
ORDINARY MEETING
OF
PŪRORO TAHUA - FINANCE AND PERFORMANCE
COMMITTEE
MINUTES

Time: 9:30am
Date: Thursday, 18 November 2021
Venue: Ngake (16.09)
Level 16, Tahiwī
113 The Terrace
Wellington

PRESENT

Mayor Foster (via audiovisual link)
Deputy Mayor Free
Councillor Calvert (Chair)
Councillor Condie (via audiovisual link)
Councillor Day
Councillor Fitzsimons
Councillor Foon (Deputy Chair)
Liz Kelly (via audiovisual link)
Councillor Matthews (via audiovisual link)
Councillor O'Neill
Councillor Pannett
Councillor Paul (via audiovisual link)
Councillor Rush
Councillor Woolf (via audiovisual link)
Councillor Young

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1. Meeting Conduct

1.1 Karakia

The Chairperson declared the meeting open at 9:30am and invited members to stand and read the following karakia to open the meeting.

Whakataka te hau ki te uru,	Cease oh winds of the west
Whakataka te hau ki te tonga.	and of the south
Kia mākinakina ki uta,	Let the bracing breezes flow,
Kia mātaratara ki tai.	over the land and the sea.
E hī ake ana te atākura.	Let the red-tipped dawn come
He tio, he huka, he hauhū.	with a sharpened edge, a touch of frost,
Tihei Mauri Ora!	a promise of a glorious day

(Mayor Foster and Deputy Mayor Free joined the meeting at 9:31am.)

1.2 Apologies

No apologies were received.

1.3 Conflict of Interest Declarations

No conflicts of interest were declared.

1.4 Confirmation of Minutes

Moved Councillor Calvert, seconded Deputy Mayor Free, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Approve the minutes of the Pūroro Tahua | Finance and Performance Committee Meeting held on 21 October 2021, having been circulated, that they be taken as read and confirmed as an accurate record of that meeting.

Carried

1.5 Items not on the Agenda

There were no items not on the agenda.

1.6 Public Participation

1.6.1 Mazz Scannell

Mazz Scannell spoke to the Committee regarding the Parking Policy.

Secretarial note: In accordance with standing order 19.11 the chairperson accorded precedence to some items of business, so that the agenda was considered in the following order:

- Item 2.2 Statements of Expectation to Council-controlled Organisations
- Item 2.3 Review of Quarter One reports for the Council-controlled Organisations for the period ending 30 September 2021
- Item 2.10 Action Tracking
- Item 2.11 Forward Programme
- Item 2.4 Review of Annual Reports for Council-controlled Organisations for the year ending 30 June 2021
- Item 2.5 Review of the half year report for Wellington International Airport Ltd to 30 September 2021
- Item 2.6 Health and Safety Report
- Item 2.7 Performance Report Quarter One 2021/22
- Item 2.9 Recommended Response to Construction Market Pressures
- Item 2.8 Te Upoko o Te Ika a Māui Commitment

2. General Business

2.2 Statements of Expectation to Council-controlled Organisations

Moved Councillor Calvert, seconded Councillor Foon, the following motion

That Pūroro Tahua | Finance and Performance Committee:

- 1) Receive the information
- 2) Agree that the Statement of Expectations in terms of section 64B of the Local Government Act 2002 will outline Council's strategic direction and its enduring expectations of Council-controlled Organisations.
- 3) Agree the individual messages in the Statements of Expectation to the following organisations:
 - a. Basin Reserve Trust
 - b. Karori Sanctuary Trust
 - c. Wellington Cable Car Limited
 - d. Wellington Museums Trust
 - e. Wellington Regional Economic Development Agency Ltd
 - f. Wellington Regional Stadium Trust
 - g. Wellington Zoo Trust
- 4) Agree that officers will prepare Statements of Expectation incorporating the directions of the Pūroro Tahua - Finance and Performance Committee for signing by the Chair of the Committee.

Moved Councillor O'Neill, seconded Councillor Fitzsimons, the following amendment

Resolved

- 5) Agree that Council should request Council-controlled Organisations through our statements of expectation that they work on Rainbow inclusivity initiatives and note that the Council has a Rainbow Communities Advisory Group who can provide support and guidance.

Carried

A division was called for, voting on which was as follows:

For:

Councillor Condie, Councillor Day, Councillor Fitzsimons, Councillor Foon (Deputy Chair), Deputy Mayor Free, Liz Kelly, Councillor Matthews, Councillor O'Neill, Councillor Pannett, Councillor Paul, Councillor Rush, Councillor Woolf

Against:

Councillor Calvert (Chair)
Councillor Young

Absent:

Mayor Foster

Majority Vote: 12:2

Carried

Moved Councillor Calvert, seconded Councillor Foon, the following substantive motion

Resolved

That Pūroro Tahua - Finance and Performance Committee:

- 1) Receive the information
- 2) Agree that the Statement of Expectations in terms of section 64B of the Local Government Act 2002 will outline Council's strategic direction and its enduring expectations of Council-controlled Organisations.
- 3) Agree the individual messages in the Statements of Expectation to the following organisations:
 - a. Basin Reserve Trust
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 - c. Wellington Cable Car Limited
 - d. Wellington Museums Trust
 - e. Wellington Regional Economic Development Agency Ltd
 - f. Wellington Regional Stadium Trust
 - g. Wellington Zoo Trust
- 4) Agree that officers will prepare Statements of Expectation incorporating the directions of the Pūroro Tahua | Finance and Performance Committee for signing by the Chair of the Committee.
- 5) Agree that Council should request Council-controlled Organisations through our statements of expectation that they work on Rainbow inclusivity initiatives and note that the Council has a Rainbow Communities Advisory Group who can provide support and guidance.

Carried

2.10 Actions Tracking

Moved Councillor Calvert, seconded Councillor Foon, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the information.

Carried

2.11 Forward Programme

Moved Councillor Calvert, seconded Councillor Foon, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the information.

Carried

The meeting adjourned at 10:28am and reconvened at 10:45am with all members present.

2.3 Review of Quarter One reports for the Council-controlled Organisations for the period ending 30 September 2021

Moved Councillor Calvert, seconded Councillor Foon, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the information.
2. Note any issues for the Chair to raise with the entities covered by this report.

Carried

2.4 Review of Annual Reports for Council-controlled Organisations for the year ending 30 June 2021

Moved Councillor Calvert, seconded Councillor Foon, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the information.
2. Note any issues for the Chair to raise with the entities covered by this report.

Carried

Attachments

- 1 Basin Reserve
- 2 Wellington Zoo
- 3 Karori Sanctuary
- 4 Experience Wellington
- 5 Wellington Cable Car
- 6 Sky Stadium

2.5 Review of the half year report for Wellington International Airport Ltd to 30 September 2021

Moved Councillor Calvert, seconded Deputy Mayor Free, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the information.

Carried

(Councillor O'Neill left the meeting at 11:11am and returned to the meeting at 11:12am.)

2.6 Health and Safety Report

Moved Councillor Calvert, seconded Councillor Foon, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the information.

Carried

(Deputy Mayor Free left the meeting at 11:27am and returned to the meeting at 11:30am.)

2.7 Performance Report Quarter One 2021/22

Moved Councillor Calvert, seconded Councillor Pannett, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the first Quarter One (Q1) Performance Report on the 2021 Long-term Plan (LTP).
2. Note the key headlines covered in the summary and in each section of the report.
3. Note that this report is the first quarterly report against the 2021 LTP and is aligned with the Corporate Monitoring and Reporting Framework (level 1) and supports the strategic oversight and monitoring role of the LTP by the Finance and Performance Committee.
4. Note that the approach and core structure of the Corporate Monitoring and Reporting Framework was presented to the Pūroro Tahua | Finance and Performance Committee in September.
5. Note that further development of the quarterly report (under the agreed framework) will occur over subsequent quarters.
6. Note that the report draws upon without duplication, detailed project level monitoring reports to other Committees.
7. Note the key capital programme delivery headlines in this report also aligns with the report on the Capital Programme also presented to this meeting of the Pūroro Tahua | Finance and Performance Committee.

Carried

2.9 Recommended Response to Construction Market Pressures

Moved Councillor Calvert, seconded Mayor Foster

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

1. Receive the information.
2. Note that the current market conditions are likely to inhibit the delivery of the LTP capital programme plus the “carry forwards” this financial year.
3. Note that officers intend to deploy a series of proactive measures to mitigate some of the impact of market conditions.
4. Agree to the rescheduling of the capital plan as recommended in this report.
5. **Recommend that *Project 2010662070 - Pocket park - 44 Frederick Street* be amended to bring forward all \$3.8m of funding to 2022/23. This is a change from both the LTP and the Rescheduled programme as proposed.**

Carried

Secretarial note: Councillor Calvert moved the original motion with amendments (supported by officers) as marked in red. The updated rescheduled programme is attached.

Attachments

- 1 Updated Rescheduled Capital Programme

2.8 Te Upoko o Te Ika a Māui Commitment

Moved Councillor Calvert, seconded Councillor Day, the following motion

Resolved

That the Pūroro Tahua | Finance and Performance Committee:

- 1) Approve Wellington City Council supporting the Te Upoko o Te Ika a Māui Commitment.
- 2) Delegate to the Mayor to execute the Commitment on behalf of Wellington City Council.
- 3) Note that spend targets are yet to be developed and will be brought back to the Committee for approval.

Carried

The meeting concluded at 12:09pm with the reading of the following karakia:

Unuhia, unuhia, unuhia ki te uru tapu nui	Draw on, draw on
Kia wātea, kia māmā, te ngākau, te tinana, te wairua	Draw on the supreme sacredness To clear, to free the heart, the body and the spirit of mankind
I te ara takatū	
Koia rā e Rongo, whakairia ake ki runga	Oh Rongo, above (symbol of peace)
Kia wātea, kia wātea	Let this all be done in unity
Āe rā, kua wātea!	

