

# Summary by Activity Area

## Quarter Three Report

01 JANUARY – 31 MARCH 2016

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# 1. GOVERNANCE

## Pārongo ā-Tāone

We want to maintain confidence in our decision-making.

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

### What we do

- Governance, information and engagement
- Māori and mana whenua partnerships
- Contact Centre.

### Events of this quarter

#### *Democratic services*

- Coordinated Citizen Engagement and panel hearings for Annual Plan early initiatives
- Supported the decision making process to sign off the Draft Annual Plan Consultation document
- Completed Project Assurance Plan for Online Voting. Approved by Government's Chief Information Officer
- Completed and approved Election protocols for both elected members and staff.

#### *Treaty Relations*

- February – Waitangi Day celebrations included a free public concert with local kapa haka performances and featuring New Zealand's favourite R 'n' B Poly-funk band, Ardijah and guest appearance by New Zealand 2015 X Factor winner Beau Monga
- During March mana whenua chairpersons and chief executives have met with Mayor Wade-Brown and the Chief Executive for their 6 monthly strategic meetings
- March Mana whenua representative Neavin Broughton helped guide our Parks Week heritage trail walk *Te Ara o Ngā Tūpuna* from Pipitea marae to Te Aro Pā and assisted Mayor Wade-Brown and guests at the official ground breaking of the Children's Garden in the Wellington Botanic Gardens
- March mana whenua representatives Taku Parai and Morrie Love welcomed guests and invited Mayor Wade-Brown to present her Annual Plan for 2016-2017.

#### *Contact Centre*

- The Contact centre responded to 74,641 calls, 5,808 emails and 3,715 Text Fixlts during this quarter, while 75% of all calls were answered within 30seconds, 99% of emails within 24 hours and 95% of Text Fixlts within 30 minutes.

#### *Governance challenges*

- Transitioning Advisory Groups to Democratic Services
- Managing additional meeting requests with an already tight meeting schedule.

#### *City Archives*

- City Archives received and answered more than 900 information requests per month in February and March, significantly higher than in previous months. For each month more than 300 LIM requests were processed.

## SIGNIFICANT VARIANCES IN PERFORMANCE<sup>1</sup>:

No significant variances

## NET OPERATING EXPENDITURE

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
1.1 Governance, Information & Engagement	10,414	11,294	880	14,888	15,193
Temporarily under budget in personnel and professional costs in Archives and internal labour costs inland Information. Forecast permanent savings in the area of Committee and Councillor costs					
1.2 Māori Engagement (mana whenua)	224	244	19	280	281
<b>TOTAL</b>	<b>10,639</b>	<b>11,537</b>	<b>899</b>	<b>15,168</b>	<b>15,475</b>

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<sup>1</sup> Areas where performance varied from budgeted expectations by more than 10%.

## 2. ENVIRONMENT

### Taiao

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

#### What we do

- Gardens, beaches and green open spaces
- Waste reduction and energy conservation
- Water
- Wastewater
- Stormwater
- Conservation attractions.

#### Events of this quarter

##### *Events at the Gardens*

- Gardens Magic music and lights were successfully hosted during January
- The Otari-Wilton's Bush hosted the International Festival of the Arts event 'For the Birds' to great acclaim
- The Wellington Gardens team continues to strengthen its education resources and relationships with schools, Enviroschools and partner organisations.

##### *Biodiversity and Pest control*

- Wellington Botanic Garden-bred *tradescantia* beetles were released on the Wellington Town Belt with the Mayor and the Minister of Conservation
- We established the Our Natural Capital research grant with Victoria University
- We commenced work on Significant Natural Areas for inclusion in the District Plan.

##### *Tracks and walkways*

- Consultation on the Wild Side of Karori Park track and dog exercise plan was completed with 137 submissions received and work on the Grade 2 track has started
- Minor miscellaneous track renewals continue throughout the reserve network.

##### *Our awards*

- The Hidden Gardens Amenity Horticulture Apprentice competition concluded. The overall winner was Kate Sevicke-Jones for Cacti Coral in a Succulent Sea, which was located in the Central Library. We received 140 public votes, with the public vote going to Tom Belworthy-Lewthwaite for Brew-tea-ful at Nikau Café in Civic Square.

##### *Open spaces*

- Wellington Town Belt Bill – The Bill was reported back from the Local Government and Environment Select Committee and had its second reading on 16 March
- Reserve land exchange at St Gerards Monastery has been approved subject to conditions including a change to the District Plan zoning
- 35 Parks Week events were held from the 5<sup>th</sup> – 13<sup>th</sup> March. The digital launch music video received more than 27,000 views on social media, more than 450,000 people viewed the 2016 calendar events on Eventfinda and over 4,000 Wellingtonians participated in a Parks Week activity
- Makara Peak Mountain Bike Park master planning has commenced with a series of workshops with park users
- We started work on concept plans for the Mt Victoria nature play trail

- We consulted with key stakeholders at Lyall Bay on the coastal resilience project in response to the storm events over the last year. We have completed an outline of priority responses for funding consideration.

#### *Waste minimisation, disposal and recycling - Waste Grant Fund*

- Our Waste Minimisation Grant Fund has opened for its first round of small project funding. The grant remains open for four months, but applications are assessed and funded on a monthly basis to ensure people can get on with the work they have in mind. We received two applications in February, which are currently being assessed. Promotions of the grant have included a media release, school communications, and a WCC Facebook post.

#### *Waste minimisation, disposal and recycling – Event bins*

- We have purchased a set of 15 event bins and hoods, which will be free to loan at all events within WCC boundaries. This will go some way in alleviating the burden of cost event organisers have in providing adequate recycling services
- The bins come with a set of terms and conditions requiring the event organisers to cover the costs of damaged/lost or unclean bins and hoods
- They also require mandatory supervision and are to be strictly used according to the national recycling colour codes now in place - Yellow for recycling, red for landfill, green for organics and blue for glass
- They have already been used at a series of Island Bay events - and several positive comments from residents were received.

#### *Waste minimisation, disposal and recycling- Love Food Hate Waste National Food Waste Prevention Programme*

- This project is now funded by 59 councils representing well over 90% of NZ's population. The official campaign is set to launch mid - late 2016, in stages around the country. However, a Love Food Hate Waste presence will likely be seen at relevant local events in Wellington City prior to then, for example "Local Food Week" in March 2016. The project teams are currently working on the website, campaign strategy, events, stakeholder engagement, education resources and much more to support the launch later in the year.

