

Appendix One – Expenditure by Strategy Area

1.0 Governance

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C530	Annual Planning AP	174	241	67	924
C532	Policy (incl Maori Policy) AP	348	481	133	1,923
C534	Committee & Council Process AP	1,270	1,444	174	5,782
C590	Tawa Community Brd - Fund	0	2	2	10
C667	Civic network programme	21	25	4	99
C668	e-Democracy initiatives	0	1	1	5
1.1.1 City governance and engagement		1,813	2,194	381	8,743
C334	City Service Centre SLA AP	141	183	42	732
C338	Call Centre SLA AP	597	615	18	2,460
C340	Valuation Services Contract AP	106	112	6	448
C355	Core Property Syst Maintenance	351	417	66	1,669
1.1.2 Civic information		1,195	1,327	132	5,309
C529	Memorandum of Understanding AP	60	60	0	111
C683	Urban Maori - Cultural Celebrations	0	0	0	50
1.2.1 Maori and Mana whenua partnerships		60	60	0	161
Total Operational Spend		3,068	3,581	513	14,213

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX420	Committee & Council Processes	0	0	0	0
1.1.1 City governance and engagement		0	0	0	0
Total Capital Spend		0	0	0	0

2.0 Environment

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
A004	Parks and reserves planning AP	149	169	20	685
A011	Reserves Unplanned Mainten AP	60	61	1	243
C515	Turf Management AP	216	278	62	1,086
C517	Park Furniture Maintenance AP	222	318	96	1,342
C518	Maint-Park_Build_Infrastrct AP	403	446	43	1,790
C563	Horticultural Operations	261	385	124	1,499
C564	Arboricultural Operations	197	239	42	795
2.1.1 Local parks and open spaces		1,508	1,896	388	7,440
C560	Botanic gardens services	918	982	64	3,777
2.1.2 Botanical gardens		918	982	64	3,777
C298	Coastal operations	188	268	80	1,088
2.1.3 Beaches and coast operations		188	268	80	1,088
C006	Hazardous trees removal	299	429	130	1,725
C289	Reserve land resolutions	1,611	1,525	(86)	5,804
2.2.1 Road open spaces		1,910	1,954	44	7,529
A008	Hazardous Trees Removal AP	57	128	71	584
C429	Town Belt Land Resolutions AP	3	7	4	29
C514	Town Belts Planning AP	212	209	(3)	525
C524	Townbelt Management AP	664	716	52	3,005
2.2.2 Town belts		936	1,060	124	4,143
C513	Community Greening Initiatives	125	124	(1)	312
C652	Environmental Grants Pool	20	34	14	110
2.2.3 Community environmental initiatives		145	158	13	422
C561	Walkway Maintenance	75	107	32	422
2.2.4 Walkways		75	107	32	422
C509	Pest Plant Control & Monitor	81	174	93	778
C510	Animal Pest Management AP	15	48	33	192
2.2.6 Pest plant and animal management		96	222	126	970
C112	Water Meter Reading AP	26	85	59	341
C113	Water Reticul Unplanned Maint	809	569	(240)	2,700
C412	Water Consent Processing AP	105	69	(36)	294
C462	Water PS_RES Ops & Mntnce AP	216	150	(66)	602
C463	Water Asset Stewardship AP	3,648	3,859	211	15,442
C464	Water Netwk Info Compl Monitor	48	63	15	251
C536	Karori Dam Maintenance AP	23	32	9	129
C547	Water Conservatn-LeakDetect AP	45	45	0	179
C671	Water Asset Management AP	120	155	35	619
2.3.1 Water network		5,040	5,027	(13)	20,557