Authenticated: _____

Chair

ORDINARY MEETING
OF
PŪRORO TAHUA - FINANCE AND PERFORMANCE
COMMITTEE
MINUTE ITEM ATTACHMENTS

Time: 9:30**am**
Date: Thursday, 18 November 2021
Venue: Ngake (16.09)
Level 16, Tahiwī
113 The Terrace
Wellington

Business

Page No.

**2.4 Review of Annual Reports for Council-controlled Organisations
for the year ending 30 June 2021**

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2.9 Recommended Response to Construction Market Pressures

- | | |
|--|----|
| 1. Updated Rescheduled Capital Programme | 62 |
|--|----|



EXECUTIVE SUMMARY

- THE YEAR THAT WAS
- QUARTER ONE PERFORMANCE
- HIGHLIGHTS
- THE FUTURE



THE YEAR THAT WAS



50 CRICKET EVENTS



101 FUNCTION DAYS



26 OTHER SPORTS DAYS



55,000 ATTENDANCE FIGURES



111 PRACTICE DAYS



\$285k EVENT INCOME



17 COMMUNITY EVENTS



VENUE UPGRADES





YTD PERFORMANCE

Quarter One Summary

Measure	Measurement	Annual Target	YTD	Q1 Target	Q1 Actual	Comments
• Cricket Events	Cricket days	55	1	3	1	Delayed pre-season fixtures due to Covid-19
• Other Sports Events	Sports days	20	10	6	10	Target exceeded due to extending junior rugby and football fixtures into July with 5 weekends (10 event days)
• Community Events	Event days	3	0	1	0	No community events scheduled
• Practice Facility Usage	Practice days	100	15	15	15	Firebirds commenced training at the venue in September
• Functions	Function days	40	20	15	20	Black and Gold function space at the venue utilised more due to unavailability of other venues







THE Cello.
BASIN RESERVE





parkable



Item 2.4 Attachment 1



BLACKCAPS AT CELLO BASIN RESERVE

BLACKCAPS V SOUTH AFRICA
FRI 25 FEB - TUE 01 MAR 11AM

2nd TEST

Spark Sport rova

FOR DISCOUNTED TICKETS JOIN CRICKET NATION



BASIN RESERVE ► WELLINGTON

SUN 13 MAR 2022	New Zealand 	v		Australia
TUE 15 MAR 2022	Australia 	v		Qualifier
TUE 22 MAR 2022	South Africa 	v		Australia
THU 24 MAR 2022	South Africa 	v		Qualifier
FRI 25 MAR 2022	Qualifier 	v		Australia
SUN 27 MAR 2022	England 	v		Qualifier
WED 30 MAR 2022	SEMI-FINAL <small>Thu 21 Mar Reserve Day</small>			

* denotes day/night match



ICC WOMEN'S CRICKET WORLD CUP
AOTEAROA • NZ 2022





Finance & Performance Committee

Craig Ellison, WZT Board Chair
Karen Fifield MNZM, Chief Executive
17 November 2021

Photo: Lisa Ridley, Primate Keeper



WELLINGTON
ZOO

STRATEGY 2019 - 23

ME TIAKI, KIA ORA! THE ZOO WITH THE BIGGEST HEART

ORANGA
A HEALTHY ORGANISATION

AS WELLINGTON ZOO TANGATA WE:

- Sustain a safety conscious culture
- Embed wellbeing for our people
- Grow our people through learning and development
 - Model values aligned behaviours
- Sustain financial success by data driven decision making
 - Commit to outstanding daily visitor care
 - Improve and maintain the physical assets
 - Meet all legal and compliance requirements

WHĀNAU
OUR ROLE

INSPIRED BY TANĒ WE PROTECT OUR PLANET BY:

- Integrating the United Nations Sustainable Development Goals: Life On Land, Life Below Water, Climate Action, Quality Education, Responsible Consumption and Production, and Sustainable Cities and Communities
- Developing initiatives for social, environmental and economic sustainability

TINANA
OUR ANIMALS

INSPIRED BY TANGAROA WE CARE FOR OUR ANIMALS BY:

- Science based animal welfare practices so the animals are happy
- World leading animal care so the animals live their best lives
- Strategic species planning for our site and staff expertise

HINENGARO
OUR PURPOSE

INSPIRED BY TŪ WE SAVE WILDLIFE AND WILD PLACES BY:

- Recognition and involvement of the Zoo's conservation expertise
- Effective field partnerships for long term conservation outcomes
- Focused investment in conservation innovations

WAIRUA
OUR COMMUNITY

INSPIRED BY RONGO WE STRENGTHEN COMMUNITY SUPPORT AND ACTION BY:

- Maintaining lasting partnerships for community support and conservation outcomes
- Engaging, message driven experiences to build community environmental action
- Integrating Te Ao Māori within the Zoo

WELLINGTON ZOO

WELLINGTON ZOO

Annual Report 2020/21 Highlights



WHĀNAU

- Achieved Toitū carbonzero certification – 8th year
- Expanded EV fleet from two to four
- Extended charity partnerships to include Wellington City Mission and ChangeMakers



ORANGA

- Awarded Qualmark Gold Sustainable Tourism Business Award – since 2009
- New H&S incident reporting system, IHI
- Developed and launched Kanohi Kitea, a cultural competency project
- 19 out of 20 WZT Measures met



HINENGARO

- Launched Conservation Strategy, Me Tiaki, kia ora!
- Supported work of 13 partner organisations in the field
- Contributed \$550,547 directly to field conservation



WAIKUA

- 229,390 people visited the Zoo
- Launched Safe Cat Safe Wildlife initiative
- Developed Behind the Scenes Experiences for Minibeasts, Sun Bear & Zoo Keeper for a Day



TINANA

- Welcomed four Ring-tailed female Lemurs
- Birth of critically endangered male Cotton-top Tamarin
- The Nest Te Kōhanga treated 456 native animals



Quarter One, 2021/22 Highlights

Summary

- 31,554 visitors, 17,981 visitors behind due to COVID-19 lockdown
- Operating Deficit to 30 September is \$1,288 against budgeted operating deficit of \$145k for Q1
- Veterinary/Conservation medicine guidance for stranded Orca
- One of three finalists in 2021 Tourism Industry Awards (Environment Category)
- DOC invited WZT to be part of a conservation breeding programme for endangered Whittaker's Skink
- CE elected as Vice President of World Association of Zoos & Aquariums (WAZA)
- Ask You Team staff survey – *Remote Working & Wellbeing*
- WZT used as a case study in ECCA's Genless Sustainability Series of videos



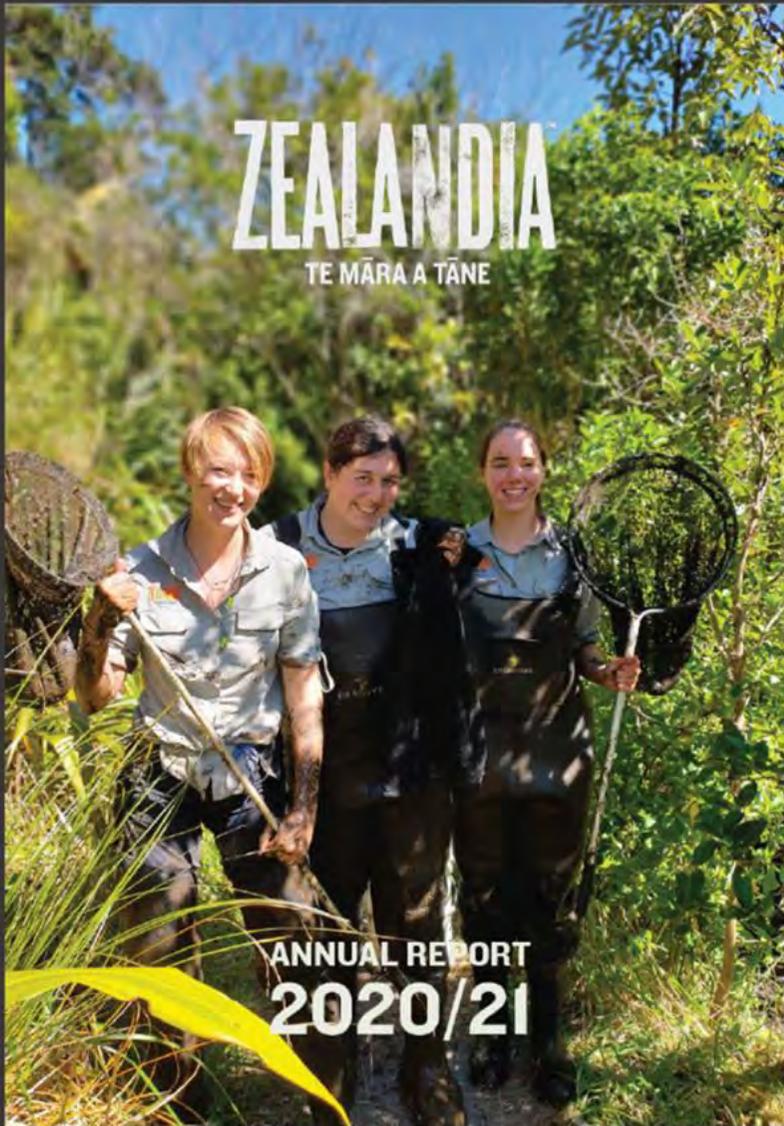
Looking Forward

- Snow Leopard project begins onsite - 1 Dec
- Planning for COVID-19 response
- Development of next phase of Kanohi Kitea programme
- Arrival of two male Lions from Copenhagen Zoo
- More office space being built
- Preparation for male Ring-tailed Lemur arrival for breeding



ME TIAKI, KIA ORA!