#### *Waste minimisation, disposal and recycling - Other events this quarter:*

- Successful day at Orientation week at Victoria University's 'Welcome to Wellington Festival' with 3,500 students attending
- We helped set up a harbour clean up in conjunction with Sustainable Coastlines and Te Papa. 20 people turned up on the day
- We held a compost workshop at the Strathmore Community Centre. 10 people attended and one compost bin was made
- *Tonnages:* 21,800 tonnes were disposed of in the Southern Landfill; 1,250 tonnes of green waste was diverted from landfill to our compost operations and 3,000 tonnes of recycling collected from kerbside.

#### *Climate change and smart energy*

- **Wellington Smart Building Challenge** - We currently have 19 commercial buildings signed up to the challenge with one building having pulled out due to it being sold. Of the remaining buildings 11 are now uploaded to the Switch energy management platform and have data flowing, including the central library building. The focus is now on getting data flowing for the remaining buildings and progress is being made. The Challenge has made the Wellington Smart Buildings Challenge team a great deal more

aware of the practical issues confronting those wishing to improve the degree of energy monitoring and management in their buildings, which has in turn allowed us to focus on assisting the industry to improve their processes and systems to resolve these issues.

- **Home energy saver** - Sustainability Trust completed 104 home energy assessments in Q3 (375 ytd) and following those assessments homeowners accessed \$2541.07 (\$7638.67 ytd) in subsidies for 34 energy efficient products (118 ytd).
- **Warm up Wellington** - In partnership with Capital and Coast DHB, EECA, Hutt Mana Charitable Trust, and the Sustainability Trust Wellington City Council has insulated 24 homes in Q3 (95 ytd).
- **Chief Resilience Officer and Resilience Strategy** - The 100 Resilient Cities programme requires that we produce a Resilience Strategy by October 2016. We have undertaken a series of workshops and focus groups with key Wellingtonians to determine the main focus areas for the Strategy. At this stage the key areas are likely to be:
  1. Earthquake, focussing on resilient infrastructure that is designed to recover the economy
  2. Adapting Wellington to the effects of rising sea levels
  3. An economy that can withstand stresses, and recover quickly after a shock
  4. Housing, focussing on quality, resilience, affordability and social housing
  5. The resilience of the CBD as it grows and changes over the next 30 years
  6. Tying the above together through empowered and connected communities

There are some themes that cut across all of these key areas:

1. Wellington's culture, preserving the essence that keeps us here
2. Maori/iwi perspectives
3. Leadership and collaboration across the Region
4. Smart use of technology

A Steering Group has been constituted to oversee the development of the Strategy, which will be presented to Councillors as:

- A Preliminary Resilience Assessment, in June, and
- A draft Resilience Strategy, in October

The Strategy touches on a number of existing policy areas.

- **Draft Low Carbon Capital Plan 2016 – 2018** - The draft Low Carbon Capital Plan is the next iteration of Wellington City's 2013 Climate Change Action Plan. The draft was finalised in Q3 and is currently out for consultation as part of the Annual Plan process. We also concluded a series of steering group meetings with key stakeholders from across business, NGOs, and academia which helped guide the development of the draft plan.
- **Regional and City Greenhouse Gas inventory** - We have received the greenhouse gas inventory for the region and the city for 2014/15 from Aecom which is a joint project with Greater Wellington Regional Council. This inventory updates our original 2012/13 inventory. We are awaiting sign-off from Greater Wellington so we can publicly release the results.

#### *Water, wastewater and stormwater*

- Water supply pipe renewal projects have been completed in Vogeltown, Seatoun, Tawa and Island Bay. Other projects are ongoing. Tendering of 2016/17 water pipe renewal projects is expected to commence in the near future. Wastewater and Stormwater main renewals are slightly behind the schedule, but works are in progress. Wastewater project in Liardet St is completed. Work is due to begin in April replacing stormwater and wastewater pipes on Molesworth Street in the CBD

- Wellington Water continues to work collaboratively with Greater Wellington Regional Council (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
- Draft Levels of Service of providing water post disaster event and the need to have an integrated approach to resilience for interdependent facilities had been socialised with the councils' Chief Executives and the Water Committee. More engagement with councils in the region is planned for quarter four
- The new Melrose No.1 reservoir is currently being filled and tested, ready for formal commissioning, and landscaping work is being undertaken to complete the project
- Reservoir seismic strengthening is now complete on Linden Reservoir. Work will begin shortly on strengthening of the Tawa Reservoir
- Water conservation campaigns were largely successful for the summer months and have now been completed
- All bathing beaches in Wellington were suitable for recreational purpose in Quarter three (Jan, Feb and Mar)
- Wellington City Council is consulting with the community through the Annual Plan consultation 2016/17 on a proposal to take responsibility for, and/or ownership of, wastewater laterals located in road reserve. The Council has requested a report on options for funding repairs and renewals by re-prioritising existing funding, and whether or not it is practical to change policy in the 2016/17 financial year. Wellington Water will work with Council officials to report back. Initial options prepared for Council were based on additional funding and not on re prioritisation.

#### *Conservation attractions – Zoo and Zealandia*

- Solar panels were installed on the Zoo's front entrance and were operational as of 9 February. Feedback from community has been overwhelmingly positive
- The Zoo remained open late on Wednesdays in February (until 8pm) to give visitors the chance to experience the magic of the Zoo in the evening. This year saw a marked increase in Zoo Twilights visitation, up 54% on last year's figures
- Neighbours Night at the Zoo was again a huge success with just over 1,100 of our closest neighbours visiting the Zoo. Wellington City Council's City Housing unit again partnered with this project
- Zealandia welcomed just over 40,000 visitors in quarter three (39% above target). Many factors contributed to improved visitation and revenue performances across the organisation. Fine weather, a strong marketing campaign, increased visitor numbers to the region and sustained improvements in the business services all led to many marginal gains driving both visitation and revenue. The long Easter weekend also made a significant contribution, with Easter Sunday's paid day admissions totalling 727 alone
- During this quarter, Zealandia's education performance indicator was also on target with steady numbers of school visits through March after an expected slower start in February.

