

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.

HIGHLIGHTS OF THIS QUARTER

- We equipped the council meetings rooms to enable elected members and the public to participate remotely in meetings via audio and audio-visual links.
- We interacted with over 78,000 customers through the Contact Centre.
- We co-hosted with Port Nicholson Block Settlement Trust, the Waitangi Day celebrations at Waitangi Park.
- The Mayor selected her Tuia Rangatahi (Young Māori Leadership Development Programme) representative - Māia Huriwaka, a Year 13 student nominated by Wellington East Girls College.
- 11 March – we sponsored Te Rā Haka where 400 college students from across the region came together at ASB Sports Centre to learn local haka.
- 15 March – we sponsored Te Rā o Kupe, which was hosted by The Kupe Charitable Trust, recognising local Māori music and food.

SIGNIFICANT VARIANCES TO PERFORMANCE¹:

SERVICE DELIVERY

Measure	Actual	Target	Var	Variance explanation
Council, committee and subcommittee reports that are made available to the public five days prior to the meeting (%)	61%	80%	(24%)	Over 80% of agendas were with the elected members five days before meeting and in the public domain four days before the meeting. We continue to achieve 100% for our statutory target to make reports available to the public two days prior to meetings.

NET OPERATING EXPENDITURE

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
1.1 Governance, Information & Engagement	10,444	10,669	224	14,057	14,213
1.2 Māori Engagement (mana whenua)	99	169	70	225	225
Year to date variance is due to timing of MOU payments.					
TOTAL	10,543	10,837	294	14,281	14,438

CAPITAL EXPENDITURE

No significant variances.

¹ 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.

HIGHLIGHTS OF THIS QUARTER

Gardens and green open spaces

- We hosted the Kirsten Reynolds photographic exhibition at the Treehouse in the Botanic Garden.
- We completed the fit out of the Sextons Cottage in the Bolton Street Cemetery for public hire.
- Te Kopahou Reserve Visitors Centre won 2 awards in the NZ Institute of Landscape Architecture awards, the George Malcolm Supreme Award and an award for outstanding design.
- Otari-Wilton's Bush won an international Green Flag Award. Green Flags are awarded for excellent management of the environment, historical features, safety and as great places to play and relax.
- We completed renewals and upgrade work on the Blue Trail at Otari-Wiltons Bush.
- Victoria University Summer Scholars completed work on a range of topics including the Great Kereru Count, visitor use of mobile technology in the Botanic Gardens and pest monitoring in rural areas.
- We developed a new trail at Makara Peak Mountain Bike Park (Peak Flow).
- We completed a pedestrian bridge build on the community track Silversky in Crofton Downs, on behalf of the local community group. This was a project funded by Transpower.
- We completed a new entranceway and car park on Alexandra Road, Mt Victoria to assist with vehicle congestion at the SPCA (in the old Chest Hospital).
- The success of the Southwest Peninsula goat project was reported to stakeholders in the Makara community, with a 4,950 goats killed over the length of the project (2011–14).
- We continued to maintain infrastructure within gardens and green open spaces including maintaining and repairing furniture, carparks and fencing. We installed new bike racks at Princess Bay and an outdoor shower at Surfers Corner in Lyall Bay. We also installed ten commemorative seats in reserves and coastal areas.
- We completed regular garden and turf maintenance over the quarter. Weather wise it was very dry, which impacted on turf areas with no irrigation. Overall we averaged 90% for our operational (mowing, horticulture and sportsfields) maintenance audits which met our targets.
- We completed removal of 1.2 hectares of hazardous trees on Te Ahumairangi. This is part of our ongoing management of high-risk areas.
- We celebrated Parks Week (7 -15 March) with 27 events, located in 25 different open spaces with more than 6000 participants. It was our biggest Parks Week yet and received good

media coverage. The week was launched with a Pop Up Forest in Bond Street where 700 native trees were given away.

- 3 University students from Germany completed a 3 month internship working on a range of tasks across Council including a Parks User Survey, street tree data collection and learning about different aspects of local government in NZ.

