

WELLINGTON CITY COUNCIL

WELLINGTON CITY QUARTERLY REPORT

Quarter Three: 1 January to 31 March, 2017



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Section 1: Snapshot of our changing city and highlights for the - quarter -

Our changing city -

Social

- The percentage of residents who agree there are opportunities to participate in community life



- Average house value



Environmental

- Net greenhouse gas emissions (tonnes per person per year)

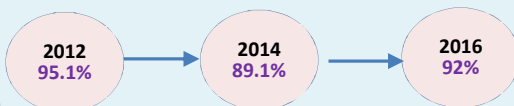


- Per capita kerbside recycling (kilograms per person per year)

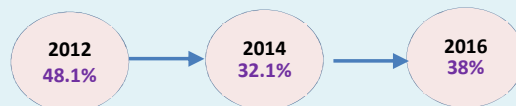


Cultural

- The percentage of residents who agree Wellington has a culturally rich and diverse arts scene



- The percentage of residents who engage in cultural/arts activities at least once a month

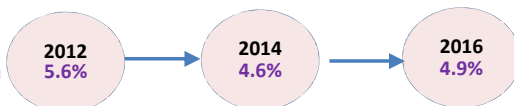


Economic

- Per capita GDP growth



- Retail trade growth



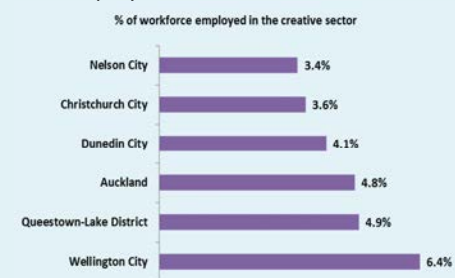
Quarter three highlights

- Homelessness in New Zealand has been rising - the number of "severely housing deprived" grew from 2006 to 2013, says a study by University of Otago, Wellington. At least one in every 100 Kiwis were homeless in 2013 (this includes people living with family and friends). This figure had increased from 2006 data, which showed one in every 120 people was homeless, while in 2001 it was one in 130 people.

- Winter, demand has increased for our Home Energy Saver Programme. The programme provides a free and impartial residential energy and water efficiency assessment from the Sustainability Trust, as well as a 50% discount on easy-to-install products (up to a cap). So far this year, 111 Home Energy Saver assessments have been carried out across the city, bringing the total number of assessments this financial year to 334.

- Food and green waste have been identified as the largest contributors to our landfill. This presents our biggest opportunity to reduce waste, and raises the question of whether households should be provided with green-waste bins. The region's councils worked together to produce the Wellington Region Waste Management and Minimisation Plan, which will guide improvements over the next decade. Organic waste is likely to be a key target.

- Wellington is truly New Zealand's most creative city. 6.4%¹ of the population are employed in the creative sector.



Change in Wellington regional GDP in 2016 (Statistics New Zealand March 2017)

Change in GDP, 2011-16



¹ Infometrics (<http://www.infometrics.co.nz/new-zealands-creative-city/>). The Boho. index measures the proportion of a city's workforce that is involved in creative and artistic occupations and industries.

Section 2: Executive summary

Overall








Non-financial

- The Council's performance was strong in the third quarter of 2016/17, despite the post-November 2016 earthquake recovery environment.
- 83% (45/54) of key performance indicators (KPIs) measured on a monthly or quarterly basis were met, exceeded or substantially achieved.

Financial

- The year-to-date net operating surplus is \$18m better than the budgeted deficit of (\$7.2m). This is driven by increased income from activities and rates and under-expenditure of \$5.7m.

Quarter three strategy areas

	Non-financial	Financial
Governance 	<ul style="list-style-type: none"> • 3 of 4 KPIs were either met or substantially met*. • Staff shortages meant Contact Centre response times were below target. 	No significant variance to budget
Environment 	<ul style="list-style-type: none"> • 22 of 25 KPIs were exceeded, met or substantially met. • The main influence on the unfavourable variances was the poor weather and the November earthquake. 	No significant variance to budget
Economic Development 	<ul style="list-style-type: none"> • The single KPI (attendance at Council-supported events) was exceeded, with a number of major events well attended. • Wellington continues to attract conventions, performances and events. 	<ul style="list-style-type: none"> • Capex is underspent due to the delay in the final approval of the Convention Centre project and the St James, TSB Bank Arena and Town Hall renewals projects. The forecast underspend reflects these delays.
Cultural Wellbeing 	<ul style="list-style-type: none"> • The single KPI (the total number of performers and attendees) was met. 	<ul style="list-style-type: none"> • Capex for galleries and museums is significantly under budget due to the delay in the final approval of the Movie Museum project.
Social and Recreation 	<ul style="list-style-type: none"> • 9 of 12 KPIs were exceeded, met or substantially met. 	<ul style="list-style-type: none"> • Capex for community support is significantly under budget due to the delay in the Housing Upgrade programme and Johnsonville Library upgrade. An underspend is forecast for year end.
Urban Development 	<ul style="list-style-type: none"> • 8 of 9 KPIs were either met or substantially met. • A shortage of structural engineers due to the November earthquake has had a negative impact on the timeliness of issuing building consents. 	<ul style="list-style-type: none"> • Due to delays in the work and earthquake-strengthening programmes (eg Town Hall and St James Theatre projects) capex is tracking well below budget. An underspend is forecast for year end.
Transport 	<ul style="list-style-type: none"> • Transport has two KPIs that are measured monthly and reported each quarter. One KPI (response to urgent requests for service) had an unfavourable variance, achieving 89% compared to the 100% target. The rest of Transport's KPIs are annual measures reported at year end. 	<ul style="list-style-type: none"> • While Transport is experiencing some impact on delivery of their capex and opex programmes due to contractor resources being diverted to higher priority tasks, they do not expect this to have a significant impact on the year-end opex outcome. Capex is forecast to be significantly underspent due to delays.

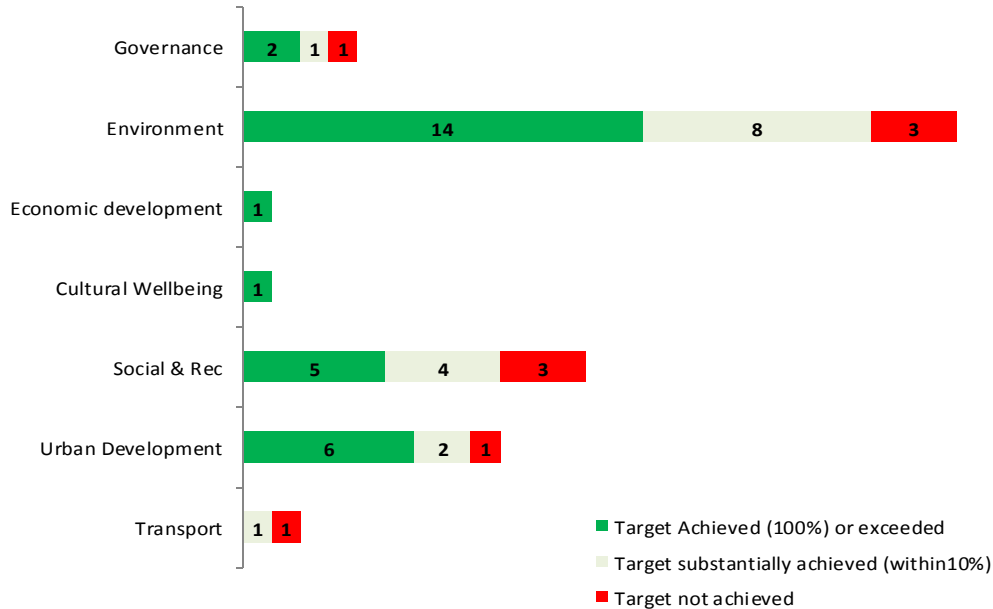
*substantially met = within 10% of the target

Section 3: Performance overview - Non-financial service performance

Headlines:

- Strong quarter three performance by the Council in post-November 2016 earthquake recovery environment
- 83% of key performance indicators (45/54) measured on a monthly or quarterly basis were met or exceeded or substantially achieved

Quarter three strategy areas

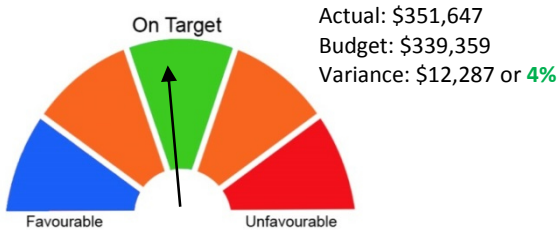


Notes:

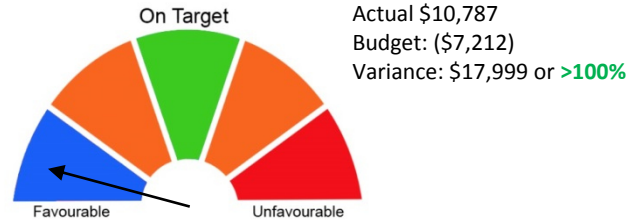
1. Any significant variances that are greater than 10% are explained in the body of the report. The full list of performance measures and the results are outlined in Appendix 1.