Dr Danielle Shanahan

CHIEF EXECUTIVE

Phillip Meyer

CHAIRMAN



Videography: Melissa Boardman



Caring for our place

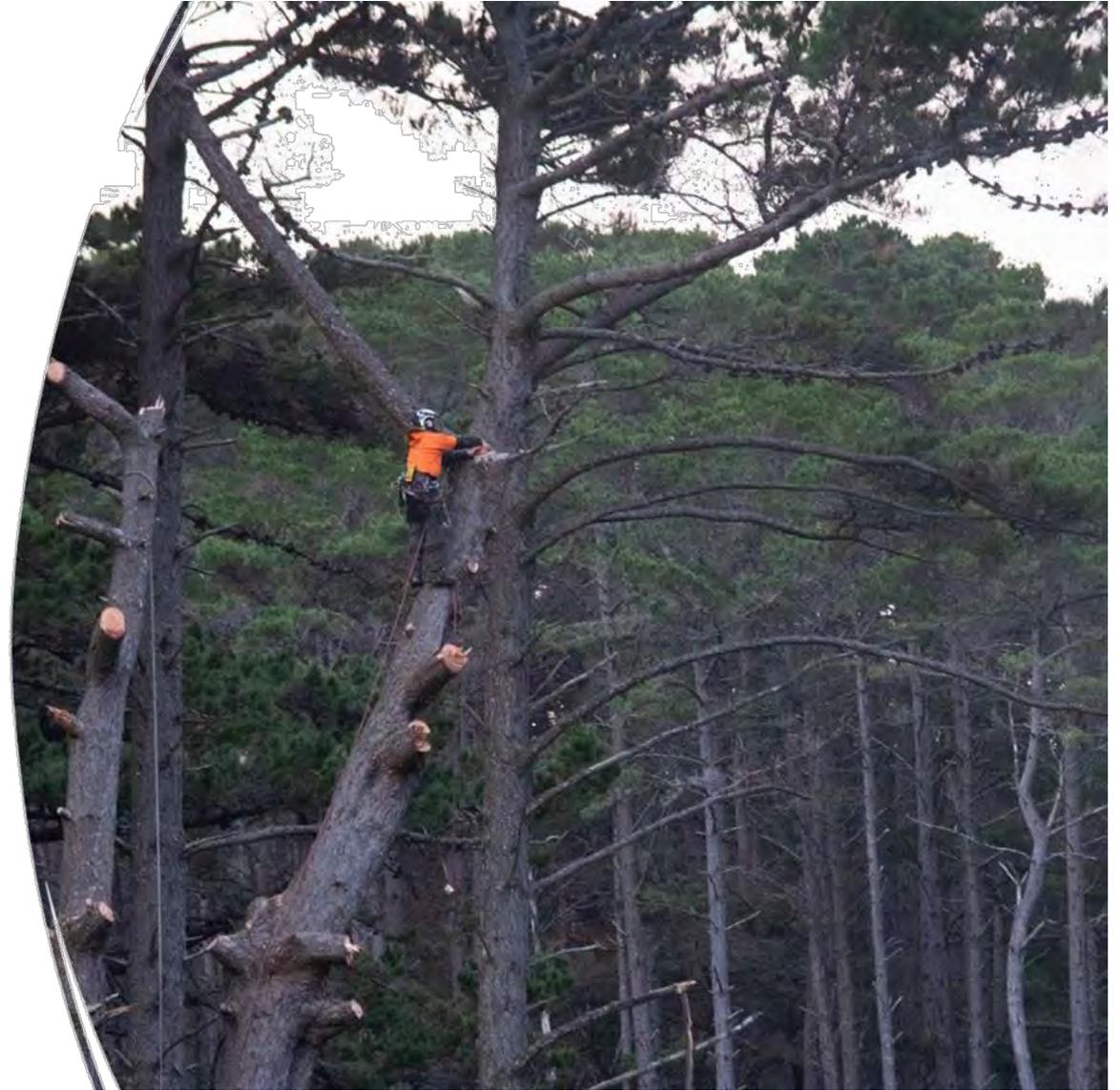
ZEALANDIA™
TE MĀRA A TĀNE



Photo: Judi Lapsley Miller

Caring for our place

ZEALANDIA™
TE MĀRA A TĀNE





Item 2.4 Attachment 3



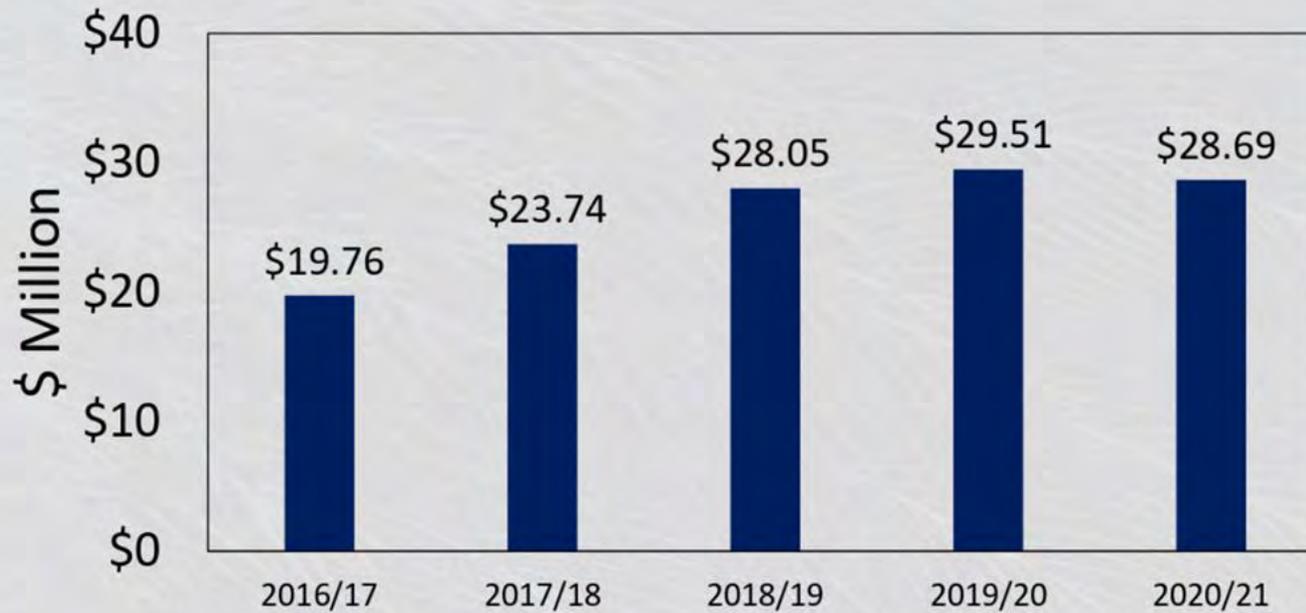
Memberships



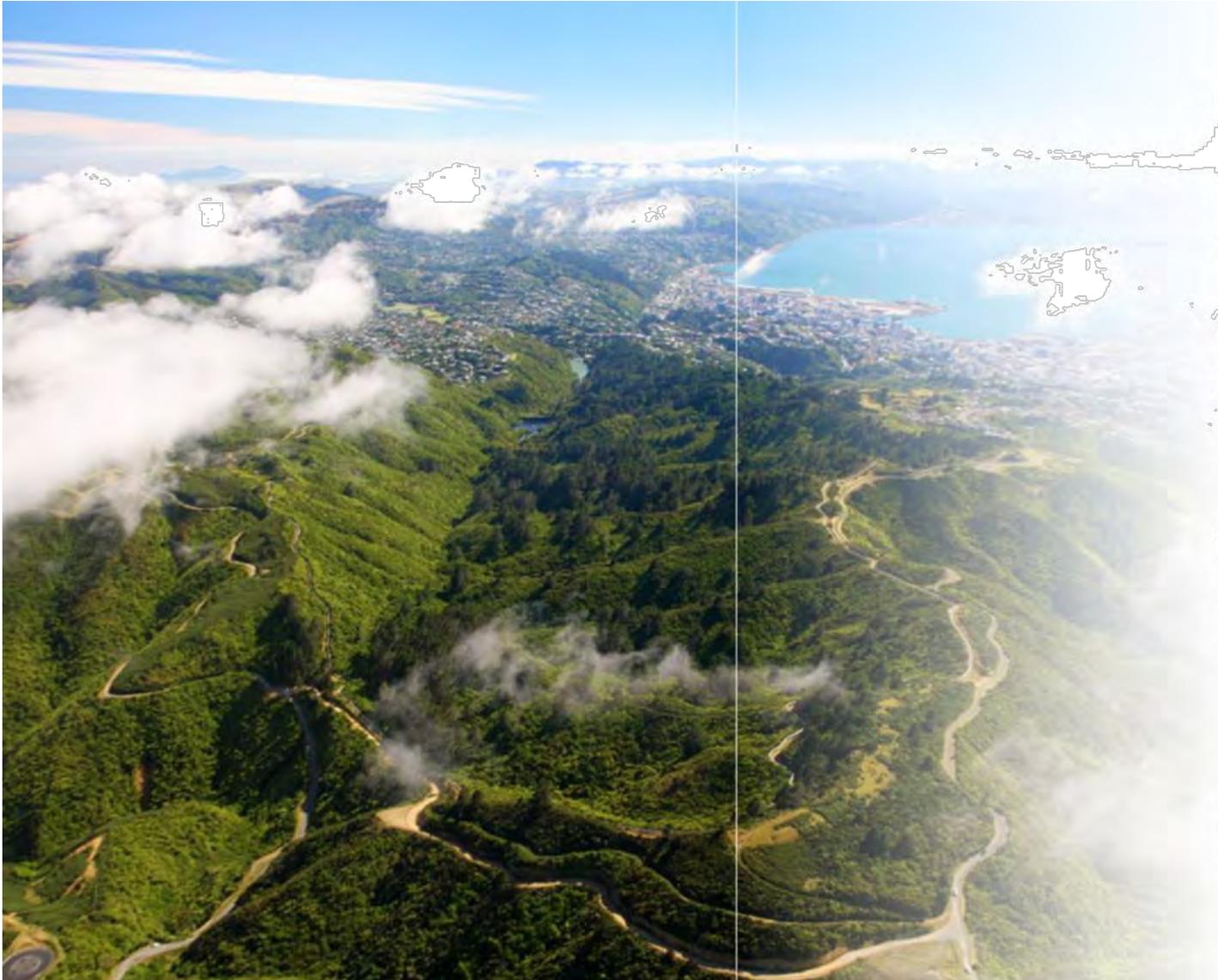
Visitors to Zealandia



Economic contribution to Wellington



6th year of a net surplus



ZEALANDIA™
TE MĀRA A TĀNE

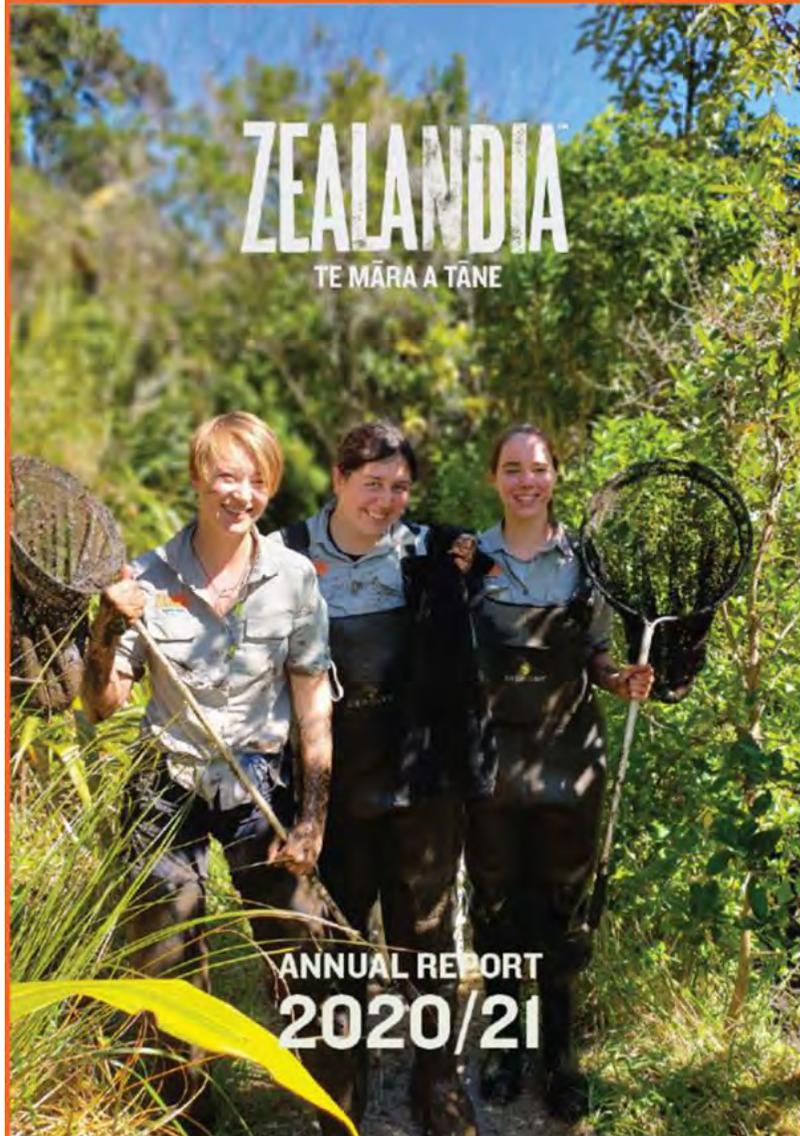
Creating a