## **SIGNIFICANT VARIANCES IN PERFORMANCE<sup>2</sup>:**

### **SERVICE DELIVERY**

Measure	Actual	Target	Variance	Explanation
2.3 Number of unplanned supply cuts per 1000 connections	0.84	<4	79%	This is the cumulative total, results to date indicate that we are going to be below target of 4 at year end.
2.3 Median response time for: Attendance for urgent call outs	50 mins	60 mins	17%	Year to date the contractors are meeting all required timeframes
2.3 Median response time for: Resolution for urgent call outs	2.75 hrs	4 hours	31%	Year to date the contractors are meeting all required timeframes
2.3 Median response time for: Attendance	27.53 hours	36 hours	24%	Year to date the contractors are

<sup>2</sup> Areas where performance varied from budgeted expectations by more than 10%.

for non-urgent call outs				meeting all required timeframes
2.3 Median response time for: Resolution of non-urgent call outs	1.85 days	15 days	88%	Year to date the contractors are meeting all required timeframes.
2.4 Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.41	<= 1.2	66%	This is the cumulative total, results to date indicate that we are going to be below target of 1.2 at year end.
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%	Year to date the contractors are meeting all required timeframes.
2.5 Number of pipeline blockages per km of pipeline	0.02	<= 0.5	-96%	This is the cumulative total, results to date indicate that we are going to be below target of 0.5 at year end.
2.5 Median response time to attend a flooding event	49.00 minutes	<= 60 minutes	18%	Year to date the contractors are meeting all required timeframes.
2.5 Percentage of days during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use.	100%	90%	10%	All monitored bathing beaches are suitable for recreational use
2.6 Zoo - total admissions	192,205	175,295	10%	

## NET OPERATING EXPENDITURE

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
2.1 Gardens, Beaches and Open Space	20,498	21,436	938	28,650	28,922
Under budget due to lower spend on maintenance and deprecation. Some Vested Asset income has also been received					
2.2 Waste Reduction & Energy Conservation	(439)	855	1,294	(134)	765
Under budget due to higher revenue from contaminated soil and special waste received from regional projects and sale of recyclable materials. In addition there is a temporary favourable variance in grant expenses in the Smart Energy area					
2.3 Water	28,104	28,701	597	37,992	38,292
Under budget due to vested asset income of \$0.520m. This is offset to some degree by over spending in asset management planning					
2.4 Wastewater	28,726	30,418	1,692	39,503	40,578
Under budget due to savings in WWTP contract costs, favourable conditions reducing unplanned maintenance expenditure and timing in investigation works					
2.5 Stormwater	10,810	13,029	2,219	15,501	17,442
Under budget due to vested asset income of \$1.672m, favourable conditions reducing unplanned maintenance and sump cleaning activity being less than planned					
2.6 Conservation Attraction	5,596	5,786	190	6,435	6,459
<b>TOTAL</b>	<b>93,295</b>	<b>100,225</b>	<b>6,930</b>	<b>127,946</b>	<b>132,458</b>

## CAPITAL EXPENDITURE

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
2.1 Gardens, Beaches and Open Space	1,498	2,192	695	3,045	3,137
Under budget due to the timing of spend on the Children's Garden project at the Botanic Gardens					
2.2 Waste Reduction & Energy Conservation	418	1,051	633	748	1,298
Under budget due to delays in the work programme re Stage 4 of the Landfill extension and planned improvements to the Recycle centre					
2.3 Water	10,718	12,419	1,701	15,751	15,751
Under budget due to delays in the work programme for network upgrades and renewals, and reservoir renewals					
2.4 Wastewater	5,468	8,340	2,872	9,881	10,481
Under budget due to delays in the work programmes for both wastewater network and pump station renewals					

2.5 Stormwater	2,204	4,245	2,040	5,055	5,655
Under budget due to delays in the work programme for stormwater network renewals and upgrades					
2.6 Conservation Attraction	2,437	2,599	162	3,199	2,799
Forecast overspend for additional capital works at Wellington Zoo (to be funded by additional external funding)					
<b>TOTAL</b>	<b>22,743</b>	<b>30,846</b>	<b>8,102</b>	<b>37,678</b>	<b>39,120</b>

# 3. ECONOMIC DEVELOPMENT

## Whanaketanga ōhanga

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

### What we do

- City promotions and business support

### Events of this quarter

#### *Major Events*

- Wellington hosted a blockbuster summer of international cricket with the BLACKCAPS taking on Pakistan in international T20 and ODI matches, and Australia in an ODI and Test match
- The Royal Edinburgh Military Tattoo played at Westpac Stadium from February 18-21, attracting an audience of approximately 85,000 over the four shows, with approximately 50% of the audience coming from outside the Wellington region
- The New Zealand Festival celebrated its 30th anniversary in style with 95,000 tickets were sold for the Festival. Many more enjoying free non-ticketed events, including the Festival Playground International highlights included the sold out seasons of Café Muller / Rite of Spring and the Jazz at Lincoln Centre Orchestra
- CupuDupa returned over the weekend of March 19-20. Wellington's most iconic street was transformed into a magical interactive playground of art, delight, sound and taste, attracting tens of thousands to enjoy the immersive festival experience.

#### *WREDA*

- WREDA's draft Statement of Intent was prepared and considered by the WRS Committee.
- Funding for the Regional Business Partner programme was approved
- A number of marketing campaigns were undertaken including supporting NZ Festival and CupuDupa.
- WREDA's venues successfully hosted 64 events over a 24-day period for the NZ Festival
- Partnered with WOW regarding the Seattle exhibition
- Strong growth in visitor numbers continued, with February visitor nights up 9.6% compared with February 2015. Year to date guest nights (for the year ended February) were up 6.6%.

#### *Basin Reserve*

- During the quarter the Basin hosted two significant international cricket matches, including the return of One Day International cricket to the Basin with a sold out match against Pakistan, and the Australia Test Match.

#### *Economic Development Projects*

- Public consultation on the combined convention centre and film museum initiative was conducted in February / March 2016. Oral hearings were heard in March 2016. The outcome of the consultation was overwhelmingly positive
- A report will go to the Council outlining the consultation feedback, together with the final business case, requesting final approval for the convention centre and film museum in quarter four
- Wellington International Airport presented to the Council on progress on the resource consent process and funding for the runway extension
- Singapore Airlines announced a new route, the 'Capital Express', connecting Wellington-Canberra-Singapore. Flights will commence from September 2016, operating four times a week subject to regulatory approval.

### Innovation

- Delivery of the Collider tech hub programmes and events is underway and 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).

## SIGNIFICANT VARIANCES IN PERFORMANCE<sup>3</sup>:

### SERVICE DELIVERY

Measure	Actual	Target	Variance	Explanation
3.1 Estimated attendance at WCC supported events	742,619	500,000	49%	Higher than forecast attendance for the Super Rugby final, Capital 150th, Elton John and the Royal Edinburgh Military Tattoo

### NET OPERATING EXPENDITURE

Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
3.1 City Promo & Business Support	19,760	20,863	1,104	25,139	24,329
Under budget due to timing of funding payments compared to budget (WEID, Destination Wellington, Smart Capital). Forecast overspend due to over-commitment of major events fund					
<b>TOTAL</b>	<b>19,760</b>	<b>20,863</b>	<b>1,104</b>	<b>25,139</b>	<b>24,329</b>

### CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
3.1 City Promo & Business Support	1,254	1,577	323	1,288	2,418
Venues renewals programme ahead of schedule. Forecast underspend due to delays in the completion of TSB arena work					
<b>TOTAL</b>	<b>1,254</b>	<b>1,577</b>	<b>323</b>	<b>1,288</b>	<b>2,418</b>

<sup>3</sup> Areas where performance varied from budgeted expectations by more than 10%.

