

Detailed Performance Information

KPIs, Opex, Capex and milestones

Quarter Three Report

1 JANUARY - 31 MARCH 2016

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Detailed Performance Information: KPI Performance

Strategy	Activity	Description	YTD		
			Actual	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)	94%	100%	-6%
Governance	1.1	Council and committee agendas (%) that are made available to elected members 5 days prior to the meeting	88%	80%	10%
Governance	1.1	Contact Centre response times - calls (%) answered within 30 seconds	81%	80%	1%
Governance	1.1	Contact Centre response times - emails (%) responded to within 24 hours	100%	100%	0%
Environment	2.1	Number of visitors to the Botanic Gardens (including Otari-Wiltons Bush)	1,068,549	1,091,313	-2%
Environment	2.1	Street cleaning (%) compliance with quality performance standards	97%	98%	-1%
Environment	2.2	Waste diverted from the landfill (tonnes)	13,117	12,474	5%
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.	1.04	Base line	n/a
Environment	2.3	Number of unplanned supply cuts per 1000 connections	0.09	<4	96%
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	2.68 hrs	4 hours	33%
Environment	2.3	Median response time for: Attendance for non-urgent call outs	26.73 hours	36 hours	26%
Environment	2.3	Median response time for: Resolution of non-urgent call outs	1.79 days	15 days	88%
Environment	2.4	Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.04	<= 1.2	93%
Environment	2.4	Dry weather wastewater overflows/1000 connections	0.03	0	3%
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.	1.59	Baseline	n/a
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	0.72 hours 2.32 hours	(a) <= 1 hour (b) <= 6 hours	-28% -61%
Environment	2.5	Number of pipeline blockages per km of pipeline	0.01	<= 0.5	-96%
Environment	2.5	Number of complaints about stormwater system performance per 1000 connections	0.95	Baseline	n/a
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	0	Trend only	n/a
Environment	2.5	Number of habitable floors per 1000 connected homes per flooding event	0	Trend only	n/a
Environment	2.5	Median response time to attend a flooding event	48.33 minutes	<= 60 minutes	19%
Environment	2.5	Percentage of days during the bathing season (1	100%	90%	10%

Strategy	Activity	Description	YTD		
			Actual	Target	Variance
		November to 31 March) that the monitored beaches are suitable for recreational use.			
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	92%	90%	2%
Environment	2.6	Zoo - total admissions	192,205	175,295	10%
Environment	2.6	Zealandia - visitors	96,020	95,947	0%
Economic Development	3.1	Estimated attendance at WCC supported events	742,619	500,000	49%
Cultural wellbeing	4.1	Venues Subsidy - Total number of performers and attendees at supported events	32,690 performers and 53,628 attendees	Increase on previous year	n/a
Social and Recreation	5.1	Visits to facilities - swimming pools	965,828	925,188	9%
Social and Recreation	5.1	Visits to facilities - recreation centres and ASB Centre	776,133	710,070	5%
Social and Recreation	5.1	Sports fields - % of scheduled sports games and training that are played		Half-yearly measures	
Social and Recreation	5.1	Artificial sports fields % utilisation - peak and off peak (summer and winter)		Half-yearly measures	
Social and Recreation	5.2	Occupancy rate of available housing facilities	98%	90%	9%
Social and Recreation	5.2	All tenants (existing and new) housed with policy	99%	98%	1%
Social and Recreation	5.2	Libraries - physical visits	1,660,618	1,800,000	-7%
Social and Recreation	5.2	Library items issued	2,163,066	2,250,000	-3%
Social and Recreation	5.2	Libraries - website visits	2,764,842	1,875,000	47%
Social and Recreation	5.2	Occupancy rates (%) of Wellington City Council Community Centres and Halls	37%	45%	-18%
Social and Recreation	5.3	Dog control - urgent requests responded to within one hour and non-urgent within 24 hours	Non-urgent 98%, Urgent 97%	Non-urgent 99%, Urgent 100%	1% -3%
Social and Recreation	5.3	WCC public toilets - urgent requests responded to within four hours and non-urgent within three days	98% 100%	Urgent 100% Non-urgent 95%	-2% 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.	30%	25%	19%
Social and Recreation	5.3	Graffiti removal - response timeframes met		Annual measure	
Urban Development	6.2	Building consents issued within 20 working days	96%	100%	-4%
Urban Development	6.2	Code of Compliance Certificates issued within 20 working days	96%	100%	-4%
Urban Development	6.2	Land Information Memorandums (LIMs) issued within 10 working days	99%	100%	-1%
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	98%	90%	8%
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	97%	90%	7%
Urban Development	6.2	Environmental complaints investigated within 48 hours	99%	98%	1%
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)	96% (urgent)	100%	-4%
			98% (non-urgent)	100%	-2%

Detailed Performance Information: Operational Expenditure

Activity	Project	Project Description	YTD			Full Year
			Actual \$000's	Budget \$000's	Variance \$000's	Budget \$000's
1.1.1	C530	Annual Planning	879	832	(47)	1,109
1.1.1	C532	Policy	1,052	1,109	57	1,478
1.1.1	C534	Committee & Council Process	4,017	4,310	293	5,798
1.1.1	C590	Tawa Comm Brd - Discretionary	8	8	0	11
1.1.1	C668	e-Democracy Initiatives		50	50	100
1.1.2	C334	WCC City Service Centre	663	649	(14)	866
1.1.2	C338	Call Centre SLA	1,733	1,683	(50)	2,243
1.1.2	C340	Valuation Services Contract	420	372	(48)	496
1.1.2	C355	Lands Information	821	1,138	318	1,517
1.1.3	C373	Archives AP	822	1,142	319	1,575
1.2.1	C529	Memorandum of Understanding	170	177	7	203
1.2.1	C683	Maori & Mana Whenua Partnrshps	55	66	12	79
2.1.1	A004	Parks and reserves planning	498	485	(13)	646
2.1.1	A011	Reserves Unplanned Maintenance	78	121	43	171
2.1.1	C515	Turf Management	804	896	92	1,177
2.1.1	C517	Park Furniture Maintenance	1,123	1,216	92	1,637
2.1.1	C518	Maint- Park/Build/Infrastruct	1,091	1,189	98	1,602
2.1.1	C563	Horticultural Operations	1,346	1,415	69	1,870
2.1.1	C564	Arboricultural Operations	886	924	39	1,239
2.1.2	C560	Botanic Gardens Services	3,237	3,262	25	4,365
2.1.3	C298	Coastal Operations	963	1,030	67	1,358
2.1.4	C006	Open Space Vegetation Mgmt			0	
2.1.4	C006A	Road Corridor Growth Control	659	662	3	882
2.1.4	C289	Street Cleaning Contract	4,932	4,927	(5)	6,569
2.1.5	A008	Hazardous Trees Removal	330	309	(21)	440
2.1.5	C514	Town Belts Planting	279	385	106	707
2.1.5	C524	Townbelt/Reserves Management	2,269	2,395	125	3,267
2.1.6	C513	Community greening initiatives	434	468	35	623
2.1.6	C652	Environmental Grants Pool	87	90	3	120
2.1.7	C561	Walkway Maintenance	383	437	53	582
2.1.8	C509	Weeds & Hazardous Trees Monit	840	1,023	183	1,327
2.1.8	C510	Animal Pest Management	259	202	(57)	339
2.2.1	C076	Landfill operations & Maint	(2,075)	(1,334)	741	(1,755)
2.2.1	C078A	Suburban Refuse Collection	(509)	(347)	162	(506)
2.2.1	C079	Domestic Recycling	1,008	1,306	298	1,372
2.2.1	C391	Waste Minimisation Info	572	592	20	804
2.2.1	C558	Litter enforcement	88	69	(20)	92
2.2.2	C077	Closed Landfill Gas Migr Monit	444	392	(52)	522
2.2.3	C662	Smart Energy	33	177	144	236
2.3.1	C112	Water - Meter Reading	102	100	(2)	134
2.3.1	C113	Water - Network Maintenance	2,904	2,921	17	3,894
2.3.1	C412	Water - Water Connections	(38)	(26)	12	(35)
2.3.1	C462	Water - Pump Stn Maint & Ops	730	720	(10)	960
2.3.1	C463	Water - Asset Stewardship	12,225	12,866	641	17,155