connected
capital

Photo: Rob Suisted





Bringing people together through nature



www.visitzealandia.com/annualreport



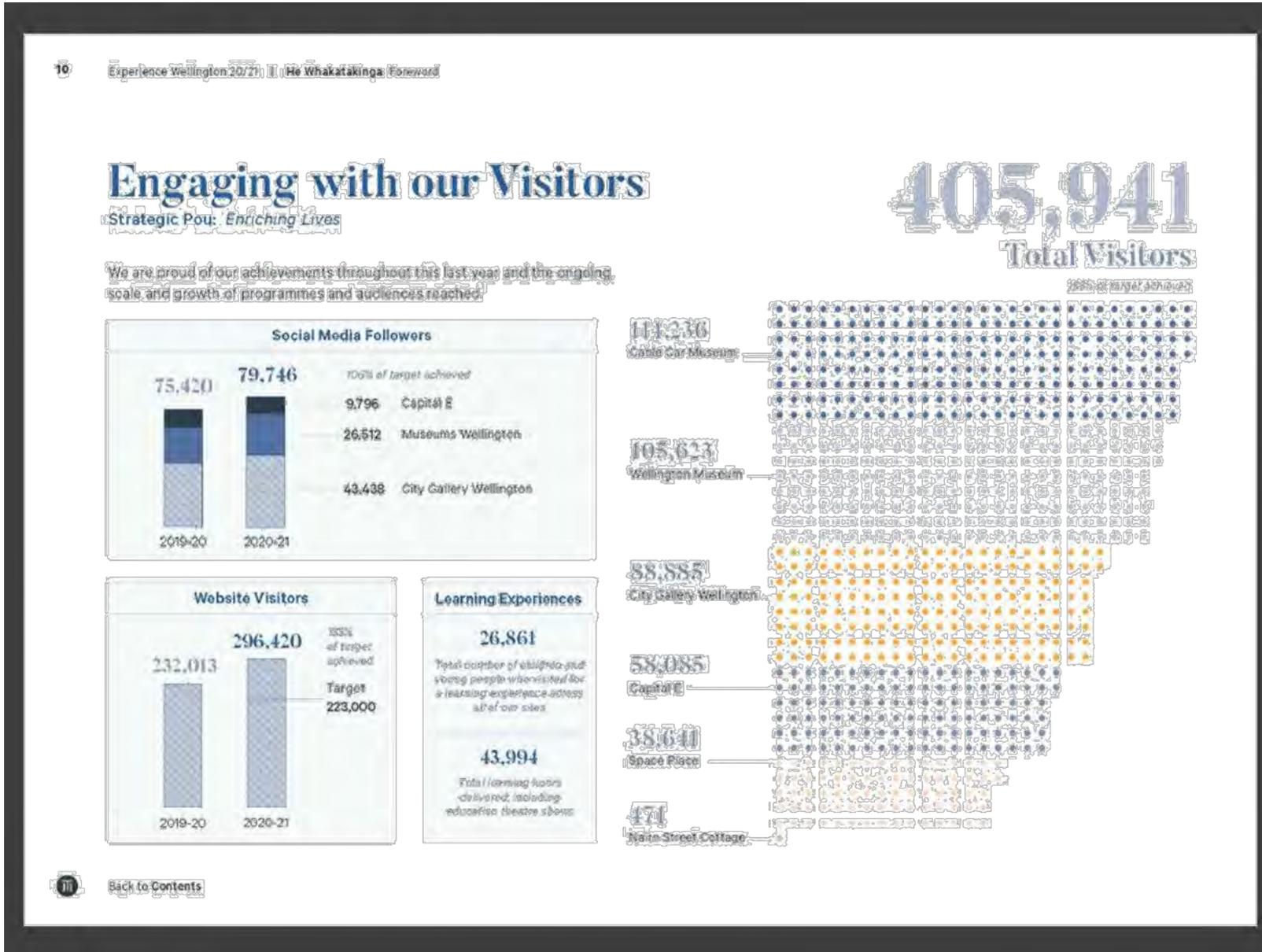
Presentation to

Finance & Performance Committee

17 November 2021









[Home](#) [Whakataki](#) [Ho Whakataki](#) [Research](#)

Building our Cultural and Sustainable Capabilities

Strategic Pou: *Embracing Te Ao Māori* | *Māhira* | *Experience Wellington Flourishes*

We are embracing te ao Māori, reducing our impact on the environment and delivering quality experiences for our local audiences.