Climate change, smart energy and waste reduction

- Smart Energy challenge – five teams completed this year’s Smart Energy Challenge, with one team, Switched on Bikes, already launching a new business, a crowdfunding campaign, and gaining media profile.
- Ninety-five homes received a sustainability assessment as part of the Home Energy Saver Programme.
- Forty low-income families received insulation retrofits as part of the Warm Up Wellington programme.
- National Food Waste Prevention Program – a joint project involving all of the nine councils from the Wellington region identified organic waste (including food waste) as a key area to manage. A project was undertaken to understand exactly how much edible food is being thrown away and how people can be helped to reduce waste. A national promotional campaign was launched in March 2015, to publicise the results of the research and raise public awareness.

Water, wastewater and stormwater

- We renewed water mains in Knoll St, Drummond St, and Ranelagh St.
- We renewed sewer drains in Warwick St, Garden Rd, South Karori Rd and Fernlea Ave.
- Stormwater drains were replaced through Massey University out to Wallace St and in Braithwaite St. A section of culvert in Kent Tce was strengthened.

SIGNIFICANT VARIANCES TO PERFORMANCE²:

SERVICE DELIVERY

Measure	Actual	Target	Var	Explanation
Visitors to Botanic Garden	1,180,189	1,027,686	15%	We had an increase in cruise ship visitors, and good weather resulted in high attendance at the Summer City Gardens Magic shows.
WCC Corporate energy use: main CCOs	5,487,118	7,327,696	25%	In previous years this measure included Wellington Waterfront Limited, which is now included in the WCC general result
WCC Corporate energy use: WCC general	14,911,311	13,480,065	(11%)	This result now includes City Shaper (previously called Wellington Waterfront Limited), which was previously included in the main CCOs result.
Freshwater sites (%) within acceptable faecal coliform counts	75%	95%	(21%)	Investigations are ongoing for the four areas where water quality is poor. We have corrected the faults we have found so far.
Zealandia – education programme attendees	4,750	5,277	(10%)	The Trust expects to achieve its year-end target.

NET OPERATING EXPENDITURE

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
2.1 Gardens, Beaches and Open Space	20,012	20,796	784	27,646	28,176
Under budget due to the timing of the grant funding for the Lyall Bay Surf Club and savings in rates for the Town Belt. This is partly offset by additional street cleaning costs.					
2.2 Waste Reduction & Energy Conservation	392	833	441	118	280
Year to date variance mainly due to timing of general expenditure. Forecast variance relates to increased revenue from rubbish bag sales and waste minimisation activities, which is offset by lower volumes of waste to the landfill.					
2.3 Water	27,456	29,907	2,452	36,994	39,879

² Areas where performance varied from budgeted expectations by more than 10%.

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
Year to date and forecast variance mainly relates to savings on insurance costs and depreciation, following the revaluation of infrastructure assets.					
2.4 Wastewater	29,049	30,284	1,235	38,897	40,377
Year to date and forecast variance relates to savings on wastewater treatment due to reduced flows through Moa Point and savings on electricity.					
2.5 Stormwater	11,849	13,985	2,136	16,611	18,647
Year to date and forecast variance mainly relates to savings on insurance costs and depreciation, following the revaluation of infrastructure assets.					
2.6 Conservation Attraction	5,442	5,503	60	6,104	6,126
TOTAL	94,200	101,308	7,108	126,371	133,486

CAPITAL EXPENDITURE

Activity	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
2.1 Gardens, Beaches and Open Space	2,132	1,968	(164)	3,079	3,073
Programme is ahead of schedule.					
2.2 Waste Reduction & Energy Conservation	316	467	152	979	979
2.3 Water	5,751	10,991	5,240	12,904	13,004
Several projects started later than expected but are scheduled to be completed by year-end.					
2.4 Wastewater	4,502	6,824	2,231	7,420	7,745
Several projects started later than expected but are scheduled to be completed by year-end.					
2.5 Stormwater	3,986	3,524	(462)	4,580	4,255
Some projects have been completed ahead of schedule.					
2.6 Conservation Attractions	1,429	2,872	1,443	4,160	4,160
Zoo upgrades and renewals are behind schedule but are expected to be completed by year-end.					
TOTAL	18,116	26,645	8,530	33,122	33,216

