

ORDINARY MEETING

OF

CITY STRATEGY COMMITTEE

AGENDA

Time: 9:30 am
Date: Thursday, 16 February 2017
Venue: Committee Room 1
Ground Floor, Council Offices
101 Wakefield Street
Wellington

MEMBERSHIP

Mayor Lester
Councillor Calvert
Councillor Calvi-Freeman
Councillor Dawson
Councillor Day
Councillor Eagle
Councillor Foster
Councillor Free
Councillor Gilbert
Councillor Lee
Councillor Marsh
Councillor Pannett (Chair)
Councillor Sparrow
Councillor Woolf
Councillor Young

NON-VOTING MEMBERS

Te Rūnanga o Toa Rangatira Incorporated
Port Nicholson Block Settlement Trust

Have your say!

You can make a short presentation to the Councillors at this meeting. Please let us know by noon the working day before the meeting. You can do this either by phoning 803-8334, emailing public.participation@wcc.govt.nz or writing to Democratic Services, Wellington City Council, PO Box 2199, Wellington, giving your name, phone number and the issue you would like to talk about.

AREA OF FOCUS

The role of the City Strategy Committee is to set the broad vision and direction of the city, determine specific outcomes that need to be met to deliver on that vision, and set in place the strategies and policies, bylaws and regulations, and work programmes to achieve those goals.

In determining and shaping the strategies, policies, regulations, and work programme of the Council, the Committee takes a holistic approach to ensure there is strong alignment between the objectives and work programmes of the seven strategic areas of Council, including:

- Environment and Infrastructure – delivering quality infrastructure to support healthy and sustainable living, protecting biodiversity and transitioning to a low carbon city
- Economic Development – promoting the city, attracting talent, keeping the city lively and raising the city's overall prosperity
- Cultural Wellbeing – enabling the city's creative communities to thrive, and supporting the city's galleries and museums to entertain and educate residents and visitors
- Social and Recreation – providing facilities and recreation opportunities to all to support quality living and healthy lifestyles
- Urban Development – making the city an attractive place to live, work and play, protecting its heritage and accommodating for growth
- Transport – ensuring people and goods move efficiently to and through the city
- Governance and Finance – building trust and confidence in decision-making by keeping residents informed, involved in decision-making, and ensuring residents receive value for money services.

The City Strategy Committee also determines what role the Council should play to achieve its objectives including: Service delivery, Funder, Regulator, Facilitator, Advocate

The City Strategy Committee works closely with the Long-term and Annual Plan committee to achieve its objectives.

Quorum: 8 members

TABLE OF CONTENTS
16 FEBRUARY 2017

Business	Page No.
1. Meeting Conduct	5
1.1 Apologies	5
1.2 Conflict of Interest Declarations	5
1.3 Confirmation of Minutes	5
1.4 Public Participation	5
1.5 Items not on the Agenda	5
2. Policy	7
2.1 Smokefree Wellington Action Plan 2016-2017: Project update	7
3. Monitoring	19
3.1 Second Quarter Report 2016/2017	19

1 Meeting Conduct

1.1 Apologies

The Chairperson invites notice from members of apologies, including apologies for lateness and early departure from the meeting, where leave of absence has not previously been granted.

1.2 Conflict of Interest Declarations

Members are reminded of the need to be vigilant to stand aside from decision making when a conflict arises between their role as a member and any private or other external interest they might have.

1.3 Confirmation of Minutes

The minutes of the meeting held on 9 February 2017 will be put to the City Strategy Committee for confirmation.

1.4 Public Participation

A maximum of 60 minutes is set aside for public participation at the commencement of any meeting of the Council or committee that is open to the public. Under Standing Order 3.23.3 a written, oral or electronic application to address the meeting setting forth the subject, is required to be lodged with the Chief Executive by 12.00 noon of the working day prior to the meeting concerned, and subsequently approved by the Chairperson.

1.5 Items not on the Agenda

The Chairperson will give notice of items not on the agenda as follows:

Matters Requiring Urgent Attention as Determined by Resolution of the City Strategy Committee.

1. The reason why the item is not on the agenda; and
2. The reason why discussion of the item cannot be delayed until a subsequent meeting.

Minor Matters relating to the General Business of the City Strategy Committee.

No resolution, decision, or recommendation may be made in respect of the item except to refer it to a subsequent meeting of the City Strategy Committee for further discussion.

2. Policy

SMOKEFREE WELLINGTON ACTION PLAN 2016-2017: PROJECT UPDATE

Purpose

1. To update City Strategy Committee on the implementation of the Smokefree Wellington Action Plan 2016-2017.

Summary

2. The Smokefree Wellington Action Plan (SWAP) was adopted by the Community, Sport and Recreation Committee on 13 April 2016. The Committee also agreed to work towards making Wellington smokefree by 2025 (less than five percent smoking prevalence), in line with the Government's Smokefree 2025 Goal.
3. Overall only 9.5% of Wellingtonians identified as smokers in the 2013 census, the lowest in the country. There is strong public support for the Council to increase smokefree areas. Of the 1,329 respondents in September 2015 survey of Our Capital Views survey panel, 84 percent supported Wellington becoming increasingly smokefree.¹
4. Smoking is a legal activity and smokers need to be supported to quit.² SWAP aims to encourage and support smokers to make healthy decisions, rather than penalise them and marginalise them by using bylaws and enforcement.
5. The SWAP takes a largely educational approach. It involves using signs to promote specific areas as smoke-free, with the intention of de-normalise smoking and reducing harm to children, in line with best practice cessation evidence.³ It also provides a framework for working with partners to develop and reinforce key messages.
6. 34 actions are set out in SWAP on how the Council will help Wellington become a smokefree city. The Council is on track to complete all these actions by the conclusion of this action plan at the end of 2017.
7. SWAP increases the number of smokefree areas. These included making the Civic Square and the civic complex (including all public building entrances), bus stops, and the entrances of all libraries, community centres and swimming pools smokefree. A full list of all smokefree Council sites is available in attachment 1.

Recommendations

That the City Strategy Committee:

1. Receive the information.
2. Note the Government's goal for New Zealand to be smoke-free by 2025.

¹ Wellington City Council, '[Attitudes to Smoking in Wellington: Report on the 2015 Smoke-free Survey](#)', 2015. Accessed 20 Jan 2017

² Māori Affairs Committee, 2010. Inquiry into the tobacco industry in Aotearoa and the consequences of tobacco use for Māori. New Zealand House of Representatives.

³ Thomson, G., et al. 2008. Head to Head: Should smoking in outside public spaces be banned? Yes. British Medical Journal.

3. Note that the next project update will be presented to Committee in August 2017.
4. Note that no further budget has been allocated for SWAP implementation for 2017/2018. SWAP can be implemented within existing budgets and using existing resources.

Background

8. Nationally about 5,000 people die each year because of smoking or second-hand smoke exposure.⁴
9. In 2011 the Government committed to the aspirational goal of New Zealand becoming smokefree by 2025, meaning the prevalence of smoking across all populations will be less than five percent. The Government's commitment followed an inquiry by the Māori Affairs Select Committee into the effects of smoking on Māori.
10. Smoking has a profound effect on Māori communities. Nationally, Māori and Pacific peoples have higher rates of smoking than other ethnicities at 33 percent and 22 percent.⁵
11. Overall 9.5 percent of Wellington City residents identified as smokers in the 2013 census. In Wellington region⁶ 14.6 percent of residents identified as smokers, compared to 13.7 percent nationally.⁷ The prevalence of smokers in Wellington City will be higher, due to the number of people who travel into the city.⁸ The next national census will be in 2018, which will provide an update on the number of people who still smoke.
12. At least 5000 current smokers need to give up smoking, 1000 of them Māori, to meet the goal for Wellington to become a smokefree city, with less than five percent smoking prevalence.

History of Smokefree Wellington Action Plan

13. The Council received e-petitions to make the city centre smokefree in 2010 and 2012. Following the 2012 e-petition, Councillors directed officers to investigate options to increase smokefree areas. Playgrounds and sports parks were designated smokefree areas, with the intention to encourage smokers not to smoke in the presence of children.
14. Midland Park was declared smokefree on World Smokefree Day on 31 May 2014. A call for public feedback on this at the time was met with widespread approval.
15. All communal areas in Council housing have been smokefree since 2015. This includes all entranceways, hallways, stairways, mailrooms, service areas, laundry rooms, stairways, gardens, playgrounds and car parks.

Smokefree Wellington Action Plan development and engagement

16. Councillors requested officer advice on moving towards a Smokefree Capital was requested in May 2015. Public support for this move was expressed through submissions on the Council's Long Term Plan, along with a number of petitions and requests.

⁴ Ministry of Health, '[Health effects of smoking](#)', 2015. Accessed 20 Jan 2017

⁵ Wairarapa, Hutt Valley and Capital and Coast District Health Boards, '[Tobacco Control Plan 2016 – 2019](#)', 2016. Accessed 20 Jan 2017

⁶ Comprised of: Wellington City, Hutt City, Porirua City, Upper Hutt City, Kapiti Coast District, South Wairarapa District, Carterton District, and Masterton District.

⁷ Statistics New Zealand, 2013 Census: Cigarette smoking behaviour, 2013. Accessed 20 Jan 2017

⁸ Thomson, G., '[Smokefree Wellington: Context, options and evidence](#)', 2015. Accessed 20 Jan 2017

17. An Engagement and Consultation Plan was developed and followed for the SWAP development process. This plan considered the projects: significance, risk factors, various stakeholders, and constraints.
18. SWAP takes an educational approach, using signs to promote specific areas as smokefree. This is in line with previous Council policy.
19. Due to this educational approach, a full formal consultation was assessed to not be appropriate (agreed by Community, Sport and Recreation Committee, 12 August 2015 and 13 April 2016). Targeted consultation was undertaken with key stakeholders throughout SWAP’s development and implementation.
20. A representative survey using the Council’s Our Capital Views survey panel was conducted in September 2015, following Councillor agreement in August 2015. The aim of the survey was to provide robust information to Councillors on what Wellingtonians think about making public outdoor areas smokefree and building a broad base of evidence for any further decisions.
21. The sample of 1,329 responses was post-weighted to match the wider population of Wellington region on age, gender and current smoking status. After this post-weighting, 12% of the sample were current smokers, 22% ex-smokers and 66% non-smokers (never smoked).
22. The vast majority of respondents supported Wellington becoming increasingly smokefree (84 percent). More current smokers surveyed were supportive of Wellington becoming increasingly smoke-free (44 percent) than not (38 percent). There was also strong support from respondents about increasing smokefree areas.⁹
23. Feedback on the SWAP has been largely supportive. The public health sector has been engaging with officers to ensure that the implementation of SWAP is in line with best industry practice. The wider public have also expressed their support for SWAP and the direction of a smokefree Wellington.

Discussion

24. SWAP sets out 34 actions as to how the Council will help Wellington become a smokefree city. The table below sets out each of these actions, and provides a brief summary of their progress. Each of these actions are intended to be completed by the end of 2017.

Action		Progress
Policy Development and Community Engagement		
Policy project manager	Work with project partners and the sector to develop and test key messages to promote Wellington’s Smokefree goal and make smokers feel supported to quit.	In progress. At key milestones officers have met with project partners in the sector, such as the Health Promotion Agency and the Cancer Society, to test messages.
	Work with project partners and the sector to develop a longer-term action plan to make Wellington Smokefree by 2025 and align with the 2018 – 2021 Long-term Plan.	To be actioned. Work on Smokefree Wellington 2018-2025 Strategy has been scheduled in the forward work programme.