# 4. CULTURAL WELLBEING

## Oranga ahurea

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

### What we do

- Arts and cultural activities
- Wellington Museums Trust

### Events of this quarter

#### *Wellington Amenities Fund (WAF)*

The WAF Joint Committee met on 18 March to hear from organisations funded in the 2014/15 grant round. Several projects from the most recent grant round, 2015/16 are underway or have taken place like the NZ Festival, which saw a record 300,000 attendees across more than 100 events. Other projects that reach across the region like Nature Connections, Matariki and the Kids to the Capital initiative, which have received funding over the past two years, are well underway and are developing and implementing new models for working – championing collaboration over competition. The fund was established in 2011 to support regionally significant cultural and environmental entities.

#### *Public Art*

- We supported 3 projects by artists in The Performance Arcade on Wellington Waterfront from 2 – 6 March
- The Wellington Sculpture Trust launched the fifth 4 plinths temporary public artwork on 24 February with a *(very) brief history of aotearoa* by Kereama Taepa
- We supported PARK(ing) Day on Wednesday 9 March, a day of temporary installations in car parks throughout the central city, organised by the Wellington Sculpture Trust
- In partnership with CIRCUIT Artist Film and Video Aotearoa we presented 3 artist videos on Masons Screen from January – March 2016
- We supported two public art projects by Kemi, Niko & co.
- We worked with new arts organisation Vivid to support their inaugural Street Art Festival during Fringe 2016 to see the development of three new murals in the city.

#### *Community Arts*

- Arts and Events, Parks and Community Services teams facilitated the community project, Art in the Park at the Terrace Gardens as part of Parks Week on 12 March to enliven the space and encourage more people to use it. Two artists, Rachel Silver and Olivier Kenneybrew, developed a mosaic and a mural in partnership with local residents; and three musicians played
- We worked with the Karori community to help action the community mural project on Karori Road. Artists Ruth and Ian Taylor started painting the wall on 21 March. It is scheduled for completion 18 April

- We worked with Eastern Southern Youth Trust and artist Chris Barrand to support the development of a community mural in Strathmore at Tairaroa Park.

#### *Toi Pōneke Arts Centre*

- Toi Pōneke Gallery delivered three exhibitions – Lee Jensen ‘Soliflore:White Roses/White Lily’, Mat Logan Dao Tung Tran Minh Du’c ‘Howdy Cowboy’, Karin van Roosmalen ‘Other Ways Other Wise
- Toi Pōneke Gallery held two public programmes by Lee Jensen and Karin van Roosmalen
- Toi Pōneke held an Open Studios Day during CubaDupa festival
- 5 applications for artist studios were received and 3 new artists were accepted and moved into studios.  
1 artist vacated studios
- 1 new business moved into offices.

#### *City Events*

- Meridian Gardens Magic
- The Great Scavenger Hunt (sponsored)
- Wellington Pasifika Festival
- Birdman (sponsored)
- Te Ra O Waitangi
- Island Bay Festival (sponsored)
- Chinese New Year (sponsored)
- Dragonboat Festival (sponsored)
- Bowlzilla (sponsored)
- Newtown Festival (sponsored)
- Out in the Park (sponsored)
- Culture Kicks (sponsored)
- All events took place- no cancellations due to bad weather
- Positive feedback on the programming of Gardens Magic this year, validating our decision to present a bolder, more diverse and creative event offering
- New partnerships were developed and existing ones strengthened. The partnership with Massey’s School of Design, showcasing student light-based creations at the Botanic Gardens, once again brought an element of delightful innovation to Gardens Magic. We are now in discussions with other faculties and institutions about future projects, with the promise of exciting new collaborations in the city’s event space.

#### *Te Papa*

- Te Papa’s third quarter has been incredibly successful, with visitation from January – March 2016 increasing by 117,659 relative to last year. This was in part due to the continued success of *Gallipoli: The scale of our war*, which has now been visited by 677,856 people. Te Papa’s 2015-16 summer blockbuster exhibition, *DreamWorks Animation: The Exhibition*, closed on Easter weekend, with 137,105 total visits. This makes it the fourth most popular paid entry exhibition in Te Papa’s history, and the tenth most popular exhibition overall.

#### *The Great War Exhibition*

- The Great War Exhibition had a successful quarter in terms of visitor numbers and experience. Since opening almost a year ago, the Exhibition has now attracted over 200,000 visitors. An admission

charge for adults of \$15 was introduced from 1 March 2016. This is providing additional and much needed operational funding for the Exhibition.

#### Wellington Museums Trust

Institution	Quarter 3 Target	Quarter 3 Achieved	Variance	Explanation
Cable Car	59,670	83,517	140%	There was strong tourist visitation and settled weather over the Q3 period.
Capital E	15,575	10,758	69%	The lower-than-target Q3 result is due to seasonal variances not accurately reflected in the 2015-16 quarterly targets for Capital E. This is a traditionally quieter quarter in a non-Capital E National Arts Festival year
Space Place	12,238	13,528	111%	The strong Q3 result is in response to the new business model, including the price point being successful and stronger programming over this period
City Gallery	37,500	44,335	118%	The combination of local interest in <i>Julian Dashper and Friends</i> , <i>Unseen City</i> and name recognition of Grayson Perry together with summer cruise ship season, an extra day in February, the annual Scavenger Hunt and return of <i>Tuatara Open Late</i> has driven strong attendance during the third quarter
Wellington Nairn Street Cottage	550	1,962	357%	The better-than-target Q3 result is due to seasonal variances not accurately reflected in the 2015-16 quarterly targets for the Cottage, and also due to increased programming at the Cottage during the quarter
Wellington Museum	31,800	47,027	148%	The better-than-target Q3 result is due to the strong tourist visitation and visitors coming to the Museum for The Attic