Financial performance (YTD)

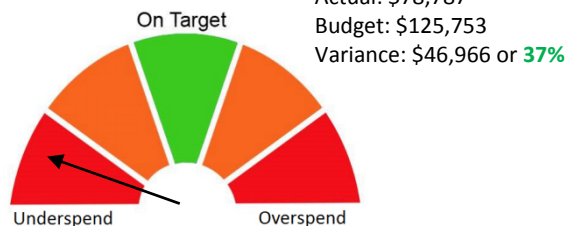
Income



Total net operating expenditure



Capital expenditure



Treasury Policy compliance²



² A detailed breakdown of the core Treasury Policy requirements is available on request.

Section 4: - Consolidated financial performance – 1 July 2016 to 31 March 2017

The year-to-date (YTD) net operating surplus of **\$10.787m** is \$17.999m better than the budgeted deficit of \$7.212m. Variances are explained below. Numbers in brackets are an unfavourable budget variance.

	YTD Actual 2017 (\$000)	YTD Budget 2017 (\$000)	YTD Variance 2017 (\$000)	Full Year Forecast 2017 (\$000)	Full Year Budget 2017 (\$000)
Rates income	214,667	213,233	1,434	284,177	284,177
Income from activities	95,364	85,573	9,792	137,009	128,192
Investment income	7,931	7,001	929	20,808	20,447
Interest income	1,830	10	1,820	2,013	13
Other income	29,329	32,043	(2,714)	42,910	42,723
Development contributions	2,526	1,500	1,026	2,575	2,000
Total income	351,647	339,359	12,287	489,493	477,553
Personnel expenditure	77,790	78,362	572	105,721	104,257
General expenses	171,433	172,278	845	245,339	237,135
Financing expenditure	17,806	19,213	1,407	23,667	25,617
Depreciation & amortisation	73,830	76,718	2,888	101,180	101,975
Total expenditure	340,859	346,571	5,711	475,908	468,984
Net operating surplus/(deficit)	10,787	(7,212)	17,999	13,585	8,569

INCOME

Year-to-date total income is above budget by \$12.287m:

- Income from activities is \$9.8m higher than budget. This is mainly due to additional revenue for contaminated/special waste from city and regional projects (\$3.9m), and higher housing rental income (\$3.2m) as delays in the capital programme means that properties are generating unbudgeted rental income. These favourable operating variances are ring-fenced.
- Rates income is \$1.4m higher than budget, with higher sewerage and water rates income due to higher consumption (timing differences only).
- Other income is \$2.7m below budget due to lower government grant income from the Housing Upgrade programme (\$4.3m) and lower revenue from NZTA (\$3.1m) for roading and cycleway projects due to delays in the capital programme. This is offset by the unbudgeted fair value gain on the repayment of the Zealandia loan (\$5.3m).

EXPENDITURE

Year-to-date total expenditure is \$5.711m under budget.

- Financing Expenditure is under budget by \$1.4m due to a more favourable borrowings position

than budgeted with some delays in the capital programme.

- Depreciation & Loss/Gain on Sale is \$2.9m under budget mainly due to delays in the capitalising and depreciating new assets and accelerated depreciation for some assets being booked in the 2015/16 financial year.

FULL YEAR FORECAST

Key favourable forecast variances are:

- unbudgeted fair value gain on the repayment of the Zealandia loan (\$5.3m)
- housing rental income – forecast to be \$3.9m higher than budget, as delays in the capital programme have meant that properties are generating un budgeted rental income
- financing expenditure savings of \$3.9m due to a more favourable borrowings position
- unbudgeted revenue of \$3m for contaminated/special waste from city and regional projects.

The above favourable forecast variances are offset by these unfavourable forecast variances:

- unbudgeted costs related to the November 2016 earthquake \$4.9m (largely recoverable from the Insurance Reserve)

- lower government grant income from the housing upgrade programme (\$4.5m) and lower revenue from NZTA and Urban Cycleway Fund subsidies (\$3.4m) for roading and cycleway projects due to delays in the capital programme.

Net operating expenditure

Strategy Area	YTD			Full Year	
	Actual \$ 000	Budget \$ 000	Variance \$ 000	Forecast \$ 000	Budget \$ 000
Governance	12,163	13,509	1,346	17,958	17,835
Environment	101,584	107,635	6,052	141,704	142,701
Economic Development	19,260	22,279	3,019	27,848	26,665
Cultural Wellbeing	16,629	17,236	607	19,851	19,631
Social and Recreation	44,111	42,061	(2,050)	58,379	54,823
Urban Development	11,229	12,675	1,446	15,780	16,402
Transport	20,115	23,055	2,940	30,893	30,752
Total Strategy Area	225,091	238,451	13,360	312,414	308,808
Council	(235,878)	(231,239)	4,639	(325,999)	(317,377)
Total	(10,787)	7,212	17,999	(13,585)	(8,569)

Capital expenditure -

Strategy Area	YTD			Full Year	
	Actual \$ 000	Budget \$ 000	Variance \$ 000	Forecast \$ 000	Budget \$ 000
Governance	0	116	116	0	116
Environment	26,780	29,497	2,717	43,290	42,230
Economic Development	962	8,184	7,222	2,372	11,755
Cultural Wellbeing	713	4,059	3,347	635	5,382
Social and Recreation	22,260	34,469	12,209	36,476	50,360
Urban Development	7,714	16,432	8,718	11,797	20,379
Transport	20,359	32,997	12,638	35,492	43,138
Total Strategy Area	78,787	125,753	46,966	130,062	173,360
Council	18,176	25,509	7,332	27,140	38,043
Total	96,963	151,262	54,299	157,202	211,402

Statement of borrowings

Total committed borrowing facilities as at the end of March 2017 are \$521.5m, providing headroom of \$120.0m. Our liquidity ratio is at 124% compared to the policy minimum of 115%.

	YTD 31 March 2017	30 June 2016
	\$000	\$000
Facilities at start of year	506,500	476,500
New/matured facilities (net)	15,000	30,000
Facilities at end of period	521,500	506,500
Borrowings at start of year	400,500	366,000
Change in core borrowing + (-)	34,776	41,395
Repayment of loans + (-)	-	-
Change in working capital requirement + (-)	(22,776)	(6,895)
Net borrowings at end of period	412,500	400,500
Plus unutilised facilities	109,000	106,000
Total borrowing facilities available	521,500	506,500

Note: 'Borrowing facilities' excludes \$5m of uncommitted funding lines. Facilities do not include short-term commercial paper or deposits.

Section 5: Quarter three performance in our strategy areas - Governance

Pārongo ā Tāone

We want to maintain confidence in our decision-making.

We have an obligation to ensure the views of Māori and mana whenua are heard.

Overview

Non-financial performance

Headlines: Three of four key performance indicators (KPIs) were either met or substantially met this quarter (within 10% of target). The table below contains the only KPIs where there was a significant unfavourable variance (greater than 10%). For the full list of KPIs for Governance, see page 27 in Appendix 1.

KPI	Actual	Target	Variance	Comment	Variance from prev. quarter
1.1 Contact Centre response times - calls (%) answered within 30 seconds	67%	80%	-16% ³	Delays in recruitment due to the holiday period and a spike in sick leave in February meant there were staffing shortages during the quarter	↓

Key: Previous quarter variance

↓	→	↗
Variance deteriorated	Variance unchanged	Variance improved

Financial performance

Total net operating expenditure



Capital expenditure



Net operating expenditure – detail

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
1.1 Governance, information, engagement	11,932	13,263	1,331	Under budget due to lower than budgeted personnel and organisational overhead costs	17,663	17,540
1.2 Māori engagement (mana whenua)	231	246	15		295	295
Total	12,163	13,509	1,346		17,958	17,835

Capital expenditure – detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
1.1 Governance, information and engagement	0	116	116	Decision not to purchase Mayoral vehicle and upgrades to committee rooms are delayed	0	116
Total	0	116	116		0	116

³ All unfavourable KPI variances are shown as a negative throughout this document

Achievements

Governance, information and engagement

- Council adopted the draft Annual Plan and Triennial Plan for consultation and engagement.
- Council adopted the Local Governance Statement as required by the Local Government Act 2001, after an election.
- Successfully conducted the Tawa by-election and swearing-in of new board member to the Tawa Community Board.
- The Contact Centre responded to about 75,000 calls, 5200 emails, 2000 enquiries via the website and 4000 FIXiT texts during this quarter. 67% of all calls were answered within 30 seconds, 100% of emails within 24 hours, 82% of website enquiries within 4 hours and 93% of FIXiT texts within 30 minutes.

Māori and mana whenua partnerships

- *Te Rā o Waitangi* – In partnership with mana whenua iwi Taranaki Whānui, the Council hosted a free concert at Waitangi Park on Waitangi Day, featuring kai, kapa haka and music.
- *Council and iwi partnering for the future* – On 29 March, Mayor Justin Lester led Wellington City Council in its first ever Council meeting at Pipitea Marae. The Council re-signed memoranda of understanding with Taranaki Whānui ki Te Upoko o Te Ika and Te Rūnanga o Toa Rangatira Incorporated.

City Archives

- City Archives received 2359 information requests this quarter; 1078 Building Consent Search requests, 233 Archives requests from researchers or students, and 1048 requests by Wellington City Council staff.
- The Council's art collection was relocated from storage in Capital E to City Archives, where it is more secure and the environmental conditions more suitable for storage.

Challenges and opportunities

Māori and mana whenua partnerships

- The Council meeting of 29 March at Pipitea Marae directed officers to establish a Leaders' Forum with mana whenua iwi entities to develop a work plan for mutual strategic outcomes.

City Archives

- A lot of the paper records being removed from the Council Administration Building will need to transfer to City Archives. City Archives ran out of space in late 2015, so is transferring less valuable records to offsite storage so this material can be transferred. There will be an increase in offsite storage costs caused by these space issues.