⁹ Wellington City Council, ‘[Attitudes to Smoking in Wellington: Report on the 2015 Smoke-free Survey](#)’, 2015. Accessed 20 Jan 2017

	<p>Report back to the relevant council committee every 6 months on progress.</p>	<p>In progress. Update was postponed from November 2016, due to committee availability. Next project update is due to committee in August 2017.</p>
	<p>Engage businesses to develop options for Smokefree outdoor dining areas. Look at the issue of a regulatory approach (bylaw) as part of reviewing the Public Places Bylaw including for cigarette butts.</p>	<p>To be actioned. Work on the Public Places Bylaw is scheduled to begin shortly, and needs to be completed by 31 July 2018.</p> <p>Currently business are able to request free 'no smoking' stickers from our website. As part of the Public Places Bylaw, the free stickers will be promoted to businesses.</p>
<p>Research Team</p>	<p>Conduct public opinion and smoking point prevalence surveys in 2017 and biennially to 2025. Include questions in the annual Open for Business and Residential Monitoring Surveys.</p>	<p>In progress. The public opinion survey is scheduled to be run in September 2017 to be exactly two years since the last survey.</p> <p>Officers are working with University of Otago Wellington, with the aim to re-run the smoking point prevalence surveys in October/November 2017. This will also be exactly two years since the last survey.</p> <p>From 2017/2018 onwards, smokefree questions will be included bi-annually in the Residential Monitoring Survey (RMS). As the RMS and public opinion survey both use the 'Capital Views' research panel, including smokefree questions annually in the RMS would cause duplication.</p> <p>Questions on smoking were included in the 2016 Open for Business survey. Key findings were:</p> <ul style="list-style-type: none"> • Just over one in ten (11%) Wellington businesses indicate that they already have a smoke-free outdoor area. • Over four in ten businesses (43%) feel having a smoke-free outdoor area this would have a neutral impact on their business, while over a quarter (28%) feel it would have a positive impact and 9% feel it would have a negative impact. • Accommodation and Food Services businesses were more likely to say having a smoke-free outdoor area will have a negative impact on their business (20%).
<p>Policy and Communications Teams</p>	<p>Work with policy partners and the sector to launch a social marketing campaign on World Smokefree Day, 31 May, to promote Wellington becoming a smokefree city.</p> <hr/> <p>Work with policy partners and the sector to develop and implement a 2 year communications and engagement plan.</p>	<p>Complete. A social marketing campaign was launched at an event at Wharewaka on World Smokefree Day - 31 May 2016.</p> <p>The Smokefree Wellington video that was launched as part of the social marketing campaign had nearly 28k views on Facebook and had a high response in terms of engagement with the public (as of 31.1.17).</p> <p>In progress. A communications and engagement plan has been developed and is currently being implemented.</p> <p><u>Let's Clear the Air Campaign</u> To support SWAPs aims and raise awareness of new smokefree areas, the Policy and Communications have been running an education campaign titled 'Let's Clear the Air'.</p> <p>The key objectives from this campaign are:</p> <ul style="list-style-type: none"> • To raise awareness and build support in Wellington

		<p>to become a Smokefree city by 2025 – reaching into wider Aotearoa goal</p> <ul style="list-style-type: none"> • To raise awareness around bus-stops and other public spaces becoming smoke-free around Wellington • To raise awareness of smokefree areas within identified high risk groups e.g. Pacific and Maori Communities and cultures, young adults affected by social pressures age 16-25. <p>Parts of the campaign completed so far include:</p> <ul style="list-style-type: none"> • Tristands with posters advertising the campaign put up at high profile locations in the CBD • Posters put up at Councils facilities, such as pools, libraries, and across civic campus • A temporary mural installed at Courtney Place bus stop, aiming to ‘surprise and delight’ Wellingtonians • Video of mural installation created very high engagement - over 32k views on Facebook so far. This is the highest response of a WCC video on social media to date (as of 31.1.17). • Ongoing Social media content – 3 x short videos to be used as an extension of the main video and to elongate the campaign on social media. We expect high engagement levels with these videos over the next few months. • Social media and animation has proven to be a very successful and measurable channel for communicating the Smokefree message via WCC Facebook. Therefore these channels need to be considered in ongoing smokefree comms.
	<p>Develop a longer-term communications and engagement plan to make Wellington Smokefree by 2025.</p>	<p>To be actioned. This will be developed alongside the creation of the Smokefree Wellington 2018-2025 Strategy.</p>
<p>Treaty Relations Team</p>	<p>Engage with Iwi/Maori to make Wellington Smokefree.</p>	<p>In progress. Iwi have been involved in the early engagement process, and have directed Council to take the lead going forwards. As a result, Maori have been a key target audience within the implementation of the communications and engagement plan.</p> <p>Iwi have requested that we do not refer to the traditional concept of ‘rāhui’ instead retain ‘auahi kore’. Our Te Reo translation is: “<i>Kia wātea te ātea</i>” – <i>me auahi kore a Pōneke ā te tau 2025.</i></p> <p>Smokefree will also feature in our February edition of Nōna te Ao – our Māori e-newsletter.</p>
<p>City Housing</p>	<p>Make all new council housing tenancies Smokefree.</p>	<p>Complete. Smoking inside the flat/house/apartment has been prohibited in all new tenancies from 1 October 2016. Existing tenancies have not been affected. Officers note that feedback from tenants has been largely positive. Four of the housing complexes are completely smokefree and communal areas within all City Housing complexes were designated smokefree in 2015.</p>
<p>Policy and</p>	<p>Align our relevant council</p>	<p>In progress. A smokefree Wellington ties into our aim</p>

Community Services Teams	social policy and projects that relate to children and young people.	to be a child and youth friendly city. Youth organisations that we fund have received smokefree stickers to help increase smokefree areas and denormalise smoking. Officers plan to work with the wider social services sector, targeting young families and children, to ensure they have the resources to quit.
Smokefree events and extending Wellington's smokefree outdoor areas		
Transport and Comms Teams	Make bus stops Smokefree	In progress. Officers have partnered with the Cancer Society to install signs at all bus shelters across the city, including those owned by Adshel and Greater Wellington Regional Council. This work is scheduled to be completed shortly.
Property Team	<p>Designate Civic Precinct and Civic Square Smokefree, including all public entrance ways out to 10 metres.</p> <hr/> <p>Make the entrances of all Council community centres and branch libraries Smokefree.</p> <hr/> <p>Reflect key themes and messaging in signage and include cessation support.</p>	Complete. Smokefree signs have been installed in all of these locations.
Parks, Sport and Recreation Team	Designate the Botanical Gardens of Wellington Smokefree.	In progress. Officers are in the process of installing signs at Botanic Garden, Otari-Wilton's Bush, Bolton Street Cemetery, and Truby King Park.
	Designate Waitangi Park Smokefree.	In progress. Officers are in the process of installing signs.
	Make the entrances of all swimming pools and recreation centres smokefree.	Complete. Smokefree signs have been installed in all of these locations.
	Reflect key themes and messaging in signage and include cessation support.	In progress. Officers are working to ensure that signage meets requirements.
Events Team	Review and update material provided to event managers (ahead of the June 2016 Community Events Sponsorship Fund) to integrate key Smokefree messages.	Complete. Section in the Event Request Form notifying event managers of smokefree venues updated.
	Work with policy partners and the sector to have Smokefree and cessation support (such as space for stalls etc) at events.	In progress. Announcements made during events delivered in smokefree venues of their smokefree status, and where feasible, support for Smokefree and cessation support at events.
Urban Design Team	Designate laneways Smokefree.	In progress. Officers have been working with business owners and private laneway owners (e.g. Leeds Street). Further work on this will be linked with the Public Places Bylaw review.
Internal support for smokers and frontline staff		
HR Team	Include Wellington's commitment to being Smokefree by 2025 in all recruitment material.	Complete. This action is included in recruitment material.
	Help connect staff wanting to	In progress. Officers organised the "Spring in to Action

	quit with cessation support	stop smoking programme” with the support of Kokiri Marae in September. Officers are looking at similar programmes that can be run in the future.
	Provide training for the Council’s frontline staff (such as Local Hosts, parking services, parks and recreation etc.) in ways to best communicate and encourage our Smokefree goal.	In progress. Parking Services have been educated on SWAP. Officers are working to provide training on the various other units.
Advocacy to central government		
Appropriate elected members	Work with the Minister of Health and the Minister of Local Government to explore an effective bylaw.	To be actioned. Officers advise that this piece of work is linked with the Public Places Bylaw review.
	Advocate for higher taxes on tobacco products to further reduce smoking prevalence.	To be actioned. To complete this action, Councillors may write to or meet with the Minister of Health to advocate for higher taxes on tobacco products.

Options

Public Places Bylaw Review

25. The *Wellington Consolidated Bylaw, Part 5: Public Places* (Public Places Bylaw) is on the forward work programme to be reviewed, and will be completed by late 2018. This bylaw governs the use of numerous public places and the activities that are conducted in these spaces, including: smoking ban in Cable Car Lane, outdoor dining leases and footpath policy. There is also scope to extend the Public Places Bylaw to cover cigarette butt litter.
26. Smoking is a legal activity and evidence suggests that smokers need to be supported to quit¹⁰ rather than confronted by an enforcement regime. Active enforcement is necessary for a bylaw to be effective and a ‘smoking police’ approach would not be perceived as positive or supportive.
27. Existing legislation does not provide suitable enforcement powers for any proposed smokefree bylaw. The Council is only able to charge people with a breach of bylaw, which would then need to be considered by the District Court. The Council does not have the power to impose fines (without court prosecution) unless expressly enabled by supporting legislation.
28. If Councillors would like this option to be investigated further the Council would need to work with the Minister of Health and the Minister of Local Government to explore an effective bylaw.

Smoking bans

29. Currently section 24 of the Public Places Bylaw prohibits smoking in Cable Car Lane, which is an enclosed space. This ban has been in place since 2002 and is considered reasonable as there is little wind airflow in the Cable Car Lane.
30. Officers do not recommend a blanket extension of this bylaw to prohibit smoking in non-enclosed public spaces, such as streets and footpaths. Any extension could have legal complications (including breaching the Bill of Rights Act 1990).

¹⁰ Māori Affairs Committee, 2010. Inquiry into the tobacco industry in Aotearoa and the consequences of tobacco use for Māori. New Zealand House of Representatives.

Cigarette butt litter

31. Cigarette butts are an environmental issue, as they get swept out to the harbour in storm water drains when they are littered into drains, roads or footpaths.
32. Councillors at Community, Sport and Recreation Committee (CSR) on 13 April 2016 recommended that officers investigate the possibility of using a bylaw to prohibit the littering of cigarette butts. A bylaw made under the Litter Act 1979 could have the ability to issue infringement fees. Officers advise that a full assessment on this will be undertaken as part of the Public Places Bylaw review.

Footpath Management Policy

33. The Council’s Footpath Management Policy provides guidelines for activities that take place on Wellington’s footpaths, including the licencing of outdoor dining areas. The policy expands on principles established in the Public Places Bylaw.
34. Councillors at CSR on 13 April 2016 recommended that officers consult on making outdoor dining smokefree on public footpaths as part of the Footpath Management Policy review. This was scheduled to take place in 2016, but has been shifted to coincide with the Public Places Bylaw review in 2017.

Advocate for higher taxes on tobacco products

35. Advocating for higher taxes on tobacco products was designated as a responsibility of appropriate elected members by Councillors at CSR on 13 April 2016. This action was added to the SWAP by Councillor ammendment.
36. The intention of high tobacco taxes is to further reduce smoking prevalence, in line with advice from the health promotion sector. Critics argue that higher tobacco taxes financially penalise people who are addicted to nicotine.
37. Tobacco taxes are already planned to be raised by the Government. The 2016 Budget set that the tax on tobacco will rise by 10 per cent on January 1 each year till 2020.

Next Actions

Ongoing	Officers continue work implementing SWAP
31 May	World Smokefree Day
June 2017	Next update to Committee on <i>Smokefree Wellington Action Plan 2016-2017</i>
Last half of 2017	Development of <i>Smokefree Wellington 2018-2025 Strategy</i> begins
September 2017	Public opinion survey scheduled
November 2017	Final update to committee on <i>Smokefree Wellington Action Plan 2016-2017</i>

Attachments

Attachment 1. List of all smokefree Council sites

Page 16

Author	Jessica Clarke, Advisor, Policy and Reporting
Authoriser	Baz Kaufman, Manager Strategy Jeremy Baker, Director Strategy and Communications

SUPPORTING INFORMATION

Engagement and Consultation

An Engagement and Consultation Plan has been developed and followed. The plan was developed in accordance with the Council's Significance and Engagement Policy. This plan has considered the SWAP: significance, risk factors, various stakeholders, and constraints.

Treaty of Waitangi considerations

Iwi mana whenua entities were engaged during plan drafting.

Financial implications

In the 2016/2017 Annual Plan, budget was established for the implementation of the SWAP. No further budget has been allocated for SWAP implementation for 2017/2018. SWAP can be implemented within existing budgets and using existing resources, as resources required for implementation have already been produced. Examples of existing content include posters, smokefree stickers, and social media content.

Policy and legislative implications

The development and implementation of the SWAP has considered the Council's wider policies and national legislation and no issues or implications have been assessed.

Risks / legal

No considerations at this point.

