	1,514
		5.3.4 City Safety	795	1,059	264	2,117
5.3.5	C540	WEMO	883	582	(301)	1,162

5.3.5	C543	WEMO	299	369	70	735
		5.3.5 WEMO	1,181	951	(230)	1,896
6.1.1	C533	Urban Planning and Policy	874	978	104	1,851
6.1.1	C650	Urban Planning and Policy	255	235	(19)	517
		6.1.1 Urban Planning and Policy	1,129	1,213	85	2,368
6.1.2	A312	Waterfront Development	545	546	0	1,091
6.1.2	C378	Waterfront Development	494	592	97	1,183
		6.1.2 Waterfront Development	1,040	1,137	98	2,275
6.1.3	C350	Public Space & Centre Development	115	130	15	254
6.1.3	C370	Public Space & Centre Development	373	487	114	975
		6.1.3 Public Space & Centre Development	488	617	129	1,229
6.1.4	P065	Build Heritage Development	518	584	66	1,168
		6.1.4 Build Heritage Development	518	584	66	1,168
6.2.1	C480	Building Control & Facilitation	1,243	1,668	425	3,436
6.2.1	C685	Building Control & Facilitation	286	285	(1)	568
		6.2.1 Building Control & Facilitation	1,528	1,953	425	4,004
6.2.2	C479	Develop Control & Facilitation	1,449	1,318	(131)	3,027
		6.2.2 Develop Control & Facilitation	1,449	1,318	(131)	3,027
6.2.3	C651	Earthquake Risk Mitigation	41	50	9	100
6.2.3	P057	Earthquake Risk Mitigation	143	462	318	922
		6.2.3 Earthquake Risk Mitigation	184	512	328	1,022
7.1.1	C681	Transport Planning - (TDM)	10	12	2	54
7.1.1	P249	Transport Planning - (TDM)	153	216	63	417
		7.1.1 Transport Planning - (TDM)	163	228	65	470
7.1.2	C304	Vehicle Network	523	469	(54)	1,010
7.1.2	C312	Vehicle Network	6	11	5	34
7.1.2	C441	Vehicle Network	38	77	39	152
7.1.2	C444	Vehicle Network	2,580	2,580	1	5,159
7.1.2	C445	Vehicle Network	151	219	67	482
7.1.2	C453	Vehicle Network	6,302	6,629	327	13,238
7.1.2	C656	Vehicle Network	0	20	20	40
		7.1.2 Vehicle Network	9,600	10,004	405	20,115
7.1.3	C493	Cycle Network	63	14	(49)	141
7.1.3	C577	Cycle Network	76	82	7	165
		7.1.3 Cycle Network	139	96	(43)	306
7.1.4	C072A	Passenger Transport Network	55	37	(18)	151
7.1.4	C550	Passenger Transport Network	(77)	(107)	(30)	(445)
7.1.4	C576	Passenger Transport Network	325	374	49	747
7.1.4	C655	Passenger Transport Network	12	36	24	71
		7.1.4 Passenger Transport Network	315	340	25	524
7.1.5	C307	Pedestrian Network	151	150	(1)	348
7.1.5	C377	Pedestrian Network	2,261	2,316	55	4,629
7.1.5	C448	Pedestrian Network	400	439	39	958
7.1.5	C492	Pedestrian Network	10	77	67	152
		7.1.5 Pedestrian Network	2,822	2,982	161	6,087

7.1.6	A026	Network-Wide Control & Mangmnt	342	393	51	730
7.1.6	A153A	Network-Wide Control & Mangmnt	840	956	116	1,904
7.1.6	C026C	Network-Wide Control & Mangmnt	388	339	(50)	539
7.1.6	C452	Network-Wide Control & Mangmnt	221	247	25	451
7.1.6	C481	Network-Wide Control & Mangmnt	376	403	26	738
		7.1.6 Network-Wide Control & Mangmnt	2,168	2,337	169	4,363
7.1.7	C026B	Road Safety	1,038	917	(121)	1,882
7.1.7	C450	Road Safety	175	236	61	475
7.1.7	C494	Road Safety	159	134	(24)	317
7.1.7	C575	Road Safety	678	715	37	1,429
		7.1.7 Road Safety	2,049	2,003	(47)	4,103
7.2.1	C290	Parking	(7,699)	(7,986)	(287)	(15,630)
		7.2.1 Parking	(7,699)	(7,986)	(287)	(15,630)
		Total	(15,984)	(13,089)	2,895	(37,424)

CAPEX [PROJECT BUDGETS]