Environment

Taiao




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







Overview

Non-financial performance

Headlines: 22 of 25⁴ environment KPIs were exceeded, met or substantially met this quarter (less than 10% unfavourable variance). This represents an 88% 'achieve' rate. Three KPIs had unfavourable variances more than 10%. Nine KPIs exceeded the target by more than 10%. The table below outlines only KPIs with a significant variance (greater than 10% favourable or unfavourable). For the full list of KPIs for Environment, see page 27 in Appendix 1.

Key: Previous quarter variance

		
Variance deteriorated	Variance unchanged	Variance improved

KPI	Actual	Target	Variance	Explanation	Variance from prev. quarter
2.1 ⁵ Number of visitors to the Botanic Garden (including Otari-Wilton's Bush)	835,017	1,091,313	-23%	Botanic Garden visitor number recording has been hampered by problematic counter sensors. There may have also been some impact from adverse weather.	
2.2 The Council's corporate energy use (including general, pools, recreation centres and CCOs)	10,946,475 kWh	Decrease on quarter previous year (9,940,685)	-10%	The 10.1% rise in overall energy use resulted from a small reduction in electricity use, greatly outweighed by an increase in gas consumption, which rose 28%. This was mainly due to climatic conditions being colder. On average the Jan-Mar quarter was almost 1.9° C cooler than the equivalent period last year – a substantial difference.	
2.2 Waste diverted from the landfill (tonnes)	13,599	12,375	10%	Increased green waste and food waste recovery, both of which are diverted to our compost operations, as well as increased volumes of scrap metal diverted from landfill.	
2.3 Median response time for: Attendance for non-urgent call outs (water)	42.65	36 hr	-18%	Due to the November 2016 earthquake and storm events, our maintenance contractor had to focus on high-priority, urgent jobs across the region in November and into December. This had the effect of increasing the median response time to lower priority, non-urgent works.	
2.3 Median response time for: Attendance for urgent call outs (water)	51	60 min	15%	This is a new indicator as mandated by the Department of Internal Affairs (DIA), with data collection having started in the last financial year. With the limited data currently available, it is difficult to predict or update the annual target at this stage.	
2.3 Median response time for: Resolution for urgent call outs (water)	3.02	4 hr	25%	This is a new indicator as mandated by the DIA, with data collection having started in the last financial year. With the limited data currently available, it is difficult to predict or update the annual target at this stage.	

⁴ Six measures have only baseline or trend targets. These have been treated as being substantially met this quarter.

⁵ The KPI reference numbers reflect the numbering in the Long-term Plan



KPI	Actual	Target	Variance	Explanation	Variance from prev. quarter
2.3 Median response time for: Resolution of non-urgent call outs (water)	2.8	15 days	81%	This is a new indicator as mandated by the DIA, with data collection having started in the last financial year. With the limited data currently available, it is difficult to predict or update the annual target at this stage.	→
2.4 Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.04	<= 0.30	87%	The figure is less than the target due to the low number of pipeline (blockages) in the network. Results for this KPI depend on pipe blockages in the wastewater network, which cannot be easily predicted.	↗
2.4 Median response time for wastewater overflows: (a) attendance time: (b) resolution time	0.78 hr 2.57 hr	(a) <= 1 hr (b) <= 6 hr	(a) 22% (b) 57%	This is a new indicator as mandated by the DIA, with data collection having started in the last financial year. With the limited data currently available, it is difficult to predict or update the annual targets at this stage.	→
2.5 Number of pipeline blockages per km of pipeline (stormwater)	0.003	<= 0.126	98%	The figure is less than the target mainly due to the low number of stormwater reticulation incidents per km of reticulation pipeline (blockages) in the network. Results for this KPI depend on pipe blockages, which cannot be easily predicted. This result indicates that the stormwater network is performing better than the target.	→
2.5 Percentage of days during the bathing season (1 Nov to 31 March) that the monitored beaches are suitable for recreational use	100%	90%	11%	The result indicates that our beaches are fully compliant for recreational use during the bathing season.	→
2.6 Zealandia – visitors	94,469	74,696	26%	Stronger than expected visitor levels have continued despite the poorer summer weather, which signals the growing attractiveness of this facility.	→

Financial performance

Total net operating expenditure



Capital expenditure



Net operating expenditure - detail

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Gardens, beaches and open space	25,810	25,472	(338)	Over budget mainly due to higher interest and labour costs. This is currently being partly offset by savings in maintenance and street cleaning. This is expected to be a timing issue only.	35,264	34,316

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Waste reduction and energy conservation	(3,357)	388	3,745	Under budget due to revenue for contaminated soil and special waste to the landfill significantly exceeding full year budget.	(2,057)	793
Water	29,986	30,202	216	Currently under budget due to savings against the bulk water contract. It is anticipated that maintenance work and unbudgeted resilience planning arising from the November 2016 earthquake, as well as follow-up from leak detection surveys, will cause overspending.	41,034	40,254
Wastewater	30,835	31,800	965	Under budget due to lower wastewater treatment plant management costs. Forecast to be over budget due to high rates, insurance costs and work arising from earthquake and storm damage in November 2016.	42,656	42,334
Stormwater	12,331	13,532	1,200	Under budget due to temporary lower reactive maintenance and culvert cleaning costs. Insurance, rates and interest costs are also under budget and forecast to remain so.	17,818	18,014
Conservation attractions	5,979	6,242	263		6,990	6,990
Total	101,584	107,635	6,052		141,704	142,701

Capital expenditure - detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Gardens, beaches and open spaces	3,371	4,218	848	Under budget mainly due to delays in the Lyall Bay coastal resilience work due to availability of engineers.	6,822	5,722
Waste reduction and energy conservation	546	739	193	Under budget due to timing around the Southern Landfill improvement work.	1,280	1,280
Water	10,045	10,605	559	Under budget due to delays in some of the water renewal programme including Tawa reservoir following the November 2016 earthquake. Some of the existing underspend will also be utilised in resilience projects.	15,375	15,415
Wastewater	7,462	7,735	274	Under budget as the upgrade programme is behind plan (Taranaki, Dixon and Kemp Street projects will though be completed in quarter four). This is being partially offset by the renewal programme being generally ahead of plan.	11,236	11,236
Stormwater	4,935	5,447	512	The deferral of the Hunter Street upgrade in order to fund other urgent renewals is the cause of this temporary underspend. Some funding has been reprioritised for use on resilience projects.	7,620	7,620
Conservation attractions	421	753	332	Timing delays in Zoo renewals and upgrade programme. Forecast to be on budget by year end.	957	957
Total	26,780	29,497	2,717		43,290	42,230

Achievements

Gardens, beaches and green open spaces

- Parks Week was held 4–12 March, with 25 events in our green spaces and more than 500 attendees.
- BioBlitz was held in conjunction with Zealandaia. Over 2000 observations were made, 850 species identified, and over 120 students from 15 schools were involved.

- On our #PeakBragging project we had over 400 social media posts of families and individuals who climbed our hills and used our walkways.
- Berhampore Nursery held its annual open day with over 500 attendees.
- The Council acquired the Forest of Tane in Tawa, an addition to the Outer Green Belt.
- The Makara Peak Mountain Bike Park Master Plan was completed, and the Wellington Play Space Policy was approved.

- A community survey was undertaken and planning is now under way for starting a programme on Miramar Peninsula to make it predator free.
- Work continued repairing earthquake damaged assets on the waterfront, and new public toilets in the TSB Kiosk and the Linkspan Building were opened.

Water, wastewater and stormwater

- *Network overview* – Repair works from the November 2016 earthquake are mostly complete, with flow to Moa Point back to normal levels. Some damaged mains will go into medium-term renewal planning.
- The demolition of 61 Molesworth Street proceeded well with no damage to the Northern Sewer Interceptor, which passes between the piles of the building.
- *Water pipe renewals*— Projects have been completed in Karori, Khandallah, Hataitai and Wadestown. Allen Street and McDonald Crescent main renewals in the central city are completed. Water pipe renewal in Ellice Street is in progress.
- *Sewer renewals* – Projects have been completed in Balfour Street–Mornington, Clutha Avenue–Khandallah, Taranaki Street and The Terrace. Bruce Avenue and Northland Road Sewer Renewal works have commenced. *Stormwater renewals* – Molesworth Street was completed in April, progress was slowed due to the complexity of adjacent underground services and a failing Wellington Electricity trench. The Terrace sewer and stormwater project is complete.

Waste reduction and energy conservation

- *Low Carbon Challenge* – A request for proposal process was run for the Low Carbon Challenge to select a provider for the next few years. After excellent responses from several providers, Enspiral was confirmed as our project delivery partner.

Challenges and opportunities

Gardens, beaches and green open spaces

- The impact of the wet summer on lawns, plant and weed growth has made it challenging for

operational staff to keep up. Some asset renewal projects are making slow progress due to the wet ground conditions and contractor availability.

- It has been a historically late and poor native plant seed production season. To minimise or avoid low plant production for the 2018 winter restoration planting, Berhampore Nursery is using all available seed collection and propagation options and testing some new approaches.

Waste reduction and energy conservation

- *Electric vehicles (EV) and car share* – We will continue to work with a range of private sector partners to install EV chargers and to deliver car-sharing goals for the city. This includes working through the complexity of proposing 13 new EV charging spaces across the city and 24 car-sharing spaces.