Climate Change impact and considerations

No considerations at this point.

Communications Plan

A communications and marketing strategy has been developed for 2016/2017, to support SWAP. The aims of the strategy are:

- To raise awareness and build support in Wellington to become a Smokefree city by 2025 – reaching into wider Aotearoa goal
- To raise awareness around bus-stops and other public spaces becoming smoke-free around Wellington
- To raise awareness of smokefree areas within identified high risk groups e.g. Pacific and Maori Communities and cultures, young adults affected by social pressures age 16-25

Health and Safety Impact considered

Health and safety must be a consideration for any actions proposed under the SWAP and not compromised.

Attachment 1: List of all smokefree Council sites

This list excludes any Council property that was designated smokefree by the *Smoke-free Environments Amendment Act 2003*. Under this Act, all schools and early childhood centres, hospitality venues, and indoor workplaces are smokefree, including: offices, restaurants, bars, break rooms, internal areas of trains and ships, travel terminals and passenger lounges.

Area	Where	More information
All playgrounds	Across Wellington City	Designated by Committee resolution in 2012. Enforced through signage and education.
All skate parks	Across Wellington City	Designated by Committee resolution in 2012. Enforced through signage and education.
All sports parks (including artificial sports fields)	Includes Newtown Park, Rugby League Park and the National Hockey Stadium	Designated by Committee resolution in 2012. Enforced through signage and education.
Bolton Street Cemetery	Bolton Street	Designated by SWAP in 2016. Enforced through signage and education. Currently working to ensure that signage is installed.
Bus stops	Includes all bus shelters across the Wellington City	Designated by SWAP in 2016. Enforced through signage and education. Currently working to ensure that signage is installed at all shelters across the city.
Cable Car Lane	From the entrance on Lambton Quay	Designated by the Public Places Bylaw in 2002. Enforced through the Public Places Bylaw, signage and education.
Civic Precinct and Civic Square (including all public entrances)	All public entrance ways out to 10 meters	Designated by SWAP in 2016. Enforced through signage and education.
Entrances to all branch libraries	All public entrance ways out to 10 meters	Designated by SWAP in 2016. Enforced through signage and education.
Entrances to all council community centres	All public entrance ways out to 10 meters	Designated by SWAP in 2016. Enforced through signage and education.
Entrances to all recreation centres	All public entrance ways out to 10 meters	Designated by SWAP in 2016. Enforced through signage and education.
Entrances to all swimming pools	All public entrance ways out to 10 meters	Designated by SWAP in 2016. Enforced through signage and education.
Laneways	Includes Eva Street, Leeds Street, and Egmont Street	Designated by SWAP in 2016. Further work on this will be linked with the Public Places Bylaw review. Enforced through signage and education, and by-in of nearby businesses.
Midland Park	Lambton Quay, Wellington	Designated by Committee resolution in

	Central	2014. Enforced through signage and education.
Otari-Wilton's Bush	Wilton Road, Wilton	Designated by SWAP in 2016. Enforced through signage and education. Currently working to ensure that signage is installed.
Truby King Park	Manchester Street, Melrose	Designated by SWAP in 2016. Enforced through signage and education. Currently working to ensure that signage is installed.
Waitangi Park	Cable Street, Te Aro	Designated by SWAP in 2016. Enforced through signage and education. Currently working to ensure that signage is installed.
Wellington Botanic Gardens	Glenmore Street, Kelburn	Designated by SWAP in 2016. Enforced through signage and education. Currently working to ensure that signage is installed.
Wellington Zoo	Daniel Street, Newtown	Enforced through signage and education.
Zealandia	Waiapu Rd, Karori	Enforced through signage and education.

3. Monitoring

SECOND QUARTER REPORT 2016/2017

Purpose

1. This report outlines progress towards the delivery of the projects and programmes outlined in Year Two (2016/17) of the 2015-25 Long-term plan as at 31 December 2016.

Summary

2. The Council's performance for the second quarter of 2016/17 is summarised in the Financial Overview and Summary by Activity Area document (Attachment 1) to this report. Attachment 2 captures detailed performance information on KPIs, OPEX and CAPEX data outlining the Council's progress against planned or budgeted performance. Significant variances – greater than 10% - are also explained.
3. The Council programme of work covers the seven Activity Areas and delivers services to the community for roading, water, wastewater and stormwater networks, parks, libraries, recreational facilities, urban design and economic development activities, amongst others.
4. Year-to-date total income is currently \$7.155m above budget.
5. Year-to-date total expenditure is currently \$5.538m under budget.
6. The forecast Net Operating Surplus for the year is currently \$7.8m ahead of budget.

Recommendations

That the City Strategy Committee:

1. Receive the information.
2. Note the 2016/17 Second Quarter Report.
3. Agree to approve 2016/17 Second Quarter Report

Discussion

Income

7. Income from Activities is \$6.6m higher than budget mainly due to additional revenue for contaminated/special waste from city and regional projects (\$3.4m), and higher Housing rental incomes (\$2.1m).
8. Other Income is \$1.8m below budget mainly due to lower government grant income and lower revenue from NZTA.

Expenditure

9. General Expenses are \$2.3m under budget because some budgeted operational grant and funding payments have not yet been made and lower contract and maintenance costs.

10. Financing Expenditure is under budget by \$2.1m due to a more favourable borrowings position.

Full year forecast

11. The forecast Net Operating Surplus for the year is currently \$7.8m ahead of budget, with Housing rental income forecast to be \$3.9m higher than budgeted.

Service Delivery (KPI performance)

12. Attachment 1 and 2 outline the Council's progress against planned or budgeted performance for:
- a) Income
 - b) Operational expenditure
 - c) Capital expenditure
 - d) Service Delivery (KPI performance)
 - e) Compliance with Treasury Policy
 - f) Key programmes and projects
13. Significant variances – greater than 10% - are explained in Attachment 1.
14. In the second quarter 79% of key performance indicators (measures with targets - 41/52) measured on a monthly or quarterly basis made progress, substantially met, met or exceeded their target.

Compliance with Treasury Policy

15. As at 31 December 2016 all of the core policy requirements were achieved.

Attachments

Attachment 1.	Financial Overview and Summary by Activity Area	Page 22
Attachment 2.	Detailed Performance Information (KPIs, OPEX and CAPEX)	Page 50

Author	Marissa Cairncross, Snr Adv Planning & Reporting
Authoriser	Jeremy Baker, Director Strategy and Communications

SUPPORTING INFORMATION

Engagement and Consultation

Wide consultation with all stakeholders, CCOs and Business units in the collation of this report.

Treaty of Waitangi considerations

Any Treaty of Waitangi considerations have been taken into account.

Financial implications

None.

Policy and legislative implications

None.

Risks / legal

None.

Climate Change impact and considerations

None.

Communications Plan

None.

Health and Safety Impact considered

All Health and Safety implications and risks were taken into account.

QUARTER TWO REPORT

1 October - 31 December
2016

Introduction

The second quarter for the year has seen a strong performance by the Council in challenging circumstances. Midway through the quarter the Kaikoura earthquake struck meaning hundreds of staff were working from home or involved in the initial response and subsequent city recovery phase. Despite the challenging environment and the additional work requirements associated with the response, the Council continued to deliver business-as-usual services and achieved some great successes.

Service performance snapshot

This section provides a snapshot of the performance measure result for the quarter. In quarter two, 79% of key performance indicators (41/52) measured on a monthly or quarterly basis were achieved, substantially achieved or showed progress from last quarter. Any significant variances – 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 to this report.

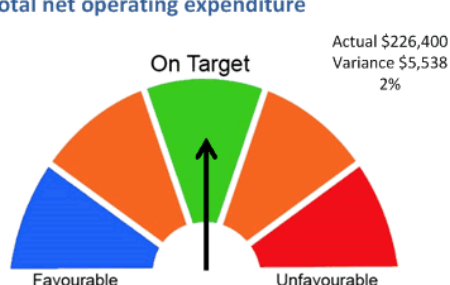


Financial Performance Snapshot

Income



Total net operating expenditure



Capital expenditure



Treasury Policy compliance

As at 31 December 2016 all of the core policy compliance requirements were achieved



Statement of Financial Performance

The Council's consolidated financial performance for the period 1 July 2016 to 31 December 2016 is presented in this section. Note that numbers in brackets indicate an unfavourable variance from budget.

	YTD Actual 2017 \$000	YTD Budget 2017 \$000	YTD Variance 2017 \$000	Full Year Forecast 2017 \$000	Full Year Budget 2017 \$000
Rates Income	143,127	142,139	988	284,177	284,177
Income from activities	64,212	57,578	6,634	136,014	128,236
Investment income	5,371	4,667	703	20,751	20,447
Interest income	0	7	(7)	13	13
Other income	19,522	21,362	(1,840)	43,896	42,723
Development contributions	1,677	1,000	677	2,000	2,000
Total Income	233,908	226,753	7,155	486,851	477,597
Personnel expenditure	52,898	52,407	(490)	105,834	104,115
General expenses	113,009	115,261	2,252	239,825	237,188
Financing expenditure	10,706	12,808	2,102	23,117	25,617
Depreciation & amortisation	49,787	51,461	1,674	101,593	101,975
Total Expenditure	226,400	231,938	5,538	470,369	468,895
Net Operating Surplus/(Deficit)	7,508	(5,185)	12,694	16,482	8,702

The year-to-date net operating surplus of \$7.508m is \$12.694m better than the budgeted deficit of \$5.185m. This favourable Position is due to the following income and expenditure variances

Income

Year-to-date total income is above budget by \$7.155m:

- Income from activities is \$6.6m higher than budget mainly due to additional revenue for contaminated/special waste from city and regional projects (\$3.4m), and higher housing rental income (\$2.1m) as delays in the capital programme have meant that properties are generating rental income that was not budgeted.
- Other income is \$1.8m below budget mainly due to lower government grant income from the housing upgrade programme (\$3.8m) and lower revenue from NZTA (\$1.4m) for roading and cycleway projects due to delays in the capital programme. Offset by the unbudgeted fair-value gain on the repayment of the Zealandia loan (\$5.3m).

Expenditure

Year-to-date total expenditure is under budget by \$5.538m:

- General expenses are \$2.3m under budget because some budgeted operational grant and funding payments have not been made yet and due to lower contract and maintenance costs in the 3 waters (Water, Wastewater and Stormwater) and parks areas. These are timing differences only.
- Financing expenditure is under budget by \$2.1m due to a more favourable borrowings position than budgeted with some delays in the capital programme in the first six months of the year.

Full Year Forecast

The forecast net operating surplus for the year is currently \$7.8m ahead of budget. Housing rental income is forecast to be \$3.9m higher than budget as delays in the capital programme have meant that properties are generating rental income that was not budgeted. There is also forecast unbudgeted revenue of \$3m from contaminated/special waste from city and regional projects.

Net Operating Expenditure

Strategy Area	YTD			Full Year	
	Actual \$'000	Budget \$'000	Variance \$'000	Forecast \$'000	Budget \$'000
Governance	8,546	9,205	659	17,835	17,835
Environment	67,166	72,139	4,972	140,081	142,701
Economic Development	11,416	14,129	2,713	26,665	26,665
Cultural Wellbeing	11,274	11,007	(267)	19,772	19,631
Social and Recreation	28,158	29,101	942	54,984	54,823
Urban Development	8,017	8,215	198	16,437	16,270
Transport	13,915	14,986	1,072	31,020	30,752
Total Strategy Area	148,491	158,781	10,290	306,793	308,676
Council	(155,999)	(153,595)	2,404	(323,275)	(317,377)
Total	(7,508)	5,185	12,693	(16,482)	(8,702)

Capital Expenditure

Strategy Area	YTD			Full Year	
	Actual \$'000	Budget \$'000	Variance \$'000	Forecast \$'000	Budget \$'000
Governance	0	116	116	116	116
Environment	16,731	18,197	1,466	42,230	42,230
Economic Development	1,007	4,049	3,043	2,972	7,759
Cultural Wellbeing	212	4,042	3,830	3,055	9,378
Social and Recreation	12,381	19,379	6,998	45,080	50,360
Urban Development	6,934	10,250	3,316	15,678	19,215

Transport	13,080	18,264	5,184	41,546	43,138
Total Strategy Area	50,345	74,297	23,953	150,676	172,196
Council	15,986	18,936	2,950	29,019	38,043
Total	66,331	93,234	26,903	179,695	210,238

Statement of Borrowings

Total committed borrowing facilities as at the end of December are \$521.5m providing headroom of \$120.0m. Our liquidity ratio is at 130% compared to the policy minimum of 115%.