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

HIGHLIGHTS OF THIS QUARTER

Events

- Wellington hosted four Cricket World Cup matches that attracted more than 80,000 fans, with 30-35% of attendees coming from outside the Wellington Region. The matches were complimented with a full activation programme including twilight concerts, a quarter final harbour fireworks show, the village green fan zone, street entertainers and fan trails.
- The inaugural CubaDupa transformed Cuba Street into an immersive festival of light, sound and taste. This celebration of Wellington's unique creative energy and cultural diversity attracted thousands to explore the Cuba Quarter as it was filled with food, music, dance and live street art.
- The Homegrown music festival was again a sell-out event and a great success despite some challenges. For the first time in the event's 8 year history the event was postponed a day due to gale force winds. Homegrown then morphed into two days of celebrating Kiwi Music.
- Summer City 2014/15 – more than 90 events showcased the talents of over 500 performers to an audience of over 400,000. We supported this with a marketing campaign that included the 'Our Wellington' Summer brochure and a strong Social Media campaign.
- We welcomed Meridian Energy as a sponsor of Gardens Magic, and presented a stellar line up of over 100 local musicians to more than 50,000 people. Students from Massey University College of Creative Arts designed and built the lighting installations.
- Approximately 20,000 attended the biennial Southeast Asian Night Market, which for the first time ran across two nights.

Innovation

- The Local Heroes speaker series for staff continued with speakers presenting to staff in February and March.
- Following successful response to ICT Grad school request for expression of interest, consortium submitted response to Request for Proposal.
- Supported a second civic hack-a-thon in Miramar.
- Supported Venture-Up, New Zealand's first youth accelerator.
- Provided support to NZ's first Open Source, Open Society conference to be held in April.

Wellington Museums Trust

- The Great Anniversary Weekend Scavenger Hunt attracted 1,800 visitors to the waterfront to experience activity presented by Capital E in partnership with all our Trust institutions, and selected other institutions and precinct businesses.
- Capital E launched their 2015 Schools programmes in OnTV and MediaLab including a new format, Across the Trenches, which is already proving to be the most popular of the script offerings in the OnTV Studio this year.

- Nearly 1,000 people attended City Gallery Wellington’s February Tuatara Open Late with a performance by Lawrence Arabia.
- The Yvonne Todd: Creamy Psychology exhibition at City Gallery Wellington closed on 15 March with total attendance for the exhibition of 42,767 and 316 copies of the Yvonne Todd book sold in our shop.
- A major upgrade/replacement of the Planetarium at Carter Observatory was completed.
- The Museum of Wellington City & Sea launched their public fundraising campaign for the Development project with their *What Year Are You?* campaign.
- The Capital E 2015 National Arts Festival ran in March across 14 days, showcasing 11 New Zealand and international productions, four world premieres, one mini Film Festival, and 196 performances.

SIGNIFICANT VARIANCES IN PERFORMANCE³:

SERVICE DELIVERY

Measure	Actual	Target	Var	Explanation
Estimated attendance at Council supported events	497,723	330,000	51%	

NET OPERATING EXPENDITURE

Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
3.1 City Promo & Business Support	18,487	19,466	979	24,770	23,774
Council approved a \$0.8m overspend in relation to Events (C581) on 30th September 2014. The heavy events calendar this year, has led to an additional forecasted overspend.					
TOTAL	18,487	19,466	979	24,770	23,774

CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
3.1 City Promo & Business Support	1,339	2,030	691	2,471	2,471
TSB Arena work is behind schedule.					
TOTAL	1,339	2,030	691	2,471	2,471