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C115	Water Metering Income AP	3,171	3,213	42	12,859
2.3.2 Water collection and treatment		3,171	3,213	42	12,859
A041A	Stormwater Netwk Stewardshp AP	2,665	2,844	179	11,382
C086C	Stormwater Netwrk-Unplnd Maint	449	366	(83)	1,424
C090	Stormwater Consent Monitoring	22	25	3	118
C496	SW Critical Drain Inspectns AP	78	131	53	526
C498	Stormwtr netwk-asset info AP	86	138	52	550
2.4.1 Stormwater management		3,300	3,504	204	14,000
A041	Sewerage Net Asst Stewrdshp AP	2,291	2,489	198	9,957
C084	Net Trade Waste Enforcement AP	62	65	3	279
C085	Sewage Pollution Unpland Maint	82	68	(14)	223
C086A	Sewerage Network Ops&Mntnce AP	482	547	65	2,200
C089	Sewer Interceptor Flow Monitor	79	71	(8)	282
C495	Sewer Netwk Crit Drain Insp AP	159	121	(38)	486
C497	Sewer netwk-MaintAssetInfo AP	54	134	80	536
C501	SewerNetwkSPE Pollut Detect AP	17	12	(5)	58
C502	Pump Statns Operation_Maint AP	257	142	(115)	560
2.4.2 Sewage collection and disposal network		3,483	3,649	166	14,581
C347	Living Earth Composting Ctr AP	225	298	73	1,226
C087	Sewerage TP Contract & Ops AP	4,108	3,981	(127)	15,929
C088	Porirua Sewage Treatmt Contrib	392	370	(22)	1,480
2.4.3 Sewage treatment		4,725	4,649	(76)	18,635
C662	Energy management plan	33	42	9	167
2.5.1 Energy efficiency and conservation		33	42	9	167
C076	Landfill operations & Maint AP	(490)	(187)	303	(791)
C077	Closed Landfill Gas Migr Monit	238	238	0	951
C078A	Suburban Refuse Collection- AP	(192)	(113)	79	(649)
C079	Domestic Recycling AP	305	242	(63)	660
C391	Waste Minimisation Info AP	46	7	(39)	12
C558	Litter Enforcement	35	16	(19)	67
2.5.2 Waste minimisation, disposal and recycling management		(58)	203	261	250
C046	Wellington ZooTrust Funding AP	911	915	4	3,661
2.6.1 Zoo		911	915	4	3,661
A288	Karori Sanctuary AP	406	445	39	1,781
2.6.2 Karori Sanctuary		406	445	39	1,781
C426	Marine Conservation Centre AP	0	113	113	450
2.6.3 Marine Education Centre		0	113	113	450
C556	Quarry Operations	(43)	1	44	(113)
2.7.1 Quarry operations		(43)	1	44	(113)
Total Operational Spend		26,338	27,963	1,625	110,838