- The 7<sup>th</sup> annual Scavenger Hunt, held over Wellington Anniversary weekend, was another successful collaborative event led by Capital E and involving all Trust institutions, other waterfront attractions and local businesses with 1,300 scavenger hunters in attendance and lots of positive feedback provided
- In January 2016 Capital E ran ten sold-out one-day digital workshops in collaboration with Te Papa, based around their *Dreamworks Animation: The Exhibition*
- Filming for the *Roxy5 Short Film Competition*, with Capital E began this month. There are 22 short films currently in production around the Wellington region with ideas ranging from interpretive dance to life as an immigrant in New Zealand
- The Trust added new items to the Collection in January 2016 from Kirkcaldie & Stains, including sculptures, furniture, shop signage, puppets, display props and audio tracks and archive from the store
- The first Museums Wellington season brochure covering programmes and events March to May was published and as a consequence bookings were strong with the *Original Gangsters Walk* starting from Cable Car Museum, the Nairn Street Preservation Society Preserving and Brewing events at Nairn Street Cottage, multiple sessions of the *Alien* movie in the Planetarium, and the Mark Gee Night Sky Photography Workshop at Space Place quickly selling out
- The final documentation required for Wellington Museum building works code compliance was completed by the fire engineer, and the documentation submitted to Council in mid-February
- City Gallery Wellington's Director was the guest speaker at the opening and book launch for *Fiona Pardington: A Beautiful Hesitation* at Auckland Art Gallery 4 March (exhibition developed by City Gallery and touring to Auckland and Christchurch)
- *Bullet Time* opened at City Gallery Wellington over the Easter weekend and is receiving a very positive response.

## SIGNIFICANT VARIANCES IN PERFORMANCE<sup>4</sup>:

NO SIGNIFICANT VARIATIONS

### NET OPERATING EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
4.1 Galleries and Museums	16,981	15,856	(1,125)	19,853	19,655
Over budget due to the timing of the grant to Cable Car Trust for capital works. Forecast overspend due to over-commitment of community events fund					
<b>TOTAL</b>	<b>16,981</b>	<b>15,856</b>	<b>(1,125)</b>	<b>19,853</b>	<b>19,655</b>

### CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
4.1 Galleries and Museums	1,758	2,325	567	1,841	2,351
Upgrade work for Wellington Museum completed under budget					
<b>TOTAL</b>	<b>1,758</b>	<b>2,325</b>	<b>567</b>	<b>1,841</b>	<b>2,351</b>

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<sup>4</sup> Areas where performance varied from budgeted expectations by more than 10%.

# 5. SOCIAL AND RECREATION

## Pāpori me te hākinakina

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

### What we do

- Recreation promotion and support
- Community support
- Public health and safety.

### Events of this quarter

#### *Recreation promotion and support grants and awards*

- We received \$10,000 from the Lotteries Community Grant Fund for the Shift project which focuses on growing young women's leadership capability through physical activity and sport
- We raised \$5,255 through the Give Back, Shift Forward Pledge Me campaign to remove the financial barrier for young Wellington women to participate in physical activity and sport
- Our community grants supported 28 neighbourhood and community projects and events to celebrate Neighbours Day Aotearoa.

#### *Recreation promotion and support maintenance and renewals*

- We completed play area renewals at the Gilbert Young and Churchill Park play area
- On our sportsfields we completed drainage and irrigation work at Karori Park, we installed a new artificial cricket wicket at Melrose Park and we began planning for autumn renovations
- We supplied training grounds for all teams for the Rugby Sevens Tournament in February
- We won the Cricket Ground of the Year award from Cricket Wellington for Nairnville Park. This was received by the park groundsman, John McKessar.

#### *Recreation promotion and support meetings*

- We continued to work with and support sports hub projects at Alex Moore Park, Hataitai Park, Kilbirnie Park and Miramar Park
- Several meetings were held with the Lyall Bay Surf Lifesaving Club to discuss the proposed new club building project.

#### *Recreation promotion and support events and programmes*

- The following events were hosted over the past quarter: New Zealand Basketball Association Training Camps, NZ Futsal National Women's League, College Senior Volleyball Regional Champs, College Futsal Regional Champs, Wellington Swim Champs, NZ Under Water Hockey Regional Champs, North Island Diving Champs and the Weetbix Triathlon
- We are delivering the Shift pilot project into four Wellington education settings this term including St Catherine's College, Wellington Girls College, Tawa College and the teen parent unit in Tawa - He Huarahi Tamariki
- We delivered the Summer Push Play programme which aims to provide young people and families free opportunities to be physically active in a fun, relaxed manner with plenty of activities to get involved with. This included 13 organised events with the Push Play trailers and 9 streetball events. We had over 800 people in attendance. We also supported the Newtown Fair with push play street games where 200 people were in attendance
- Summer sport finished and we began the changeover of fields for winter sport.

#### *Recreation promotion and support pools*

- Our summer pools enjoyed good attendance over the long, warm summer and all of our swimming pools maintained their Poolsafe accreditation following external audits during February
- We completed the refurbishment of the spas, sauna, and reception area at the Wellington Regional Aquatic Centre. This work experienced delays following the identification of additional structural work that was required as part of the project. The feedback from customers since the completion of the work has been very positive.

#### *Fully mitigated overspends – CX055 – WRAC front of house*

- The forecast overspend is due to the requirement by the structural engineer for additional structural steel in spa and sauna area. The estimated overspend is \$212,000 but is fully mitigated by underspending in CX056 (Aquatic Facility Renewals) and CX059 (Recreation Centre Renewals).

#### *Community support libraries*

- We have started working on the preliminary design for the new Johnsonville Library. It is based on the option to extend the building onto an adjacent kindergarten property, which was strongly favoured in recent community engagement
- The Libraries' Radio Frequency Identification (RFID) Project is on track. Test equipment was delivered in February and Library, BIT and FE Technology staff is configuring the system. Minor building alterations and desk changes are currently underway. New workflows are being developed ahead of staff training. New self-loan kiosks will be delivered and installed through April and May, accompanied by information for customers explaining the changes
- A Summer Reading Challenge (SRC) ran in Libraries from 1 December – 31 January 2016. Over this time children (ages 5-12) were challenged to read and review as many titles as they could from the Challenge booklist. Running in parallel, was the Libraries Challenge where children were challenged to visit each library and complete a fun literacy-based challenge. Each review and library activity completed gained the child an entry into the main prize draws. Children also earned small incentive prizes throughout the challenge for completing a set number of reviews. This was the 4th summer that SRC has run, with each year showing growth in awareness and participation. The 2015-2016 challenge received over 1100 unique reviews submitted through the online form, and nearly 200 visits to libraries to complete the activities. This is the highest level of participation to date. The vast majority of feedback from library users, education professionals, and library staff, was positive. Other library systems and schools in New Zealand have been looking towards the programme with interest, with a view to potentially replicating it in their areas.