Activity	Project	Project Description	YTD			Full Year
			Actual \$000's	Budget \$000's	Variance \$000's	Budget \$000's
2.3.1	C536	Water - Reservoir Dam Maint	61	77	16	103
2.3.1	C547	Water - Monitoring & Investgn	320	398	78	531
2.3.1	C671	Water - Asset Management	683	445	(238)	618
2.3.2	C115	Water - Bulk Water Purchase	11,116	11,199	83	14,932
2.4.1	A041	Wastewater - Asset Stewardship	9,302	9,850	547	13,133
2.4.1	C084	Wastewater - Trade Waste M & I	186	167	(19)	222
2.4.1	C086A	Wastewater - Network Maint	1,420	1,669	249	2,226
2.4.1	C497	Wastewater - Asset Management	312	402	90	561
2.4.1	C501	Wastewater - Monitrng&Investgn	715	967	252	1,289
2.4.1	C502	Wastewater - Pump Stn Mant-Ops	805	833	28	1,111
2.4.2	C087	Wastewater - Treatment Plants	15,104	15,584	480	20,779
2.4.2	C347	Sewerage Disposal	882	947	64	1,257
2.5.1	A041A	Stormwater - Asset Stewardship	8,145	9,738	1,593	12,984
2.5.1	C086C	Stormwater - Network Maint	1,267	1,475	208	1,966
2.5.1	C090	Stormwater - Monitrng&Investgn	497	533	36	711
2.5.1	C498	Stormwater - Asset Management	507	619	112	894
2.5.1	C677	Sump Cleaning	387	636	248	847
2.5.1	C689	Stormwater - Pump Stn Mant-Ops	7	29	22	38
2.6.1	A288	Karori Sanctuary	1,295	1,336	41	1,490
2.6.1	C046	Wellington Zoo Trust	4,301	4,450	149	4,969
3.1.1	C105	Positively Wellington Tourism	5,630	5,630	0	5,630
3.1.2	C101	Wgtn Convention Centre			0	
3.1.2	C686	Wellington Venues	2,905	3,201	296	4,232
3.1.3	C105B	CBD Weekend Parking	1,017	1,017	0	1,356
3.1.3	C645	Marsden Village	11	11	0	14
3.1.3	C698	Miramar Bid	60	75	15	100
3.1.4	C582	Strategic Planning	646	716	69	954
3.1.4	C616	Smart Capital - Marketing	55	404	349	539
3.1.4	C647	Economic Development Grant Pool	8	38	29	50
3.1.4	C695	City Innovation	820	627	(193)	836
3.1.5	C581	Events Fund	5,167	4,723	(443)	4,723
3.1.5	C696	WEID Fund	1,794	2,250	456	3,000
3.1.6	C145	International Relations	553	429	(123)	572
3.1.6	C693	Economic Growth Strategy	242	412	169	549
3.1.7	C690	Destination Wellington	852	1,331	479	1,775
4.1.1	C102	Wellington Museums Trust fund	8,023	8,084	62	8,708
4.1.1	C702	Museum of Conflict		375	375	500
4.1.1	C708	Cable Car	1,504	0	(1,504)	1,500
4.1.2	C440	Te Papa Funding	1,688	1,688	0	2,250
4.1.2	C659	Carter Observatory	623	525	(99)	590
4.1.3	C130E	Community Events Programme	1,956	1,920	(36)	2,261
4.1.3	C130W	WW1 Commemorations			0	
4.1.3	C587	Citizen's Day - Mayoral Day	21	16	(5)	22
4.1.4	C661	Cultural Grants Pool	772	841	69	858
4.1.5	C101A	Wgtn Conv Cntr Comm Subsidy	89	150	61	200

Activity	Project	Project Description	YTD			Full Year
			Actual \$000's	Budget \$000's	Variance \$000's	Budget \$000's
4.1.5	C130K	Community Arts Programme	294	326	32	397
4.1.6	C422	NZSO Subsidy	221	162	(59)	216
4.1.6	C605	Toi Poneke Arts Centre	533	547	14	727
4.1.6	C670	Public Art Fund	223	294	71	393
4.1.6	C710	New Zealand Ballet	153	115	(38)	153
4.1.6	C713	Orchestra Wellington	272	204	(68)	272
4.1.7	C691	Regional Amenities Fund	609	609	0	609
5.1.1	C034	Swimming Pools Operations	10,606	9,862	(744)	12,889
5.1.2	C562	Sportsfields Operations	2,316	2,394	77	3,110
5.1.3	C682	Synthetic Turf Sport Operation	665	709	44	830
5.1.4	C037	Recreation Centres	1,357	1,475	119	1,969
5.1.4	C669	Indoor Community Sport Centre	3,666	3,840	174	5,077
5.1.5	C008	Basin Reserve Trust	760	874	114	1,043
5.1.5	C384	Recreational NZ Academy Sport	45	34	(11)	45
5.1.6	C559	PlayGnd & Skate Facility Mtn	568	553	(15)	737
5.1.7	C418	Marina Operations	(27)	(13)	14	10
5.1.8	C688	Municipal Golf Course	128	146	18	193
5.1.9	C130D	Recreation Programmes	83	200	117	267
5.2.1	C050	Library Network-Wide Operation	10,251	10,392	141	13,858
5.2.1	C467	Branch Libraries	4,295	4,045	(249)	5,395
5.2.2	C419	Leisure Card	75	79	3	105
5.2.3	C130G	Community Advice & Information	933	959	27	1,279
5.2.4	C130A	Community Grants	195	161	(34)	215
5.2.4	C468	Community Festival Grants			0	
5.2.4	C637	Support for Wgtn Homeless	142	142	0	142
5.2.4	C678	Social & Recreational Grant Pool	3,147	2,990	(157)	3,287
5.2.5	C125	Housing operations and mtce	(1,037)	1,482	2,519	2,107
5.2.5	C680	Housing Project	(7,696)	(12,126)	(4,430)	(19,838)
5.2.6	A468	Cmty Props Programmed Maint	350	359	9	494
5.2.6	C068	Community Halls Ops and Maint.	143	113	(29)	151
5.2.6	C130B	Community Prop & Facility Ops	1,505	1,570	65	2,091
5.2.6	C130I	Accommodation Assistance Fund	172	176	3	234
5.3.1	C007	Burial & Cremation Operations	627	652	25	845
5.3.2	C072	Contracts -Public Conveniences	2,053	2,000	(53)	2,661
5.3.3	C478	Public Health	896	1,081	185	1,437
5.3.3	C675	Noise Monitoring	392	471	79	628
5.3.4	C673	Anti-graffiti Flying Squad	366	477	110	635
5.3.4	P169	Safe city project operations	1,560	1,529	(31)	2,039
5.3.5	C540	Emergency Mgmt / Rural Fire	830	807	(23)	1,076
5.3.5	C543	Emgncy Mgmt Rural Fire Mgmt	154	163	9	218
6.1.1	C533	District Plan	1,612	1,506	(106)	2,007
6.1.1	C650	Growth Spine Centres	72	188	116	250
6.1.2	A312	Waterfront Comm Property Svcs	55	2,916	2,862	4,009
6.1.2	C378	Waterfront Parking Services	(632)	(211)	421	(282)
6.1.2	C700	Waterfront Utilities Managemnt	291	18	(273)	25