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX033	Property Purchases-Reserves AP	0	0	0	0
CX050	Early Settlers Trust AP	9	11	2	21
CX284	ParkStructures_Upgrad_Renew AP	49	86	37	345
CX284_CF	ParkStructures_Upgrad_Renew AP	113	50	(63)	340
CX436	Parks Infrastructure Renewals	45	81	36	273
CX436_CF	Parks Infrastructure Renewals	70	140	70	181
2.1.1 Local parks and open spaces		286	368	82	1,160
CX348	Botanic gardens renewals	87	216	129	1,047
2.1.2 Botanical gardens		87	216	129	1,047
CX290	Coastal upgrades	9	8	(1)	345
CX349	Coastal renewals	12	9	(3)	111
CX349_CF	Coastal renewals	97	300	203	354
2.1.3 Beaches and coast operations		118	317	199	810
CX437	Town belts and reserves upgrades	33	30	(3)	276
CX437_CF	Town belts and reserves upgrades	164	181	17	181
CX455_CF	COG Park Redevelopment AP	61	60	(1)	96
2.2.2 Town belts		258	271	13	553
CX435	Walkways renewals and upgrades	72	37	(35)	328
2.2.4 Walkways		72	37	(35)	328
CX126	Water reticulation-Renewals AP	1,705	1,770	65	5,335
CX127	Water Reserve Pump Stn Renewls	217	263	46	3,385
CX127_CF	Water Reserv_Pump Stn Renewals	0	0	0	400
CX296	Area District Water Meter Inst	7	24	17	293
CX326	Water Reticulation Upgrades	244	243	(1)	486
CX336	WaterPumpStns_reser-Upgrade AP	0	0	0	0
CX430	Renew Water Netwrk Maintenance	314	265	(49)	1,264
2.3.1 Water network		2,487	2,565	78	11,163
CX031	Stormwater FloodProtUpgrade AP	63	447	384	1,604
CX151	Stormwater network-renewals AP	331	902	571	3,385
2.4.1 Stormwater management		394	1,349	955	4,989
CX334	Sewer Network - Renewals AP	1,575	1,963	388	7,326
CX381	Sewer Network - Upgrades AP	8	178	170	548
CX381_CF	Sewer Network - Upgrades	0	37	37	1,148
2.4.2 Sewage collection and disposal network		1,583	2,178	595	9,022
CX494	Energy management plan	6	33	27	131
CX494_CF	Energy Management Plan	0	26	26	26
2.5.1 Energy efficiency and conservation		6	59	53	157
CX084	Southern LandfillImprovemnt AP	(1)	95	96	381
CX084_CF	Southern Landfill Improvement	4	0	(4)	418
2.5.2 Waste minimisation, disposal and recycling management		3	95	92	799
CX125	Zoo Renewals AP	0	60	60	234
CX340	Zoo Upgrades AP	1,306	1,050	(256)	2,574
2.6.1 Zoo		1,306	1,110	(196)	2,808
Total Capital Spend		6,600	8,565	1,965	32,836

3.0 Economic Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C105	Positively Wellington Tourism	1,185	1,185	0	5,240
3.1.1 Tourism promotion		1,185	1,185	0	5,240
C440	Te Papa sponsorship	563	562	(1)	2,250
C659	Carter observatory	75	75	0	337
3.1.2 Visitor attractions		638	637	(1)	2,587
C101	Wellington Convention Centre operation	1,186	1,011	(175)	4,828
3.1.3 Convention venues		1,186	1,011	(175)	4,828
C105B	CBD weekend parking	313	313	0	1,252
C645	Marsden village	4	3	(1)	14
3.1.4 Suburban and city centres vitality		317	316	(1)	1,266
C581	Events development fund	881	746	(135)	2,958
3.1.5 Events attraction and support		881	746	(135)	2,958
C658	Long haul aircraft attraction	50	50	0	200
3.2.1 Long-haul airline attraction		50	50	0	200
C145	External Relations AP	65	65	0	261
3.2.2 Regional and external relations		65	65	0	261
C582	Status as a centre of creativity and innovation	98	192	94	769
C616	"Creative Wellington - Innovation Capital" vision communication	127	107	(20)	429
C647	Economic Development Grants	25	50	25	50
C676	The Film School	10	10	0	40
3.2.3 Grants and creative workforce		260	359	99	1,288
Total Operational Spend		4,582	4,369	(213)	18,628

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX496	Cable car precinct	78	300	222	600
CX496_CF	Cable car precinct	1	252	251	1,294
3.1.2 Visitor attractions		79	552	473	1,894
CX275	Wellington Convention Centre renewals	239	194	(45)	538
CX275_CF	Wellington Convention Centre renewals	0	0	0	28
3.1.3 Convention venues		239	194	(45)	566
Total Capital Spend		318	746	428	2,460

4.0 Cultural Wellbeing

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C102	SLA-Wellington MuseumsTrust AP	1,728	1,785	57	7,143
4.1.1 City galleries and museums		1,728	1,785	57	7,143
C373	Archives AP	256	348	92	1,390
4.2.1 City Archives		256	348	92	1,390
C020	Civic Square - Mkting Grant AP	12	10	(2)	58
C130E	Community Events Programme AP	342	238	(104)	1,595
C587	Citizen's Day _ Mayoral Day	1	0	(1)	20
4.3.1 Arts and cultural festivals		355	248	(107)	1,673
C661	Cultural Grants Pool	558	542	(16)	738
4.3.2 Cultural grants		558	542	(16)	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	113	50	(63)	200
C130K	Community Arts Programme AP	52	93	41	372
4.3.3 Access and support for community arts		165	143	(22)	572
C422	NZSO Subsidy AP	74	54	(20)	216
C580	St James Theatre Trust	39	39	0	155
C605	Toi Poneke Arts Centre	158	224	66	714
C670	Public Art Fund	88	103	15	292
4.4.2 Arts partnerships (professional)		359	420	61	1,377
Total Operational Spend		3,421	3,486	65	12,893