Water, wastewater and stormwater

- There is a capacity issue in the stormwater network at Hunter Street, resulting in frequent flooding of the Old Bank Arcade building. The design of the long-term solution has been completed and the construction has been deferred into the forthcoming years due to the competing demands by recent flooding events. The short-term solution is being developed to protect the corner of the Old Bank Arcade building.
- The frequent flooding issues at Kilbirnie Township have caused a number of complaints and media coverage. Wellington Water is undertaking a master planning exercise for the West Kilbirnie catchment. Options for addressing the issue will be presented to the Council.
- *Prince of Wales Reservoir* – This is a key element of the Water Supply Resilience Strategy and contributes to the day-to-day operational resilience of the water supply for the low-level zone. Wellington Water has engaged a consultant to deliver the consenting of this important project.

Economic Development

Whanaketanga ōhanga

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




Overview

Non-financial performance

Headlines: The single economic development quarterly KPI was exceeded this quarter (more than 10% favourable variance). The table below provides an explanation for that variance. For the full list of KPIs see page 27 in Appendix 1.

KPI	Actual	Target	Variance	Comment	Variance prev. quarter
3.1 Estimated attendance at Council-supported events	237,975	203,500	17%	Strong attendance at concerts/events during the quarter	→

Key: Previous quarter variance

		
Variance deteriorated	Variance unchanged	Variance improved

Financial performance

Total net operating expenditure



Capital expenditure



Net operating expenditure – detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
City promo and business support	19,260	22,279	3,019	Under budget due to timing of some operational grant and funding payments – Westpac Stadium \$3.75m offset by over spends in City Growth Fund \$0.531m and Cable Car grant \$0.250m.	27,848	26,665
Total	19,260	22,279	3,019		27,848	26,665

Capital expenditure – detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
City promo and business support	962	8,184	7,222	Under budget due to the delay in the final approval of the Convention Centre project; and delays in the St James, TSB Bank Arena and Town Hall renewals projects. Forecast underspends reflects these delays.	2,372	11,755
Total	962	8,184	7,222		2,372	11,755

Achievements

- *City promotion* – A content partnership with *Idealog* – New Zealand’s leading print and online publication focussed on creative business – resulted in an 18-page feature in the Autumn Design Issue, with articles scheduled as a series online.
- *Major events* – The Homegrown music festival was again a sell-out event with a total of 18,150 people attending. Out-of-region visits were strong, with 62% of the total audience being from outside the Wellington region, with an estimated economic contribution of \$5.9m.
- The T20, ODI and Test cricket programme attracted more than 25,500 attendees and the Guns ‘n Roses concert at Westpac Stadium also attracted an impressive audience of 31,634, including an estimated 12,500 visitors from outside the region.
- The Pinot Noir 2017 conference secured 98% out-of-region participants showcasing the region’s wine and beer industries. Other events hosted in the quarter included the Cindy Sherman exhibition, the HSBC Sevens Series Wellington, CubaDupa and an international FIFA Oceania pool play match.
- *Visitor marketing* – The domestic winter visitor campaign launched, featuring a TV/cinema commercial backed by digital content and outdoor visuals in key New Zealand markets. Positioning Wellington as New Zealand’s ‘creative heart’, the campaign focusses heavily on winter nightlife and events.
- *Business growth* – Completed the Energy Innovation Challenge with 141 applications, 36 shortlisted teams, eight finalists and three winning teams, which exceeded expectations. Some high growth exits from the incubation programme and local start-ups’, Part-timer, Fuelled and Patternsnap with a total value of \$1.07m investment.
- *LookSee Wellington* – More than 48,000 international candidates completed submissions during the first phase of the LookSee Wellington tech talent attraction programme. Global media coverage has been extensive, reaching a circulation in the US alone of approximately 400 million, for an estimated advertising value equivalent around \$4m.
- *Business attraction* – Nine new international tech sector leads for business attraction have been generated by LookSee Wellington coverage. Enquiries came from Israel, Brazil, Argentina, USA, India, and Yemen.
- *International education* – Eight education agents from Vietnam and Thailand were hosted and introduced to Wellington institutions. Leveraging Education NZ activity we also presented to eight key Chinese, Hong Kong and Taiwanese agents.
- *Conventions and events* – 54 events were delivered with more than 54,000 attendees in total. This represents an increase of 15 events and 10,000 attendees on the previous third quarter.
- *Performances* – 53 events delivered with over 74,000 attendees in total, a good performance in a non-New Zealand Festival year. Approximately 18,000 delegates were from outside the Wellington region.
- *City Growth Fund* – Support was provided to the Young Enterprise Trust in conjunction with GRWC for a regional co-ordinator for the school programme, the Visa Wellington on a Plate and Beervana 2017 events, and hosting the Beijing FC match including the accompanying business delegation.

Challenges and opportunities

- *City Growth Fund* – In the next quarter the fund will support the opening of ProjectR, Wellington’s first augmented reality/virtual reality (AV/VR) centre, and hosting the Special Olympics.

Cultural Wellbeing

Oranga ahura

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

Overview

Non-financial performance

Headlines: The single Cultural Wellbeing quarterly KPI (total number of performers and attendees at supported events) was met this quarter. For the full list of key performance indicators see page 27 in Appendix 1.

Financial performance

Total net operating expenditure



Capital expenditure



Net operating expenditure – detail

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Galleries and museums	16,629	17,236	607	Under budget mainly due to the timing of spend on events and grants through the Regional Amenities Fund. We are forecasting to be over budget at year end mainly due to funding the Space Place 2015/16 cash deficit, which was unbudgeted.	19,851	19,631
Total	16,629	17,236	607		19,851	19,631

Capital expenditure – detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Galleries and museums	713	4,059	3,347	Under budget due to the delay in the final approval of the Movie Museum project. Forecast underspend reflects this delay.	635	5,382
Total	713	4,059	3,347		635	5,382

Achievements

Arts and cultural activities

- *Toi Pōneke Arts Centre exhibitions* – Toi Pōneke Gallery delivered three exhibitions – Thomas Voyce's *Octophonic /Ambisonic*; *Take that which has passed* curated by Louise Rutledge from the Wellington City Council Art Collection featuring work by Ruth Buchanan, Julian Dashper, Sonya Lacey, Neil Pardington, Ann Shelton, Shannon Te Ao; and Alice Alva's *Over/Under*.
- *Toi Pōneke Arts Centre* – Six applications for artist studios were received and three new artists were accepted and moved into studios. Two artists vacated studios.
- The inaugural Toi Pōneke Dance Residency took place and resulted in a 4-week rehearsal period at Toi Pōneke Arts Centre

and three performances as part of the 2017 Fringe Festival.

- *Community arts* – Supported VIVID Wellington to deliver their second annual street art festival and bring out internationally renowned artist Cityzen Kane to collaborate with local artist Stevei Houkamau and workshop with Pablos and Vincents to make a work for installation at Bond Street and for display at Wellington Museum.
- *City events* – The following events were delivered during the quarter: Meridian Gardens Magic; Kids Magic; Pasifika; Te Rā o Waitangi. Attendance numbers were down on all our outdoor events in this quarter apart from Kids Magic, due to poor weather.

Wellington Museums Trust

- The Cindy Sherman exhibition closed on 19 March. Preliminary assessment shows total

attendance over the duration of the exhibition was 71,232. This total represents a 14% increase on the same period last year.

- The 2-week 2017 Capital E National Arts Festival was another success, with more than 45,000 people attending. Over 13,000 children attended from 167 schools around the Wellington region. 98% of the projected revenue target was met.

Challenges and opportunities

- *Arts funding* – 66 applications to the March 2017 round of the Arts and Culture Fund were submitted, requesting a total of \$415,928.44. There was only \$109,225 available to spend in the round and indicates a growing demand from the arts sector for support for a wide variety of arts and cultural activities.

Social and Recreation

Pāpori me te hākinakina

We provide a wide range of services throughout the city to encourage quality of life and healthy lifestyles.

Overview

Non-financial performance

Headlines: Nine of 12 KPIs were exceeded, met or substantially met this quarter (less than 10% unfavourable variance). This represents a 75% 'achieve' rate. Three KPIs had unfavourable variances more than 10% and two KPIs exceeded the target by more than 10%. The table below outlines those performance indicators with a significant variance (greater than 10% favourable and unfavourable). For the full list of key performance indicators for Social and Recreation, see page 28 of Appendix 1.