#### *Fully mitigated overspends – CX359 – Newtown Library Skylight renewal*

- The Newtown Library Skylight replacement project was initiated in 2012 and work was estimated to cost \$155,000. However a significant change of scope from the original skylight replacement plan was made due to alternative ventilation not originally considered
- This project is \$0.175m above the \$0.062m carried forward from last year and was highlighted during the 2014/15 capex review process
- This project overspend is fully mitigated by savings on CX269 (Upgrade Computer Replacement) with no risks due to incremental and better integrated upgrades.

#### *Community support outreach programmes and events*

- The Iranian New Year, Nowruz, a traditional and secular celebration was marked with a traditional Haft Seen (seven S) table set up on the ground floor of the Central Library by the local Iranian community with help from the Embassy of the Islamic Republic of Iran

- Chinese New Year was marked this year by having a Libraries stall at the festival in the city. There were a large number of mainly Chinese people at the festival and we engaged with 319 people, many of whom were not aware of the library online Chinese resources
- Talk Treaty display. Display stands featuring short videos of well-known New Zealanders talking about the Treaty of Waitangi and a range of issues related to it e.g. language, identity, cultural differences etc. were placed at the Central Library and selected branches
- We develop an appropriate response to begging: The begging in Wellington 'An exploration into our community's issue' project has been completed. This was an innovative co-design project working with city stakeholders to create more understanding of a complex national issue. The Community, Sport and Recreation Committee meeting on 13 April 2016 will consider the project outcomes and a recommended council approach to addressing the causes and managing the impact begging has on Wellington
- Te Mahana: Further progress has been made on mainstreaming Te Mahana's objectives with government departments and other relevant agencies. An executive level strategic leadership group has been established to drive forward on the objective of ending homelessness in Wellington. It is anticipated that the group's first meeting will be held in the next quarter
- Additional council funding was awarded to Wellington Night Shelter.(WNS). Continued Council support for WNS is conditional on WNS developing and more closely aligning its business model to the Te Mahana strategy. The Te Whakamura project and WNS will be meeting shortly to discuss greater collaboration on Te Mahana delivery
- Refugees: 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 welcoming subsequent refugee arrivals.

*Community support – neighbourliness, preparedness and growing community resilience*

- Growing Neighbourhoods: As part of the Urban Agriculture programme and supporting neighbours, a pack of Growing Neighbourhoods vegetable seeds was donated to every Wellington primary school-aged child in Wellington. 22,500 seed packets in total went to Wellington Schools
- We are also supporting initiatives for a bee-friendly city which includes bee-hives on the roofs of our libraries
- We continued to promote and support the Tree Guardianship programme and also supported Local Food Week Events, which included 15 events over 8 days
- We have supported a wide range of neighbourhood and community level Neighbours Day Aotearoa events in Wellington with printed resources and 'Growing Neighbourhoods' seed packets to distribute.
- We worked with the Body Corporate and a motivated tenant to put on a Neighbours Day Aotearoa event at the St Pauls Apartments in response to the recent tragic death of an older man that went unnoticed for over a month, bringing together over 35 tenants, many who had never met their neighbours before
- This year Council held its first ever Children's Day event in the Civic Square and invited two schools with children from Year 5 – Year 7
- A successful first Inner City liaisons meeting was held at Aro Valley Community Centre on 10 February. This introduced the idea of establishing a forum for community organisations to focus on and align

approaches to community issues in the inner city. There was enthusiasm for the idea, and a second meeting hosted by Thistle Hall Community Centre is scheduled for 20 April.

#### *Community support venues*

- We worked with innovative accessibility champions - Be.Accessible - to improve tourism attractions in the city for people with disabilities. The organisations worked with the Central Library (which achieved a gold standard), Weta Workshop, the 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
- A new centre was officially opened at the Housing New Zealand Centennial Flats in Berhampore. This is the first of its kind in New Zealand and a partnership between Council, Housing New Zealand and the Behampore School and is open to all members of the community
- In Seatoun, St Christophers opened its doors in February as a community centre
- We continue to manage the Strathmore Community Centre and have developed a number of new programmes. We are also working with a community steering group to progress management of this to community management
- Crossways Community Centre appointed a new coordinator and discussions with the Centre trustees on an innovative approach to its future role are now moving forward
- A successful community picnic and the unveiling of community artwork was held at Flagstaff Hill and Terrace Gardens as part of Parks Week
- We completed the BMX track build on behalf of Capital BMX Club at Ian Galloway Park. It was officially opened on 28<sup>th</sup> February 2016.

#### *City Housing*

- We successfully relocated 16 households from Arlington Site 2 to allow for demolition and redevelopment.

#### *Public Health and administration and staff*

- Six Public Health staff have completed an advanced auditing skills course
- Public Health's digital application forms have gone live.

#### *Public Health and safety bylaws and compliance*

- We are coming to the end of our busy summer period for the public conveniences and have had no major failures to our facilities. We continue to work closely with our contractors to provide a clean and safe level of service
- The Food Act came into effect on 1<sup>st</sup> March 2016 and the Public Health team is working towards fully implementing all aspects of the Act
- Public Health's Quality Management System is near completion in order to get approved by Ministry of Primary Industries to carry out verifications (audits) of certain food sectors
- Public Health officers have an annual total of 452 planned inspections to carry out for medium, high and very high risk premises. At the end of the 3<sup>rd</sup> quarter, 267 of these inspections have been completed representing 59% - 72 inspections fewer than the targeted 339 (75%). As routine food safety inspections are completed more capacity is available to do high risk alcohol inspections
- With the introduction of the Sale and Supply of Alcohol Act of 2012, the risk of premises has been adjusted due to a shift and change in criteria resulting in an increase from 250 to 450 inspections of medium, high and very high risk premises
- A focus on dog registration programmes has increased registration numbers, while the overall complaint numbers have been similar. Interesting to note is that when there is an increase in registration numbers the percentage of complaints decreases.

#### *Public Health and safety programmes*

- Council has continued to be key partners in the multi-agency Better Public Service project looking to reduce family violence. A pilot project focussed on refugee communities has been developed. This has directly involved community leaders and is now at the business planning stage
- The Eyes On project goes from strength to strength and has expanded into Johnsonville and now also includes pharmacies. There are now approximately 350 members. The project continues to be a good example of partnership work between Council, Police, the community and business sector. Wellington Police is in the process of nominating the project for a national award
- As part of 'Seniors week' we supported four Safer Plates events assisted by volunteers from Community Patrols who added tamper-resistant screws to prevent number plate theft. The New Zealand Police and Fire Service also attended these events to promote messages about safety and handed out 'look for me before you turn the key' keyrings to promote drive-way safety. The events were a big success with over 440 cars having their number plate screws changed
- Quarter three has been extremely busy for our Hosts due to a number of factors such as cruise ship passengers, a number of large events of events and returning students. We continue our visits to the suburbs from Monday to Friday, concentrating on Kilbirnie and Newtown. The team have focused on city hotspots while working with key partners such as Police and Social Services. Patrols monitoring the waterfront at night have highlighted rough sleeping and drinking in the liquor ban zone. We have an added safety focus on returning students.