Activity	Project	Project Description	YTD			Full Year
			Actual \$000's	Budget \$000's	Variance \$000's	Budget \$000's
6.1.2	C701	Waterfront Public Space Mngmnt	3,489	1,077	(2,412)	1,436
6.1.2	C711	City Shaper Developments	1,171	729	(442)	972
6.1.3	C350	Maintenance of City Art Works	201	232	31	320
6.1.3	C370	Public Space/Centre Devl. Plan	1,129	1,388	259	1,849
6.1.4	P065	City Heritage Development	1,156	1,312	155	1,498
6.2.1	C480	Building Control/Facilitation	3,317	2,631	(686)	3,954
6.2.1	C685	Weathertight Homes	236	527	291	703
6.2.2	C479	Development Cntrl/Facilitation	2,670	2,422	(247)	3,082
6.2.3	C651	Localised Earthquake Assessment			0	
6.2.3	P057	Earthquake Risk Building Proj.	911	1,282	371	1,710
7.1.1	C681	Ngaurunga to Airport Corridor	38	518	481	691
7.1.1	P249	Network Planning	425	274	(151)	366
7.1.2	C304	Road Maintenance&Storm Cleanup	536	617	81	961
7.1.2	C312	Mtc Tawa Shared Driveways	21	30	8	37
7.1.2	C441	Walls, Bridges & Tunnel Mntnce	75	139	64	181
7.1.2	C444	Drains& Walls Asset Stewardship	4,781	4,864	83	6,485
7.1.2	C445	Kerb & Channel Maintenance	252	272	20	409
7.1.2	C453	Vehicle Netwk Asst Stewardship	9,784	9,865	81	13,154
7.1.2	C656	Port and Ferry Access	19	72	53	96
7.1.3	C493	Cycleways Maintenance	28	34	6	61
7.1.3	C577	Cycleway Asset Stewardship	163	274	111	365
7.1.3	C694	Cycleways Planning	821	899	78	1,199
7.1.4	C072A	Passenger Transport Facilities	104	85	(18)	172
7.1.4	C550	Bus Shelter Contract Income	(319)	(246)	73	(459)
7.1.4	C576	Passenger Transport Asset Stew	401	505	104	673
7.1.4	C655	Bus Priority Plan	34	82	47	109
7.1.4	C712	Public Transport Trials	170	256	86	275
7.1.5	C307	Street Furniture Maintenance	294	260	(34)	353
7.1.5	C377	Footpaths Asset Stewardhip	3,701	3,881	181	5,175
7.1.5	C448	Pedestrian Network Maintenance	420	569	149	809
7.1.5	C492	Ped Ntwk Structures Maint	113	130	17	171
7.1.6	A026	Traffic Signals System Maint	536	584	48	734
7.1.6	A153A	Traffic Control Asset Stewards	1,986	1,852	(134)	2,469
7.1.6	C026C	Road Marking Maintenance	421	485	64	667
7.1.6	C452	Traffic Signs Maintenance	188	255	67	362
7.1.6	C481	Network Activity Management	85	476	391	634
7.1.7	C026B	Street Lighting Maintenance	1,230	1,249	18	1,799
7.1.7	C450	Rd Safety Education & Promo	236	303	68	404
7.1.7	C494	Fences & Guardrails Maint	119	221	102	286
7.1.7	C575	Safety Asset Stewardship	1,540	1,505	(36)	2,006
7.2.1	C290	Parking Services & Enforcement	(9,989)	(10,497)	(509)	(13,769)
Grand Total			(5,438)	1,878	7,316	(18,846)

Detailed Performance Information: Capital Expenditure

Activity	Project	Project Description	YTD			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
2.1.1	CX033	Property purchases - reserves	208		(208)	
2.1.1	CX284	Park Structures- Upgrad/Renewal	387	333	(54)	471
2.1.1	CX436	Parks Infrastructure Renewals	(37)	123	161	165
2.1.1	CX496_CF	Cable Car Precinct	131	131	0	131
2.1.1	CX510	Plimmer Bequest Project Expend	92	355	263	650
2.1.1	CX510_CF	Plimmer Bequest Project Expend	10	360	350	505
2.1.2	CX348	Renew - Botanic Garden	343	350	7	433
2.1.3	CX290	Coastal - upgrades	48	91	43	91
2.1.3	CX349	Coastal Renewals	135	135	(0)	136
2.1.5	CX437	Town Belt & Reserves Upgrades	97	88	(9)	135
2.1.7	CX435	Walkways renewals & upgrades	216	358	143	550
2.2.1	CX084	Southern Landfill Improvements	371	991	620	1,238
2.2.1	CX084_CF	Southern Landfill Improvements	47	60	13	60
2.3.1	CX126	Water - Network Renewals	7,758	8,209	451	10,604
2.3.1	CX127	Water - Pump Station Renewals	172	257	85	323
2.3.1	CX326	Water - Network Upgrades	197	1,260	1,063	1,441
2.3.1	CX430	Renew-Water Network Maintnce	675	731	56	1,036
2.3.1	CX512	Water - Reservoir Renewals	1,782	1,914	132	2,160
2.3.1	CX513	Water - Reservoir Upgrades	134	48	(85)	190
2.3.1	CX518	Water - Meter Renewals		0	0	(2)
2.4.1	CX334	Sewer Network - Renewals	5,069	7,730	2,661	9,617
2.4.1	CX517	Wastewater - Pump Stn Renewals	399	610	211	863
2.5.1	CX031	Stormwater - Network Upgrade	362	545	182	944
2.5.1	CX151	Stormwater - Network Renewals	1,842	3,700	1,858	4,711
2.5.1	CX514	Sensing City Collaboration			0	
2.6.1	CX125	Zoo Renewals	582	600	18	800
2.6.1	CX340	Zoo Upgrades	551	516	(35)	516
2.6.1	CX340_CF	Zoo Upgrades	1,305	1,483	178	1,483
3.1.2	CX275	Renew-Wgtn Convention Centre	1,285	1,443	158	2,215
3.1.2	CX275_CF	Wellington Venues Renewals	(30)	134	165	203
4.1.1	CX500	Gallery and Museum Upgrades	1,570	1,914	344	1,914
4.1.2	CX496	Cable Car Precinct	2	180	178	180
4.1.4	CX497	Te ara o nga tupuna - Heritage	40	100	60	100
4.1.5	CX458	Arts Installation	14	0	(14)	26
5.1.1	CX055	Aquatic Facility Upgrades	628	620	(7)	627
5.1.1	CX056	Aquatic Facility Renewals	1,667	1,621	(46)	1,790
5.1.2	CX345	Sportsfields Renewals/Upgrades	458	245	(213)	650
5.1.3	CX507	Synthetic Turf Sports Upgrades	131	507	377	560
5.1.4	CX059	Recreation Centre Renewal	37	216	179	227
5.1.4	CX499	Indoor Community Sport Centre	9	21	12	33
5.1.5	CX503	Basin Reserve	175	2,188	2,012	3,468
5.1.5	CX503_CF	Basin Reserve	538	538	0	538
5.1.6	CX181	Playgrounds Renewals - Upgrades	304	241	(63)	414