Activity Code	Project ID	Activity Description	YTD		Full Year	
			Act	Bud	Var	Bud
			\$000's	\$000's	\$000's	\$000's
1.1.1	CX420_CF	City Governance and Engagement	13	31	18	31
		1.1.1 City Governance and Engagement	13	31	18	31
2.1.1	CX033	Local Parks and Open Spaces	(0)	0	0	0
2.1.1	CX050	Local Parks and Open Spaces	10	10	(0)	20
2.1.1	CX284	Local Parks and Open Spaces	139	148	8	375
2.1.1	CX436	Local Parks and Open Spaces	155	160	5	302
2.1.1	CX436_CF	Local Parks and Open Spaces	5	129	125	312
2.1.1	CX510	Local Parks and Open Spaces	30	125	95	250
2.1.1	CX510_CF	Local Parks and Open Spaces	172	192	21	217
		2.1.1 Local Parks and Open Spaces	510	764	254	1,476
2.1.2	CX348	Botanical Gardens	323	604	281	1,074
2.1.2	CX348_CF	Botanical Gardens	300	364	63	364
		2.1.2 Botanical Gardens	624	968	344	1,438
2.1.3	CX290	Beaches and Coastal Operations	15	13	(2)	50
2.1.3	CX349	Beaches and Coastal Operations	23	78	55	96
		2.1.3 Beaches and Coastal Operations	38	91	53	146
2.1.5	CX437	Town Belts	22	55	33	116
		2.1.5 Town Belts	22	55	33	116
2.1.7	CX435	Walkways	215	108	(108)	339
		2.1.5 Walkways	215	108	(108)	339
2.2.1	CX084	Waste Min, Disposal, Recycling	64	561	497	1,069
2.2.1	CX084_CF	Waste Min, Disposal, Recycling	26	155	129	393
		2.2.1 Waste Min, Disposal, Recycling	90	716	626	1,461
2.2.3	CX494	Energy Efficiency&Conservation	4	0	(4)	0
2.2.3	CX494_CF	Energy Efficiency&Conservation	17	47	31	95
		2.2.3 Energy Efficiency&Conservation	21	47	27	95
2.3.1	CX126	Water Network	3,376	2,657	(719)	4,934
2.3.1	CX127	Water Network	1,000	1,000	0	2,462
2.3.1	CX326	Water Network	1,334	1,173	(161)	1,763
2.3.1	CX326_CF	Water Network	712	851	138	1,030
2.3.1	CX336	Water Network	164	549	386	1,021
2.3.1	CX430	Water Network	704	589	(116)	1,177
		2.3.1 Water Network	7,290	6,819	(472)	12,387
2.4.1	CX334	Sewage Collection and Disposal	2,539	3,589	1,050	7,552
2.4.1	CX381	Sewage Collection and Disposal	0	0	(0)	0
2.4.1	CX381_CF	Sewage Collection and Disposal	(0)	182	182	397
		2.4.1 Sewage Collection and Disposal	2,539	3,771	1,232	7,948
2.5.1	CX031	Stormwater Management	8	98	90	349

2.5.1	CX151	Stormwater Management	653	1,655	1,002	3,443
		2.5.1 Stormwater Management	661	1,753	1,092	3,793
2.6.1	CX125	Conserv Visitor(Zoo&Zealandia)	50	86	36	172
2.6.1	CX340	Conserv Visitor(Zoo&Zealandia)	312	311	(1)	622
2.6.1	CX340_CF	Conserv Visitor(Zoo&Zealandia)	1,321	1,223	(98)	2,446
		2.6.1 Conserv Visitor(Zoo&Zealandia)	1,683	1,620	(63)	3,240
3.1.2	CX275	Convention Venues	130	2,747	2,617	5,494
3.1.2	CX275_CF	Convention Venues	0	868	868	1,736
		3.1.2 Convention Venues	130	3,615	3,485	7,230
4.1.5	CX458	Access & Support Community Art	8	20	12	40
		4.1.5 Access & Support Community Art	8	20	12	40
5.1.1	CX055	Swimming Pools	90	1,312	1,223	2,624
5.1.1	CX055_CF	Swimming Pools	1,743	3,507	1,764	3,507
5.1.1	CX056	Swimming Pools	16	1,028	1,012	2,056
5.1.1	CX056_CF	Swimming Pools	1,644	1,892	249	1,892
		5.1.1 Swimming Pools	3,492	7,739	4,247	10,079
5.1.2	CX345	Sportsfields	740	1,139	399	1,413
		5.1.2 Sportsfields	740	1,139	399	1,413
5.1.3	CX506	Sportsfields (Synthetic)	0	0	0	0
5.1.3	CX507	Sportsfields (Synthetic)	0	15	15	50
		5.1.3 Sportsfields (Synthetic)	0	15	15	50
5.1.4	CX059	Recreation Centres	72	40	(32)	80
5.1.4	CX059_CF	Recreation Centres	0	12	12	12
5.1.4	CX499	Recreation Centres	11	0	(11)	0
5.1.4	CX499_CF	Recreation Centres	0	0	0	0
		5.1.4 Recreation Centres	11	0	(11)	0
5.1.5	CX503	Recreation Partnerships	48	62	14	124
5.1.5	CX503_CF	Recreation Partnerships	139	69	(69)	139
		5.1.5 Recreation Partnerships	187	132	(55)	263
5.1.6	CX181	Playgrounds	63	128	65	341
		5.1.6 Playgrounds	63	128	65	341
5.1.7	CX341	Marinas	34	33	(1)	49
5.1.7	CX342	Marinas	12	38	26	53
		5.1.7 Marinas	47	71	24	102
5.2.1	CX077	Libraries	840	919	79	1,993
5.2.1	CX359	Libraries	0	(32)	(32)	0
		5.2.1 Libraries	840	886	47	1,993
5.2.5	CX370	Housing	16,377	18,408	2,031	34,293
5.2.5	CX371	Housing	476	1,643	1,167	3,287
5.2.5	CX371_CF	Housing	1,307	965	(341)	1,931
		5.2.5 Housing	18,160	21,017	2,857	39,510
5.2.6	CX467	Community Centres and Halls	28	16	(13)	31
5.2.6	CX467_CF	Community Centres and Halls	11	105	94	263
		5.2.6 Community Centres and Halls	40	121	81	295
5.3.1	CX369	Burials and Cremations	62	56	(6)	109