	YTD 31 Dec 2016 \$000	30 June 2016 \$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 + (-)	23,184	41,395
Repayment of loans + (-)	-	-
Change in working capital requirement + (-)	(22,184)	(6,895)
Net borrowings at end of period	401,500	400,500
Plus unutilised facilities	120,000	106,000
Total borrowing facilities available	521,500	506,500

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

DRAFT

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.

Snapshot of performance

Performance measures



Two of four KPIs were either met or substantially met this quarter (within 5%). No KPIs had variances greater than 10%. The full list of governance KPIs can be found in appendix 1.

Net operating expenditure



Under budget due to lower than budgeted personnel costs. Forecast at year-end is to be on budget.

Capital expenditure



Work programme is under review.

Key achievements for the quarter

Governance information and engagement

- *Election and induction* – we successfully ran the election for Wellington City. The voter turnout increased from last time and the city had the highest voter turnout for a major metropolitan city in New Zealand.

The election was followed by a comprehensive induction programme beginning with the pre-inauguration pōwhiri for the new Council at Pipitea Marae, hosted by mana whenua iwi Taranaki Whānui ki te Upoko o te Ika a Māui and Ngāti Toa Rangatira, and culminating with the Wellington Summit, attended by 200 city stakeholders, to discuss the priorities for the Council for the next three years.

- *Contact Centre* – the Contact Centre responded to about 75,000 calls, 4500 emails and 3150 FixIt texts during this quarter. 73% of all calls were answered within 30 seconds, 94% of emails within 24 hours and 90% of FixIt texts within 30 minutes. Our Contact Centre staff worked off-site for three days following the November earthquake and the number of calls during this period could not be recorded.

Māori and Mana whenua partnerships

- *Events* – ASB Sports Centre was used for Te Whakataetae Kapa Haka Kura Tuatahi o te Whanganui-a-Tara ki Ōtaki. It was a successful event with Wellington's only kura kaupapa Māori – Ngā Mokopuna - taking out the winning spot.
- *Art* – The Public Art Panel approved funding for two pou whenua at the Arlington 2 housing development which is located in the Te Aro Pā extended cultivation heritage site. The pou will be carved by mana whenua artist Ihaia Puketapu.

Net Operating Expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
1.1 Governance, Information and Engagement	8,374	9,007	633	17,540	17,540
Under budget due to lower than budgeted personnel and organisational overhead costs.					
1.2 Māori Engagement (Mana Whenua)	172	198	26	295	295
Total	8,546	9,205	659	17,835	17,835

Capital Expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
1.1 Governance, Information and Engagement	0	116	116	116	116
Work programme is under review					
Total	0	116	116	116	116

Environment

Taiao

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

Snapshot of performance

Performance measures



17 of 20* KPIs were either met or substantially met this quarter (within 5%) range. This represents an 85% 'achieve' rate. 13 KPIs had variances greater than 10% (11 positive and 2 negative) and these are explained at the end of this chapter.

**6 measures have only baseline or trend targets.*

Net operating expenditure



The year-to-date position is favourable due to unbudgeted revenue for contaminated soil and special waste to the landfill, and lower reactive stormwater maintenance costs. The year-end forecast is favourable due to the additional landfill revenue.

Capital expenditure



Currently under-budget due to delays and changes in work programmes. Forecast to spend as budgeted.

Key achievements for the quarter

Gardens, beaches and green open spaces

- *Wellington Gardens* – we installed the Unknown Memorials Garden at Bolton Street Cemetery, and construction work continues on the Children’s Garden with the team moving into phase 2 works. Construction to the end of phase 2 is expected to be completed in mid-April. The garden is scheduled to open in May 2017 with a formal opening and public access from October 2017.
- *Biodiversity and pest control* – during the past quarter we held the launch of Predator Free Wellington which was attended by the Minister of Conservation and gained significant national news coverage. During this period the SPCA Snip ‘n’ Chip programme also microchipped and registered 1507 cats in the city.
- *Tracks and walkways* – we are working with the Wellington Trails Trust, councils from around the region, DOC and WREDA to look at how we can work collectively to enhance the regional trails network.
- *Two million trees* – our partner Conservation Volunteers NZ received \$80,000 from the Stout Trust to initiate the Forest in the Heart of the City project, working with the Rotary Club of Wellington. They’re also partnering with the Southern Environmental Association to upgrade the Tawatawa Reserve nursery to produce plants for this project. This work will contribute towards our collective goal of 2 million trees by 2020. Our annual goal is 1,389,777 Trees.

Waste reduction and energy conservation

- *Car share and electric vehicles* – we continue to work with a range of private-sector partners to install EV chargers across the city in order to facilitate uptake of EVs.

The Smart Energy Challenge winner, car-share provider MEVO (which uses Audi plug-in hybrids), celebrated its official launch on 12 December. We continue to work with all car-share providers to allocate on-street car parks in accordance with the car-share policy.

- *Stakeholder and community engagement* – we ran our second Climathon (one of 60 cities around the world to do so) during the second quarter. Multiple teams left the Climathon eligible to participate in Vic’s entrepreneurship boot camp. For the second year running, Wellington hosted the largest Climathon in the world in terms of number of participants.

The Council also hosted a stall at the GoGreen expo on 12 and 13 November. It was a chance for our sustainability and biodiversity-focused staff to engage with the public on ways to make their homes more resilient and energy-efficient and to discuss the Council’s sustainability and biodiversity work programmes.

Water, Stormwater and wastewater

- *Network overview* – the Kaikoura earthquake damaged some wastewater pipes around the harbour area, with additional inflow of up to 50 l/s being conveyed to Moa Point for treatment (+5%). The damaged pipes are being isolated and faults are being progressively repaired. The full extent of damage is not known at this stage and investigations are ongoing. Environmental sampling indicated no adverse effects from the damaged pipes.

Wellington Water staff assisted with the identification and protection of underground services for the demolition of 61 Molesworth Street. The Northern Sewer Interceptor was the critical asset requiring protection as it passes between the piles of the building

- *Renewals* – water-supply pipe renewal projects have been completed in Johnsonville, Newlands and Wadestown. Other water renewal projects in Karori and Khandallah are ongoing and multiple main renewals in the CBD are planned to start. The Tawa Reservoir seismic strengthening project was halted following earthquake induced cracking observed during construction for strengthening work. That cracking was not structural and will be handled as part of the strengthening project.

Sewer renewal projects have also been completed in Brooklyn, Mount Victoria and Wadestown. Balfour Street and Taranaki Street sewer renewal works have commenced.

- *Prince of Wales Reservoir* – the proposed Prince of Wales Reservoir is a key element of the Water Supply Resilience Strategy and contributes to the resilience of the water supply to the city. Public consultation forms a key part of the pre-lodgement phase and will be implemented in three stages. The first stage has already taken place in the form of two open days. The project team has received invaluable feedback from the community and will integrate it into the thinking that will form part of the consent application. The project team will also be kicking off a Town Belt Act process with the City Council to gain an easement for the reservoir.

Whaitua











- *Te Awarua-o-Porirua* – the committee have been developing scenarios to be modelled to inform policy packages and form the base of the Whaitua Implementation Plan chapter of the Regional Rules.
- *Wellington Harbour-Hutt Valley* – GWRC and officers from Wellington City, Hutt City and Upper Hutt have started work on establishing the Wellington-Hutt Whaitua. GWRC presented to the City Strategy Committee (8 December) and the City Council's Executive Leadership Team on 20 February 2017. The Wellington Harbour-Hutt Valley Whaitua Committee will be in place by mid-2017.


Conservation attractions

- *Zealandia* – on 15 December, Zealandia launched its strategy for 2016-2035, Living with Nature: Tiaki Taiao, Tiaki Tangata. The launch was the culmination of almost a year of workshops and conversations with members, volunteers, Board, Guardians, staff, and our key stakeholders.

Significant variances in performance

Seventeen of 20 environment activity KPIs were either met this quarter or substantially met (within 5%). The full list of key performance indicators for this area can be found in appendix 1. The table below outlines only performance indicators with a significant variance (greater/less than 10%).

	Key Performance Indicator	Actual	Target	Variance	Explanation
	2.1 Number of visitors to the Botanic Gardens (including Otari-Wilton's Bush)	537,434	652,000	(18%)	Inclement weather Oct-Dec - and counters continue to be unreliable.
	2.3 Number of unplanned supply cuts per 1000 connections	0.14	<1	86%	A low number of unplanned supply cuts occurred in the network. The result for this KPI depends on the amount of reactive work on the water network, the level of which is subject to variables such as pipe materials and age, ground movement, traffic loading etc.
	2.3 Median response time for attendance for urgent callouts	50 mins	60 mins	17%	This is a new indicator as mandated by the DIA. Data collection commenced in the last financial year. According to YTD actual, the maintenance contractor is performing better in this indicator than the target. 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	2.83 hours	4 hours	29%	This is a new indicator as mandated by the DIA. Data collection commenced in the last financial year. According to YTD actual, the maintenance contractor is performing better in this indicator than the target. 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 of non-urgent call outs	2.08 days	15 days	86%	This is a new indicator as mandated by the DIA. See above.
	2.4 Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.16	<= 0.30	46%	A low number of pipeline (blockages) occurred in the network. Results for this KPI depend on unpredictable pipe blockages in the wastewater network.
	2.4 Median response time for wastewater overflows: (a) attendance time (b) resolution time	0.73 hours 2.58 hours	(a) <= 1 hour (b) <= 6 hours	(a) 27% (b) 57%	These are new indicators as mandated by the DIA. See above.
	2.5 Number of pipeline blockages per km of pipeline	0.01	<= 0.125	89%	A low number of stormwater reticulation incidents per km of unpredictable reticulation pipeline (blockages) occurred in the network. Results for this KPI mainly depend on pipe blockages which cannot be predicted. This result indicates that the stormwater network is performing well
	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%	Q2 result indicates that our beaches are fully compliant for recreational use during the bathing season.
	2.6 Zoo - total admissions	103,705	114,773	(10%)	Zoo visitation targets were set aggressively for growth in the 2016/17 year. Prolonged

					periods of bad weather during the summer holidays following the large earthquake have adversely affected visitation.
	2.6 Zealandia - visitors	56,825	46,522	22%	The increase in numbers reflects our position as a key visitation site within the Wellington region and demonstrates ZEALANDIA's vision of connecting nature and people.

Net operating expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Gardens, Beaches and Open Space	17,687	17,210	(477)	34,756	34,316
Over budget mainly due to higher depreciation and interest costs.					
Waste Reduction & Energy Conservation	(2,635)	270	2,905	(2,057)	793
Under budget due to revenue for contaminated soil and special waste to the landfill significantly exceeding full year budget.					
Water	20,076	19,946	(130)	40,429	40,254
Over budget due higher amortisation costs, partially offset by lower interest costs.					
Wastewater	20,614	22,186	1,572	42,146	42,334
Under budget due to lower wastewater treatment plant management costs.					
Stormwater	8,098	9,031	934	17,818	18,014
Under budget due to lower reactive maintenance costs, and a portion of culvert cleaning and investigations work now taking place in early quarter 3. Insurance, rates and interest costs are also under budget.					
Conservation Attractions	3,326	3,495	169	6,990	6,990
Under budget due to the delay in the completion of the purchase of the Zealandia Visitor Centre building resulting in lower depreciation.					
Total	67,166	72,139	4,972	140,081	142,701

Capital Expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Gardens, Beaches and Open Spaces	2,134	2,413	278	5,722	5,722
Under budget mainly due to delays in the Children's Garden project at the Botanical Gardens.					
Waste Reduction & Energy Conservation	453	516	63	1,280	1,280
Under budget due to timing differences for energy efficiency projects which are now scheduled to commence in quarter 3.					
Water	5,911	6,419	508	15,415	15,415
Under budget due to delays in the commencement of the Tawa reservoir seismic strengthening and Ngaio reservoir bypass projects. The water meter upgrade programme is also under budget as it is planned to commence in quarter 3, which is later than budgeted. In all cases it is still expected the works will be completed in line with the budget at year end.					
Wastewater	5,527	4,728	(799)	11,236	11,236
Over budget due to the early commencement of several sewer renewal projects. We expect to be in line with budget at year end.					
Stormwater	2,592	3,572	980	7,620	7,620
Under budget due to the deferral of the Hunter Street upgrade project, and need to reprioritise the allocated budget to other urgent upgrade projects.					
Conservation Attractions	114	549	435	957	957
Timing delays in Zoo renewals and upgrade programme.					
Total	16,731	18,197	1,466	42,230	42,230

Economic Development

Whanaketanga ōhanga

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

Snapshot of performance

Performance measures

1

Our single KPI was met this quarter. This represents a 100% 'achieve' rate. The KPI had a variance greater than 10% and this is explained at the end of this chapter.