Key: Previous quarter variance

↓	→	↗
Variance deteriorated	Variance unchanged	Variance improved

KPI	Actual	Target	Variance	Explanation	Variance from prev. Quarter
5.1 ⁶ Visits to facilities – recreation centres and ASB Sports Centre	912,000	774,812	18%	Variance reflects the ongoing drive to increase numbers at ASB Sports Centre through new programmes, holiday programmes, and hosting regional, national and international events.	↗
5.2 Libraries – website visits	2,974,085	1,875,000	59%	Note this does not include use of the WCL Mini app for Android and iOS. As observed above, this reflects a transfer of some transactional functions from in-person to online.	→
5.2 Libraries – physical visits	1,575,112	1,800,000	-12%	Impact of increased use of the WCL website for 'transactional' business such as online fine/fee payments.	↓
5.3 Dog control – non-urgent requests responded to within 24 hours	Non-urgent 89%	Non-urgent 99%	-10%	Five out of 27 of non-urgent requests were over time. Urgent requests were within 10% of target.	↓
5.3 Percentage of alcohol inspections of medium, high and very-high risk premises that are carried out during peak trading hours.	16%	25%	-37%	Inspections drop off during the festive season and the resulting shortfall is gradually reduced over the following two quarters. We are currently on track to achieve the 25% target by the end of quarter four.	↓

Financial performance

Total net operating expenditure



Capital expenditure



⁶ The KPI reference numbers reflect the numbering in the Long-term Plan

Net operating expenditure – detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Recreation promotion and support	20,126	20,857	731	Under budget mainly due to lower interest costs, higher revenues in the recreation centres and the timing of maintenance spend. This is partly offset by lower swimming pool revenue.	27,149	27,103
Community support	12,984	13,593	609	Under budget mainly due to lower depreciation costs and higher housing rental income, where some sites expected to be offline due to the upgrade programme are still being tenanted. This is partly offset by the timing of the recognition of the Crown funding for the Housing Upgrade Programme.	17,878	17,621
Public health and safety	11,000	7,611	(3,389)	Over budget due to unbudgeted emergency management costs as a result of the November 2016 earthquake.	13,353	10,099
Total	44,111	42,061	(2,050)		58,379	54,823

Capital expenditure – detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Recreation promotion and support	6,145	8,858	2,713	Under budget due to delays in the work programme, particularly swimming pool renewal and synthetic turf upgrade work.	11,607	11,607
Community support	14,205	23,701	9,496	Under budget mainly due to delays in the Housing Upgrade Programme work at the Arlington complex. Also, delays have occurred with the upgrade of the Johnsonville Library. We expect these delays, and changes in the housing renewal work programme, to result in an underspend at year end.	22,096	35,979
Public health and safety	1,909	1,910	1		2,774	2,774
Total	22,260	34,469	12,209		36,476	50,360

Achievements

Recreation, promotion and support

- The Freyberg Pool maintenance closure was completed successfully over December–January. Post-closure feedback has been very
- positive about changes made to the changing rooms and sauna spaces.
- Wellington hosted a number of national and international events at the ASB Sports Centre and Wellington Regional Aquatic Centre,

including a 4-day NZ Basketball Association Camp, 6-day Women’s International Floorball World Cup Qualifier event, Ashy Bines Booty Tour, NZ Women’s National Futsal Tournament, Kapahaka Festival, Special Olympics Bocce, NZ Secondary Schools Junior Futsal Champs, NZ Swimming Junior Festival, Weetbix Triathlon and the NZ Age Group Swimming Champs.

- The renewals at Arlington Road play area and Brasenose Place play area are almost complete, and the designs for renewals at Lyall Bay and Alexandra Road have been completed.
- Ran a Streetball Summer Programme in partnership with City Housing and the Eastern Southern Youth Trust, delivering nine streetball events to children in Strathmore and Newtown. 50 children were involved.
- Trialled a new initiative alongside City Housing tenants to increase education and awareness around play. Three workshops were held with tenants and three events delivered – Bubbles and Splash, Amazing Race, and Play in the Park.

Community support and services

- *Libraries* – The Johnsonville Library project reached a milestone with the completion of the revised developed design. Quarter four work will centre on the detailed design phase.

There was a focus on community outreach this quarter. This included regular Zinefest ‘Create and Swap’ sessions, weekly film screenings at the Central Library, Kohunga Korero Storytime in Te Reo Māori, educational sessions promoting added-value resources such as Ancestry Library, and author talks in partnership with retailers such as Unity Books.

- *Community Services* – The Earthquake Recovery information Centre (ERIC) continued

to support individuals and businesses post-earthquake. The service coordination included psychosocial, WINZ and business support. The centre also sold water tanks and information on the unreinforced masonry programme of work.

Public health and safety

- New headstone beams have been laid in various sections at Makara Cemetery, and a 33-metre safety fence installed along the stream gully at Karori Cemetery.
- Our renewal project on pavilions continues – Kelburn Park is nearly completed and work is progressing at Hataitai Park.

Challenges and opportunities

Recreation, promotion and support

- Attendance at the summer pools was well below target due to the poor summer weather, and the impact of building closures following the earthquake (near Thorndon Pool). Thorndon Pool finished 26% down on target and Khandallah Pool 45% down.
- A leaky roof at the Tawa Recreation Centre gym continues to cause issues, given the high rainfall. This has led to staff closing the facility for health and safety reasons, causing lost bookings and reduced income. Ongoing discussions to resolve this continue with Tawa College.
- We are continuing to make progress with our artificial turf construction projects, however the poor summer weather has delayed completion dates. The new turf at the National Hockey Stadium is about 30 days behind schedule and due for completion in the fourth quarter.
- We are continuing to work closely with many sporting clubs regarding club sustainability.

Urban Development

Tāone tupu ora




Our focus is on embracing Wellington as a compact, vibrant, attractive and safe city that is built on a human scale and is easy to navigate.


Overview

Non-financial performance

Headlines: Eight of KPIs were either met or substantially met this quarter (less than 10% unfavourable variance). One KPI had an unfavourable variance more than 10%. This variance is explained in the table below. For the full list of KPIs for Urban Development, see page 29 in Appendix 1.

Key: Previous quarter variance

		
Variance deteriorated	Variance unchanged	Variance improved

KPI	Actual	Target	Variance	Explanation	Variance from prev. quarter
Building consents issued within 20 working days	85%	100%	-15%	Structural engineering resourcing as part of the regulatory review undertaken during the building consenting process continues to be a challenge, especially as further scrutiny has been put on engineering resource within New Zealand since the November 2016 earthquake. This has and will continue to significantly affect timeliness.	

Financial performance

Total net operating expenditure



Capital expenditure



Net operating expenditure – detail

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Urban planning and policy	4,473	6,128	1,655	Building Heritage Fund payments below budget due to the delay in the March funding round until April. District Plan expenditure less than budget (timing only). Forecast includes underspend of Building Heritage Fund and recovery of Music Hub design costs from Victoria University.	7,239	7,712
Building and development control	6,756	6,547	(209)	Over budget due to additional professional services costs. These have been partially offset by additional revenue.	8,541	8,690
Total	11,229	12,675	1,446		15,780	16,402

Capital expenditure – detail

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Urban planning and policy	5,086	12,233	7,148	Under budget due to delays in the work programme. Some key areas include laneways projects, suburban centres upgrades, Frank Kitts park upgrade, Kumutoto public space and wharf maintenance.	8,545	14,814
Building and development control	2,628	4,198	1,570	Under budget due to delays in the earthquake strengthening programme. The key variances relate to the Town Hall and St James Theatre projects.	3,252	5,565
Total	7,714	16,432	8,718		11,797	20,379

Achievements

Emergency response/earthquake strengthening

- *Earthquake response* – The 80 Buildings initiative was concluded and communicated. Repair work and demolition continues on many of these buildings. The Reading car park demolition was concluded and the mural at 61 Molesworth Street was recovered.
- The unreinforced masonry buildings initiative commenced, involving 113 buildings in the city. Significant effort is currently focussed on demolitions in Thorndon. Ongoing demolition and reconstruction work is likely to last for several years at various sites around the city.
- *Resilience* – The Resilience Strategy was released in March. A Steering Group has been convened and will meet in quarter four to prioritise resilience projects.

Urban planning, heritage and public spaces development

- Reinstalled eight cones from the Akau Tangi Sculpture on Cobham Drive following some redesign and repair work. The

remaining three cones will be completed over the next 6 months.

- Completed maintenance work on the *Subject to Change* sculpture on Karo Drive. This included a full repaint, new flashings and some minor repairs.
- *Urban activation* – Egmont Street murals were completed.
- Two more stakeholder engagement meetings were held in Tawa for the upgrade of the Tawa Town Centre (plaza and connecting lanes). The stakeholders selected a preferred design option.
- Lombard Lane went out for tender and contract negotiations are under way. Additional funding was acquired to deliver the entire shared space outcome and upgrade underground utilities for resilience purposes. Delivery of this project is pending the appointment of a main contractor.

Challenges and opportunities

- The Cable Car Lane upgrade is nearing completion. A call for artists was undertaken for the mural with submissions closing in April.

Transport

Waka




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


Overview

Non-financial performance

Headlines: Transport has two KPIs that are measured monthly and reported each quarter. One KPI, response to urgent requests for service, had an unfavourable variance achieving 11% below target. The remaining KPIs are annual measures reported at year end. While Transport is experiencing some impact on delivery of their capex and opex programmes due to contractor resources being diverted to higher priority tasks, they do not anticipate that this will impact significantly on the year-end opex outcome. Capex is forecast to be significantly underspent due to delays. For the full list of KPIs for Transport, see page 29 in Appendix 1.

Key: Previous quarter variance

		
Variance deteriorated	Variance unchanged	Variance improved

KPI	Actual	Target	Variance	Explanation	Variance from prev. Quarter
Requests for service response rate – urgent (within 2 hours)	89%	100%	-11%	The main driver of this variance is the new contractor not completing sign-offs in time. The team is working towards getting this figure improved.	