Collaborating with ākonga Māori and Pasifika experts on projects such as Ngā Tohinga Whakaterē - The Navigators



Reducing our carbon emissions by upgrading lighting and HVAC systems



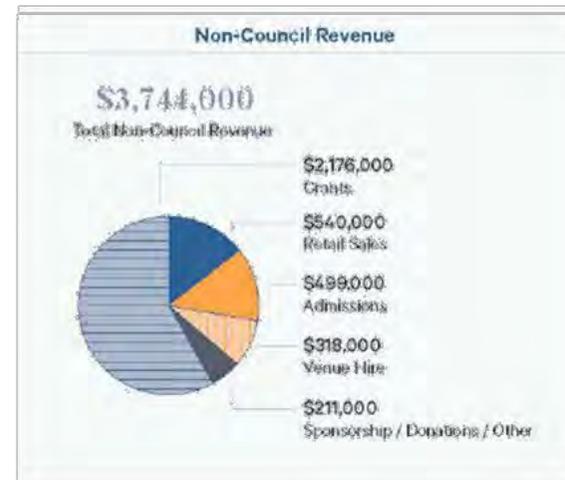
Welcoming a high numbers of local businesses to use our spaces



Developing bilingual and te reo Māori education programmes for ākonga



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REFOUND. AS A BAD-GIRL I WOULD BREAK MY OWN BODY PARTS
 ME I WAS A SICK GIRL ALL THE SYMPTOMS: VOMITING, NAUSEA, DIZZINESS
 SHORT MOMENT, I LOST MY MIND. SUDDENLY, FROM THE DARK I CAME A LITTLE SHARP E

**2021/22 Results:
 Quarter One**

<p>Visitation: 67,741</p> <ul style="list-style-type: none"> • 14% of annual target • Q1 2019-20: 85,687 	<p>Trading Revenue: \$257,016</p> <ul style="list-style-type: none"> • 13% of YE target 	<p>Financial Position: (\$192,620)</p> <ul style="list-style-type: none"> • YE Deficit (\$916,000)
<p>Virtual Visitors: 82,665</p> <ul style="list-style-type: none"> • 38% of annual target • Ahead of previous year 	<p>Non-Council Revenue: 20%</p> <ul style="list-style-type: none"> • 28% of YE target 	





Quarter One Highlights

- *Home is Where The Art Is* opened at Capital E
- A Keith Quinn display was installed at Wellington Museum
- Four new exhibitions opened at City Gallery Wellington.
- A range of exciting events were held over the July school holiday period including Matariki-inspired storytelling sessions at PlayHQ, and screen-printing workshops at Space Place.



Item 2.4 Attachment 4





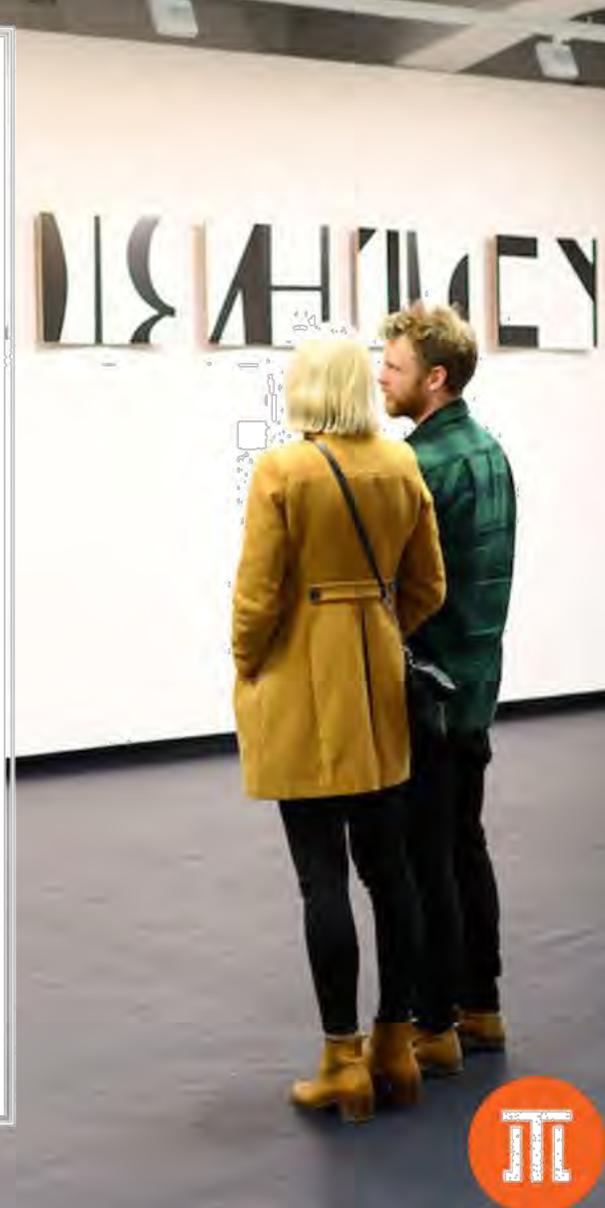
Item 2.4 Attachment 4



Planning for 2022/23

We look forward to working alongside Council on the following:

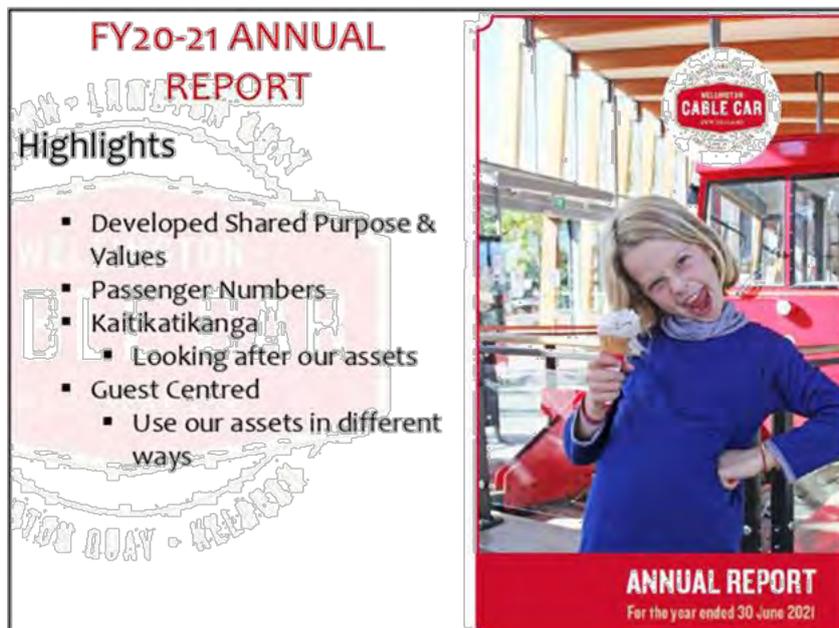
- Strengthening Wellington Museum
- Returning Capital E to Te Ngākau Civic Square
- Supporting the redevelopment of Te Ngākau Civic Square and its relationship to City Gallery Wellington
- Working on waste minimisation plans and strategies to achieve Council's carbon reduction goals
- Operating under strict cost control, and focusing on robust financial management
- Working with the Property Team to maintain our sites
- Enhancing our experiences: attracting and engaging local visitors



18/11/2021



1

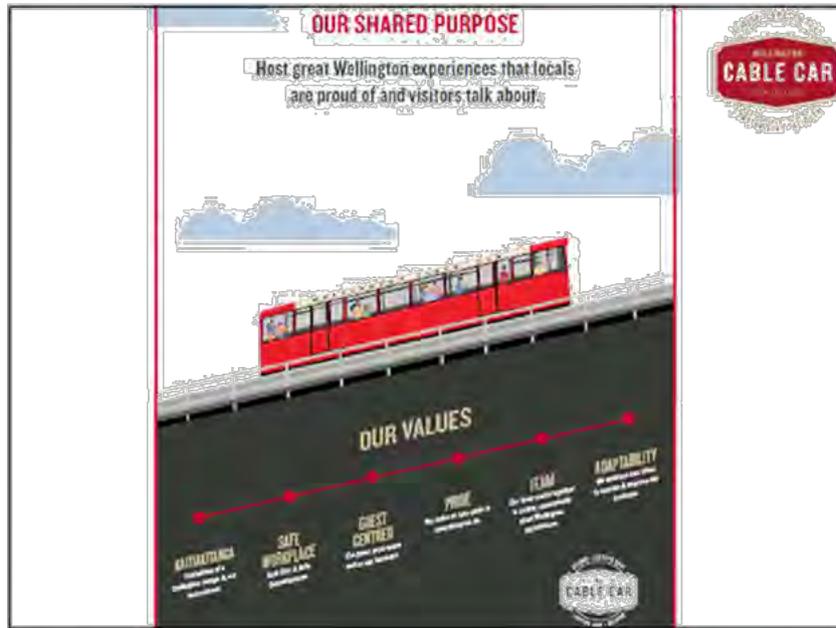


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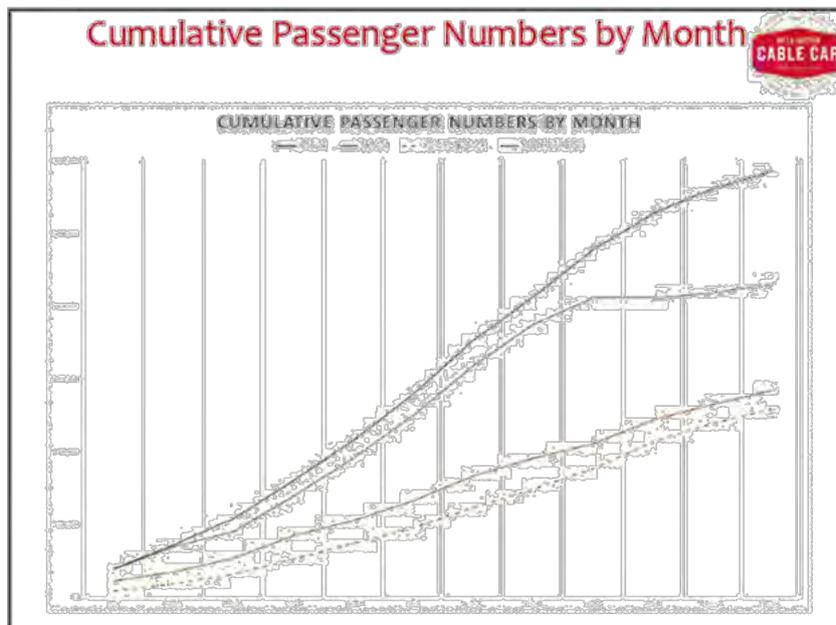
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18/11/2021