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX500	Art Gallery	1,360	1,000	(360)	1,100
4.1.1 City galleries and museums		1,360	1,000	(360)	1,100
CX497_CF	Te ara o nga tupuna - Heritage	0	17	17	68
4.2.2 Promotion of Heritage Landmarks		0	17	17	68
CX458	Art installation	47	16	(31)	63
4.3.3 Access and support for community arts		47	16	(31)	63
Total Capital Spend		1,407	1,033	(374)	1,231

5.0 Social and Recreation

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C050	Central Library Netwk Wide- AP	3,357	3,725	368	14,666
C467	Branch Libraries Ops&Maint AP	1,315	1,421	106	5,645
5.1.1 Libraries network		4,672	5,146	474	20,311
C008	Basin Reserve Grant AP	138	128	(10)	513
C384	NZ Academy of Sport AP	36	36	0	72
5.2.1 Recreation partnerships		174	164	(10)	585
C419	Passport to Leisure Prog AP	22	26	4	106
5.2.2 Access support		22	26	4	106
C130D	Recreation Programmes AP	143	188	45	782
5.2.3 Recreation programmes		143	188	45	782
C034	Swimming Pools Operations AP	2,580	3,118	538	10,616
5.3.1 Swimming pools		2,580	3,118	538	10,616
C562	Sportsfield Operations	775	895	120	3,208
5.3.2 Sports fields		775	895	120	3,208
C682	Synthetic Turf Sport Operation	(33)	54	87	182
5.3.3 Synthetic turf sportsfields		(33)	54	87	182
C037	Recreation Centre Operatns AP	386	448	62	2,164
C669	Indoor Community Sport Centre	137	216	79	864
5.3.4 Recreation centres		523	664	141	3,028
C559	PlayGnds & Skate Facility Mtnc	178	196	18	783
5.3.5 Playgrounds		178	196	18	783
C418	Marina Operations AP	(20)	(32)	(12)	(28)
5.3.6 Marinas		(20)	(32)	(12)	(28)
C007	Burial & Cremation Operatns AP	209	207	(2)	807
5.4.1 Burials and cremations		209	207	(2)	807
C072	Contracts -Public Conven AP	474	473	(1)	1,892
5.4.2 Public toilets		474	473	(1)	1,892
C478	Public Health AP	230	385	155	1,535
C675	Noise Monitoring	161	176	15	706
5.4.3 Public health regulations (food/dogs)		391	561	170	2,241
C673	Anti-Graffiti Squad	72	69	(3)	272
P169	Safe City Project Operations	269	395	126	1,474
5.4.4 City safety		341	464	123	1,746
C540	Emergency Mgmt Operations AP	362	485	123	1,871
C543	Emgncy Mgmt Rural Fire Mgmt AP	84	90	6	313
5.4.5 Wellington emergency management office		446	575	129	2,184
C125	Housing operations and mtce AP	(307)	(440)	(133)	(1,653)
C680	Housing Project	(2,068)	(1,910)	158	(12,675)
5.5.1 Community housing		(2,375)	(2,350)	25	(14,328)
C674	Wet Hostel	0	11	11	250
C637	Support for Wgtn Homeless	130	130	0	130
5.6.1 Implementation of the homelessness strategy		130	141	11	380