Activity	Project	Project Description	YTD			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
5.1.7	CX341	Marina Renewal	108	472	365	492
5.1.7	CX342	Marina Upgrade	31	35	4	66
5.2.1	CX077	Library materials upgrades	1,398	1,517	118	2,022
5.2.1	CX269	Library Mgt Sys upgd -Whekenui	623	1,723	1,100	2,690
5.2.1	CX338	Central Library upgrades	9	16	7	16
5.2.1	CX358	Brnch library upgd Karori&Tawa	126	683	557	844
5.2.1	CX358_CF	Branch Library UpgradesRenewal	209	209	(0)	209
5.2.1	CX359	Branch libraries renewals	64	0	(64)	55
5.2.1	CX359_CF	Branch Libraries Renewals CFwd	237	62	(175)	62
5.2.5	CX370	Upgrd - Housing	7,930	15,325	7,395	25,295
5.2.5	CX371	Renew - Housing	2,292	2,901	609	3,826
5.2.5	CX371_CF	Housing - Renewals CFwd		1,272	1,272	1,272
5.2.6	CX467	Community Halls-Upgds & Renewals	33	108	75	154
5.3.1	CX369	Burial & Cremation Renew-Upgrades	330	437	107	635
5.3.1	CX369_CF	Burial & Cremation Renew-Upgrades	111	37	(74)	111
5.3.2	CX366	Upgrd - Public Conveniences	168	613	445	984
5.3.5	CX372	Renew - Emergency management		0	0	52
5.3.5	CX372_CF	Renew - Emergency Mngmnt-Cfwd	9	10	1	43
6.1.2	CX131	Wellington Waterfront Dev	368	2,883	2,515	4,277
6.1.2	CX131_CF	Wellington Waterfront Developm	945	710	(235)	947
6.1.2	CX523	Waterfront Renewals	125	1,924	1,799	2,566
6.1.2	CX523_CF	Waterfront Renewals	411	779	367	1,038
6.1.3	CX406	Central City Golden Mile	1,249	1,348	99	1,798
6.1.3	CX406_CF	Central City Golden Mile	299	257	(42)	257
6.1.3	CX410	Central City-Green Public Emt			0	
6.1.3	CX446	Suburban Centres Upgrades			0	
6.1.3	CX446_CF	Suburban Centres Upgrades	174	186	12	186
6.1.3	CX453	Cobham Drive Foreshore			0	
6.1.3	CX522	Minor CBD Enhancements	14	75	61	100
6.2.3	CX505	Earthquake Strengthening	1,203	3,742	2,539	5,940
6.2.3	CX505_CF	Earthquake Strengthening	0	150	150	1,522
7.1.2	CX086	Wall, Bridge & Tunnel Renewals	1,453	2,040	587	2,892
7.1.2	CX086_CF	Walls, Bridges & Tunnels Renew	1,338	1,338	0	1,617
7.1.2	CX088	Thin Asphalt Road Surface Renew	855	1,552	697	1,741
7.1.2	CX089	Reseals Renewals	1,112	1,984	871	2,227
7.1.2	CX090	Preseal Preparation Renewals	1,751	2,166	414	3,307
7.1.2	CX092	Shape & Camber Correction	2,463	2,844	380	4,233
7.1.2	CX093	Sumps Flood Mitigation Upgrade	111	170	59	281
7.1.2	CX097	Rural Road Improvements	6	0	(6)	100
7.1.2	CX097_CF	Rural Road Improvements	99	99	0	99
7.1.2	CX098	Road Corridor New Walls	1,228	1,263	34	1,451
7.1.2	CX101_CF	Service Lane Improvements	44	108	64	164
7.1.2	CX165	Tunnels & Bridges Improvements	344	830	486	1,788

Activity	Project	Project Description	YTD			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
7.1.2	CX165_CF	Tunnels & Bridges Improvements			0	
7.1.2	CX253	Kerb & Channel Renewal	1,449	1,482	33	2,108
7.1.2	CX350	Wall & Embankment Improvements	189	347	158	898
7.1.2	CX377	Roading Capacity Projects	1,781	1,556	(225)	1,580
7.1.2	CX377_CF	Roading Capacity Projects	(289)	(289)	0	(289)
7.1.2	CX383	Area Wide Road Maintenance	607	569	(38)	759
7.1.3	CX112	Cycle Network Improvements	2,694	3,531	838	5,673
7.1.3	CX112_CF	Cycle Network Improvements			0	
7.1.4	CX431	Bus Shelter Contract Improvements			0	
7.1.4	CX492	Bus Priority Plan	126	1,109	983	1,645
7.1.5	CX091	Pedestrian Network Structures	339	255	(85)	450
7.1.5	CX094	Ped Network Footpath Renewals	1,954	2,242	288	3,259
7.1.5	CX099	Footpath Extensions	44	140	96	200
7.1.5	CX108	Street Furniture Renewals	257	267	10	280
7.1.5	CX109	Pedestrian Network Accessways	26	176	150	244
7.1.6	CX095	Traffic & St Signs Renewals	935	1,069	135	1,470
7.1.6	CX353	Traffic Signal Renewals	675	864	190	1,234
7.1.7	CX096	Street Lighting - Major Roads	911	574	(336)	766
7.1.7	CX171	Minor Safety Projects	425	548	123	887
7.1.7	CX352	Fences & Guardrails Renewal	419	371	(48)	599
7.2.1	CX102	Parking Asset Renewals	0		0	
7.2.1	CX319	Roadside Parking Improvements	311	725	413	1,449
Grand Total			103,251	119,838	16,587	173,786