Item 2.4 Attachment 5



3



4

2

18/11/2021



5



6

18/11/2021

Item 2.4 Attachment 5

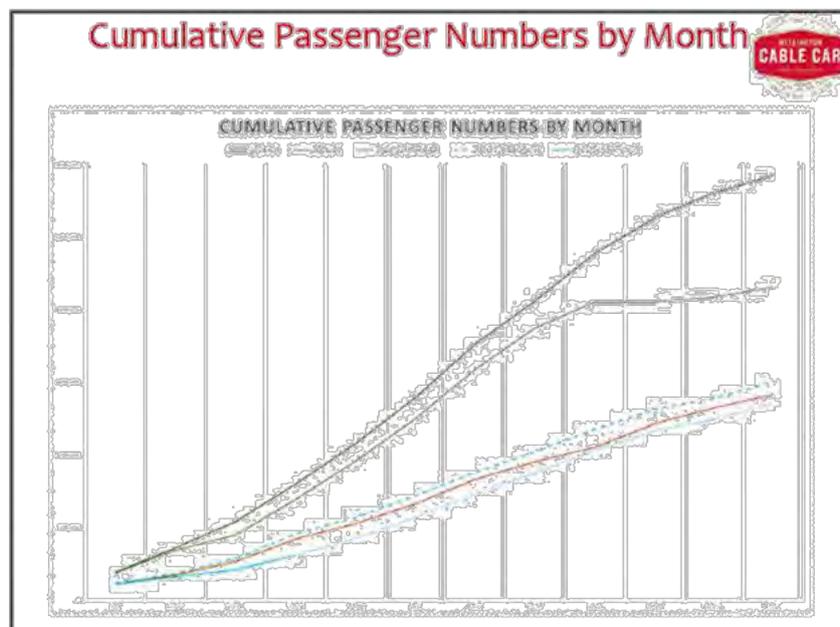
FY21-22 Q1 REPORT

Highlights

- Passenger Numbers & Financials
- Kids Ride Free
- Bark n Ride
- Waste Minimisation
- CAPEX
 - Middle Tunnel strengthening



7



8

18/11/2021



9



10

5

18/11/2021

Item 2.4 Attachment 5



11



12

18/11/2021



13

Wellington Regional Stadium Trust

Annual Report and General Update



sky
STADIUM

FY2021 Year at a glance

- Farewelled John Shewan and welcomed Rachel Taulelei as new Chair
- 39 major event days. Up from 28 the prior year.
- 290,000 fans attended these events up from 236,000 prior year
- Fortunate to have hosted some great events including a Bledisloe Cup, SIX60 and the Phoenix welcome home game
- Good progress on the concourse upgrade
- Sky Stadium was named 'Best Venue 2019' at the New Zealand Event Awards for hosting Te Matatini and Eminem the prior year.
- Very challenging year ahead
- But pipeline is very positive

The logo for Sky Stadium, featuring the word "sky" in a white, lowercase, sans-serif font above the word "STADIUM" in a white, uppercase, sans-serif font. The text is set against a dark red and purple gradient background that forms a triangular shape pointing towards the bottom right.

sky
STADIUM



All Blacks



sky
STADIUM



Wellington Phoenix



sky
STADIUM

Financial Performance

	2021 \$000	2020 \$000
Revenues		
Event Revenues	4,645	3,987
Corporate Box, Membership & Sponsorship Revenues	4,001	4,292
Sundry income	5,993	2,983
Total Revenue	<u>14,639</u>	<u>11,262</u>
Less Operating Expenses	<u>9,166</u>	<u>8,952</u>
Operating Surplus before Depreciation & Finance costs	5,473	2,310
Less:		
Depreciation	3,960	4,206
Finance costs	98	175
Total comprehensive revenue & expense	<u><u>1,415</u></u>	<u><u>(2,071)</u></u>

- A net surplus of \$1.415 million compared to a budgeted deficit of \$0.86 million.
- Includes \$2.96 million grant received from WCC toward the concourse upgrade.
- Excluding the grant income, the result is a net loss of \$1.54 million compared to a budgeted loss of \$3.67m.



Looking ahead

- H2 event calendar is healthy but outlook is very uncertain
- Stadium can only effectively operate at current Level 1
- Trans Tasman bubble and open borders are required for most major events
- FY22 will be worse than budgeted
- Loss of both test matches and two budgeted concerts
- Not expecting events of commercial significance to return until February
- Traffic light and vaccine cert planning
- There is good cause for optimism in the medium term with promoters expecting a surge in concert content once we get through the COVID period
- Many bookings for major events from second half 2022
- FIFA World Cup 2023 planning

The logo for Sky Stadium, featuring the word "sky" in a white, lowercase, sans-serif font above the word "STADIUM" in a white, uppercase, sans-serif font. The text is set against a dark red and purple gradient background that forms a triangular shape pointing towards the bottom right.

sky
STADIUM

sky STADIUM

Questions

Capital Expenditure - Changed Activities

Notes
LTP - is the unindicated approved long-term plan budgets
Revised - is the LTP plus the approved carry forwards
Rescheduled - is the proposed new phasing of the Revised

Strategy	Activity Grouping	Activity	Project	Ledger	2021/22	2021/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	2029/30	2030/31	3 Year Total	10 Year Total				
					\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000	\$'000				
2	Environment 2.1	Gardens, beaches and green	2004 Parks Buildings	2000042004 PSR Parks Buildings - FM Renewals	LTP	568	334	331	368	344	352	358	360	360	350	1,234	3,725			
					Revised	724	334	331	368	344	352	358	360	360	350	1,389	3,881			
					Rescheduled	674	364	331	368	344	352	358	360	360	350	1,389	3,881			
					Change	(150)	30	-	-	-	-	-	-	-	-	-	-	-	-	
					LTP	153	153	153	153	149	149	149	153	153	153	153	153	153	460	1,521
					Revised	258	153	153	153	149	149	149	153	153	153	153	153	153	565	1,626
					Rescheduled	58	353	153	153	149	149	149	153	153	153	153	153	153	565	1,626
					Change	(200)	200	-	-	-	-	-	-	-	-	-	-	-	-	-
					LTP	447	445	451	426	411	432	417	409	349	404	1,342	4,251			
					Revised	473	445	451	426	411	432	417	409	349	404	1,369	4,277			
					Rescheduled	348	570	451	426	411	432	417	409	349	404	1,369	4,277			
					Change	(125)	125	-	-	-	-	-	-	-	-	0	0			
LTP	277	315	386	445	480	348	337	338	391	338	978	3,665								
Revised	318	315	386	445	480	348	337	338	391	338	1,019	3,706								
Rescheduled	193	440	386	445	480	348	337	338	391	338	1,019	3,706								
Change	(125)	125	-	-	-	-	-	-	-	-	-	-								
LTP	1,310	4,710	6,910	1,310	1,310	1,310	1,310	5,310	6,310	1,310	12,930	31,099								
Revised	1,310	4,710	6,910	1,310	1,310	1,310	1,310	5,310	6,310	1,310	12,930	31,099								
Rescheduled	500	4,115	7,315	2,310	1,310	1,310	1,310	5,310	6,310	1,310	11,930	31,099								
Change	(810)	(595)	405	1,000	-	-	-	-	-	-	(1,000)	-								
LTP	1,716	-	-	-	-	-	-	-	-	-	1,716	1,716								
Revised	3,282	-	-	-	-	-	-	-	-	-	3,282	3,282								
Rescheduled	2,282	1,000	-	-	-	-	-	-	-	-	3,282	3,282								
Change	(1,000)	1,000	-	-	-	-	-	-	-	-	-	-								
LTP	1,549	5,839	954	1,160	791	1,111	1,486	1,397	1,515	1,634	8,942	17,437								
Revised	1,549	5,839	954	1,160	791	1,111	1,486	1,397	1,515	1,634	8,942	17,437								
Rescheduled	1,849	5,639	804	1,160	791	1,111	1,486	1,397	1,515	1,634	8,942	17,437								
Change	300	(150)	(150)	-	-	-	-	-	-	-	-	-								
LTP	1,000	2,000	2,000	2,000	15,000	3,000	3,000	3,000	3,000	6,000	5,000	40,000								
Revised	1,000	2,000	2,000	2,000	15,000	3,000	3,000	3,000	3,000	6,000	5,000	40,000								
Rescheduled	320	2,000	2,680	2,000	15,000	3,000	3,000	3,000	3,000	6,000	5,000	40,000								
Change	(680)	-	680	-	-	-	-	-	-	-	-	-								
LTP	2,066	2,513	1,934	1,925	1,948	1,950	1,930	2,242	2,243	2,243	6,513	20,995								
Revised	1,896	2,513	1,934	925	1,948	1,950	1,930	2,242	2,243	2,243	6,543	19,824								
Rescheduled	1,396	3,013	1,934	925	1,948	1,950	1,930	2,242	2,243	2,243	6,543	19,824								
Change	(500)	500	-	-	-	-	-	-	-	-	-	-								
LTP	442	657	137	684	143	691	142	164	169	174	1,236	3,385								
Revised	671	657	137	684	143	691	142	164	169	174	1,465	3,614								
Rescheduled	371	957	137	684	143	691	142	164	169	174	1,465	3,614								
Change	(300)	300	-	-	-	-	-	-	-	-	-	-								
LTP	2,488	2,441	1,692	1,282	1,266	1,336	1,191	1,310	1,314	1,310	6,621	15,628								
Revised	3,148	2,441	1,692	1,282	1,266	1,336	1,191	1,310	1,314	1,310	7,281	16,288								
Rescheduled	2,208	2,841	2,232	1,282	1,266	1,336	1,191	1,310	1,314	1,310	7,281	16,288								
Change	(940)	400	540	-	-	-	-	-	-	-	-	-								
LTP	531	109	69	320	604	219	224	209	207	619	708	2,910								
Revised	731	253	214	265	604	219	224	209	207	619	1,198	3,544								
Rescheduled	331	428	389	265	604	219	224	209	207	619	1,198	3,544								
Change	(350)	175	175	-	-	-	-	-	-	-	-	-								
LTP	2,364	2,588	2,717	2,812	2,577	2,364	2,364	2,364	2,364	2,364	7,669	24,878								
Revised	2,364	2,717	2,645	3,037	2,738	2,364	2,364	2,364	2,364	2,364	7,926	25,523								
Rescheduled	1,700	2,129	3,233	3,901	2,738	2,364	2,364	2,364	2,364	2,364	7,062	25,523								
Change	(664)	(589)	588	364	(0)	-	-	-	-	-	(964)	(0)								
LTP	286	379	374	353	355	355	355	346	346	346	1,039	3,495								
Revised	286	379	374	353	355	355	355	346	346	346	1,039	3,495								
Rescheduled	186	379	474	353	355	355	355	346	346	346	1,039	3,495								
Change	(100)	-	100	-	-	-	-	-	-	-	-	-								
LTP	-	-	-	-	-	-	-	-	-	-	-	-								
Revised	-	-	-	-	-	-	-	-	-	-	-	-								
Rescheduled	6	-	-	-	-	-	-	-	-	-	6	6								
Change	6	-	-	-	-	-	-	-	-	-	6	6								
LTP	5,305	5,369	5,369	-	-	-	-	-	-	-	16,043	16,043								
Revised	5,305	5,369	5,369	-	-	-	-	-	-	-	16,043	16,043								
Rescheduled	3,183	5,343	5,369	2,148	-	-	-	-	-	-	13,896	16,043								
Change	(2,122)	(26)	-	2,148	-	-	-	-	-	-	(2,148)	-								