#### *Public Health suburban and city safety*

- We partnered with the New Zealand Fire Service and Police, to promote fire safety at Berkeley Dallard Apartments.

#### *Public Health cemeteries etc.*

- The earthquake strengthening project on the Karori Cemetery Chapels and the installation of a new cremator unit into the crematorium started on 29 March 2016.

#### *Public Health renewals*

- We have completed renewals plans for the Hataitai Softball Pavilion. Building consent application and Request for Tenders were actioned in March
- We have completed renewals plans for the Kelburn Park Pavilion. Quality survey and fire and accessibility reports are being sought. Work will be undertaken later in the year.

### **SIGNIFICANT VARIANCES IN PERFORMANCE<sup>5</sup>:**

#### **SERVICE DELIVERY**

Measure	Actual	Target	Variance	Variance Explanation
5.2 Libraries - website visits	2,764,842	1,875,000	47%	We are now able to include website visitors who enter through the Library App, This functionality was not available to us when the target was originally set.

<sup>5</sup> Areas where performance varied from budgeted expectations by more than 10%.

Measure	Actual	Target	Variance	Variance Explanation
5.2 Occupancy rates (%) of Wellington City Council Community Centres and Halls	37%	45%	-18%	There has been a change to the methodology for calculating occupancy rates, which now combines the measure for community centres and community halls. With the change in the calculation we do not expect to be able to meet this target
5.3 Percentage of planned inspections carried out for medium, high and very high risk	59% (267 inspections)	75% (339 inspections)	16%	The variance is attributed to the fact that inspections of high risk premises do not tend to be even in numbers across the months. Very few alcohol inspections are carried out during December as this is the busiest time of the year for the hospitality industry. Inspections also drop off during the March to May period while annual inspections for health licences are completed. Any shortfall in alcohol inspections is made up during May and June of every year.

## NET OPERATING EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
5.1 Recreation Promotion & Support	20,166	20,073	(93)	27,783	26,169
The forecast overspend relates primarily to lower income and higher personnel costs for Swimming Pools					
5.2 Community Support	12,474	10,343	(2,132)	11,880	9,519
Over budget primarily due to Social Housing. The key variances are the timing of the recognition of the Crown grant for the Housing Upgrade Project partly offset by savings in depreciation					
5.3 Public Health and Safety	6,878	7,179	301	9,596	9,540
<b>TOTAL</b>	<b>39,519</b>	<b>37,595</b>	<b>(1,924)</b>	<b>49,259</b>	<b>45,229</b>

## CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
5.1 Recreation Promotion & Support	4,083	6,704	2,621	5,530	8,863
Under budget due to delays in works at the Basin Reserve					
5.2 Community Support	12,920	23,816	10,895	25,534	36,445
Under budget due to delays in the Housing renewal programme, the Housing upgrade at the Arlington complex and the introduction of new Radio Frequency technology into the Libraries. Forecast underspend mainly due to Arlington complex delays					
5.3 Public Health and Safety	618	1,097	479	1,185	1,825
Under budget due to delays in works on Public Conveniences					
<b>TOTAL</b>	<b>17,621</b>	<b>31,616</b>	<b>13,995</b>	<b>32,249</b>	<b>47,133</b>

# 6. URBAN DEVELOPMENT

## Tāone Tupu Ora

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

### What we do

- Urban planning, heritage and public spaces development
- Design and delivery of urban activation programmes, regeneration projects
- Case management for special development projects
- Building and development control.

### Events of this quarter

#### *Design and delivery of urban activation programmes*

- For the Bond Street project we have prepared detailed designs for a refresh of the street activation including introduction of parklets and a community planting space. We are now preparing for the construction/installation phase. We reinstated the Bond Street container and ran a 'Box of Birds' campaign
- Detailed design for upgrade of Egmont Street including improvements to lighting, surfaces, street furniture and greening has commenced. Community engagement and preparation for construction have been progressed
- A concept design for the upgrade of the Garrett Street & Swann Lane project as well as community engagement have begun.

#### *Unmitigated overspend – CX 406 Victoria Street*

- The Memorial Park Alliance submitted to Council its Final Actual Cost as \$14,530,703. The balance of \$14,348,703 was Council's liability leaving Council with \$389,220 over budget. The Alliance explained the increase as a combination of unexpected costs, rework, and additional labour required to complete works on time
- The total overspend of \$559,210 has been offset by \$96,880 in external funding received this year from NZTA (which sits in project C679)
- Further external funding of \$80,000 is currently being negotiated via the sale of extra ducting capacity created during the upgrade (sale is still to be finalised). This will reduce the overspend further, from the original \$559,210 down to \$382,330 (\$96,880 from NZTA + \$80,000 from sale).

#### *Design and delivery of urban regeneration projects*

- Lombard Lane detailed design was progressed with stakeholder consultation in preparation for tendering for this project. Tender and delivery of this project has been rephrased to 2016/17 to allow works to the Cook Strait Properties development to be substantially complete prior to commencement of the Wellington City Council project
- We have worked with property owners and Cable Car Co. to develop concept designs for upgrade of Cable Car Lane.

#### *Case management for special development projects*

- Case management of David Jones
- Case management of 84 Willis Street.

#### *Building Compliance and Consents*

- Positive progress of the Go-Shift Programme with the Wellington City Council playing a leading role

- Development of the detail design of the Digital Work Management project is progressing well.

*Building resilience*

- The Council's assessment and strengthening of its own buildings continues with work underway on the Karori Cemetery Chapels, the Michael Fowler Centre, St James and the City Library. Detailed seismic assessments are being carried out on WRAC, Freyburg Pool, Kilbirnie Recreation Centre, the Khandallah, Karori and Thorndon Pool.

*Challenges*

- Ongoing challenges with attracting and retaining suitable qualified officers.