Net operating expenditure



Under-budget due to the timing of some operational grant and funding payments. Forecast to be on track at year-end.

Capital expenditure



Under budget due to the delay in the of the Movie Museum and Convention Centre project; and delays in the St James and Town Hall renewals projects. Forecast underspends reflects these delays.

Key achievements for the quarter

City promotions and business support

- *Post-earthquake business support* – we worked closely with the Government in response to the November earthquake and secured a support package that gave businesses \$500 per full-time employee and \$300 per part-time employee per week. This is making a considerable difference in supporting businesses to be able to retain staff.

WREDA

- *Major events* – the World of WearableArts was again a great success and, with an extra show in this season's run, attracted record audiences, with sell-out shows across the season. Out-of-region visitation was again very strong, with 71% of the total audience being from outside Wellington. This equated to about 37,800 visitors, with an estimated economic contribution of \$25.2m. The *Keith Urban/Carrie Underwood concert* at Westpac Stadium also attracted considerable visitors from outside the region (6000) with hotels reporting 97% capacity of beds on the Saturday night.
- *City promotion* – destination marketing was run in Australia supporting airline routes to Melbourne, Brisbane and the Gold Coast. Further marketing was also undertaken supporting the Capital Connection to Canberra - with Singapore Airlines reporting a very encouraging start to this route.


Our domestic summer campaign – 'Do Your Weekend Well', featured locals showing their favourite weekend spots in Wellington. This is running across outdoor, cinema and digital channels across New Zealand. Three core videos portray a Wellington weekend as both rewarding and easy.

A partnership campaign was also undertaken with Te Papa to promote its Bug Lab exhibition, created with the assistance of Weta Workshop. The exhibition opened on 10 December and runs through summer. Wellington is the first venue and then the exhibition will tour oversea.

- *Business growth* – support of growth and innovation-oriented businesses continues, including access to mentorship, capability development, R&D support services and funding under the Regional Business Partner Programme. The successful Summer of Tech programme has seen 117 tech interns placed, 104 from Wellington City, in 42 Wellington businesses, with 80% of interns retained after the summer programme. This initiative is invaluable in helping to grow our tech workforce and help to alleviate skill shortages.
- *International students* – 11 agents from 10 education agencies were brought to Wellington to show off what the city has to offer as a study destination. These agents recruit students from Brazil, Chile, China, India, Japan, South Korea, Malaysia, Philippines, Saudi Arabia, Thailand and Vietnam.
- *Conventions and events* – 83 events were held with over 65,000 attendees in total. This included 13 multi-day conferences with over 9000 delegates from outside the Wellington region.

Significant variances in performance

Our single economic development KPIs was either met this quarter or substantially met (within 5%). The table below outlines only performance indicators with a significant variance (greater/less than 10%).

	Key Performance Indicator	Actual	Target	Variance	Explanation
	3.1 Estimated attendance at Council-supported events	249,341	225,000	11%	Wellington hosted three Super Rugby finals matches in Q2.

Net operating expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
City Promo & Business Support	11,416	14,129	2,713	26,665	26,665
Under budget due to timing of some operational grant and funding payments - Westpac Stadium \$2.5m and Destination Wellington \$0.558m					
Total	11,416	14,129	2,713	26,665	26,665

Capital expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
City Promo & Business Support	1,007	4,049	3,043	2,972	7,759
Under budget due to the delay in the of the Movie Museum and Convention Centre project; and delays in the St James and Town Hall renewals projects. Forecast underspends reflects these delays.					
Total	1,007	4,049	3,043	2,972	7,759

Cultural wellbeing

Oranga ahura

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

Snapshot of performance

Performance measures

2

Our KPI was met this quarter This represents a 100% 'achieve' rate. The two KPIs had variances greater than 10% and these are explained at the end of this chapter.

Net operating expenditure



Slightly over-budget due to the timing of grant payments and the unbudgeted funding of the Space Place at Carter Observatory 2015/16 deficit

Capital expenditure



Under-budget due to the delay in the Movie Museum and Convention Centre. Forecast underspend reflects this delay.

Key achievements for the quarter

Arts and cultural activities

- *City arts events* – a number of artists exhibited in the city over the last quarter. The Wellington Asia Residency Exchange (WARE) programme supported Hong Kong based artist Josette Chiang to visit Wellington for three months (from September) staying at the Bolton St Cottage. She was hosted by Circuit-Artist Film and Video Aotearoa and participated in their annual symposium at the City Gallery and exhibited at Toi Pōneke Gallery for one month during October and November.

Shannon Novak's Courtenay Place light box exhibition, *Modulation*, opened in December. New commissioned video works by Wellingtonians Sarah-Jane Parton, Mike Heynes and Kate Woods premiered at Masons Screen.

Te Whare Hera - an international artist residency programme supported by the City Council in partnership with Massey University presented the exhibition *Harbouring* (8-17 December) by Australian artists in residence, Claire Healy and Sean Cordeiro, at the Te Whare Hera Gallery on Clyde Quay.

- *Arts Funding* – the second round of the Arts and Culture Fund closed on 28 October and 26 organisations received a total of \$111,280 towards events and activities taking place after 7 December. Funding grants included annual events such as the Summer Shakespeare and Kilbirnie Festival as well as new initiatives such as a mural for the Northland Memorial Community Centre, a mentoring project for fashion graduates and giant puppet workshops.
- *Venues review* – a review of mid-sized performing venues was undertaken. The report provides the Council with an improved understanding of the needs, opportunities, and constraints of the performing arts sector in Wellington in relation to our mid-sized venues.
- *City Events* – more than 12,000 people attended the Diwali Festival at TSB Arena. This was a strong representation of the local Indian community in Wellington. They were ably supported by both local and international artists, food makers and craftspeople. Sky Show, New Zealand's largest annual fireworks display, was viewed by an estimated 100,000 people from across the Wellington region, and the new Christmas festival *A Very Welly Christmas* was held on the weekend of 10/11 December. Lambton Quay became a festival zone, with a mainstage in Midland Park, a large 'snowdome' in Panama Street, an aerial circus, skating rink, Christmas Labyrinth and Nick Tansley's carol caravan.
- *Toi Pōneke Arts Centre Exhibitions* – Toi Pōneke Gallery delivered three exhibitions – Josette Chiang's *Coastline Paradox*, *Kōhikohiko* which featured Shannon Te Ao, Eugene Hansen, Alexandra Batley, Dave Mathews and Adrian McClelland and the annual Residents Exhibition featuring 20 Artists.
- *Toi Pōneke Arts Activation Initiative*
As part of the Toi Pōneke Arts Activation Initiative three new projects started in this period. One of the projects was a programme in partnership with the Akina foundation and Creative New Zealand was launched. Six arts organisations took part in the 'Growing Income Streams' programme and developed new business ideas and plans to develop new income streams for their organisations over a five-month period.


- *Community Arts* – artists Sean Duffell and Stephen Templer developed two large-scale murals at the Aro Valley Community Centre in collaboration with youth organisation BGI and students from Te Aro School. Six artists, Kelly Spencer, Charlotte Hawley, Stephen Templer, Ruth Taylor, Rachael Gannaway and Ed Bats were also commissioned to develop five murals on garage doors along Egmont Street as part of the second phase of the redevelopment of this laneway.

Wellington Museums Trust

The Wellington Museums Trust had 173,743 visitors this quarter. The Trusts highlights were The opening of the Cindy Sherman exhibition at City Gallery in November and The Big Halloween took over Queens Wharf, Capital E and Wellington Museum for another evening of super scary family fun. 4,000 people attended in spite of some challenging weather conditions.

Significant variances in performance

2 of 2 Economic development KPIs were either met this quarter or substantially met (within 5%). The table below outlines only performance indicators with a significant variance (greater/less than 10%).

	Key Performance Indicator	Actual	Target	Variance	Explanation
	4.1 Venues subsidy - total number of performers and attendees at supported events	Performers: 19,153 Attendees: 28,482	Increase on previous year (Performers: 9,799) (Attendees: 52,473)	Performers: 23% Attendees: 21%	Reporting from groups supported for community access to PWV venues

Net operating expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Galleries and museums	11,274	11,007	(267)	19,772	19,631
Cultural Grants Pool funding to date is \$242,000 over budget due to the timing of payments and the funding of the Space Place 2015/16 cash deficit - \$141,000 was not budgeted.					
Total	11,274	11,007	(267)	19,772	19,631

Capital expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Galleries and museums	212	4,042	3,830	3,055	9,378
Under budget due to the delay in the of the Movie Museum and Convention Centre project. Forecast underspend reflects this delay.					
Total	212	4,042	3,830	3,055	9,378

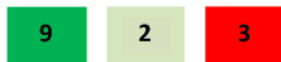
Social and recreation

Pāpori me te hākinakina

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

Snapshot of performance

Performance measures



Eleven of 14 KPIs were either met or substantially met this quarter (within 5%) range. This represents a 79% 'achieve' rate. Five KPIs had variances greater than 10% and these are explained at the end of this chapter.

Net operating expenditure



Favourable variance mainly due to lower year-to-date costs at swimming pools and recreation facilities. However, swimming pool revenue is less than budgeted and is forecast to be lower at year-end.

Capital expenditure



Under budget due to delays in work programmes, in particular the Housing Upgrade Programme work at the Arlington complex. These delays will result in an underspend in this financial year.

Key achievements for the quarter

Recreation promotion and support

- *Recreation events* – WRAC hosted the NZ U14 National Waterpolo Championships and NZ U18 Regional Underwater Hockey Championships as well as local swim meetings.
- *Formal consultation* – we undertook formal consultation on the Makara Peak Mountain Bike Park masterplan and the Wellington Play Space Policy.
- *Stakeholder engagement* – we continued to work with Pōneke Football Club on the final plan for the redeveloped building and construction has now commenced. We are also working closely with the Alex Moore Park Sport and Community Inc. The group is focusing on fundraising and completion of the building design process. In terms of the Hataitai Park Community Sports Hub, the Council continues to work closely with the clubs that are part of the hub. Following funding assistance from the Council, the group has commissioned a needs assessment report – this report is due early in 2017.
- *Construction* – we began construction of the new artificial hockey turf at the National Hockey Stadium in Mt Albert

Community support and services

- *Housing Upgrade Programme* – work continued on Arlington site 2 with earthworks and ground preparations completed during the quarter. Registrations of interest for site 1 completed with three received.
- *Housing Taskforce* – a housing taskforce – made up of the mayor, deputy mayor, council officers and industry experts – was established to provide options for increasing Wellington's housing supply, delivering more affordable housing, resolving planning issues, improving housing quality and options for emergency housing. The Taskforce is due to report back later this year.
- *Community support* – emergency response and recovery for Wellingtonians was the major focus for November and December. The November earthquake was a significant event affecting residents and businesses across Wellington. Key work delivered included: we opened a number of emergency activation centres (welfare centres) both in response to the November flood as well the earthquake (Victoria University assisted us in providing access to student accommodation, for short and longer-term accommodation).

we established the Earthquake Recovery Information Centre (ERIC) in partnership with community partners, Victim Support, MSD, WREDA, the Insurance Council, IRD, the Earthquake Commission, Tenancy Advice and Community Law. It provided a platform to connect with the businesses and individuals inside and near the cordons and who were affected by the earthquake.

we updated the Local Welfare Plan to align with the new Ministry of Civil Defence and Emergency Management Director's Guidelines and developed a series of workshops and simulations to ensure all staff responsible were familiar with roles and responsibilities and were response ready

we spatially mapped all existing and potential welfare services and were able to use this as a basis for a public information map to provide information as the response unfolded in real time.