Project milestones

		Q3 Actual (1 Jan – 31 Mar 2016)	Q 4 (Annual Report) (1 Apr – 30 Jun 2016)	Q1 Planned (1Jul – 30 Sept 2016)	Q2 Planned (1 Oct – 31 Dec 2016)
Committee	Programme	Milestones			
Governance	Planning and Accountability	Public and Councillor initiatives Draft Annual Plan and Consultation document adopted Quarter 2 reporting	Special interest groups fora Oral Hearings Deliberations Adoption of Annual Plan 2016/17 Quarter 3 reporting	S 17 a reviews – Scope, Project Team and Process plan KPI review – scope Annual Report	Quarter 1 report S17A reviews progress to implementation phase
	Democratic Services	The annual Committee Meeting Schedule commenced January 2016 Advisory Groups continued to meet during January 2016 with the support of Democratic Services and are each working on their individual Forward Programme Early Initiatives for Draft Annual Plan Consultation closed January 2016 The Convention Centre and Film Museum LTP Amendment Consultation opened 15 February 2016 and closed 15 March 2016 Early Initiatives Panel Hearings for Draft Annual Plan were completed on 22 and 24 February 2016 New 0800 Helpdesk arrangements went live 15 March 2016 for the organisation and include changes in the way Councillors access IT support Democratic Services will be working with the SIIP Delivery Manager to ensure continued service levels to councillors The Convention Centre and Film Museum Hearings completed on	Outcome of On-Line Voting Trial Cabinet decision mid -April Local Body Election 2016 Planning continues and Election Protocols to All Staff Draft Annual Plan close 29 April 2016 Draft Annual Plan Hearings scheduled in May 2016 DAP Deliberations scheduled in June 2016 Adopt Annual Plan end of June 2016	Process nominations for candidates wanting to stand for local body elections Host candidate briefings and regional briefings for candidates Finalise voting documents Adopt WCC Annual Report All Election Planning work streams continues	Final Election results released New Council is established Mayor and Councillors sworn in at Inaugural ceremony Induction, training and on- boarding of new elected members underway Establish and support new Governance Structure First meeting of new committees held

		Q3 Actual (1 Jan – 31 Mar 2016)	Q 4 (Annual Report) (1 Apr – 30 Jun 2016)	Q1 Planned (1Jul – 30 Sept 2016)	Q2 Planned (1 Oct – 31 Dec 2016)
Committee	Programme	Milestones			
		<p>21 March 2016 Draft Annual Plan Consultation commenced 29 March 2016 On-Line Voting Trial preparations completed for Local Body Elections 2016 - Decision to Cabinet Local Body Election 2016 Planning underway and allocation of Election work streams across the team New Triennium Councillors survey underway in March to assist with planning for Councillor induction and training for 2016-2019 Triennium Councillor workshops and briefings with Chief Executive and Officer Leads Democratic Services working on improving coordination of workshops/briefings between Mayor's and Chief Executives offices</p>			
	City Archives	<p>Over January to the end of March work was carried out to migrate City Archives' digital content into Trove, as part of City Archives move to working in Trove from 1 April. Just under 55,000 digital files will be migrated as part of this work A digitisation team has been established to increase the volume of digitisation of archive records, to support Council working electronically. In particular the aim is to deliver</p>	<p>From 1 April City Archives will use Trove to manage the archive collection and answer reference requests From 1 April provision of records from City Archives will also be in digital form. Work by the digitisation team will then be expanded to cover digitisation work carried out by City Records to support BCC Tidy up work will complete the migration of digital content into Trove</p>		

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Committee	Programme	Milestones			
		information to the LIM team electronically. Testing and preparation for going live was carried out this quarter			
Environment	Natural Environment	Our Natural Capital Biosecurity Liaison Officer started work Involved in research bid to MBIE on urban nature Contract given for initial work identifying Significant Natural Areas in Wellington to be covered in the District Plan Working on Animal and Dog Bylaws to ensure responsible pet ownership and reduce wildlife conflict Coastal resilience discussions being held as part of 100RC programme Restoration planting for WCC and community groups being planned	Our Natural Capital Berhampore Nursery Open Day held Guidelines for tiered support for community groups finalised Contract finalised with Greater Wellington Regional Council (GWRC) for ongoing pest control delivery, biodiversity services and environment monitoring work through the City Workshop to support community groups about eco-sourcing and seed collection Workshop on animal pest control Planting season begins, and Arbor Day held at Spicer Forest	Our Natural Capital Restoration planting completed 19 new tracking tunnel lines established for biosecurity monitoring Trap infrastructure distribution begins for community groups Planning for in-depth lizard monitoring Coastal resilience work for Lyall Bay begins Planning for education programmes around responsible cat ownership Planning for MCI programme for Wellington streams Workshop on pest animal control for community groups	Our Natural Capital Five minute bird counts Lizard monitoring begins Coastal resilience work for Lyall Bay continues MCI programme begins Responsible cat ownership programmes begin Walkover key streams to map and identify barriers to fish passage Fieldwork for Significant Natural Area work begins Workshop on pest animal control for community groups
		Botanic Garden Children's Garden Tenders closed mid-February 2016 Official ground breaking launch held on 11 th March 2016 Physical construction of Phase 1 work to build the Children's Garden began end of March Fundraising continues	Botanic Garden Children's Garden Construction continues estimated completion Phase 1 September 2016 Fundraising continues	Botanic Garden Children's Garden Phase 1 construction completed and formal opening of garden in October 2016 Fundraising continues	Botanic Garden Children's Garden Fundraising continues
	Water Supply	Investigation – the programme is currently on schedule Forward Design – forward design programme is underway and we are on track with programme to ensure delivery of next year's	Investigation – continuation of the investigation programme Forward Design – continuation of the design programme Pipeline Renewals – ongoing construction programme of	Investigation – commence 16/17 investigation programme Forward Design – commence 17/18 forward design programme (panel arrangement) Pipeline Renewals – ongoing	Investigation – continuation of 16/17 investigation programme Forward Design – continuation of 17/18 forward design programme (panel arrangement) Pipeline Renewals – ongoing

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Committee	Programme	Milestones			
		<p>capital works Pipeline Renewals - the programme is on schedule. Work completed in Vogeltown, Seatoun, Tawa and Island Bay projects. Tendering of 2016/17 water pipe renewal projects is expected to commence in the near future Seismic and resilience Improvements - Linden Reservoir seismic improvements completed. Tawa Reservoir seismic strengthening work is undergoing tender evaluation Melrose Reservoir construction works are completed and landscaping work is in progress. Installation of emergency water tanks is in consenting stage</p>	<p>renewals continuing, Cecil Road Watermain project due to be completed Seismic and resilience Improvements – ongoing work on Tawa and Melrose Reservoirs and construction of Emergency Water Tanks Complete W1227 (Southern Watermain renewal), W1227 (Tawa watermain renewal), W1240 (Churchill Drive and Ngatota Street watermain renewal)</p>	<p>construction programme of renewals continuing, 16/17 construction program underway Construction to commence in David Crescent, Waru Street and Northern water main renewal projects Seismic and resilience Improvements – ongoing work on Tawa and continuation of forward design program</p>	<p>construction programme of renewals continuing. Construction to commence in CBD, Wadestown and Holloway Road water main renewal projects Seismic and resilience Improvements – ongoing work on Ngaio and Wright Hill reservoirs and continuation of forward design program</p>
	Wastewater	<p>Investigation - the programme is currently on schedule Forward Design - forward design programme is underway and we are on track with the revised programme to ensure delivery of next year's capital works Pipeline Renewals - the programme is slightly behind schedule, but work is in progress Wastewater project in Liardet St is completed Pump station renewal – Works on PS 6 & PS 44 are completed. Works in others are in progress and expected to be largely completed by the end of the year</p>	<p>Investigation – continuation of the investigation programme Forward Design – continuation of the design programme Pipeline Renewals – ongoing construction programme continuing, Derwent Street renewals and other activities commencing in Q3 to be completed. Work is planned to commence on replacing stormwater and wastewater pipes on The Terrace in the CBD Pump station renewals – ongoing pump station renewals</p>	<p>Investigation – commence 16/17 investigation programme Forward Design – commence 17/18 forward design programme (panel arrangement) Pipeline Renewals - ongoing construction programme continuing. Construction to commence in Apuka St, Helen St, Sugarloaf Rd, Ellice St, Patterson St and Dufferin St main renewal projects Pump station renewals – Pump station renewal projects to commence. Purchasing of pumps for PS 16 and PS 17</p>	<p>Investigation – continuation of 16/17 investigation programme Forward Design – continuation of 17/18 forward design programme (panel arrangement) Pipeline Renewals - ongoing construction programme continuing. Construction to commence in Mortimer Tce, Crawford Rd, Victoria St to Hunter St, Coromandel St, Camperdown Rd, Bruce Ave, Northland Rd and Waterloo Quay main renewal projects Pump station renewals – Continuation of PS 16 and PS 17 renewal projects</p>