**SIGNIFICANT VARIANCES IN PERFORMANCE<sup>6</sup>:**

**SERVICE DELIVERY**

NO SIGNIFICANT VARIATIONS

**NET OPERATING EXPENDITURE**

Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
6.1 Urban Planning and Policy	8,543	9,153	610	11,852	12,084
Under budget due to timing differences in some project costs					
6.2 Building & Development Control	7,133	6,862	(271)	10,116	9,449
Over budget due to lower revenues and higher professional fees in building and resource consent functions					
<b>TOTAL</b>	<b>16,677</b>	<b>16,015</b>	<b>339</b>	<b>21,969</b>	<b>21,532</b>

**CAPITAL EXPENDITURE**

Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
6.1 Urban Planning and Policy	3,585	8,162	4,577	5,867	11,169
Under budget due to delays on the work programme, particularly regarding the Wellington Waterfront development and renewals. In particular, Frank Kitts Park development now planned to start in 2016/17					
6.2 Building & Development Control	1,204	3,892	2,688	3,312	7,462
Under budget due to delays in the Earthquake Strengthening Programme, in particular the St James Theatre					
<b>TOTAL</b>	<b>4,788</b>	<b>12,054</b>	<b>7,266</b>	<b>9,180</b>	<b>18,631</b>

<sup>6</sup> Areas where performance varied from budgeted expectations by more than 10%.

# 7. TRANSPORT

## Waka

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

### What we do

- Parking
- Transport

### EVENTS OF THIS QUARTER

#### *Parking-our scope*

- We provide around 10% of the parking in central Wellington. This consists mainly of approximately 12,000 on-street parking spaces, of which 3,500 are in the Central Business District (CBD), along with some off-street parking and street spaces for taxis, couriers, people with disabilities, bus stops and diplomatic services. We also manage off-street parking at Clifton Terrace, the Michael Fowler Centre and beneath Civic Square.

#### *Parking - technology*

- We have continued to update our technology and the current Pay and Display system will become Pay by Space. The CBD will be equipped with approximately 3,500 sensors - one for each parking space. This will enable real-time information to be gathered around vehicles arriving and leaving any space. This information can be used to assist with policy and decision making as well as parking enforcement. It fits well with the “Smart City” initiative.

#### *Parking - relationships*

- Strengthening our relationships with the New Zealand Transport Agency (NZTA) and New Zealand Police to assist each other with addressing driver behaviours within the city and to improve driver behaviour through joint operations.

#### *Parking – major events*

- Parking Services’ role in major events continued to evolve throughout the year –to-date with involvement in the Newtown Festival, Round the Bays, Cuba Dupa and many others. The focus, as ever, is to maintain a balance between ambassadorial work at on-street events and enforcement requirements while ensuring the safe movement of vehicles and pedestrians throughout the city.

#### *Transport – Service requests*

- We received and processed nearly 1,400 service requests relating to drainage, street and footpath cleaning, street lighting and furniture (bins, seats and cycle racks).

#### *Transport – Renewals, maintenance and repairs*

- We repaired or replaced
  - nearly 5,100 signs and poles and 2.5 km of handrails and fences
  - more than 210 items of street furniture (113 Seats, 75 Bins, 12 Bollards and 12 Cycle racks)
- Renewed 52 ‘Give Way’ triangles, 128 traffic direction arrows, 21 km of centre line, 12 access parking symbols, 31 pedestrian crossing diamonds, 29 cycle diamonds, 83 cycle way symbols and 1,144 RRPMs (Raised Retro-reflective Pavement Markers)
- We completed 5.2 km of footpath renewals within the Pedestrian Network and completed 2.8 km of kerb and channel renewals within the Vehicle Network

- Processed nearly 1,450 Corridor Access Requests and nearly 1,000 traffic management plans.

*Unmitigated overspends – CX096 – Safety Street Lighting renewals and upgrades*

- Routine street light replacements have been at a greater frequency than previous years. This is due to a run of failures in a subdivision (Ashton Fitchett and surrounds), which led to a decision to replace all of these lights with LED street lights. This resulted in a higher up-front replacement cost, but will result in lower whole of life costs than if we had replaced like with like
- We have also been required to replace more poles than in previous years - this was due to the accelerated deterioration of the condition of these poles, and the additional required for this had not been budgeted for.
- In 2015/16, the gap between the programme of work and the final LTP budget was \$437,000 (39%).
- Even with these adjustments to our programme, we are forecasting a full year overspend of \$350,000
- We have identified that it will be possible to mitigate \$273,000 of the forecast overspend from project CX089 Reseal Renewals as a result of lower bitumen prices. Refer to the template for CX089 for further information
- If the projected overspend isn't approved, our only option will be to reduce our level of service – i.e. not replace lights/poles when they fail.

*Unmitigated overspends – CX 377 – Johnsonville Triangle improvements*

- The scope of the Johnsonville Triangle was enlarged several times to facilitate wider Council objectives in its delivery and include stormwater, sewer and water main renewals and upgrades that couldn't be fully funded from existing Wellington Water budgets
- Re-routing other services through the area also cost more than what was estimated and budgeted for
- In order to accommodate an on-road solution for new cycle lanes, it was necessary to purchase land from Z Energy and this added \$100,000 to the project cost (this out-of-scope land acquisition was approved by Council this financial year)
- A total of \$221,000 is forecasted as overspend while \$148,000 is mitigated by additional NLTF subsidies received from NZTA, but no capex savings have been identified to mitigate the remaining overspend of \$73,000.

*Fully mitigated overspends – CX098 - Road Corridor new walls*

- Following major storm events in June 2013 and May 2015, a long-term programme of wall works was developed to respond to storm damage. Wall works at Breaker Bay and Takapu Road were identified as high priorities for 2015/16 but the budget available in CX098 was insufficient
- The business unit programme review indicated that it would be possible to reprioritise resources and funding totalling \$300,000, from tunnel and subway improvements (CX165) in order to complete unbudgeted storm damage related wall works at Breaker Bay and Takapu Road.

**SIGNIFICANT VARIANCES IN PERFORMANCE<sup>7</sup>:**

**SERVICE DELIVERY**

NO SIGNIFICANT VARIATIONS

**NET OPERATING EXPENDITURE**

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
7.1 Transport	28,202	30,310	2,108	40,689	40,644
Under budget due to slower than planned progress on road surface works, programme planning (cycleways and N2A associated					

<sup>7</sup> Areas where performance varied from budgeted expectations by more than 10%.

works) and favourable depreciation costs					
7.2 Parking	(9,989)	(10,497)	(509)	(13,120)	(13,769)
Over budget due to lower parking enforcement revenue					
<b>TOTAL</b>	<b>18,213</b>	<b>19,812</b>	<b>1,599</b>	<b>27,569</b>	<b>26,875</b>

## CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
7.1 Transport	23,347	29,205	5,858	38,588	41,664
Under budget due to delays in most of the work programmes (road resurfacing impacted earlier in the year by unfavourable weather), cycling projects and the tunnel upgrade programme. In addition the Bus Priority Plan is now on hold					
7.2 Parking	311	725	413	1,389	1,449
<b>TOTAL</b>	<b>23,658</b>	<b>29,929</b>	<b>6,271</b>	<b>39,977</b>	<b>43,113</b>