Financial performance

Total net operating expenditure



Capital expenditure



Net operating expenditure – detail

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Transport	30,878	33,792	2,914	Under budget due to timing differences across many activities including road surface and footpath renewals, and wall and tunnel projects. In these cases the 2016/17 programme of work is still expected to be delivered by year end. Depreciation is also lower than budget. Several projects related to national/regional programmes such as Let's Get Wellington Moving and the Urban Cycleways Programme have been rephased so that current variances are	45,102	45,125

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
				temporary.		
Parking	(10,763)	(10,737)	25		(14,209)	(14,373)
Total	20,115	23,055	2,940		30,893	30,752

Capital expenditure – detail -

Activity	YTD			Quarter three comment	Full Year Forecast	
	Actual \$000	Budget \$000	Variance \$000		Forecast \$000	Budget \$000
Transport	19,934	32,468	12,534	Under budget in road surface renewals, reseals, the pedestrian and safer roads programmes due to a number of factors including delays caused by the southern roading corridor contract re-tender, the November 2016 earthquake and weather events. Carry forward requests are anticipated. The cycling programme is also under budget but has been reprioritised and rephased into out years. A carry forward is expected in this area.	34,936	42,582
Parking	424	529	104	Under budget due to timing of payments related to the parking sensor implementation. We expect to be in line with budget by year end.	556	556
Total	20,359	32,997	12,638		35,492	43,138

Challenges and opportunities

Achievements

- *Let's Get Wellington Moving* – Progress Report published, which summarises the work to date and defines the many and varied problems. Commenced stakeholder and community engagement workshops to review possible interventions in four focus areas to help guide further work and prepare for future public engagement.
- *Wellington Cycleways Programme* – The Minister of Transport approved a new timeframe for the delivery of the programme, which is now planned to be completed by June 2019.
- *Transport resilience* – Continuing to work with regional agencies to improve understanding of, and responses to, resilience issues for the city's transport networks.

- The earthquake and significant rainfall events in November 2016 has impacted delivery of capex and opex programmes due to contractor resources being diverted to higher priority tasks, such as clearing the more than 500 slips that impacted the transport network.
- Currently experiencing significant difficulties filling a number of vacancies due to skills shortages coupled with a highly competitive job market.
- The challenge at this time of year of some people being strongly dissatisfied with the surface treatment used in the road resurfacing programme. In addition, the wet summer also impacted the work programme.

APPENDIX 1 – DETAILED PERFORMANCE INFORMATION

Quarter Three: 1 January to 31 March, 2017



(a) Key performance indicators – detailed performance information

Note: Unfavourable variances are shown in brackets.

Governance -

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
1.1	Council and committee agendas (%) are made available to the public within statutory timeframes (2 working days prior to the meeting)	100%	100%	0%	→
1.1	Council and committee agendas (%) that are made available to elected members 5 days prior to the meeting	87%	80%	9%	↗
1.1	Contact Centre response times – calls (%) answered within 30 seconds	67%	80%	(16%)	↘
1.1	Contact Centre response times – emails (%) responded to within 24 hours	100%	100%	0%	↗

Environment -

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
2.1	Number of visitors to the Botanic Garden (including Otari-Wilton's Bush)	835,017	1,091,313	(23%)	↘
2.1	Street cleaning (%) compliance with quality performance standards	97%	98%	(1%)	→
2.2	Waste diverted from the landfill (tonnes)	13,599	12,375	10%	→
2.2	WCC corporate energy use (including WCC general, pools and recreation centres and CCOs)	10,946,475 kWh	Decrease on quarter (Previous Year 9,940,685)	(10)%	↗
2.3	Number of complaints about: (a) drinking water clarity (b) drinking water taste (c) drinking water odour (d) drinking water continuity of supply (e) responsiveness to drinking water complaints per 1000 connections	1.01	No target	-	NA
2.3	Number of unplanned supply cuts per 1000 connections	0.02	<1	-	
2.3	Median response time for: Attendance for urgent call outs	51 mins	60 mins	15%	→
2.3	Median response time for: Resolution for urgent call outs	3.02 hours	4 hours	25%	→
2.3	Median response time for: Attendance for non-urgent call outs	42.65 hours	36 hours	(18%)	↘
2.3	Median response time for: Resolution of non-urgent call outs	2.8 days	15 days	81%	→
2.4	Number of wastewater reticulation incidents (blockages) per km of reticulation pipeline	0.04	<= 0.30	87%	↗
2.4	Dry weather wastewater overflows/1000 connections	0.04	0	-	→
2.4	Number of complaints about: (a) wastewater odour (b) wastewater system faults (c) wastewater system blockages (d) responsiveness to wastewater system issues per 1000 connections	1.9	No target	-	NA
2.4	Breaches of resource consents for discharges from wastewater system. Number of: - abatement notices - infringement notices - enforcement orders - convictions for discharges from wastewater system.	0	0	0	→
2.4	Median response time for wastewater overflows: (a) attendance time (b) resolution time	0.78 hours 2.57 hours	(a) <= 1 hour (b) <= 6 hours	(a) 22% (b) 57%	→

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
2.5	Number of pipeline blockages per km of pipeline	0.003	<= 0.126	98%	→
2.5	Number of complaints about stormwater system performance per 1000 connections	0.04	No target	-	NA
2.5	Breaches of resource consents for discharges from stormwater system. Number of: - abatement notices - infringement notices - enforcement orders - convictions for discharges from stormwater system.	0	0	0	→
2.5	Number of flooding events	1	No target	-	NA
2.5	Number of habitable floors per 1000 connected homes per flooding event	0.026	No target	-	NA
2.5	Median response time to attend a flooding event	58 mins	<= 60 minutes	3%	→
2.5	Percentage of days during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use.	100%	90%	11%	→
2.5	Percentage of monitored sites that have a rolling 12-month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	89%	90%	(1%)	↗
2.6	Zoo – total admissions	166,702	180,083	(7%)	→
2.6	Zealandia – visitors	94,469	74,696	26%	→

Economic Development -

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
3.1	Estimated attendance at WCC supported events	237,975	203,500	17%	→

Cultural Wellbeing -

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
4.1	Venues Subsidy - Total number of performers and attendees at supported events	Performers: 18,952 Attendees: 78,668	Increase on previous year	-	NA

Social and Recreation -

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
5.1	Visits to facilities – swimming pools	1,005,278	1,007,569	0%	→
5.1	Visits to facilities – recreation centres and ASB Sports Centre	912,000	774,812	18%	↗
5.2	Occupancy rate of available housing facilities	97%	90%	8%	→
5.2	All tenants (existing and new) housed with policy	98%	98%	0%	→
5.2	Libraries – physical visits	1,575,112	1,800,000	(12%)	↘
5.2	Library items issued	2,100,479	2,250,000	(7%)	→
5.2	Libraries – website visits	2,974,085	1,875,000	59%	→

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
5.2	Occupancy rates (%) of Wellington City Council Community Centres and Halls	48%	45%	6%	
5.3	Dog control – urgent requests responded to within 1 hour and non-urgent within 24 hours	Urgent 91%	Urgent 100%	Urgent (9%)	
		Non-urgent 89%	Non-urgent 99%	Non-urgent (10%)	
5.3	WCC public toilets – urgent requests responded to within 4 hours and non-urgent within 3 days	Urgent 98% Non-urgent 98%	Urgent 100% Non-urgent 95%	Urgent (2)% Non-urgent 3%	
5.3	WCC public toilets (%) that meet required cleanliness and maintenance performance standards	98%	95%	3%	
5.3	Percentage of alcohol inspections of medium, high and very high risk premises that are carried out during peak trading hours	16%	25%	(37%)	

Urban Development -

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
6.2	Building consents issued within 20 working days	85%	100%	(15%)	
6.2	Code of Compliance Certificates issued within 20 working days	98%	100%	(2%)	
6.2	Land Information Memorandums (LIMs) issued within 10 working days	100%	100%	0%	
6.2	Resource consents (non-notified) issued within statutory timeframes	100%	100%	0%	
6.2	Resource consents that are monitored within 3 months of project commencement	90%	90%	0%	
6.2	Subdivision certificates – Section 223 certificates issued within statutory timeframes	100%	100%	0%	
6.2	Noise control (excessive noise) complaints investigated within 1 hour	96%	90%	7%	
6.2	Environmental complaints investigated within 48 hours	92%	98%	(7%)	
6.2	Earthquake-prone building notifications (section 124) (%) that are issued without successful challenge	100%	95%	5%	

Transport -

Activity	Description	Year to date			Variance from prev. quarter
		Actual	Target	Variance	
7.1	Requests for service response rate – urgent (within 2 days)	89%	100%	(11%)	
7.1	Requests for service response rate – non-urgent (within 15 days)	95%	100%	(5%)	

(b) Operational expenditure – detailed performance information

Governance

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
1.1	1000	Annual Planning	717	1,067	350	1,423
1.1	1001	Policy	841	1,000	159	1,333
1.1	1002	Committee & Council Process	4,826	4,816	(9)	6,278

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
1.1	1003	Strategic Planning	570	706	136	941
1.1	1004	Tawa Community Board - Discretionary	4	8	4	11
1.1	1005	Smart Capital - Marketing	355	404	49	539
1.1	1007	WCC City Service Centre	723	697	(26)	929
1.1	1008	Call Centre SLA	1,821	1,703	(118)	2,270
1.1	1009	Valuation Services Contract	372	406	34	541
1.1	1010	Lands Information	812	1,120	308	1,493
1.1	1011	Archives	892	1,336	444	1,782
1.2	1012	Funding agreements – Māori	170	170	0	193
1.2	1013	Māori Engagement	62	77	15	102
Strategy Area Total			12,163	13,509	1,346	17,835