186 Organisations closed, of which 65 are within the cordons and 150 operate outside the public administration sector. Approximately 5,000 displaced workers across the city, 850 from within the cordons this means that there have been redundancies and some businesses while open are not getting foot traffic and casual workers are not being employed. This may impact on casual employees (especially in retail and hospitality leading up to Christmas)

150 businesses were closed (plus 36 public administration offices), either in cordons or privately closed buildings. A number of businesses will not reopen due to pressures, cordons and buildings being deconstructed

- *Libraries* – during much of the last quarter, Tawa Community Centre and the second floor of the Central Library have been providing temporary accommodation space for Council staff following the earthquake. Despite the added pressure, all library services continued during the period. One highlight was the Chinese Arts workshop in partnership with the Chinese Cultural Centre which attracted 316 attendees and international Chinese media attention.
- *Community resilience* – we continue to deliver on Te Mahana through the partnership with Te Whakamura collaboration. The Housing Task Force has agreed on the need for a holistic approach to housing, of which tackling homelessness is part.
- *Community development* – we have opened the community co-working space in Newtown which will provide a base for the Newtown Community Advisor as well as for other Council staff, contractors and partners to work from to support service delivery and engagement in Newtown.

Public health and safety

- *Local Hosts* – the Local Hosts were heavily involved in Wellington’s response to the earthquake. They helped staff the cordons, assisting the public and working closely with the Council’s emergency welfare and other teams. They also played a key role in identifying and helping homeless and other vulnerable people affected by the earthquake.
- *Eyes-on safety programme* – the Council, the Police and business community continue to support the Eyes-on safety and resilience initiative and there are now about 450 members. An expansion to Kilbirnie includes businesses in the town centre and the airport retail park. Police organised a retail training session in September for this group on how to prevent theft and manage difficult situations.
- We recruited 4 additional inspectors to deliver on the legislative requirements of the Food Act
- We worked with business owners displaced by the November earthquake to relocate their food and alcohol licences to new premises
- We started working on our new animal policy which is due to be introduced in September 2017 and set up a partnership with Wellington SPCA to upskill our inspectors in animal welfare
- We held a number of high profile hearings before the District Licensing Committee, particularly in relation to one way door policies

- We continued to work with Westpac stadium on a joint training programme for duty managers.
- Our dog control officers started using body worn cameras when out on patrol

Key performance indicator variances

Eleven of 14 social and recreation KPIs were either met this quarter or substantially met (within 5%). The full list of key performance indicators for this area can be found in appendix 1. The table below outlines only performance indicators with a significant variance (greater/less than 10%).

	Key Performance Indicator	Actual	Target	Variance	Explanation
✓	5.1 Visits to facilities - recreation centres and ASB Centre	660,558	572,000	15%	We continue to be ahead of target due to increased attendance in Quarter 1 through national event attendance and increased participation in Holiday Programmes.
✓	5.2 Libraries - website visits	1,972,138	1,250,000	58%	Actuals include website visits via WCL mini (library app). Target will be increased to reflect that
✓	5.2 Occupancy rates (%) of City Council community centres and halls	54%	45%	20%	While Ngaio Town Hall was closed for earthquake strengthening, the Tawa Community Centre was booked out by the Council which has improved the figure overall.
✗	5.3 Dog control - urgent requests responded to within one hour	Urgent 85%	Urgent 100%	Urgent (15%)	Some relate to complaints received by the Contact Centre after hours but logged as "work hours" complaints. As a result the complaints were not forwarded to the after-hours officer for urgent attention. There were also some urgent complaints received by email after hours.
✗	5.3 Percentage of inspections of medium, high and very high risk premises that are carried out during peak trading hours	15%	25%	(40%)	Inspections were reduced over the Christmas period as more resources are applied to complete special licences for Christmas parties and special events.

Operational expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Recreation promotion and support	13,016	13,928	912	27,401	27,103
Under budget due to lower interest and organisational costs and delays in maintenance work, in particular at the swimming pools and the ASB Sports Centre. This is partly offset by lower swimming pool revenue. We are forecasting to be over budget at year end due to the lower pool income.					
Community support	9,902	10,114	213	16,975	17,621
Under budget mainly due to the timing of grant pool payments 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 recognition of the Crown grant funding for the Housing Upgrade Programme.					
Public health and safety	5,240	5,058	(182)	10,608	10,099
Over budget mainly due to higher depreciation and labour costs. We are forecasting to be over budget at year-end due to higher emergency management costs.					
Total	28,158	29,101	942	54,984	54,823

Capital expenditure

	YTD	Full Year

Activity	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Recreation promotion and support	3,147	3,955	808	11,607	11,607
Under budget due to delays in the work programme particularly swimming pool renewal and synthetic turf upgrade work.					
Community support	8,320	14,019	5,699	30,699	35,979
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.					
Public health and safety	914	1,405	491	2,774	2,774
Under budget due to delays in the cemetery and public convenience renewals programme.					
Total	12,381	19,379	6,998	45,080	50,360

DRAFT

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.

Snapshot of performance

Performance measures



Six of 9 KPIs were either met or substantially met this quarter (within 5%) range. This represents a 67% 'achieve' rate. Three KPIs had variances greater than 10% and these are explained at the end of this chapter.

Net operating expenditure



Slightly under budget due to lower actual Building Heritage Fund payments offset by higher building control costs that are reflected in the year-end forecast.

Capital expenditure



Under budget due to delays in work programmes, in particular Lombard Lane and several waterfront projects. These waterfront projects are forecast to be underspent at year-end.

Key achievements for the quarter

Emergency response/earthquake strengthening

- *Earthquake response* – response to the 14 November earthquake was the primary focus of this quarter. An Earthquake Recovery Manager was appointed and a team pulled together from across Council and key external partners to manage Council's earthquake recovery response.

Initial engineering reports across the city showed a theme of concern around buildings within a certain criteria¹. Based on this intelligence, along with concern from tenants across the city, Council sought emergency powers Under the Civil Defence and Emergency Management Act 2002. This enabled Council to compel building owners to conduct inspections of their buildings and share the results with Council.

Each property owner has received a letter from the Chief Resilience Officer, with instruction to formally acknowledge this letter by 20 January 2017 and return their engineers report by 10 February 2017. Officers will report back to Council on the outcomes of the assessments in the next quarter.

Engineering inspections of 61 Molesworth Street established the building was at risk of collapse and therefore had to be demolished.

Council's initial support was to ensure public safety and facilitate urgent utility and road closures. However, as the details of the demolition emerged, it became clear that the Council would best positioned to lead this project and get this building down safely and quickly. Council will recover the costs and hand the site back to the property owner at the completion of the demolition

Reading International advised their car parking building was too unsafe to re-enter in the first week of December. Impacted residents, landlords and business owners were informed the site was to be demolished and aside from a 20 minute window where they could access their buildings, the cordon would be in place until end March 2017.

Urban planning, heritage and public spaces

- *Urban activation* – we installed pedestrian-crossing 'lanterns' commemorating local war hero Captain Alfred Shout (VC, MC) at four junctions surrounding the Pukeahu National War Memorial Park. The launch of the lanterns was timed to coincide with a visit by the Australian Capital Territory Chief Minister Andrew Barr and a wreath-laying at the park to celebrate our sister-city relationship with Canberra. We also completed installation of five murals depicting 'urban legends' of Egmont Street on garage doorways. Overhead catenary lighting has also been installed to highlight the Dixon Street entrance to the lane.
- *Laneways* – we undertook initial community engagement for the upgrade of Holland Street and connecting lanes. The conceptual design stage and further engagement is continuing. A leaflet and accompanying signage has been designed to assist with interpretation of the commonwealth walkway and the significant sites it visits.



¹ These criteria are: Buildings 4 to 15 stories high, Containing reinforced concrete (a focus on precast floors), Built on soft soils with ductile (flexible) design

We undertook initial community engagement for the upgrade of the Tawa Town Centre (plaza and connecting lanes). The conceptual design stage and further engagement is continuing. Detailed designs have been done in preparation for tendering of the Lombard Lane project. Delivery of this project has been re-phased to early 2017 to complement delivery of the Cook Strait Properties development.

The Cable Car Lane upgrade also continued including installation of a glazed canopy, improved lighting, upgrade to Cable Car ticket kiosk and painting works.

Significant variances in performance

Six of nine urban development KPIs were either met this quarter or substantially met (within 5%). The table below outlines only performance indicators with a significant variance (greater/less than 10%).

	Key Performance Indicator	Actual	Target	Variance	Explanation
	6.2 Building consents issued within 20 working days	84%	100%	(16%)	A large number of modern houses and commercial buildings now require a check of structural engineering as part of a building consent. Structural engineers were in much higher demand following the November earthquake and contributed to a number of building consents going over 20 working days.
	6.2 Land information memorandums (LIMs) issued within 10 working days	86%	100%	(14%)	The quake disrupted Council units that contribute to producing LIMs. BCC prioritised getting LIMs back running but a number of LIMs were issued over 10 days.

Net operating expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Urban planning and policy	3,182	4,035	853	7,584	7,624
Building Heritage Fund payments below budget due to a lower number of projects approved in the December round. The March round will fully allocate the remaining budget. District Plan expenditure less than budget (timing only).					
Building and development control	4,834	4,180	(655)	8,853	8,646
Over budget due to additional professional services costs. These have been partially offset by additional revenue.					
Total	8,017	8,215	198	16,437	16,270

Capital expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Urban planning and policy	4,565	7,419	2,854	10,113	13,650
Under budget due to delays in the Lombard Lane upgrade, and the waterfront renewal programme. The forecast underspend relates mainly to Waterfront upgrade projects in particular at Frank Kitts Park and the Kumutoto precinct.					
Building and development control	2,369	2,831	463	5,565	5,565
Under budget due to delays in the earthquake strengthening programme, the key variance relates to the Town Hall.					
Total	6,934	10,250	3,316	15,678	19,215

Transport

Waka

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

Snapshot of performance

Performance measures



One of two KPIs were either met or substantially met this quarter (within 5%) range. Neither KPI had a variance greater than 10%.

Net operating expenditure



Delays and changes in work programmes have resulted in lower stewardship and maintenance costs in the first six months.

Capital expenditure



Under budget due to delays and changes in work programmes. Several projects related to national/regional programmes, including the Urban Cycleways Programme, have been re-phased and are now forecast to be under budget at year-end.

Key achievements for the quarter

Transport – planning and network development

- *Let's Get Wellington Moving Project* – a set of project objectives has been agreed to by the three partner organisations (City Council, GWRC and NZTA). These objectives are underpinned by a set of criteria which were used to evaluate the long list of possible scenarios. This evaluation has resulted in a short list being agreed to by the Alliance Board. A progress report has been drafted which is expected to be released in early 2017.

We continued to provide advice on multi-agency projects including the proposed Petone-Grenada (P2G) link road and development planning for an improved port and ferry operation at Kaiwharawhara.

- *Transport studies/projects* – we completed the redesign of the CBD metered parking signage associated with the new sensor parking project achieving around a 30% reduction in signage.
- *Safety projects* – we undertook road safety education initiatives, including:
 - speaking with numerous motorcyclists on their way to the annual Burt Munro event
 - running a local campaign in support of NZTA’s Know Your Limit campaign to target drink drivers in the period before Christmas
 - coordinating with Police to run pedestrian and cyclist checkpoints
 - supporting GWRC with promotion of a free scooter 10 point safety check.

We also continued to work with schools and the Police on the implementation of physical works and education, child active warning and driver speed feedback signs, Kea crossings and drop off and pick up zones.

- *Parking* – we completed our roll-out of the new Pay by Space system. This new system enables real-time information to be gathered around vehicles arriving and leaving any space. The information can be used to assist with future policy and decision making.