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C130G	Community Advice & Informatn AP	394	385	(9)	1,541
5.6.2 Community advocacy		394	385	(9)	1,541
C130A	Community Grants AP	85	110	25	447
C678	Social and Recreat Grants Pool	1,542	1,722	180	2,029
5.6.3 Social and recreational grants		1,627	1,832	205	2,476
A468	Cmty Props Programmed Maint AP	208	187	(21)	781
C068	Community Halls Ops & Maint AP	143	143	0	584
C130B	Community Prop & Facility Oprs	409	385	(24)	1,540
C130I	Betty Campbell Cntr Operatn AP	139	162	23	260
5.6.4 Community centres and halls		899	877	(22)	3,165
Total Operational Spend		11,550	13,584	2,034	41,677

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX077	Upgrade Library materials AP	333	436	103	1,896
CX269	Upgrade Computer replacemnt AP	0	0	0	0
CX269_CF	Upgd Computer Rplcmt Whekenui	0	0	0	291
CX338	Central Library Upgrades AP	0	0	0	0
CX338_CF	Central Library upgrades	28	31	3	31
CX358	Branch Library Upgrades AP	0	0	0	0
CX359	Branch Libraries Renewals AP	0	0	0	26
5.1.1 Libraries network		361	467	106	2,244
CX503	Basin Reserve	235	400	165	450
5.2.1 Recreation partnerships		235	400	165	450
CX055	Aquatic Facility Upgrades AP	0	0	0	0
CX055_CF	Aquatic Facilities Upgrade	19	0	(19)	450
CX056	Aquatic Facility Renewals AP	644	1,087	443	1,536
CX056_CF	Aquatic Facility Renewals	355	355	0	807
5.3.1 Swimming pools		1,018	1,442	424	2,793
CX345	SportsfieldsRenewls_Upgrds AP	129	142	13	504
5.3.2 Sports fields		129	142	13	504
CX507	Synthetic Turf Sport Upgrade	12	30	18	1,500
5.3.3 Synthetic turf sportsfields		12	30	18	1,500
CX059	Recreation Centre Renewal AP	0	0	0	112
CX059_CF	Recreation Centre Renewal	0	0	0	41
CX499	Indoor Community Sport Centre	239	39	(200)	1,691
CX499_CF	Indoor Community Sports centre	100	100	0	9,966
5.3.4 Recreation centres		339	139	(200)	11,810
CX181	Playgrnds Renewals_Upgrades AP	17	83	66	482
CX181_CF	Playgrnds Renewals_Upgrades AP	70	70	0	70
5.3.5 Playgrounds		87	153	66	552

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX341	Marina Renewal AP	15	27	12	69
CX342	Marina Upgrade AP	69	25	(44)	133
5.3.6 Marinas		84	52	(32)	202
CX369	Burial&Crematn Renew _Upgra AP	29	59	30	232
5.4.1 Burials and cremations		29	59	30	232
CX366	Public Convenience Upgrades	31	148	117	512
5.4.2 Public toilets		31	148	117	512
CX307_CF	Safety Initiatives Carryfwd	18	69	51	69
5.4.4 City safety		18	69	51	69
CX372	Renew - Emergency Managemnt AP	0	0	0	154
5.4.5 Wellington emergency management office		0	0	0	154
CX370	Upgrd - Housing AP	1,218	328	(890)	12,986
CX370_CF	Housing - Upgrade	2,170	2,170	0	2,170
CX371	Renew - Housing AP	0	157	157	2,177
CX371_CF	Housing - Renewals	288	293	5	293
5.5.1 Community housing		3,676	2,948	(728)	17,626
CX467	Community Halls - Upgd&Renewal	42	228	186	964
CX467_CF	Community Halls - Upgd&Renewal	0	17	17	69
5.6.4 Community centres and halls		42	245	203	1,033
Total Capital Spend		6,061	6,294	233	39,681