Environment -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
2.1	1014	Parks and Reserves Planning	468	481	13	641
2.1	1015	Reserves Unplanned Maintenance	199	128	(71)	181
2.1	1016	Turf Management	838	888	50	1,166
2.1	1017	Park Furniture and Infrastructure Maintenance	1,156	1,222	66	1,645
2.1	1018	Parks and Buildings Maintenance	790	1,252	461	1,685
2.1	1019	Horticultural Operations	1,496	1,409	(87)	1,866
2.1	1020	Arbori-cultural Operations	1,029	883	(146)	1,185
2.1	1021	Botanic Gardens Services	3,415	3,238	(176)	4,329
2.1	1022	Coastal Operations	1,353	1,047	(306)	1,380
2.1	1023	Open Space Vegetation Management	0	0	0	0
2.1	1024	Road Corridor Growth Control	624	681	56	908
2.1	1025	Street Cleaning	4,736	5,380	644	7,174
2.1	1026	Hazardous Trees Removal	266	317	51	451
2.1	1027	Town Belts Planting	332	382	50	702
2.1	1028	Town Belt-Reserves Management	2,357	2,424	68	3,307
2.1	1030	Community greening initiatives	468	492	24	654
2.1	1031	Environmental Grants Pool	45	100	55	100
2.1	1032	Walkway Maintenance	390	452	62	603
2.1	1033	Weeds & Hazardous Trees Monitoring	1,124	972	(152)	1,259
2.1	1034	Animal Pest Management	291	311	20	530
2.1	1035	Waterfront Public Space Management	4,432	3,412	(1,021)	4,549
2.2	1036	Landfill Operations & Maintenance	(5,071)	(1,283)	3,787	(1,710)
2.2	1037	Suburban Refuse Collection	(502)	(351)	151	(460)
2.2	1038	Domestic Recycling	959	717	(242)	1,207
2.2	1039	Waste Minimisation Info	631	659	28	893
2.2	1040	Litter Enforcement	43	69	26	92

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
2.2	1041	Closed Landfill Gas Migr Monitoring	451	310	(141)	414
2.2	1042	Smart Energy	132	267	135	356
2.3	1043	Water - Meter Reading	108	118	10	153
2.3	1044	Water - Network Maintenance	3,302	3,041	(261)	4,049
2.3	1045	Water - Water Connections	(86)	(27)	59	(35)
2.3	1046	Water - Pump Stations Maintenance-Ops	667	776	110	1,028
2.3	1047	Water - Asset Stewardship	13,238	13,217	(21)	17,623
2.3	1048	Water - Reservoir-Dam Maintenance	66	133	66	177
2.3	1049	Water - Monitoring & Investigation	418	455	37	607
2.3	1050	Water - Asset Management	485	538	53	718
2.3	1051	Water - Bulk Water Purchase	11,788	11,950	162	15,934
2.4	1052	Wastewater - Asset Stewardship	10,009	9,999	(10)	13,332
2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	291	215	(76)	285
2.4	1055	Wastewater - Network Maintenance	2,020	1,806	(214)	2,392
2.4	1057	Wastewater - Asset Management	369	491	122	655
2.4	1058	Wastewater - Monitoring & Investigation	978	1,177	199	1,570
2.4	1059	Wastewater - Pump Station Maintenance-Ops	972	1,005	33	1,200
2.4	1060	Wastewater - Treatment Plants	15,473	16,132	659	21,610
2.4	1062	Sewerage Disposal	723	974	250	1,291
2.5	1063	Stormwater - Asset Stewardship	9,325	9,785	460	13,047
2.5	1064	Stormwater - Network Maintenance	1,484	1,671	187	2,228
2.5	1065	Stormwater - Monitoring & Investigation	460	636	175	824
2.5	1066	Stormwater - Asset Management	598	710	111	946
2.5	1067	Drainage Maintenance	451	694	244	926
2.5	1068	Stormwater - Pump Station Maintenance-Ops	12	36	23	43
2.6	1069	Karori Sanctuary	1,267	1,574	307	1,807
2.6	1070	Wellington Zoo Trust	4,712	4,669	(44)	5,183
Strategy Area Total			101,584	107,635	6,052	142,701

Economic Development -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
3.1	1072	Wellington Venues - OLD	(0)	0	0	0
3.1	1073	Positively Wellington Tourism	5,626	5,630	4	5,630
3.1	1074	Events Fund	4,208	3,989	(219)	4,273
3.1	1075	Wellington Venues	3,102	2,953	(149)	3,837
3.1	1076	Destination Wellington	1,562	1,331	(231)	1,775
3.1	1077	City Innovation	558	703	145	937
3.1	1078	Wellington Convention Centre	0	0	(0)	0
3.1	1079	CBD Weekend Parking	1,017	1,018	0	1,357
3.1	1080	Economic Development Grant Pool	10	50	40	50

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
3.1	1081	Economic Growth Strategy	252	402	151	536
3.1	1082	Economic Development Fund	2,342	1,811	(531)	2,415
3.1	1085	Film Museum	0	0	(0)	0
3.1	1086	Westpac Stadium	0	3,750	3,750	5,000
3.1	1087	International Relations	477	496	19	661
3.1	1088	Marsden Village	11	11	0	14
3.1	1089	Business Improvement Districts	95	135	40	180
Strategy Area Total			19,260	22,279	3,809	26,665

Cultural Wellbeing -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
4.1	1090	Wellington Museums Trust	8,336	8,374	38	9,008
4.1	1091	Museum of Conflict	375	375	0	500
4.1	1092	Te Papa Funding	1,688	1,688	0	2,250
4.1	1093	Carter Observatory	735	587	(148)	667
4.1	1095	Community Events Programme	2,151	2,437	286	2,793
4.1	1096	WW1 Commemorations	1	0	(1)	0
4.1	1097	Citizen's Day - Mayoral Day	22	16	(5)	22
4.1	1098	Cultural Grants Pool	1,061	953	(109)	1,121
4.1	1099	Wellington Conv Centre Community Subsidy	130	160	30	200
4.1	1100	Community Arts Programme	373	403	30	504
4.1	1101	NZSO Subsidy	224	216	(8)	216
4.1	1102	Toi Poneke Arts Centre	589	658	69	869
4.1	1103	Public Art Fund	239	332	92	442
4.1	1104	New Zealand Ballet	154	154	(0)	154
4.1	1105	Orchestra Wellington	274	275	1	275
4.1	1106	Regional Amenities Fund	278	609	331	609
Strategy Area Total			16,629	17,236	607	19,631

Social and Recreation -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
5.1	1107	Swimming Pools Operations	10,202	10,231	29	13,377
5.1	1108	Sportsfields Operations	2,541	2,478	(63)	3,214
5.1	1109	Synthetic Turf Sport Operations	653	702	49	819
5.1	1110	Recreation Centres	1,309	1,464	155	1,946
5.1	1111	ASB Sports Centre	3,458	4,042	584	5,345
5.1	1112	Basin Reserve Trust	958	954	(4)	1,062
5.1	1113	Recreational NZ Academy Sport	45	34	(11)	45
5.1	1114	Play Ground & Skate Facility Maintenance	645	595	(50)	794

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
5.1	1115	Marina Operations	(1)	31	32	70
5.1	1116	Municipal Golf Course	120	128	8	169
5.1	1117	Recreation Programmes	196	198	2	263
5.2	1118	Library Network - Wide Operation	10,398	11,278	881	15,162
5.2	1119	Branch Libraries	4,447	4,390	(57)	5,854
5.2	1120	Passport to Leisure Programme	83	77	(6)	102
5.2	1121	Community Advice & Information	1,206	915	(292)	1,219
5.2	1122	Community Grants	108	227	119	262
5.2	1123	Support for Wellington Homeless	140	140	0	140
5.2	1124	Social & Recreational Grant Pool	3,144	3,249	105	3,822
5.2	1125	Housing Operations and Maintenance	(296)	3,813	4,109	5,100
5.2	1126	Housing Upgrade Project	(8,845)	(12,958)	(4,114)	(17,278)
5.2	1127	Community Props Programmed Maintenance	598	510	(89)	680
5.2	1128	Community Halls Ops and Maintenance	391	128	(262)	171
5.2	1129	Community Prop & Facility Ops	1,379	1,616	237	2,155
5.2	1130	Accommodation Assistance Fund	231	209	(22)	232
5.3	1131	Burial & Cremation Operations	606	627	21	797
5.3	1132	Contracts - Public Conveniences	2,254	2,224	(31)	2,959
5.3	1133	Public Health	1,299	1,003	(295)	1,333
5.3	1134	Noise Monitoring	437	508	71	677
5.3	1135	Anti-Graffiti Flying Squad	469	512	44	683
5.3	1136	Safe City Project Operations	1,627	1,600	(27)	2,133
5.3	1137	Civil Defence	1,049	944	(105)	1,259
5.3	1138	Rural Fire	172	193	21	258
5.3	1997	Business Recovery	3,051	0	(3,051)	0
5.3	1998	Emergency Management Activation	35	0	35	0
Strategy Area Total			44,111	42,061	(2,050)	54,832

Urban Development -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
6.1	1139	District Plan	1,246	1,526	281	2,035
6.1	1140	Growth Spine Centres	31	29	(1)	39
6.1	1141	City Shaper Developments	715	1,105	390	1,415
6.1	1142	Public Art and Sculpture Maintenance	299	312	13	432
6.1	1143	Public Space-Centre Development Plan	1,259	1,344	85	1,792
6.1	1145	City Heritage Development	923	1,811	888	1,998
6.2	1146	Building Control-Facilitation	3,228	2,999	(230)	3,829
6.2	1147	Weather-tight Homes	235	549	314	732
6.2	1148	Development Control Facilitation	2,307	2,208	(99)	3,073
6.2	1150	Building Consents EQPB Subsidy Fund	0	0	0	0