		5.3.1 Burials and Cremations	62	56	(6)	109
5.3.2	CX366	Public Toilets	68	231	163	572
5.3.2	CX366_CF	Public Toilets	171	180	9	313
		5.3.2 Public Toilets	238	411	173	884
5.3.4	CX307	City Safety	1	0	(1)	0
		5.3.4 City Safety	1	0	(1)	0
6.1.1	CX491	Urban Planning and Policy	0	0	(0)	0
6.1.1	CX491_CF	Urban Planning and Policy	41	1,120	1,080	1,494
		6.1.1 Urban Planning and Policy	41	1,120	1,080	1,494
6.1.2	CX131	Waterfront Development	2,344	2,230	(114)	4,460
		6.1.2 Waterfront Development	2,344	2,230	(114)	4,460
6.1.3	CX406	Public Space & Centre Development	111	528	417	1,208
6.1.3	CX406_CF	Public Space & Centre Development	210	160	(50)	160
6.1.3	CX410_CF	Public Space & Centre Development	3	148	145	148
6.1.3	CX446	Public Space & Centre Development	217	367	150	900
6.1.3	CX446_CF	Public Space & Centre Development	689	1,135	445	1,135
		6.1.3 Public Space & Centre Development	1,230	2,338	1,107	3,551
6.2.3	CX505	Earthquake Risk Mitigation	1,663	1,489	(174)	2,977
6.2.3	CX505_CF	Earthquake Risk Mitigation	22	21	(1)	42
		6.2.3 Earthquake Risk Mitigation	1,685	1,510	(175)	3,019
7.1.2	CX086	Vehicle Network	969	1,014	45	2,525
7.1.2	CX086_CF	Vehicle Network	946	998	53	998
7.1.2	CX088	Vehicle Network	1,222	982	(240)	1,726
7.1.2	CX089	Vehicle Network	412	984	572	2,599
7.1.2	CX090	Vehicle Network	836	1,346	510	3,296
7.1.2	CX092	Vehicle Network	1,448	1,890	442	4,393
7.1.2	CX093	Vehicle Network	110	105	(5)	210
7.1.2	CX098	Vehicle Network	810	887	77	2,053
7.1.2	CX101_CF	Vehicle Network	40	51	11	109
7.1.2	CX165	Vehicle Network	233	240	7	478
7.1.2	CX253	Vehicle Network	1,006	1,119	113	2,236
7.1.2	CX311_CF	Vehicle Network	894	2,600	1,706	3,015
7.1.2	CX350	Vehicle Network	1	0	(1)	0
7.1.2	CX350_CF	Vehicle Network	494	648	153	648
7.1.2	CX377	Vehicle Network	14	0	(14)	0
7.1.2	CX377_CF	Vehicle Network	1,747	1,900	153	2,423
7.1.2	CX383	Vehicle Network	200	222	21	597
7.1.2	CX493	Vehicle Network	0	63	62	1,023
		7.1.2 Vehicle Network	11,384	15,049	3,665	28,327
7.1.3	CX112	Cycle Network	324	546	222	1,300
7.1.3	CX112_CF	Cycle Network	240	243	3	243
		7.1.3 Cycle Network	564	789	225	1,543
7.1.4	CX492	Passenger Transport Network	11	100	89	100
7.1.4	CX492_CF	Passenger Transport Network	625	913	288	913
		7.1.4 Passenger Transport Network	636	1,013	377	1,013

7.1.5	CX091	Pedestrian Network	72	164	92	326
7.1.5	CX094	Pedestrian Network	1,873	1,970	97	3,889
7.1.5	CX108	Pedestrian Network	122	183	62	330
7.1.5	CX109	Pedestrian Network	39	135	97	266
		7.1.5 Pedestrian Network	2,105	2,452	347	4,811
7.1.6	CX095	Network-Wide Control & Mangmnt	758	686	(73)	1,526
7.1.6	CX353	Network-Wide Control & Mangmnt	263	410	147	993
		7.1.6 Network-Wide Control & Mangmnt	1,021	1,095	74	2,519
7.1.7	CX096	Road Safety	262	404	142	870
7.1.7	CX171	Road Safety	496	371	(125)	901
7.1.7	CX352	Road Safety	493	294	(198)	622
7.1.7	CX445	Road Safety	56	0	(56)	0
7.1.7	CX445_CF	Road Safety	103	125	22	125
		7.1.7 Road Safety	1,410	1,195	(215)	2,518
		Total	124,325	170,153	45,828	315,733