Strategy	Activity Grouping	Activity	Project	Ledger	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	3 Year Total \$'000	10 Year Total \$'000												
	6.2	Building and development	2074	Minor CBD Enhancements	2001582074	Minor CBD Enhancements - Minor CBD	LTP	48	48	48	48	48	50	50	50	144	485											
								Revised	110	48	48	48	48	48	50	50	50	206	547									
								Rescheduled	149	48	48	48	48	48	50	50	50	244	585									
								Change	-38	-	-	-	-	-	-	-	-	-38	-38									
								2136	Housing Investment Program	2008652136	SHIP - Harrison Street	LTP	6,763	64	-	-	-	-	-	-	-	-	6,828	6,828				
													Revised	6,763	64	-	-	-	-	-	-	-	-	-	6,828	6,828		
													Rescheduled	3,885	2,963	-	-	-	-	-	-	-	-	-	-	6,828	6,828	
													Change	(2,898)	2,899	-	-	-	-	-	-	-	-	-	-	-	-	
											2008662136	SHIP - Na'im Street	LTP	63	63	63	63	-	-	-	-	-	-	190	253			
														Revised	1,540	1,587	63	63	-	-	-	-	-	-	-	3,190	3,253	
Rescheduled	1,540	1,587	63	63	-	-	-							-	-	-	-	-	3,190	3,253								
Change	(0)	-	-	-	-	-	-							-	-	-	-	-	(0)	(0)								
			2009852136	SHIP - Small sites (Land Purchase/Tran	LTP	-	-	-	-	-	-	-	-	-	-	-	-											
						Revised	1,154	1,246	-	-	-	-	-	-	-	-	-	-	2,400	2,400								
						Rescheduled	1,154	1,246	-	-	-	-	-	-	-	-	-	-	2,400	2,400								
						Change	0	-	-	-	-	-	-	-	-	-	-	-	0	0								
	7	Transport	2079	Chipseal Renewals	2001782079	2079 Chipseal Renewals	LTP	-	-	-	-	-	-	-	-	-	-											
								Revised	487	-	-	-	-	-	-	-	-	-	-	-	487	487						
								Rescheduled	287	200	-	-	-	-	-	-	-	-	-	-	487	487						
								Change	(200)	200	-	-	-	-	-	-	-	-	-	-	-	-						
											2003202076	Build Wellington - EQS - Town Hall	LTP	33,607	29,120	4,247	-	-	-	-	-	-	-	66,975	66,975			
														Revised	33,607	33,758	4,247	-	-	-	-	-	-	-	-	71,612	71,612	
														Rescheduled	29,151	32,314	10,247	-	-	-	-	-	-	-	-	-	71,612	71,612
														Change	(4,457)	(1,543)	6,000	-	-	-	-	-	-	-	-	-	(0)	(0)
											2084	Service Lane & Road Bound	2003422084	2084 Service Lane & Road Boundary Up	LTP	1,025	58	58	58	58	58	58	58	58	1,141	1,547		
																Revised	1,025	58	58	58	58	58	58	58	58	1,141	1,547	
Rescheduled	30	1,053	58	58	58	58	58									58	58	1,141	1,547									
Change	(965)	965	-	-	-	-	-									-	-	-	-	-	-							
			2089	Roading Capacity Upgrades	2007422089	2089 Roading Capacity Upgrades	LTP									25	1,098	550	2,196	2,412	1,837	1,255	1,255	1,255	1,255	1,673	13,187	
																Revised	875	1,098	550	2,196	2,412	1,837	1,255	1,255	1,255	1,255	2,523	13,987
																Rescheduled	-	1,973	550	2,196	2,412	1,837	1,255	1,255	1,255	1,255	2,523	13,987
																Change	(875)	875	-	-	-	-	-	-	-	-	-	-
			2094	Cycling Network Renewals	2006682094	2094 South Corridor - Berhampore_Na	LTP									-	-	-	-	-	-	-	-	-	-	-		
																Revised	-	-	-	-	-	-	-	-	-	-	-	-
								Rescheduled	7	-	-	-	-	-	-	-	-	-	-	-	7	7						
								Change	7	-	-	-	-	-	-	-	-	-	-	-	7	7						
											2006692094	2094 East Corridor - Evans Bay	LTP	10,414	13,049	2,728	-	-	-	-	-	-	-	26,190	26,190			
														Revised	14,094	13,049	2,728	-	-	-	-	-	-	-	-	29,870	29,870	
														Rescheduled	4,282	6,728	10,000	8,851	-	-	-	-	-	-	-	21,019	29,870	
														Change	(3,802)	(3,321)	7,272	(8,851)	-	-	-	-	-	-	-	-	(8,851)	(0)
											2006702094	2094 East Corridor - Colham Drive	LTP	-	-	-	-	-	-	-	-	-	-	-	-			
														Revised	1,690	-	-	-	-	-	-	-	-	-	-	-	1,690	1,690
Rescheduled	1,105	-	-	-	-	-	-							-	-	-	-	-	1,105	1,105								
Change	(585)	-	-	-	-	-	-							-	-	-	-	-	(585)	(585)								
			2006712094	2094 East Corridor - Miramar Town Cen	LTP	-	-	-	-	-	-	-	-	-	-	-	-											
						Revised	1,385	-	-	-	-	-	-	-	-	-	-	-	1,385	1,385								
						Rescheduled	1,432	-	-	-	-	-	-	-	-	-	-	-	1,432	1,432								
						Change	-47	-	-	-	-	-	-	-	-	-	-	-	47	47								
			2006722094	2094 East Corridor Miramar Residential	LTP	-	-	-	-	-	-	-	-	-	-	-	-											
						Revised	-	-	-	-	-	-	-	-	-	-	-	-	-	-								
						Rescheduled	(0)	-	-	-	-	-	-	-	-	-	-	-	(0)	(0)								
						Change	(0)	-	-	-	-	-	-	-	-	-	-	-	(0)	(0)								
			2006732094	2094 East Corridor - Kibinzie	LTP	-	-	-	-	-	-	-	-	-	-	-	-											
						Revised	1,168	-	-	-	-	-	-	-	-	-	-	-	1,168	1,168								
						Rescheduled	161	1,007	-	-	-	-	-	-	-	-	-	-	1,168	1,168								
						Change	(1,007)	1,007	-	-	-	-	-	-	-	-	-	-	-	-								
			2006762094	2094 Cycleways	LTP	11,125	18,171	21,955	17,180	17,199	17,216	17,233	13,168	12,510	11,894	51,251	157,652											
						Revised	11,125	18,171	21,955	17,180	17,199	17,216	17,233	13,168	12,510	11,894	51,251	157,652										
						Rescheduled	5,000	15,000	20,000	20,000	17,000	17,000	17,000	17,000	15,000	14,652	40,000	157,652										
						Change	(6,125)	(3,171)	(1,955)	2,820	(199)	(216)	(233)	3,832	2,490	2,758	(11,251)	-										
			2008552094	2094 Island Bay Cycleway 2018 (CC297)	LTP	5,000	7,000	2,056	-	-	-	-	-	-	-	14,056	14,056											
						Revised	5,500	7,000	2,056	-	-	-	-	-	-	-	-	14,557	14,557									
						Rescheduled	1,000	1,500	3,000	4,057	-	-	-	-	-	-	-	10,500	14,557									
						Change	(4,500)	(5,500)	5,944	4,057	-	-	-	-	-	-	-	-	(4,057)	-								
			2102	Traffic Signals Renewals	2002212102	2102 Traffic Signals Renewals	LTP	949	950	950	952	952	952	952	952	952	2,849	9,510										
								Revised	949	950	950	952	952	952	952	952	952	2,849	9,510									
								Rescheduled	850	1,049	950	952	952	952	952	952	952	2,849	9,510									
								Change	(99)	99	-	-	-	-	-	-	-	-	-	-	(0)	(0)						