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
6.2	1151	Earthquake Risk Building Project	985	792	(194)	1,055
Strategy Area Total			11,229	12,675	1,446	16,402

Transport -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
7.1	1152	Ngauranga to Airport Corridor	851	1,355	504	1,647
7.1	1153	Transport Planning and Policy	754	755	0	1,006
7.1	1154	Road Maintenance and Storm Clean Up	803	654	(149)	1,016
7.1	1155	Tawa Shared Driveways Maintenance	14	29	15	35
7.1	1156	Wall, Bridge and Tunnel Maintenance	92	148	56	192
7.1	1157	Drains & Walls Asset Stewardship	2,860	5,079	2,219	6,772
7.1	1158	Kerb & Channel Maintenance	254	309	55	466
7.1	1159	Vehicle Network Asset Stewardship	10,862	10,533	(329)	14,044
7.1	1160	Port and Ferry Access	0	71	71	95
7.1	1161	Cycleways Maintenance	10	33	23	64
7.1	1162	Cycleway Asset Stewardship	1,163	171	(992)	228
7.1	1163	Cycleways Planning	610	778	168	1,038
7.1	1164	Passenger Transport Facilities	169	251	83	313
7.1	1165	Bus Shelter Contract Income	(595)	(281)	314	(564)
7.1	1166	Passenger Transport Asset Stewardship	345	564	219	752
7.1	1167	Bus Priority Plan	1	67	66	89
7.1	1168	Cable Car	1,008	754	(255)	1,005
7.1	1169	Public Transport Trials	0	0	0	0
7.1	1170	Street Furniture Maintenance	209	320	111	435
7.1	1171	Footpaths Asset Stewardship	4,022	4,178	156	5,571
7.1	1172	Pedestrian Network Maintenance	421	598	177	849
7.1	1173	Pedestrian Network Structures Maintenance	116	127	11	167
7.1	1174	Traffic Signals Maintenance	546	600	54	800
7.1	1175	Traffic Control Asset Stewardship	2,621	2,095	(526)	2,794
7.1	1176	Road Marking Maintenance	472	553	82	738
7.1	1177	Traffic Signs Maintenance	156	258	103	367
7.1	1178	Network Activity Management	141	381	240	509
7.1	1179	Street Lighting Maintenance	1,087	1,192	106	1,740
7.1	1180	Transport Education & Promotion	186	405	219	541
7.1	1181	Fences & Guardrails Maintenance	88	220	132	293
7.1	1182	Safety Asset Stewardship	1,613	1,594	(19)	2,125
7.2	1184	Parking Services & Enforcement	(10,491)	(10,824)	(332)	(14,488)
7.2	1185	Waterfront Parking Services	(271)	86	358	115
Strategy Area Total			20,115	23,055	2,940	30,752

(c) Capital expenditure – detailed performance information

Governance

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
1.1	2000	Committee & Council Processes	0	116	116	116
Strategy Area Total			0	116	116	116

Environment -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
2.1	2001	Property Purchases - Reserves	12	20	8	160
2.1	2003	Parks Infrastructure	272	209	(63)	400
2.1	2004	Parks Buildings	212	264	53	401
2.1	2006	Botanic Garden	1,406	1,588	183	1,698
2.1	2007	Coastal - upgrades	158	622	463	1,052
2.1	2008	Coastal	33	74	41	124
2.1	2009	Town Belt & Reserves	80	173	93	268
2.1	2010	Walkways renewals	705	663	(41)	1,014
2.2	2011	Southern Landfill Improvement	467	690	223	1,215
2.2	2012	Energy Management Plan	79	49	(31)	65
2.3	2013	Water - Network renewals	5,657	6,799	1,142	9,902
2.3	2014	Water - Pump Station renewals	413	457	45	668
2.3	2015	Water - Water Meter upgrades	166	327	161	477
2.3	2016	Water - Network upgrades	1,652	958	(694)	1,368
2.3	2018	Water - Network renewals	772	332	(440)	485
2.3	2019	Water - Reservoir renewals	921	1,142	221	1,662
2.3	2020	Water - Reservoir upgrades	465	589	124	853
2.4	2023	Wastewater - Network renewals	6,928	6,820	(108)	9,905
2.4	2024	Wastewater - Network upgrades	41	314	272	456
2.4	2026	Wastewater - Pump Station renewals	492	601	109	874
2.5	2028	Stormwater - Network upgrades	2,357	3,007	650	4,281
2.5	2029	Stormwater - Network renewals	2,578	2,440	(138)	3,339
2.6	2033	Zoo renewals	356	613	257	817
2.6	2034	Zoo upgrades	65	140	75	140
Strategy Area Total			26,780	29,497	2,717	42,230

Economic Development -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
3.1	2035	Wellington Venues renewals	708	2,055	1,348	2,507
3.1	2130	City Shaper - Film Museum	254	6,129	5,875	9,248

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
Strategy Area Total			962	8,184	7,222	11,755

Cultural Wellbeing -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
4.1	2040	Cable Car Precinct	0	43	43	43
4.1	2041	Te ara o nga tupuna - Maori heritage trails	40	60	20	60
4.1	2042	Arts Installation	15	20	5	27
4.1	2129	City Shaper - Convention Centre	657	3,936	3,279	5,252
Strategy Area Total			713	4,059	3,347	5,382

Social and Recreation -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
5.1	2044	Aquatic Facility renewals	565	1,653	1,088	1,853
5.1	2045	Sportsfields upgrades	731	692	(38)	980
5.1	2047	Synthetic Turf Sportsfields upgrades	1,965	3,070	1,105	3,526
5.1	2048	Recreation Centre Renewal	22	29	7	30
5.1	2049	ASB Sports Centre	33	62	29	62
5.1	2050	Basin Reserve	2,542	3,024	482	4,697
5.1	2051	Playgrounds renewals & upgrades	181	195	14	283
5.1	2052	Evans Bay Marina - Renewals	79	97	18	123
5.1	2053	Clyde Quay Marina - Upgrade	28	36	8	54
5.2	2054	Upgrade Library Materials	1,238	1,555	317	2,073
5.2	2055	Upgrade Computer Replacement	84	180	96	200
5.2	2056	Central Library upgrades	55	344	289	347
5.2	2057	Branch Library upgrades	410	2,019	1,608	7,312
5.2	2058	Branch Libraries renewals	154	165	11	220
5.2	2059	Housing upgrades	9,349	14,734	5,385	19,646
5.2	2060	Housing renewals	2,823	4,535	1,712	5,920
5.2	2061	Community Halls - upgrades & renewals	93	169	77	262
5.3	2062	Burial & Cremations	472	671	199	696
5.3	2063	Public Convenience and pavilions	1,437	1,239	(198)	2,006
5.3	2065	Emergency Management renewals	0	0	0	73
Strategy Area Total			22,260	34,469	12,209	50,360

Urban Development -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
6.1	2067	Wellington Waterfront Development	2,348	3,628	1,280	5,187
6.1	2068	Waterfront Renewals	903	2,433	1,531	2,814

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
6.1	2070	Central City Framework	1,795	4,771	2,976	5,178
6.1	2073	Suburban Centres upgrades	9	1,090	1,081	1,120
6.1	2074	Minor CBD Enhancements	32	93	61	124
6.1	2075	Urban Regeneration Projects	0	219	219	392
6.2	2076	Earthquake Risk Mitigation	2,628	4,198	1,570	5,565
Strategy Area Total			7,714	16,432	8,718	20,379

Transport -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
7.1	2077	Wall, Bridge & Tunnel Renewals	1,231	1,926	695	2,457
7.1	2078	Road Surface Renewals	673	1,872	1,199	2,118
7.1	2079	Reseals	991	2,152	1,161	2,435
7.1	2080	Pre-seal Preparations	1,727	2,466	739	3,288
7.1	2081	Shape & Camber Correction	2,937	3,200	263	4,267
7.1	2082	Sumps Flood Mitigation	159	216	57	271
7.1	2083	Road Corridor New Walls	1,512	1,636	124	2,182
7.1	2084	Service Lane Improvements	184	65	(119)	103
7.1	2085	Tunnel & Bridge Improvements	721	1,195	473	1,799
7.1	2086	Kerb & Channel Renewals	1,431	1,570	138	2,133
7.1	2088	Road Risk Mitigation	75	738	663	918
7.1	2090	Area Wide Road Maintenance	448	593	145	790
7.1	2091	Port and Ferry Access	0	0	(0)	0
7.1	2094	Cycling Improvements	2,376	6,189	3,813	7,522
7.1	2095	Bus Priority Planning	371	713	342	1,402
7.1	2096	Pedestrian Network Structures	151	180	29	240
7.1	2097	Pedestrian Network Renewals	1,883	2,707	823	3,848
7.1	2098	Walking Improvements	80	307	226	409
7.1	2099	Street Furniture	199	196	(3)	261
7.1	2100	Pedestrian Network Access ways	116	186	70	222
7.1	2101	Traffic & Street Signs	921	1,092	171	1,456
7.1	2102	Traffic Signals	243	693	451	924
7.1	2103	Street Lights	734	529	(205)	706
7.1	2104	Rural Road Improvements	3	2	(1)	103
7.1	2105	Minor Works Projects	337	760	423	1,014
7.1	2106	Fences & Guardrails	429	468	39	624
7.1	2107	Safer Roads Projects	2	819	817	1,092
7.2	2108	Parking Asset renewals	0	0	0	0
7.2	2109	Roadside Parking Improvements	424	529	104	556
Strategy Area Total			20,115	23,055	2,940	30,752