³ 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

HIGHLIGHTS OF THIS QUARTER

Public Art

- The Public Art Panel selected three light box exhibitions for a year's exhibition programme, from December 2015. One public art proposal for a photographic poster project from Newtown through the city was also selected.
- The Public Art Fund supported two innovative digital arts projects, Rainscape and Time Machine, which were presented in February as part of The Performance Arcade.
- In March, a Public Art Fund project took 400 passengers by ferry to the quarantine limit of Mokopuna Island for an artist's vocal performance that revisited the fate of a sick man who died there in 1904.
- Joe Sheehan's major sculpture and soundscape Walk The Line, commissioned by the Wellington Sculpture Trust, for the newly developed Cenotaph precinct, was successfully completed.
- A new exhibition, The Colour of Courtenay Place by artist Gary Peters was installed in the Courtenay Place Park light boxes.
- The international contemporary artists Sasha Huber and Petri Saarikko took up residence at Te Whare Hēra, the live-and-work space dedicated to the Wellington International Artist Residency programme.
- We purchased new artworks by Lucien Rizos, Shannon Te Ao and Shaun Waugh for the City Art Collection.
- Conservation of a number of historic works being presented as part of the upcoming Portrait Gallery exhibition, Capital Characters, was undertaken.
- Toi Pōneke delivered three exhibitions – Black Dog Failure by Mark Antony Steelsmith, Low Noise 2 curated by Jason Wright, and In Response by Connah Podmore and Maria O'Toole.
- The Toi Pōneke 2015 Whitireia NZ artist-in-residence moved into her studio.
- Work continues on repairs to the Zephyrometer and Kereru Sculptures. Both are scheduled for reinstatement next quarter.

Supported projects

- The inaugural Upstream Art Trail in Central Park, which was held from 5–8 March, showcased installations from emerging artists and local schools. It was supported by the Creative Communities Scheme and the Arts and Culture Fund.
- The second Putahi Festival of contemporary Maori Theatre was held at Victoria University from 24–28 February. The event was supported by an Arts and Culture Grant.

Community arts

- Artist Ellen Coup completed a series of murals at the corner of Mandalay Terrace and Cashmere Ave in Khandallah on a bus shelter, electricity substation and two service boxes.
- Artist Ash Sisson completed a mural on a bus shelter at Luxford Street, Berhampore.
- We partnered with the Goethe Institute and Toi Whakaari to welcome Berlin performance

artist Uta Plate to Wellington for three months as the artist in resident at the Bolton Street Cottage.

SIGNIFICANT VARIANCES IN PERFORMANCE⁴:

SERVICE DELIVERY

Measure	Actual	Target	Var	Explanation
Te Papa visitors	863,995	1,052,500	(18%)	Highest quarterly attendance this year, but still well below budgeted numbers. Five exhibits have ended this quarter, including Tyrannosaurus which has the 2nd highest opening weekend.
Arts and cultural festivals estimated attendance	560,955	684,000	(18%)	Figures exclude CubaDupa attendance of 50,000, which was funded through the WEID fund.
Total visits to museums and galleries	542,648	452,670	20%	Capital E and Museum of Wellington City & Sea have already achieved their full year targets. Other institutions are also performing well. However, visits to Carter Observatory are below target.

NET OPERATING EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
4.1 Galleries and Museums	15,575	14,975	(600)	18,047	17,190
Council approved a \$0.8m overspend in relation to Community Events (C130E) on 30th September 2014.					
TOTAL	15,575	14,975	(600)	18,047	17,190

CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
4.1 Galleries and Museums	113	1,875	1,763	2,321	2,321
Work on the Cable Car precinct and Museum of City and Sea is behind schedule.					
TOTAL	113	1,875	1,763	2,321	2,321

⁴ 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.