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Committee	Programme	Milestones			
	Stormwater	<p>Investigation - the programme is currently on schedule</p> <p>Forward Design - forward design programme is underway and we are on track with the revised programme to ensure delivery of next year's capital works</p> <p>Pipeline Renewals - the programme is behind schedule due to programme changes</p> <p>Natural Resources Plan – Wellington Water continues to work collaboratively with GWRC on the Proposed Natural Resource Plan (PNRP). GWRC released a summary of all the submissions received in September last year and we made further submissions to reinforce our original views</p> <p>D/1251 (Molesworth Street Sewer and Stormwater Renewal) to commence in April 16</p>	<p>Investigation – continuation of the investigation programme</p> <p>Forward Design – continuation of the design programme</p> <p>Pipeline Renewals - ongoing construction programme continuing. Work is planned to commence on replacing stormwater and wastewater pipes on The Terrace in the CBD</p> <p>Natural Resources Plan – Engagement in expected pre-hearing meetings. Preparation of expert evidence for hearings</p>	<p>Investigation – commence 16/17 investigation programme</p> <p>Forward Design – commence 17/18 forward design programme (panel arrangement)</p> <p>Pipeline Renewals - ongoing construction programme continuing. Construction to commence in Drake St and Helen St main renewal projects</p> <p>Natural Resources Plan – Engagement in expected pre-hearing meetings</p> <p>Preparation of expert evidence for hearings</p>	<p>Investigation – continuation of 16/17 investigation programme</p> <p>Forward Design – continuation of 17/18 forward design programme (panel arrangement)</p> <p>Pipeline Renewals - ongoing construction programme continuing</p> <p>Construction to commence in Sefton St & South Karori Rd main renewal projects and Ranelagh Terrace Bridge Replacement project</p> <p>Natural Resources Plan – Engagement in expected pre-hearing meetings</p> <p>Preparation of expert evidence for hearings</p>
		<p>WREDA</p> <p>Draft Statement of Intent prepared and considered by WRS Committee</p> <p>Ongoing monitoring and planning</p>	<p>WREDA</p> <p>Finalisation of documentation and transfer of Major Events team to WREDA</p> <p>Planning is well underway with each sector and a further update will be available at the end of April</p>	<p>WREDA</p> <p>The WOW Touring Exhibition will open in Seattle, the first of its mainland USA stops, on 02 July 2016</p> <p>WREDA are leveraging the opening of this exhibition by creating a series of meetings, workshops and functions focusing on Tourism, International Education and Creative Tech</p>	
		<p>Convention centre/ Film Museum</p> <p>Land purchases completed</p>	<p>Convention centre/ Film Museum</p> <p>Analysis of public consultation.</p> <p>Final report to Council and approval</p>	<p>Convention centre/ Film Museum</p> <p>Detailed design underway</p>	

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Committee	Programme	Milestones			
Economic Growth and Arts	Economic Development	Consultation on Film Museum and Convention Centre proposal conducted in February/March Film Museum Agreement to Develop & Lease and Deed of Lease negotiations underway Willis Bond Development Management Agreement negotiations underway Layout and façade design underway	sought Legal documents with Willis Bond and Film Museum approved and executed Project construction costs and façade design presented to Council		
		Tech hub Collider programmes and events are being delivered Partnerships have been formalised between BizDojo and CreativeHQ, Xero, Deloitte and various other service providers. Planning is underway for phase two of the tech hub (including the tech café)	Tech hub Ongoing delivery and development of new Collider programmes and events Ongoing monitoring and planning. Agreement on and implementation of the phase two development, which includes the establishment of a tech café		
		Airport runway extension Reported to Council on the resource consent process	Airport runway extension Ongoing monitoring of resource consent process and planning Reporting to Council on the resource consent process		
	Major Events	Events Blackcaps vs Pakistan T20 – 22 January Blackcaps vs Pakistan ODI – 25 January Wellington Sevens – 30 to 31 January Capital Classic Ocean Swim – 31 January Blackcaps vs Australia ODI – 6 February Blackcaps vs Australia test –	Events Homegrown Music Festival – 2 April Wellington Jazz Festival – 9 to 12 June All Blacks vs Wales Test – 18 June		

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Committee	Programme	Milestones			
		12 to 16 February Royal Edinburgh Military Tattoo – 17 to 20 February New Zealand Festival – 25 February to 20 March Cuba-Dupa – 19 to 20 March			
Community Sports and Recreation	Housing Upgrade	Arlington Site 1 Detailed Business Case complete Options workshopped with Community, Sports and Recreation Committee (CSR)	Arlington Site 1 Detailed Business Case for preferred option presented to CSR	Arlington Site 1 Implementation of CSR decision commences	Arlington Site 1 Outcome of CSR decision proceeding
		Arlington Site 2 Developed design commenced Enabling works underway	Arlington Site 2 Develop detailed design Demolition underway	Arlington Site 2 Construction underway	Arlington Site 2 Under construction
		Standalone Project Tender process 80% complete Invasive testing 80% complete	Standalone Project Construction underway	Standalone Project Staged construction	Standalone Project Staged construction
		Kotuku Under construction	Kotuku Stage 1 construction complete and reoccupied April 2016	Kotuku Stage 2 construction complete and reoccupied July 2016	Kotuku Project close-out phase Management returns to business as usual
	Recreational Upgrades	Wellington Regional Aquatic Centre (WRAC) Work was completed on front of house and spa & sauna area. Facilities reopened to the public Work completed on programmes pool as part of 5 year maintenance closure. Pool reopened for lessons mid- January	Freyberg Pool Begin scoping requirements for Freyberg Pool 5 year closure	TBC	TBC
	New Johnsonville Library	Started preliminary design phase	Complete preliminary design phase and begin developed design phase	Complete developed design phase Apply for consents Begin detailed design phase procurement for construction	Complete detail design phase and procurement for construction
	Te Mahana	A community collaboration, Te Mahana (Soup Kitchen, DCM and	Partner with police and key social and health agencies to ensure there	TBC	TBC