Item 2.9 Attachment 1

Strategy	Activity Grouping	Activity	Project	Ledger	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	3 Year Total \$'000	10 Year Total \$'000		
	Street Lights	2103 Street Lights	2002382103 2103 Street Light Renewals	LTP	643	644	644	724	724	724	724	724	724	724	1,930	6,996		
				Revised	643	644	644	724	724	724	724	724	724	724	724	1,930	6,996	
				Rescheduled	400	866	644	724	724	724	724	724	724	724	724	724	1,930	6,996
				Change	(243)	243	-	-	-	-	-	-	-	-	-	-	0	0
		2103 LED Street Light Transition	LTP	605	605	606	482	482	482	482	482	482	482	482	482	1,415	5,192	
			Revised	1,606	1,782	606	482	482	482	482	482	482	482	482	482	3,984	7,371	
			Rescheduled	1,000	2,389	606	482	482	482	482	482	482	482	482	482	3,984	7,371	
			Change	(606)	606	-	-	-	-	-	-	-	-	-	-	0	0	
		2104 Rural Road Upgrades	2002302104 2104 Rural Road Upgrades	LTP	114	114	114	114	114	114	114	114	114	114	114	114	343	1,143
				Revised	388	114	114	114	114	114	114	114	114	114	114	114	617	1,417
Rescheduled	150			353	114	114	114	114	114	114	114	114	114	114	617	1,417		
Change	(238)			238	-	-	-	-	-	-	-	-	-	-	0	0		
2105 Minor Works Upgrades	2002312105 2105 Minor Works Upgrades	LTP	2,497	3,145	4,661	2,740	2,863	2,863	3,691	3,691	3,691	3,691	3,691	3,691	10,303	33,535		
		Revised	2,497	3,145	4,661	2,740	2,863	2,863	3,691	3,691	3,691	3,691	3,691	3,691	10,303	33,535		
		Rescheduled	1,500	4,142	4,661	2,740	2,863	2,863	3,691	3,691	3,691	3,691	3,691	3,691	10,303	33,535		
		Change	(997)	997	-	-	-	-	-	-	-	-	-	-	0	0		
2106 Fences & Guardrails Renewals	2002322106 2106 Fences & Guardrails Renewals	LTP	738	739	739	733	739	740	740	740	740	740	740	740	2,216	7,389		
		Revised	738	739	739	733	739	740	740	740	740	740	740	740	2,216	7,389		
		Rescheduled	600	877	739	733	739	740	740	740	740	740	740	740	2,216	7,389		
		Change	(138)	138	-	-	-	-	-	-	-	-	-	-	0	0		
10 Council	10.1 Organisational Projects	2141 LGWM - City Streets	2010102141 PT - Bus Priority Early Improvements	LTP	956	1,808	9,458	42,321	44,129	36,569	-	-	-	-	-	12,222	135,241	
				Revised	1,975	1,808	9,458	42,321	44,129	36,569	-	-	-	-	-	-	13,241	136,260
				Rescheduled	700	3,083	9,458	42,321	44,129	36,569	-	-	-	-	-	-	13,241	136,260
				Change	(1,275)	1,275	-	-	-	-	-	-	-	-	-	-	0	0
		210122141 Walking - Central Area Walking Early In	LTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Revised	364	-	-	-	-	-	-	-	-	-	-	-	364	364	
			Rescheduled	-	364	-	-	-	-	-	-	-	-	-	-	364	364	
			Change	(364)	364	-	-	-	-	-	-	-	-	-	-	0	0	
		210172141 Cycling - Central Area Cycling Early Imp	LTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			Revised	156	-	-	-	-	-	-	-	-	-	-	-	156	156	
			Rescheduled	-	156	-	-	-	-	-	-	-	-	-	-	156	156	
			Change	(156)	156	-	-	-	-	-	-	-	-	-	-	0	0	
2142 LGWM - Early Delivery	2010142142 Golden Mile	LTP	6,141	18,355	22,600	2,110	-	-	-	-	-	-	-	-	47,096	49,206		
		Revised	7,916	18,355	22,600	2,110	-	-	-	-	-	-	-	-	48,871	50,981		
		Rescheduled	5,100	21,171	22,600	2,110	-	-	-	-	-	-	-	-	48,871	50,981		
		Change	(2,816)	2,816	-	-	-	-	-	-	-	-	-	-	0	0		
2010152142 Thomson Quay and Hutt Road	LTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Revised	919	-	-	-	-	-	-	-	-	-	-	-	919	919			
	Rescheduled	-	919	-	-	-	-	-	-	-	-	-	-	919	919			
	Change	(919)	919	-	-	-	-	-	-	-	-	-	-	0	0			
2010162142 Central City and SH1 Walking Cycling at	LTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Revised	2,696	-	-	-	-	-	-	-	-	-	-	-	2,696	2,696			
	Rescheduled	-	2,696	-	-	-	-	-	-	-	-	-	-	2,696	2,696			
	Change	(2,696)	2,696	-	-	-	-	-	-	-	-	-	-	0	0			
7.2 Parking	2108 Parking Asset renewals	2002342108 Parking Meter Renewals	LTP	1,009	1,080	1,100	500	747	1,347	947	700	900	747	3,190	9,078			
			Revised	2,824	1,080	1,100	500	747	1,347	947	700	900	747	5,005	10,893			
			Rescheduled	1,824	2,080	1,100	500	747	1,347	947	700	900	747	5,005	10,893			
			Change	(1,000)	1,000	-	-	-	-	-	-	-	-	-	-	0	0	
2008572108 Parking Sensor and Equipment Renewals	LTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Revised	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Rescheduled	45	-	-	-	-	-	-	-	-	-	-	-	45	45			
	Change	(45)	-	-	-	-	-	-	-	-	-	-	-	0	0			
2120 Commercial Properties rene	2002662120 Commercial property renewals - Te Wh	LTP	-	-	3,000	-	-	-	-	-	-	-	-	-	3,000	3,000		
		Revised	-	-	3,000	-	-	-	-	-	-	-	-	-	3,000	3,000		
		Rescheduled	-	3,000	-	-	-	-	-	-	-	-	-	-	3,000	3,000		
		Change	-	3,000	(3,000)	-	-	-	-	-	-	-	-	-	0	0		
2002702120 Commercial property renewals - Gen	LTP	2,483	1,039	265	550	405	415	424	424	424	424	424	424	3,787	6,859			
	Revised	2,483	1,417	265	550	405	415	424	424	424	424	424	424	4,165	7,232			
	Rescheduled	983	1,417	265	550	405	415	1,924	424	424	424	424	424	2,665	7,232			
	Change	(1,500)	-	-	-	-	-	1,500	-	-	-	-	-	(1,500)	0			
2009212120 Commercial Property Renewals - City	LTP	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
	Revised	129	-	-	-	-	-	-	-	-	-	-	-	129	129			
	Rescheduled	-	129	-	-	-	-	-	-	-	-	-	-	129	129			
	Change	(129)	129	-	-	-	-	-	-	-	-	-	-	0	0			
2010892120 Te Whaea/Tauhira Project	LTP	2,300	2,000	-	-	-	-	-	-	-	-	-	-	4,300	4,300			
	Revised	2,300	2,000	-	-	-	-	-	-	-	-	-	-	4,300	4,300			
	Rescheduled	1,800	2,500	-	-	-	-	-	-	-	-	-	-	4,300	4,300			
	Change	(500)	500	-	-	-	-	-	-	-	-	-	-	0	0			

Strategy	Activity Grouping	Activity	Project	Ledger	2021/22 \$'000	2022/23 \$'000	2023/24 \$'000	2024/25 \$'000	2025/26 \$'000	2026/27 \$'000	2027/28 \$'000	2028/29 \$'000	2029/30 \$'000	2030/31 \$'000	3 Year Total \$'000	10 Year Total \$'000	
		2121 Community & Childcare Facilities	2002772121 Community property renewals - General	LTP	1,267	463	967	202	545	440	450	450	450	450	2,687	5,684	
				Revised	1,592	1,114	967	202	545	440	450	450	450	450	3,673	6,660	
				Rescheduled	792	1,914	967	202	545	440	450	450	450	450	450	3,673	6,660
				Change	(800)	800	-	-	-	-	-	-	-	-	-	-	
		2128 Civic Campus Residence and	2008542128 Civic Centre - MOB Redevelopment	LTP	-	-	-	-	-	-	-	-	-	-	-	-	
				Revised	3,043	-	-	-	-	-	-	-	-	-	3,043	3,043	
				Rescheduled	84	3,008	-	-	-	-	-	-	-	-	3,043	3,043	
				Change	(3,008)	-3,008	-	-	-	-	-	-	-	-	-	-	
		2133 Quarry Renewals & Upgrade	2008462133 2133 Kivi Point Quarry Upgrades	LTP	5,250	5,743	1,243	43	43	43	43	43	43	43	12,236	12,535	
				Revised	5,250	5,743	1,243	43	43	43	43	43	43	43	12,236	12,535	
				Rescheduled	1,000	9,993	1,243	43	43	43	43	43	43	43	12,236	12,535	
				Change	(4,250)	-4,250	-	-	-	-	-	-	-	-	(0)	(0)	
			3008472133 2133 New Quarry	LTP	214	214	321	-	-	-	-	-	-	-	749	749	
				Revised	214	214	321	-	-	-	-	-	-	-	749	749	
				Rescheduled	-	428	321	-	-	-	-	-	-	-	749	749	
				Change	(214)	214	-	-	-	-	-	-	-	-	(0)	(0)	
				TOTAL CHANGE	(79,626)	25,204	12,471	12,348	5,931	(12,776)	923	4,925	18,047	12,155	(41,951)	(198)	
				% CHANGE	-19%	7%	4%	3%	2%	-4%	0%	2%	9%	6%			
				Total Rescheduled Programme	340,729	390,929	352,426	574,288	327,212	271,399	231,905	237,601	229,701	208,512	1,084,084	2,964,703	