HIGHLIGHTS OF THIS QUARTER

Recreation promotion and support

- Our facilities hosted New Zealand Basketball Association (NZBA) Camps, Central Pulse v Melbourne Vixens Netball Match, College Sport Wellington Volleyball Regional Champs, College Sport Wellington Futsal Regional Champs, College Sport Wellington Athletes with a Disability Day, National Secondary Schools Futsal Champs, Wellington Regional Long Course Swimming Championships, New Zealand National Junior Swimming Championships, North Island Diving Championships and the Weetbix Tryathlon.
- We started the field preparation for the two training grounds for the FIFA U20 World Cup, Newtown Park and David Farrington Park.
- Summer sport ended and we began the transition of our sportsfields to winter layouts.
- We hosted the Colgate Games, Capital Classics, McEvedy Shield and the NZ Track and Field Championship at Newtown Park, National Lacrosse Tournament at Wakefield Park and PK Softball Tournament at Hataitai Park.
- We provided training fields for the International Rugby 7's competition.
- We converted the old bowling club at Terawhiti in Karori into a football training field for Waterside Karori Football Club.
- We delivered 23 Push Play Events, with 1274 people participating.
- We promoted recreation and programmes delivering four Pop-up Park events, focusing on Mountain Biking, Golf, ASB Programmes and PARKing Day.
- We continued to work with Alex Moore Park Sport and Community Inc. on their proposal for a new indoor sport building at Alex Moore Park, Johnsonville.
- We completed playground upgrades at Tui Park and Lyndhurst Park.

Community support

- We launched a Korean Corner in the Central Library in January. It provides a significant expansion of the Central Library's Korean collection and is the first of its kind in Oceania. It includes customer PCs, DVDs and K-pop music CDs as well as books.
- In March we launched a Chinese Corner at the Central Library. The corner is made up of 300 books including 200 Chinese Language teaching books. The initiative is a joint undertaking between China Hanban, the Confucius Institute and the China Educational Publications Import and Export Corporation.
- We completed the construction of 27 one-bedroom apartments at Marshall Court (Miramar) which has been shortlisted for a NZIA Award.
- We vacated Kotuku Apartments (Kilbirnie) and handed the site over to the construction company for upgrade.
- We presented at the construction industry's national conference on the housing upgrade programme and Council's social housing service.

- We engaged over 100 tenants in the first phase of the social housing policy review process.
- In partnership with the Police and Community Patrols New Zealand, Pasifika Community Patrol and Western Community Patrol have been set up and a work plan is being developed.
- Successful Neighbours Day Aotearoa 2015 Summer of Neighbourliness, including various programmes and events at summer community fairs and festivals, community gardens, libraries, retirement homes and streets and neighbourhoods.
- The Neighbours Day Aotearoa campaign, #wellynextdoor, was very successful with nearly 7,000 visits from people all over the world. Our partnership with NEC enabled the #wellynextdoor videos to be incorporated into the videowall at Wellington International Airport.
- We facilitated the completion of the Johnsonville Mural and the Bee/community orchard bus stop mural in Khandallah.
- We continued to deliver the Urban Agriculture Programme and coordinated the Heritage Fruit Tree programme, with many volunteers waiting to adopt trees.
- We are partnering with Enviroschools, to enhance our environmental programmes in schools including coordinating bee programmes into schools to enhance our Bee-friendly City programme. This includes providing bee-friendly flower seeds, and putting together Bee Guidelines for the public.
- We further delivered on the Positive Aging Policy with more SeniorNet programmes, and a pictorial emergency resource for older or disabled persons. We also provided more Neighbours Cards to the CCDHB for their Health Passports and facilitated Neighbours Day activities with various retirement homes across the city.
- Wellington City was registered as a Child & Youth Friendly City and as part held a joint forum with UNICEF, to promote and foster child-friendly initiatives to progress accreditation.

Public Health and safety

- We have developed CCTV guidelines which formalise the role of CCTV in the safe city programme and guide future consideration for further cameras.
- We are piloting (in Cuba Street) the Eyes On theft prevention communication network in Cuba St in partnership with the police and local retailers. Critical information regarding shoplifting is shared via text and email in real time. 37 stores have signed up to be part of the programme.
- Worked with the police and the universities to ensure a presence at the students O-weeks. Liquor ban flyers and posters distributed at events and to university halls to raise awareness amongst students. Used social media to promote "The Pack" app during O-week events.
- A dedicated Graffiti Volunteer Coordinator has begun to work with local communities to develop volunteer programmes that will reduce graffiti vandalism, develop community ownership, restoring community pride and responding to the zero tolerance approach to the management of graffiti in the city.