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Committee	Programme	Milestones			
		Ngati Kahungunu) have improved and expanded the support available through the outreach programme – increased the number of agencies participating We provided emergency funding to the Wellington Night Shelter to ensure continued viability of the service	is a coordinated and sustainable city wide and early approach to neighbourhood CBD issues – this includes using grants for community delivered responses		
	Children and Young persons	We increased the recognition of children as active participants in our city. We delivered a Children’s Day event for Civic Square. Supported child and youth engagement in the Playground Policy Review and established a focus group type relationship with Te Aro School and their students			
	Community Support	The first intake of Syrian refugees (and one Afghan family) arrived in Wellington this quarter. Council worked closely with the Red Cross on the welcome arrangements including council input into the Red Cross orientation programme. A Council welcome pack translated into relevant languages was given to the new arrivals and arrangements are in place for an introductory tour of the city including community facilities The collaborative work carried out with the Red Cross and other councils in the Wellington region has laid solid foundations for	Partner with police and key social and health agencies to ensure there is a coordinated and sustainable city wide and early approach to neighbourhood CBD issues – this includes using grants for community delivered responses		

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Committee	Programme	Milestones			
		welcoming subsequent refugee arrivals We continue to support community organisations and local volunteers through our grants process this includes: Working with innovative accessibility champions Be.Accessible to help tourism attractions in the city to improve the experience of visitors to the city through the Be.Welcome programme, venues include our own Central Library which achieved a gold standard, Weta Workshop, our Arts Centre Toi Poneke, Circa Theatre and Government House achieving the silver standard and three Wellington Sculpture Trust walks achieving the bronze standard. Each attraction now has an accessibility development plan for their websites and promotional material, physical access and signage			
	Strathmore Rejuvenation	We continue work with the Strathmore Park Community and our partners to strengthen the local community The governance of the project includes members of the community, the Police Wellington City Council Housing New Zealand and local NGOs and is developing a long term plan to assist in community and urban rejuvenation	Provide and facilitate access to community spaces including a network of suburban and CBD community run centres Ensuring residents have the opportunity to participate in communities of choice, and can access support through a variety of mechanisms including community grants		

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Committee	Programme	Milestones			
		<p>The community have identified the need for a local community space and planning for this is underway and expected to be in place by June 2016</p> <p>Other activities in this project included a safety day event in Tairua St park; presented plans for a community facility at the Residents Association meeting; initiated and set-up a strategic steering group and; developed a communications and engagement plan</p>			
	Community and City Safety	<p>We have partnered with the Police and Wellington's retailers to pilot a programme to strengthen the local retail community and assist with crime reduction - The Eyes On project - was originally trialled in Cuba mall and has now expanded into Johnsonville and also includes pharmacies. There are now approximately 350 members. The project continues to be a good example of partnership work between the Council, Police, community and business sector. Wellington Police are in the process of nominating the project for a national award</p>	<p>Maintain WHO Safe City status through service delivery, city-wide partnerships, collaborations and safety programmes that link safety city wide and interagency programmes such as alcohol harm reduction, graffiti and support for the city's youth</p>		
	Community and Neighbourhood Resilience	<p>We supported a number of community and neighbourhood programmes that build resilience. These include: Neighbours Day activities and collecting stories as part of the</p>	<p>Build community resilience and capacity with an emphasis on supporting the city's volunteers, neighbourhood support and community preparedness</p>		

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Committee	Programme	Milestones			
		<p>Wellynextdoor initiative where we are collecting and sharing community stories that commemorate ANZAC day http://www.wellynextdoor.co.nz/</p> <p>Through the growing neighbourhoods project we delivered over 31,000 packets of seeds including 22,500 to primary school students</p> <p>Urban Agriculture We continued to develop programmes that assist in with strengthening the city food resilience. We supported the community to develop local community gardens and orchards We have continued to support edible Wellington programmes and this quarter we have focused on community fruit trees: http://wellington.govt.nz/services/environment-and-waste/environment/urban-agriculture/our-fruit-tree-capital/growing-fruit-trees</p> <p>Emergency Water Tanks We continue to implement emergency water tanks and there are now 37 tanks installed including a Housing NZ site for the first time – Rolleston Street Flats in Mount Cook</p>	<p>Provide leadership and advocacy to strengthen community and city safety, build community resilience within vulnerable communities and support local initiatives such as volunteers, neighbourhood support, and community patrols</p> <p>Develop and deliver programmes that support the outcomes of the Accessibility Action Plan, Older Persons Policy and Urban Agriculture Programme</p>		
Urban development	Building compliance and	Signed contract with Auckland City Council to process consents			

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Committee	Programme	Milestones			
	consents	Two more councils have signed up for the GoShift programme and will contribute to the overall project. One of the councils is from the Bay of Plenty cluster and will provide a conduit into extending the core group further			
	Urban activation	Bond Street – reactivation Egmont Street - design Garrett and Swan Lane – concept design Lombard Lane detailed design and stakeholder consultation complete CBD Pedestrian Lantern – concept design	Bond Street – reactivation Egmont Street – delivery Garret and Swan Lane – detailed design and delivery Cuba Street connection (linked to Lombard Lane project) – delivery CBD Pedestrian Lantern – detailed design Plimmer Steps refresh - Delivery		
	Urban regeneration	Lombard Lane – detailed design and tender preparation Cable Car Lane - Design	Lombard Lane – tender and construction rephrased to financial year 16/17 Cable Car Lane - Construction		
	Urban Regeneration – Civic Precinct	MFC Car Park Released Request for Proposal to market. The RFP will close on 19 May Framework Civic Precinct Framework developed Music Hub Negotiations continue with Victoria University and NZ Symphony Orchestra for the establishment of a NZ School of Music within the strengthened Town Hall and Municipal Office Building Library Library revitalisation report	MFC Car Park Appraisal and shortlisting process for RFP Framework Civic Precinct Framework will be presented to Council in May/June Music Hub Confirm commitment of VUW and NZSO to the project Develop Business Case Library Testing the seismic strengthening and workplace requirements will		

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Committee	Programme	Milestones				
		completed	continue			
		Workplace strategy Project management and consultancy team confirmed	Workplace strategy Design of workspace continues			
	Waterfront Framework	North Kumutoto All survey and legal work for subdivision of site 10 from balance of waterfront land complete. New title expected to be issued by mid-May	North Kumutoto Willis Bond and contractor LT McGuinness prepare for building construction in May 2016. Obtain new title, confirm Development & Lease Agreement with Willis Bond as unconditional, and receive balance of deposit payable Engage design sub-consultants for public space for further development of detailed design	North Kumutoto Complete detailed design and prepare contract documentation ready to go for tender		
		TSB Arena and Shed 6 Contract let to Holmes Construction and work commenced. Work is predominantly external re-cladding of the northern, western and southern facades and some reconfiguration of major elements on the southern elevation	TSB Arena and Shed 6 Work toward completing the contract by late August 2016	TSB Arena and Shed 6 Complete the contract on budget and to desired level of quality		
		Frank Kitts Park Further development of design and documentation ahead of application for resource consent to be lodged in April Continued liaison and work with Wellington Chinese Garden Society in regard to fundraising initiatives	Frank Kitts Park WCC to lodge application for publicly notified resource consent Continuation of Wellington Chinese Garden Society's fundraising programme	Frank Kitts Park Obtain resource consent and confirm status of fundraising for Chinese Garden Complete further development of detailed design and commence preparation of contract documentation with intention to go to tender in late 2016, subject to fundraising		
Helicopter Facility – Outer-T Queens Wharf		Helicopter Facility – Outer-T Queens Wharf	Helicopter Facility – Outer-T Queens Wharf			