6.0 Urban Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C533	District Plan AP	537	597	60	2,387
C650	Growth Spine Centres	169	73	(96)	293
P311	Gateways Planning AP	0	0	0	0
6.1.1 Urban planning and policy development		706	670	(36)	2,680
C480	Building Control_Facilitatn AP	1,048	1,083	35	4,667
6.2.1 Building control and facilitation (resource consents)		1,048	1,083	35	4,667
C479	DevelopmentCntrl_Facilitatn AP	579	758	179	3,202
6.3.1 Development control and facilitation (resource consents)		579	758	179	3,202
C651	Earthquake Assessment Study	0	26	26	104
P057	Earthquake Risk Building Proj	113	135	22	537
6.4.1 Earthquake risk mitigation		113	161	48	641
A312	Wgtn Waterfront Operations AP	300	305	5	1,222
C378	Wellington Waterfront Proj AP	82	213	131	853
6.5.1 Waterfront development		382	518	136	2,075
C350	Maint of City Art Works AP	60	54	(6)	215
C370	Public Space_CentreDevlPlan AP	251	236	(15)	942
6.5.2 Public space and centre developments		311	290	(21)	1,157
P065	City Heritage Development AP	81	182	101	668
6.5.3 Built heritage development		81	182	101	668
Total Operational Spend		3,220	3,662	442	15,090

Capital Spending by Project

CX415_CF	Gateways Improvements	149	73	(76)	73
CX471_CF	Marketing Billboards	0	108	108	108
CX491	Growth Spine Centres	2	123	121	1,638
CX491_CF	Growth Spine Centres	14	48	34	70
6.1.1 Urban planning and policy development		191	377	186	1,989
CX505	Earthquake Risk Mitigation	247	949	702	3,103
6.4.1 Earthquake risk mitigation		247	949	702	3,103
CX131	Wgtn Waterfront Development	566	927	361	3,709
CX131_CF	Wgtn Waterfront Development	1,185	1,184	(1)	4,738
6.5.1 Waterfront development		1,751	2,111	360	8,447

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX051	Greening Taranaki	0	0	0	0
CX406	Central City Golden Mile AP	63	37	(26)	1,858
CX409	Central City - Squares_Parks	2	2	0	8
CX409_CF	Central City Squares and Parks	37	0	(37)	2,926
CX410	Central City Green Public Env't	62	58	(4)	234
CX446	Suburban Centres Upgrades AP	(3)	31	34	125
CX446_CF	Suburban Centres Upgrades	31	5	(26)	255
6.5.2 Public space and centre development		192	133	(59)	5,406
Total Capital Spend		2,381	3,570	1,189	18,945

7.0 Transport

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C653	Travel Demand Management	26	33	7	155
P249	Transport Policy Projects	102	86	(16)	344
7.1.1 Transport planning - (TDM)		128	119	(9)	499
C304	Road Mntnce & Storm Cleanup AP	267	438	171	1,638
C312	Mtc Tawa Shared Driveways AP	2	5	3	32
C441	Walls,Bridges&Tunnel Mntnce AP	15	20	5	83
C444	Drains&Walls Asset Steward AP	1,116	1,157	41	4,631
C445	Kerb & Channel Maintenance AP	83	119	36	480
C453	Vehicle Netwk Asst StewardshAP	2,920	3,100	180	12,434
7.2.2 Vehicle network		4,403	4,839	436	19,298
C072A	Passenger Transport Facil's AP	70	26	(44)	100
C550	Bus Shelter Contract Income AP	(24)	(80)	(56)	(319)
C576	Passenger Transport Asset Stew	104	111	7	443
C655	Bus Priority Planning	15	30	15	119
7.2.3 Passenger transport network		165	87	(78)	343
A026	Traffic Signals Sys Maint AP	194	182	(12)	676
A153A	Traffic Control Asset Stewards	307	355	48	1,422
C026C	Road Marking Maintenance AP	215	170	(45)	463
C452	Traffic Signs Maintenance AP	128	103	(25)	327
7.2.4 Network-wide control and management		844	810	(34)	2,888
C493	Cycleways Maintenance AP	(8)	2	10	16
C577	Cycleway Asset Stewardship	6	7	1	26
7.2.5 Cycle network		(2)	9	11	42
C307	Street Furniture Maintenance	38	28	(10)	277
C377	Footpaths Asset Stewardship AP	861	909	48	3,634
C448	Pedestrian Network Maint AP	138	175	37	802
C492	Ped Ntwk Structures Maint AP	6	31	25	123
7.2.6 Pedestrian network		1,043	1,143	100	4,836
C026B	Street Light Maintenance AP	473	483	10	1,682
C450	Rd Safety Education & Promo AP	62	81	19	323
C481	Network-wide Control&MngmntAP	3	147	144	953
C494	Fences & Guardrails Maint AP	61	44	(17)	198
C575	Safety Asset Stewardship	282	280	(2)	1,124
7.2.7 Road safety		881	1,035	154	4,280
C290	Parking Services & Enforcement	(4,070)	(3,821)	249	(14,858)
7.3.1 Car parking		(4,070)	(3,821)	249	(14,858)
Total Operational Spend		3,392	4,221	829	17,328