Net operating expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Transport	21,081	22,252	1,171	45,159	45,125
Under budget due to timing differences for 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. Several projects related to national/regional programmes such as Let’s Get Wellington Moving and the Urban Cycleways Programme have been re-phased, and consequently are forecast to be under budget at year-end.					
Parking	(7,166)	(7,265)	(99)	(14,139)	(14,373)
Under budget due to lower revenue in both meter revenue and enforcement. Revenue has been affected by disruption in the city as a result of the November earthquake.					
Total	13,915	14,986	1,072	31,020	30,752

Capital expenditure

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Transport	12,693	17,762	5,069	40,990	42,582
Under budget due to timing differences for 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. Several projects related to national/regional programmes such as Let’s Get Wellington Moving and the Urban Cycleways Programme have been rephased, and consequently are forecast to be under budget at year-end.					
Parking	387	502	115	556	556
Under budget due to timing of payments related to the Parking Sensor implementation. We expect to be in line with budget by year-end.					
Total	13,080	18,264	5,184	41,546	43,138

DETAILED PERFORMANCE INFORMATION: QUARTER TWO REPORT

1 October - 31 December
2016

Contents

Detailed Performance Information: KPI Performance.....	2
Detailed Performance Information: Operational Expenditure	4
Detailed Performance Information: Capital Expenditure.....	8

Detailed Performance Information: KPI Performance

Strategy	Activity	Description	Actual	YTD	
				Target	Variance
Governance	1.1	Council and committee agendas (%) are made available to the public within statutory timeframes (2 working days prior to the meeting)	100%	100%	100%
Governance	1.1	Council and committee agendas (%) that are made available to elected members 5 days prior to the meeting	83%	80%	4%
Governance	1.1	Contact Centre response times - calls (%) answered within 30 seconds	73%	80%	(9%)
Governance	1.1	Contact Centre response times - emails (%) responded to within 24 hours	94%	100%	(6%)
Environment	2.1	Number of visitors to the Botanic Gardens (including Otari-Wiltons Bush)	537,434	652,000	(18%)
Environment	2.1	Street cleaning (%) compliance with quality performance standards	97%	98%	(1%)
Environment	2.2	Waste diverted from the landfill (tonnes)	8,938	8,250	(8%)
Environment	2.2	WCC corporate energy use (including WCC general, pools and recreation centres and CCOs)	11,496,979	Decrease on Previous Year 11,951,508	4%
Environment	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.	1.54	Baseline	-
Environment	2.3	Number of unplanned supply cuts per 1000 connections	0.05	<1	95%
Environment	2.3	Median response time for: Attendance for urgent call outs	50 mins	60 mins	17%
Environment	2.3	Median response time for: Resolution for urgent call outs	2.85 hours	4 hours	29%
Environment	2.3	Median response time for: Attendance for non-urgent call outs	34.4 hours	36 hours	4%
Environment	2.3	Median response time for: Resolution of non-urgent call outs	2.12 days	15 days	86%
Environment	2.4	Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.05	<= 0.30	83%
Environment	2.4	Dry weather wastewater overflows/1000 connections	0.03	0	-
Environment	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.	1.13	Baseline	-
Environment	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
Environment	2.4	Median response time for wastewater overflows: (a) attendance time (b) resolution time	0.73 hours 2.58 hours	(a) <= 1 hour (b) <= 6 hours	(a) 27% (b) 57%
Environment	2.5	Number of pipeline blockages per km of pipeline	0.005	<= 0.126	60%
Environment	2.5	Number of complaints about stormwater system performance per 1000 connections	0.04	Baseline	-
Environment	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
Environment	2.5	Number of flooding events	1	Trend only	-
Environment	2.5	Number of habitable floors per 1000 connected homes per flooding event	0.026	Trend only	-
Environment	2.5	Median response time to attend a flooding event	55 mins	<= 60 minutes	8%
Environment	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%

Strategy	Activity	Description	YTD		
			Actual	Target	Variance
Environment	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	83%	90%	(8%)
Environment	2.6	Zoo - total admissions	103,705	114,773	(10%)
Environment	2.6	Zealandia - visitors	56,825	46,522	22%
Economic Development	3.1	Estimated attendance at WCC supported events	249,341	225,000	11%
Cultural wellbeing	4.1	Venues Subsidy - Total number of performers and attendees at supported events	Performers: 19,153 Attendees: 28,482	Increase on previous year (Performers: 15,590) (Attendees: 23,367)	Performers: 23% Attendees: 21%
Social and Recreation	5.1	Visits to facilities - swimming pools	646,512	616,000	5%
Social and Recreation	5.1	Visits to facilities - recreation centres and ASB Centre	660,558	572,000	15%
Social and Recreation	5.2	Occupancy rate of available housing facilities	97%	90%	8%
Social and Recreation	5.2	All tenants (existing and new) housed with policy	98%	98%	0%
Social and Recreation	5.2	Libraries - physical visits	1,096,749	1,200,000	(9%)
Social and Recreation	5.2	Library items issued	1,425,515	1,500,000	(5%)
Social and Recreation	5.2	Libraries - website visits	1,972,138	1,250,000	58%
Social and Recreation	5.2	Occupancy rates (%) of Wellington City Council Community Centres and Halls	54%	45%	20%
Social and Recreation	5.3	Dog control - urgent requests responded to within one hour and non-urgent within 24 hours	Urgent 85% Non-urgent 98%	Urgent 100% Non-urgent 99%	Urgent (15%) Non-urgent (1%)
Social and Recreation	5.3	WCC public toilets - urgent requests responded to within four hours and non-urgent within three days	Urgent 100% Non-urgent 100%	Urgent 100% Non-urgent 95%	Urgent 0% Non-urgent 5%
Social and Recreation	5.3	WCC public toilets (%) that meet required cleanliness and maintenance performance standards	100%	95%	5%
Social and Recreation	5.3	Percentage of inspections of medium, high and very high risk premises that are carried out during peak trading hours.	15%	25%	(40%)
Urban Development	6.2	Building consents issued within 20 working days	84%	100%	(16%)
Urban Development	6.2	Code of Compliance Certificates issued within 20 working days	92%	100%	(8%)
Urban Development	6.2	Land Information Memorandums (LIMs) issued within 10 working days	86%	100%	(14%)
Urban Development	6.2	Resource consents (non-notified) issued within statutory timeframes	100%	100%	0%
Urban Development	6.2	Resource consents that are monitored within 3 months of project commencement	90%	90%	0%
Urban Development	6.2	Subdivision certificates - Section 223 certificates issued within statutory timeframes	100%	100%	0%
Urban Development	6.2	Noise control (excessive noise) complaints investigated within one hour	95%	90%	6%
Urban Development	6.2	Environmental complaints investigated within 48 hours	95%	98%	(3%)
Urban Development	6.2	Earthquake prone building notifications (section 124) (%) that are issued without successful challenge	100%	95%	5%
Transport	7.1	Requests for service response rate - urgent (within 2 hours) and non-urgent (within 15 days)	Urgent 94% Non-urgent 98%	Urgent 100% Non-urgent 100%	Urgent (6%) Non-urgent (2%)

Detailed Performance Information: Operational Expenditure

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
1.1	1000	Annual Planning	521	714	193	1,423
1.1	1001	Policy	582	669	87	1,333
1.1	1002	Committee & Council Process	3,465	3,364	(101)	6,278
1.1	1003	Strategic Planning	407	472	66	941
1.1	1004	Tawa Comm Brd - Discretionary	1	5	4	11
1.1	1005	Smart Capital - Marketing	270	269	(1)	539
1.1	1007	WCC City Service Centre	478	464	(13)	929
1.1	1008	Call Centre SLA	1,232	1,135	(97)	2,270
1.1	1009	Valuation Services Contract	278	270	(8)	541
1.1	1010	Lands Information	543	749	205	1,493
1.1	1011	Archives	598	894	297	1,782
1.2	1012	Funding agreements – Maori	146	146	0	193
1.2	1013	Maori Engagement	26	51	26	102
2.1	1014	Parks and Reserves Planning	320	322	2	641
2.1	1015	Reserves Unplanned Maintenance	138	76	(62)	181
2.1	1016	Turf Management	600	611	10	1,166
2.1	1017	Park Furniture and Infrastructure Maintenance	764	804	40	1,645
2.1	1018	Parks and Buildings Maint	500	832	332	1,685
2.1	1019	Horticultural Operations	977	969	(8)	1,866
2.1	1020	Arboricultural Operations	685	603	(83)	1,185
2.1	1021	Botanic Gardens Services	2,320	2,201	(118)	4,329
2.1	1022	Coastal Operations	1,074	709	(365)	1,380
2.1	1023	Open Space Vegetation Mgmt	0	0	0	0
2.1	1024	Road Corridor Growth Control	385	454	69	908
2.1	1025	Street Cleaning	3,235	3,587	352	7,174
2.1	1026	Hazardous Trees Removal	156	226	70	451
2.1	1027	Town Belts Planting	269	320	51	702
2.1	1028	Townbelt-Reserves Management	1,529	1,601	71	3,307
2.1	1030	Community greening initiatives	350	366	16	654
2.1	1031	Environmental Grants Pool	45	80	35	100
2.1	1032	Walkway Maintenance	271	301	31	603
2.1	1033	Weeds & Hazardous Trees Monit	800	634	(167)	1,259
2.1	1034	Animal Pest Management	248	240	(7)	530
2.1	1035	Waterfront Public Space Management	3,020	2,275	(746)	4,549
2.2	1036	Landfill Operations & Maint	(4,124)	(839)	3,286	(1,710)
2.2	1037	Suburban Refuse Collection	(210)	(232)	(22)	(460)
2.2	1038	Domestic Recycling	722	479	(243)	1,207
2.2	1039	Waste Minimisation Info	468	431	(37)	893
2.2	1040	Litter Enforcement	44	46	2	92
2.2	1041	Closed Landfill Gas Migr Monit	299	207	(92)	414
2.2	1042	Smart Energy	166	178	12	356
2.3	1043	Water - Meter Reading	74	76	2	153
2.3	1044	Water - Network Maintenance	2,197	1,844	(353)	4,049
2.3	1045	Water - Water Connections	(58)	(18)	40	(35)
2.3	1046	Water - Pump Stations Maintenance-	435	515	80	1,028

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
		Ops				
2.3	1047	Water - Asset Stewardship	8,789	8,812	22	17,623
2.3	1048	Water - Reservoir-Dam Maintenance	67	88	21	177
2.3	1049	Water - Monitoring & Investigation	261	303	43	607
2.3	1050	Water - Asset Management	453	359	(94)	718
2.3	1051	Water - Bulk Water Purchase	7,859	7,967	108	15,934
2.4	1052	Wastewater - Asset Stewardship	6,672	6,666	(6)	13,332
2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	225	145	(80)	285
2.4	1055	Wastewater - Network Maintenance	1,307	1,249	(58)	2,392
2.4	1057	Wastewater - Asset Management	263	328	65	655
2.4	1058	Wastewater - Monitoring & Investigation	667	785	118	1,570
2.4	1059	Wastewater - Pump Station Maintenance-Ops	670	665	(5)	1,200
2.4	1060	Wastewater - Treatment Plants	10,341	11,705	1,364	21,610
2.4	1062	Sewerage Disposal	470	644	174	1,291
2.5	1063	Stormwater - Asset Stewardship	6,221	6,523	303	13,047
2.5	1064	Stormwater - Network Maintenance	848	1,114	266	2,228
2.5	1065	Stormwater - Monitoring & Investigation	287	444	157	824
2.5	1066	Stormwater - Asset Management	420	473	53	946
2.5	1067	Drainage Maintenance	313	463	150	926
2.5	1068	Stormwater - Pump Station Maintenance-Ops	10	14	4	43
2.6	1069	Karori Sanctuary	698	903	206	1,807
2.6	1070	Wellington Zoo Trust	2,628	2,591	(37)	5,183
3.1	1072	Wellington Venues - OLD	(0)	0	0	0
3.1	1073	Positively Wellington Tourism	2,814	2,815	1	5,630
3.1	1074	Events Fund	2,866	2,865	(1)	4,273
3.1	1075	Wellington Venues	1,985	1,969	(16)	3,837
3.1	1076	Destination Wellington	330	888	558	1,775
3.1	1077	City Innovation	479	469	(10)	937
3.1	1078	Wellington Convention Centre	437	0	(437)	0
3.1	1079	CBD Weekend Parking	723	678	(44)	1,357
3.1	1080	Economic Developmnt Grant Pool	10	40	30	50
3.1	1081	Economic Growth Strategy	170	269	99	536
3.1	1082	Economic Development Fund	1,176	1,208	31	2,415
3.1	1085	Film Museum	15	0	(15)	0
3.1	1086	Westpac Stadium	0	2,500	2,500	5,000
3.1	1087	International Relations	360	331	(30)	661
3.1	1088	Marsden Village	7	7	(0)	14
3.1	1089	Miramar BID	43	90	47	180
4.1	1090	Wellington Museums Trust	4,438	4,554	116	9,008
4.1	1091	Museum of Conflict	266	250	(16)	500
4.1	1092	Te Papa Funding	1,125	1,125	0	2,250
4.1	1093	Carter Observatory	495	333	(161)	667
4.1	1095	Community Events Programme	1,563	1,466	(97)	2,793
4.1	1096	WW1 Commemorations	1	0	(1)	0