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Committee	Programme	Milestones			
		Preliminary concept design and costings completed	Negotiate and agree detailed commercial terms with helicopter operator	Undertake further development of design required for resource consent process Prepare business case to present to Council for consideration and formal approval	
	Case management	David Jones 84 Willis Street	David Jones 84 Willis Street		
	Earthquake resilience	Contract signed for strengthening of Karori Crematorium and Main Chapel Strengthening MFC external stairs underway Assessment of WRAC started Assessment of Kilbirnie Rec, Freyburg Pool, Karori Pool, Khandallah Pool, Thorndon Pool started St James- development and costing of design solution underway Presentation to inner city residents on EQP buildings Presentation to Construction forum on Building resilience			
	Johnsonville Triangle upgrade	Resurfacing maintenance work was carried out on Broderick and Johnsonville roads following completion of the Johnsonville Triangle Improvements project last year. All road works in the Johnsonville area are complete except road marking and some remedial work			
	Public Transport Spine/Bus Rapid Transit project	Due to the decision by the Basin Bridge Board of Inquiry in 2015 to decline to approve the bridge, a	TBC	TBC	TBC

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Transport		review of the Ngauranga to Airport (N2A) Corridor Plan has now been commenced jointly by NZTA, Wellington City and GWRC. It is expected that by late 2016 we will be in a position to identify what a future programme of transport related improvements could look like, with a suite of transport modelling tools and a range of potential design options available. The project includes a major stakeholder engagement programme for the N2A project which commenced late 2015 and will inform the direction and shape of the future N2A work programme including the BRT project			
	Cycling project	Construction on The Parade was substantially completed by the end of February Stakeholder workshops took place in the Central Area and Eastern Suburbs to plan the Urban Cycleway Programme (UCP) investment We formed a Professional Services Supplier Panel to enable technical and supporting services to this programme Formal Consultation on a proposal to Implement a Cycleway on the Hutt Road commenced mid- March	Community feedback on preferred routes in the Eastern Suburbs will be sought to inform a Committee decision at the end of June Committee will be asked to approve construction of an upgrade of the Hutt Road	Detailed analysis of preferred routes will be undertaken for the Central Area and Eastern Suburbs Enabling works to be undertaken along the Hutt Road such as lighting pole relocation and bridge widening Construction drawings prepared for Hutt Road Construction procurement for Hutt Road	Consultation on proposal for the eastern area late in October with reports brought before committee in December for approval Construction begins of the Hutt Road dual path
	Safety projects	We carried out a range of transport safety-related projects These include road user			

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		<p>education targeted at schools, young drivers, cyclists and pedestrians and moped/motorcycle riders. We worked closely with local schools including assisting with school travel planning and collaborated with Police, ACC, NZTA and GWRC on development and delivery of safety education and promotion initiatives across the city. These included Ride Forever and Scooter Survival courses; Motorcycle safety promotion via Facebook, Scooter checkpoints, Support for Ciclovía and Go by Bike Day, Waterfront Shared Pathways campaign, Providing information and assistance to Wadestown, Karori West, Hampton Hill and Owhiro Bay schools</p> <p>We also have a strong focus on improving the city's road safety performance through smaller scale/low cost engineering measures. These either respond to the approximately 2000 annual requests from the public or are generated as a result of identified safety deficiencies by the staff</p> <p>During the quarter we progressed the implementation planning for Berhampore, Ngaio, Khandallah and Wadestown, 30km/h shopping centre speed limits and the Happy Valley 70km/h to 50km/h speed limit change. We implemented a number of minor</p>			

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		<p>safety engineering schemes including new speed humps in Fraser Avenue, Johnsonville to address long standing residents' concerns over high traffic speeds</p> <p>We are planning to start consultation for introducing 30km/h speed limits in a further four suburban shopping centres in Karori, Marsden Village, Johnsonville, Tawa and Linden</p> <p>This is a continuation of the Council's policy to better match legal speed limits to road type and location</p>			
	Transport studies	<p>We carry out a range of transport-related studies and investigations to provide information to assist future decision making. Current projects include: Finalising the Golden Mile road safety audit and completion of a study on on-street parking associated with Wellington International Airport including addressing the recommendations from a Coroner's inquest into a cycle fatality</p> <p>In addition we continued to contribute to the major Ngauranga to Airport (N2A) Corridor Plan project which is a joint project between NZTA, Wellington City Council and GWRC. This included input into a number of work streams including development of new transport modelling tools and potential</p>			

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		design options. We also commissioned a study into traffic and transport issues and options for the Karori corridor in connection with the proposed Karori Medium Density Residential Area			
	Specialist advice	We provide specialist transport advice to the Consent Planning and District Planning teams on resource consent applications and District Plan changes. During the quarter we provided advice on around 100 resource consents including preparing expert evidence for an Environment Court hearing on a request to remove an existing veranda at 131 Featherston Street			
	Operations	We operate and maintain 134 sets of traffic signals linked to our SCATS computer co-ordinated signal system. These include NZTA installations along the state highway. We also operate CCTV traffic cameras and we provide specialist support to the Police during VIP visits and to event organisers for major sporting and other public events. During the quarter, signals and street activities staff facilitated a number of major events ranging from the Edinburgh Tattoo, Island Bay Festival, Newtown Fair, Cuba Dupa, and Round the Bays. These events all involved significant input from transport			

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		staff both before and during the events and involved road closures and traffic management controls			
	Transport network resilience	<p>Walls and Bridges renewals Karori Road wall – Work is in progress , completed 70% of construction works The Esplanade seawall, Island Bay Opp. 220-270 – Work is in progress , completed 40% of construction works South Karori Road Bridge No. 6. 3.8 km from Bus terminus - completed The Drive , Tawa – Completed Moana Road Opp 82 – 90% completed Oriental Parade Seawall at Carlton Gore: Contract awarded</p> <p>New Walls Breaker Bay Road OP 160-171 - Work is in progress, completed 70% of construction works Takapu valley Road 50 m west of 110 - Work started late March (behind due to delay in getting the resource consent approval from GWRC) Takapu valley Road 400m east of 110 Work started late March (behind due to delay in getting the resource consent</p>	<p>Walls and Bridges renewals Karori Road wall – completion expected mid- June 2016 The Esplanade seawall, Island Bay Opp. 220-270: completion expected end of June 2016 Oriental Parade Seawall at Carlton Gore: completion is expected end of May 2016</p> <p>New Walls Breaker Bay Road OP 160-171: Completion is expected end of April 2016 Takapu valley Road 50 m west of 110: Completion is expected end of May 2016 Takapu valley Road 400m east of 110: Completion is expected end of May 2016</p>		

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		approval from GWRC) School Road #17 – completed Takarau Gorge wall 200 m E-569- completed Tunnels Northland tunnel: Progressing the conceptual design options Road Risk Mitigation (Q3) Ngaio Gorge Road wall opposite 51 Planning to complete 40% of construction works	Tunnels Northland tunnel: Progressing the detailed design for the preferred conceptual option Road Risk Mitigation (Q4) Ngaio Gorge Road wall opposite 51: Completion is expected early July 2016		

Accessibility in Word

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