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX086	Wall,Bridge&Tunnel Renewals AP	243	650	407	2,890
CX088	Thin Aspall Road Surface Renew	110	275	165	1,579
CX089	Reseals Renewals AP	39	188	149	2,112
CX090	Preseal Preparatn Renewals AP	383	496	113	2,159
CX092	Shape & Camber Correction AP	306	366	60	4,071
CX093	Sumps Flood Mitigation Upgrade	48	87	39	388
CX098	Road Corridor New Walls AP	235	282	47	1,251
CX101	Service Lane Improvements AP	14	51	37	147
CX101_CF	Service Lane Improvements	0	188	188	188
CX165	Tunnels&Bridges Improvemts AP	6	0	(6)	501
CX253	Kerb & Channel Renewal AP	636	525	(111)	1,987
CX311	Vehicle Network New Roads AP	55	0	(55)	0
CX311_CF	Vehicle Network - New Roads	79	482	403	535
CX350	Wall & Embankment Improvements	49	264	215	645
CX350_CF	Wall & Embankment Improvements	118	285	167	310
CX377	Roading Capacity Projects AP	44	187	143	979
CX379_CF	Tawa Road Improvement Projects	0	18	18	18
CX383	Area Wide Road Maintenance AP	0	17	17	553
7.2.2 Vehicle network		2,365	4,361	1,996	20,313
CX431_CF	Bus Shelter Contract Improvmts	12	0	(12)	23
CX492	Bus Priority Planning	28	379	351	3,914
CX492_CF	Bus Priority Plan	5	360	355	720
7.2.3 Passenger transport network		45	739	694	4,657
CX095	Traffic & St Signs Renewals AP	645	267	(378)	1,670
CX353	Traffic Signal Renewals AP	21	86	65	497
7.2.4 Network-wide control and management		666	353	(313)	2,167
CX112	Cycle Network Improvements AP	29	67	38	475
7.2.5 Cycle network		29	67	38	475
CX091	Pedestrian NetwkStructures AP	4	61	57	245
CX094	Ped Network Footpath Renewals	1,040	799	(241)	3,345
CX099	Footpath Extensions AP	52	99	47	408
CX108	Street Furniture Renewals AP	91	87	(4)	348
CX109	Pedestrian Network Accessways	28	44	16	473
7.2.6 Pedestrian network		1,215	1,090	(125)	4,819
CX096	Safety Street Lighting Renewal	294	152	(142)	340
CX171	Minor Safety Projects AP	96	202	106	613
CX352	Fences & Guardrails Renewal AP	124	137	13	581
CX445	Safer Roads Project AP	142	370	228	1,049
CX445_CF	Safer Roads Project	243	243	0	404
7.2.7 Road safety		899	1,104	205	2,987

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX102	Parking Asset Renewals AP	0	0	0	0
CX319	Roadside Parking Improvements	7	24	17	287
CX319_CF	Roadside Parking Improvements	62	67	5	67
7.3.1 Car parking		69	91	22	354
Total Capital Spend		5,288	7,805	2,517	35,772