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
4.1	1097	Citizen's Day - Mayoral Day	0	11	11	22
4.1	1098	Cultural Grants Pool	1,349	953	(396)	1,121
4.1	1099	Wgtn Conv Cntr Comm Subsidy	122	130	8	200
4.1	1100	Community Arts Programme	306	275	(30)	504
4.1	1101	NZSO Subsidy	211	216	5	216
4.1	1102	Toi Poneke Arts Centre	373	434	61	869
4.1	1103	Public Art Fund	139	221	82	442
4.1	1104	New Zealand Ballet	0	154	154	154
4.1	1105	Orchestra Wellington	274	275	1	275
4.1	1106	Regional Amenities Fund	612	609	(2)	609
5.1	1107	Swimming Pools Operations	6,679	6,924	245	13,377
5.1	1108	Sportsfields Operations	1,679	1,760	81	3,214
5.1	1109	Synthetic Turf Sport Operations	407	453	46	819
5.1	1110	Recreation Centres	880	958	78	1,946
5.1	1111	ASB Sports Centre	2,223	2,641	418	5,345
5.1	1112	Basin Reserve Trust	527	531	4	1,062
5.1	1113	Recreational NZ Academy Sport	0	23	23	45
5.1	1114	PlayGnd & Skate Facility Mtnc	389	397	8	794
5.1	1115	Marina Operations	28	21	(7)	70
5.1	1116	Municipal Golf Course	75	88	12	169
5.1	1117	Recreation Programmes	128	132	4	263
5.2	1118	Library Network - Wide Operation	7,047	7,525	477	15,162
5.2	1119	Branch Libraries	2,992	2,927	(65)	5,854
5.2	1120	Passport to Leisure Programme	55	52	(4)	102
5.2	1121	Community Advice & Information	711	610	(102)	1,219
5.2	1122	Community Grants	92	193	101	262
5.2	1123	Support for Wgtn Homeless	140	0	(140)	140
5.2	1124	Social & Recreational Grant Pool	2,238	3,249	1,010	3,822
5.2	1125	Housing Operations and Mtce	(224)	2,482	2,706	5,100
5.2	1126	Housing Upgrade Project	(4,917)	(8,634)	(3,716)	(17,278)
5.2	1127	Cmty Props Programmed Maint	428	340	(88)	680
5.2	1128	Community Halls Ops and Maint.	216	86	(131)	171
5.2	1129	Community Prop & Facility Ops	893	1,078	184	2,155
5.2	1130	Accommodation Assistance Fund	231	209	(22)	232
5.3	1131	Burial & Cremation Operations	427	401	(26)	797
5.3	1132	Contracts - Public Conveniences	1,539	1,477	(62)	2,959
5.3	1133	Public Health	665	675	10	1,333
5.3	1134	Noise Monitoring	291	339	48	677
5.3	1135	Anti-Graffiti Flying Squad	345	341	(3)	683
5.3	1136	Safe City Project Operations	1,177	1,067	(110)	2,133
5.3	1137	Emergency Mgmt Plan & Train	684	630	(54)	1,259
5.3	1138	Emgncy Mgmt Rural Fire Mgmt	114	129	15	258
6.1	1139	District Plan	806	1,021	216	2,035
6.1	1140	Growth Spine Centres	20	20	(0)	39
6.1	1141	City Shaper Developments	451	666	215	1,327
6.1	1142	Public Art and Sculpture Maintenance	195	221	25	432

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
6.1	1143	Public Space-Centre Devl. Plan	893	899	6	1,792
6.1	1145	City Heritage Development	818	1,208	390	1,998
6.2	1146	Building Control-Facilitation	2,459	1,836	(623)	3,785
6.2	1147	Weathertight Homes	187	366	179	732
6.2	1148	Development Cntrl-Facilitation	1,465	1,450	(15)	3,073
6.2	1150	Building Consents EQPB Subsidy Fund	0	0	0	0
6.2	1151	Earthquake Risk Building Proj.	723	528	(195)	1,055
7.1	1152	Ngaurunga to Airport Corridor	690	585	(105)	1,647
7.1	1153	Network Planning	705	503	(202)	1,006
7.1	1154	Road Maintenance&Storm Cleanup	473	401	(71)	1,016
7.1	1155	Mtc Tawa Shared Driveways	13	12	(1)	35
7.1	1156	Walls, Bridges & Tunnel Mntnce	65	100	35	192
7.1	1157	Drains & Walls Asset Stewardship	3,092	3,386	294	6,772
7.1	1158	Kerb & Channel Maintenance	179	204	25	466
7.1	1159	Vehicle Network Asst Stewardship	7,174	7,022	(152)	14,044
7.1	1160	Port and Ferry Access	0	48	47	95
7.1	1161	Cycleways Maintenance	9	14	6	64
7.1	1162	Cycleway Asset Stewardship	147	114	(33)	228
7.1	1163	Cycleways Planning	253	519	266	1,038
7.1	1164	Passenger Transport Facilities	80	168	88	313
7.1	1165	Bus Shelter Contract Income	(266)	(140)	126	(564)
7.1	1166	Passenger Transport Asset Stew	269	376	107	752
7.1	1167	Bus Priority Plan	1	44	44	89
7.1	1168	Cable Car	562	502	(60)	1,005
7.1	1169	Public Transport Trials	0	0	0	0
7.1	1170	Street Furniture Maintenance	140	208	68	435
7.1	1171	Footpaths Asset Stewardship	2,619	2,786	166	5,571
7.1	1172	Pedestrian Network Maintenance	263	395	132	849
7.1	1173	Ped Network Structures Maint	51	86	35	167
7.1	1174	Traffic Signals System Maintenance	365	400	34	800
7.1	1175	Traffic Control Asset Stewards	1,582	1,397	(185)	2,794
7.1	1176	Road Marking Maintenance	428	369	(60)	738
7.1	1177	Traffic Signs Maintenance	105	153	48	367
7.1	1178	Network Activity Management	53	254	201	509
7.1	1179	Street Lighting Maintenance	752	865	112	1,740
7.1	1180	Transport Education & Promotion	137	270	133	541
7.1	1181	Fences & Guardrails Maint	63	147	84	293
7.1	1182	Safety Asset Stewardship	1,076	1,063	(13)	2,125
7.2	1184	Parking Services & Enforcement	(6,907)	(7,323)	(416)	(14,488)
7.2	1185	Waterfront Parking Services	(260)	58	317	115
Grand Total			(7,508)	5,185	12,693	(8,702)

Detailed Performance Information: Capital Expenditure

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
2.1	2001	Property Purchases - Reserves	4	10	6	160
2.1	2003	Parks Infrastructure	218	122	(96)	400
2.1	2004	Parks Buildings	172	231	58	401
2.1	2005	Plimmer Bequest Project	615	605	(10)	605
2.1	2006	Botanic Garden	474	775	301	1,698
2.1	2007	Coastal - upgrades	158	201	43	1,052
2.1	2008	Coastal	4	23	19	124
2.1	2009	Town Belt & Reserves	51	85	34	268
2.1	2010	Walkways renewals	438	361	(77)	1,014
2.2	2011	Southern Landfill Improvement	453	484	31	1,215
2.2	2012	Energy Management Plan	0	33	33	65
2.3	2013	Water - Network renewals	3,688	4,144	456	9,902
2.3	2014	Water - Pump Station renewals	182	278	95	668
2.3	2015	Water - Water Meter upgrades	35	198	164	477
2.3	2016	Water - Network upgrades	805	597	(208)	1,368
2.3	2018	Water - Network renewals	606	202	(404)	485
2.3	2019	Water - Reservoir renewals	376	697	320	1,662
2.3	2020	Water - Reservoir upgrades	218	302	84	853
2.4	2023	Wastewater - Network renewals	5,169	4,170	(998)	9,905
2.4	2024	Wastewater - Network upgrades	14	191	178	456
2.4	2026	Wastewater - Pump Station renewals	345	367	22	874
2.5	2028	Stormwater - Network upgrades	1,197	1,914	717	4,281
2.5	2029	Stormwater - Network renewals	1,395	1,658	263	3,339
2.6	2033	Zoo renewals	78	409	331	817
2.6	2034	Zoo upgrades	36	140	104	140
3.1	2035	Wellington Venues renewals	373	1,492	1,119	2,507
3.1	2130	City Shaper - Film Museum	198	3,986	3,788	9,248
4.1	2040	Cable Car Precinct	0	43	43	43
4.1	2041	Te ara o nga tupuna - Maori heritage trails	0	0	(0)	60
4.1	2042	Arts Installation	14	14	(0)	27
4.1	2129	City Shaper - Convention Centre	634	2,558	1,923	5,252
5.1	2044	Aquatic Facility renewals	85	751	665	1,853
5.1	2045	Sportsfields upgrades	484	515	31	980
5.1	2047	Synthetic Turf Sportsfields upgrades	182	543	361	3,526
5.1	2048	Recreation Centre Renewal	1	20	20	30
5.1	2049	ASB Sports Centre	32	49	17	62
5.1	2050	Basin Reserve	2,091	1,844	(247)	4,697
5.1	2051	Playgrounds renewals & upgrades	127	126	(1)	283
5.1	2052	Evans Bay Marina - Renewals	88	81	(7)	123
5.1	2053	Clyde Quay Marina - Upgrade	57	26	(31)	54
5.2	2054	Upgrade Library Materials	808	1,036	228	2,073
5.2	2055	Upgrade Computer Replacement	68	160	92	200
5.2	2056	Central Library upgrades	53	231	178	347

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
5.2	2057	Branch Library upgrades	237	770	533	7,312
5.2	2058	Branch Libraries renewals	70	110	40	220
5.2	2059	Housing upgrades	5,364	9,823	4,459	19,646
5.2	2060	Housing renewals	1,704	1,799	95	5,920
5.2	2061	Community Halls - upgrades & renewals	15	89	74	262
5.3	2062	Burial & Cremations	305	570	264	696
5.3	2063	Public Convenience and pavilions	609	836	227	2,006
5.3	2065	Emergency Management renewals	0	0	0	73
6.1	2067	Wgtn Waterfront Development	2,487	2,419	(69)	5,187
6.1	2068	Waterfront Renewals	332	2,113	1,781	2,814
6.1	2070	Central City Framework	1,719	2,720	1,001	4,014
6.1	2073	Suburban Centres upgrades	0	60	60	1,120
6.1	2074	Minor CBD Enhancements	27	62	35	124
6.1	2075	Urban Regeneration Projects	0	46	46	392
6.2	2076	Earthquake Risk Mitigation	2,369	2,831	463	5,565
7.1	2077	Wall,Bridge&Tunnel renewals	718	1,322	604	2,457
7.1	2078	Thin Aspalt Road Surface renewals	381	682	301	2,118
7.1	2079	Reseals renewals	326	1,001	675	2,435
7.1	2080	Preseal Preparation renewals	1,000	1,644	644	3,288
7.1	2081	Shape & Camber Correction	1,615	2,133	519	4,267
7.1	2082	Sumps Flood Mitigation Upgrade	128	161	33	271
7.1	2083	Road corridor new walls	1,227	1,091	(136)	2,182
7.1	2084	Service Lane Improvements	167	14	(153)	103
7.1	2085	Tunnel and bridge improvements	428	419	(9)	1,799
7.1	2086	Kerb & Channel renewals	990	1,077	87	2,133
7.1	2088	Road Risk Mitigation	45	360	315	918
7.1	2090	Area Wide Road Maintenance	403	395	(8)	790
7.1	2091	Port and Ferry Access	0	0	0	0
7.1	2094	Cycling Improvements	1,637	2,042	404	7,522
7.1	2095	Bus Priority Planning	45	221	176	1,402
7.1	2096	Pedestrian Network Structures	145	120	(25)	240
7.1	2097	Pedestrian Network Footpath renewals	1,296	1,726	431	3,848
7.1	2098	Walking Improvements	26	204	178	409
7.1	2099	Street Furniture renewals	138	131	(7)	261
7.1	2100	Pedestrian Network Accessways	32	111	79	222
7.1	2101	Traffic & St Signs renewals	553	728	175	1,456
7.1	2102	Traffic Signal renewals	205	462	257	924
7.1	2103	Safety Street Lighting renewals	644	353	(291)	706
7.1	2104	Rural road improvements	2	1	(1)	103
7.1	2105	Minor safety projects	210	507	297	1,014
7.1	2106	Fences & Guardrails renewals	333	312	(21)	624
7.1	2107	Safer Roads Project	1	546	545	1,092
7.2	2108	Parking Asset renewals	0	0	0	0
7.2	2109	Roadside Parking Improvements	387	502	115	556
Grand Total			66,331	93,234	26,903	210,238