SIGNIFICANT VARIANCES IN PERFORMANCE⁵:

SERVICE DELIVERY

Measure	Actual	Target	Variance	Variance Explanation
Visits to facilities: ASB Sports centre (off peak)	237,779	268,522	(11%)	Off peak variation is due to reduced basketball training prior to school.
Visits to facilities: ASB Sports centre (peak)	206,016	234,862	(12%)	Weekday evening and Saturday usage was strong. We are implementing initiatives to increase Sunday bookings.

⁵ Areas where performance varied from budgeted expectations by more than 10%.

Measure	Actual	Target	Variance	Variance Explanation
ASB Centre courts utilisation (peak)	42%	71%	(41%)	Weekday evening and Saturday usage was strong. We are implementing initiatives to increase Sunday bookings.
ASB Centre courts utilisation (off-peak)	36%	35%	4%	
Libraries website visitor sessions	2,747,316	900,000	205%	In 2012/13 we changed the measurement methodology. We expected results to decrease and we reduced the target accordingly. The expected decrease has not occurred and we will increase the target in the next long-term plan.
Number of uses of Leisure Card	92,878	73,759	26%	Use is consistent with the same period last year.
Occupancy rates (%) of Wellington City Council Community Centres and Halls	36%	45%	(21%)	We changed the methodology for this measure, which now combines community centres and community halls. We also set a new stretch target that we will struggle to meet by year-end.
Dog control – complaints received (% of registered dogs)	2.0%	2.6%	23%	
Percentage of planned inspections carried out for high-risk premises (category 3)	83%	75%	11%	After a slow start to the year, we are on track to achieve this target at year end.
Percentage of inspections carried out for high-risk premises (category 3) carried out during high trading hours.	31%	25%	23%	After a slow start to the year, we are on track to achieve this target at year end.

NET OPERATING EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
5.1 Recreation Promotion & Support	20,144	19,260	(885)	26,799	25,126
Revenue is unfavourable mainly in the fitness centres and the ASB Sports centre. Also labour costs are over budget partly due to the introduction of the Wellington Wage. This has meant a higher allocation of corporate overheads to this activity.					
5.2 Community Support	11,385	12,841	1,455	14,586	16,821
Under budget primarily due to Social Housing. The key variances are the timing of the recognition of the Crown grant for the Housing Upgrade Project and savings in interest, insurance and depreciation.					
5.3 Public Health and Safety	6,323	6,218	(104)	8,560	8,281
Over budget due to additional cleaning, depreciation and labour costs.					
TOTAL	37,852	38,319	466	49,945	50,228

CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
5.1 Recreation Promotion & Support	5,048	5,629	581	7,243	7,243
Some projects have started later than anticipated but are expected to be completed by the end of the year.					
5.2 Community Support	14,895	16,902	2,008	22,987	22,222
Under budget mainly due to housing renewal works behind budget. The Housing Upgrade Project is currently expected to be ahead of schedule by year end.					
5.3 Public Health and Safety	989	909	(79)	1,191	1,310
Programme is ahead of schedule.					
TOTAL	20,913	23,440	2,527	31,421	30,775

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
- Building and development control.

HIGHLIGHTS OF THIS QUARTER

- An application for a new air traffic control tower has been received. This will be sited in a new location adjacent to the airport retail park.
- An application for the demolition and replacement of BP House on Customhouse Quay has been received. The building has been vacant since the 2013 Seddon earthquakes.
- The Council's planning report for the Site 10 Direct Referral application has been submitted to the Environment Court.
- The Karori and Tawa communities have been consulted regarding the prospect of medium density residential areas (MDRAs) being established. A draft plan change and town centre plan will now be prepared following this consultation. A full plan change will be notified later in the year.
- Detailed designs for the Masons Lane and Eva/Leeds Streets projects have been completed.
- The first tranche of special housing areas approved by Council in the first quarter have now been approved by Government as part of the implementation of the Wellington Housing Accord.
- Retailers on Bond Street launched a website bondstcollective.co.nz to complement the activation project.
- Enabling works for the Transmission Gully project have begun.

SIGNIFICANT VARIANCES IN PERFORMANCE⁶:

SERVICE DELIVERY

Measure	Actual	Target	Var	Variance Explanation
Land Information Memorandums (LIMs) issued within 10 days	74%	100%	(26%)	Performance was affected by continued high work volumes and training of new staff, which was undertaken this quarter.
Earthquake strengthened council buildings: programme achievement	Partially-Achieved	Achieved	n/a	Partially achieved due to delays in work on the Town Hall and Portico.

NET OPERATING EXPENDITURE

Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
6.1 Urban Planning and Policy	8,887	8,792	(95)	12,011	11,951
6.2 Building & Development Control	6,234	5,622	(612)	8,336	7,319
Building and Resource consent volumes and income lower than budgeted.					
TOTAL	15,121	14,413	(707)	20,346	19,270

⁶ Areas where performance varied from budgeted expectations by more than 10%.

CAPITAL EXPENDITURE

Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
6.1 Urban Planning and Policy	10,050	8,931	(1,119)	21,531	17,500
Victoria Street and Parliamentary Precinct projects - external funding received not included in original budgets.					
6.2 Building & Development Control	3,379	5,106	1,727	4,183	5,558
Under budget as the Earthquake Strengthening programme is behind schedule.					
TOTAL	13,430	14,037	608	25,714	23,058

7. TRANSPORT

Waka

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

WHAT WE DO

- Transport
- Parking.

HIGHLIGHTS OF THIS QUARTER

Parking

- The parking sensor trial commenced in Blair and Allen streets with sensors embedded into the pavement. Customers can now enter their parking space number at the pay machine with no need to go back to their car to place a ticket on their dashboard. The trial will conclude in June 2015.

Transport

This quarter we:

- completed 5.4km footpath renewal against a target of 6.5km. The planned annual total for footpath renewal is 25km.
- completed 2.9km kerb and channel renewals against a target of 3.0km. The planned annual total for kerb and channel renewal is 12.0km.
- repaired or replaced nearly 6,000 signs and poles and 1.6km of handrails.
- undertook repairs at 18 of our bus shelters and maintained Lambton Interchange.
- installed and repaired 24 items of street furniture (seats, bins, cycle racks)
- maintained and/or renewed 41 'Give Way' triangles, 117 turning arrows, 6km of centre lines and 662 cats-eyes.
- replaced 14 faded accessibility parking symbols
- approved 1,730 Corridor Access Requests for utility network maintenance and other temporary activities on the transport network, monitoring activity as appropriate.
- provided nearly 600 approvals for significant temporary traffic management plans.
- completed lighting design work for the Cuba Mall lighting upgrade.

SIGNIFICANT VARIANCES IN PERFORMANCE⁷:

SERVICE DELIVERY

Measure	Actual	Target	Var	Variance Explanation
Quarry – legislative compliance	Not-achieved	Achieved	n/a	This quarter, there were two non-compliant events. The first incident, which occurred on 17 February, was an environmental breach of consent relating to the quality of water discharged to the stream. This breach resulted in a warning only from GWRC (no formal enforcement action was taken). The quarry operator responded to the incident by installing an additional valve which will prevent a similar incident from occurring again in the future. The second incident occurred on 16 March, when heavy rainfall resulted in significant surface run-off and floodwater entering the stream. The quarry operator tested the water entering the stream and identified that the suspended solids concentration was 209g/m ³ (120g/m ³ is permitted). GWRC was notified and took no action as the event was deemed to be beyond the quarry operator's control.

⁷ Areas where performance varied from budgeted expectations by more than 10%.

NET OPERATING EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
7.1 Transport	27,652	29,009	1,357	38,449	39,114
Year to date and forecast variance mainly relates to savings on insurance costs and depreciation, following the revaluation of infrastructure assets.					
7.2 Parking	(10,503)	(10,473)	29	(14,044)	(14,086)
TOTAL	17,149	18,536	1,387	24,405	25,028

CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Actual \$000	Budget \$000	Variance \$000	Forecast \$000	Budget \$000
7.1 Transport	28,478	30,564	2,086	42,492	39,623
Delays in several projects, including the Karori Road wall and Island Bay Cycleway network					
7.2 Parking	44	73	29	120	180
TOTAL	28,522	30,637	2,115	42,612	39,803