

KEY PROGRAMMES

		Q1 Actual (1 July–30 Sept 2013)	Q2 Actual (1 October–31 Dec 2013)	Q3 Actual (1 January–31 March 2014)	Q4 Planned (1 April–30 June 2014)
Committee	Programme	Milestones			
GOVERNANCE Engage and maintain people's confidence in decision-making	ELECTION PROJECT	Election project	Election project completed		
	ANNUAL PLAN		Draft 2014/2015 Annual Plan finalised	Draft 2014/2105 Annual Plan consultation	2014/2015 Annual Plan adopted
ECONOMIC GROWTH AND ARTS Contribute to the city's economic wellbeing and prosperity	DESTINATION WELLINGTON	Developed targeted promotional materials to attract overseas businesses and students to Wellington Attended key industry events (e.g. World Education Expo in Hanoi) to increase awareness of Wellington as an educational destination and Wellington's share of international students	Developed a talent strategy for Wellington Ran in-market screen attraction campaigns in the US and Europe	Business Attraction – presence at South by South-West event in Austin Texas; ran Animfx conference; Game Developers Conference in San Francisco Talent Attraction – General Managers Roundtable Screen Attraction – Locations Tradeshow in Los Angeles Student Attraction – China International Education Exhibition Tour in Beijing and Shanghai	Business Attraction – exhibiting at the CeBit Technology Event in Sydney Talent Attraction – exhibition at the Down Under Live Events in UK; hosting an ICT talent event in London; Wellington Recruiters Roundtable session Mayoral delegation to China and Japan
	8 BIG IDEAS			Conference Centre – feasibility work progressing	Conference Centre – Council consideration
					Airport Runway Extension – assessment of potential economic and non-monetary impacts
				Tech Hub – stakeholder engagement	Tech Hub – concept development
				Film Museum – concept development	
	EVENTS	Bledisloe Cup: All Blacks vs. Australia – 24 August WOW awards – 26 September to 6 October	Diwali Festival – 27 October Sky Show – 9 November FIFA World Cup Qualifier – 20 November Capital Christmas – 15 December	Summer City programme – over 80 events including Pasifika Festival – 18 January and Waitangi Day – 6 February NZ Festival – 21 February to 16 March Wellington 7s – 7 to 8 February International Cricket – T20 New Zealand v West Indies – 15 January; ODI Cricket NZ v India – 31 January; New Zealand v India – 14 to 18 February Homegrown Music Festival – 15 February	ANZAC Day – 25 April AFL Game St Kilda v Brisbane Lions – 25 April Wellington Fashion Week – 9 to 13 April Wellington Jazz Festival – 6 to 8 June
COMMUNITY, SPORTS AND RECREATION Build strong, safe, healthy communities for a better quality of life	HOUSING UPGRADE PROJECT Provide affordable housing to those in need	Arlington – Councillors reviewed indicative business case, and gave approval to proceed		Arlington – detailed business case under development	Arlington – detailed business case to Councillors for approval. Tender for consultation
		Marshall Court – Resource Consent enabling works	Marshall Court – main construction contract starts 23 October	Marshall Court – construction progressing to schedule	Marshall Court – construction
		Kotuku – Preliminary Design approved	Kotuku – initial design to be completed by December 2013	Kotuku – detailed design being developed	Kotuku – detailed design to be completed. Tender main construction
		Berkeley Dallard and Etona – construction		Berkeley Dallard – construction progressing to schedule Etona – scope of works agreed and construction commenced	Berkeley Dallard – construction complete Etona – construction

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COMMUNITY, SPORTS AND RECREATION Build strong, safe, healthy communities for a better quality of life	SOCIAL & RECREATION PROJECTS Encourage and enable people of all ages to engage to live active, healthy lifestyles	Alex Moore Park – resource consent gained, detailed design completed and contracts finalised	Alex Moore Park – tender let and construction commenced	Alex Moore Park – construction well advanced with the majority of the synthetic grass installed	Alex Moore Park – construction completed Official opening planned for 17 May	
		Grasslees Reserve Upgrade – resource consent gained and detailed design completed	Grasslees Reserve Upgrade – tender let	Grasslees Reserve Upgrade – playground equipment installed, surrounding grass area seeded Works on the Luckie Street and Davies Street side near completion New pedestrian bridge installed onto abatements	Grasslees Reserve Upgrade – construction completed, and official opening	
		Clyde Quay Boat Harbour Public Space Improvements – pricing and contractor confirmed, MOU in development	Clyde Quay Boat Harbour Public Space Improvements – work programme underway	Clyde Quay Boat Harbour Public Space Improvements – MOU with Royal Port Nicholson Yacht Club signed in March Feasibility/investigative reports underway	Clyde Quay Boat Harbour Public Space Improvements – feasibility/investigative report due late April	
		Couch Grass Trial – Evans Bay Park confirmed as location, pricing and contractor confirmed	Couch Grass Trial – work to start early November	Couch Grass Trial – work completed. Couch grass continued to establish and is in the “grow in” period	Couch Grass Trial – park back in use	
		Keith Spry Pool – new pools under construction		Keith Spry Pool – new pools under construction Eastern change rooms foundation work completed Drainage work in eastern car park completed	Keith Spry Pool – existing facility to close 17 April for further work on existing building New complex scheduled to open February 2015	
ENVIRONMENT Ensure there are high quality outdoor areas for residents and visitors to enjoy, and the city’s natural resources are sustainably managed through waste minimisation, energy efficiency and management of the three waters (drinking water, stormwater and wastewater)	NATURAL ENVIRONMENT Promote a culture that values the environment and encourages sustainable behaviour	Our Capital Spaces – framework approved by Council on 28 August	Our Capital Spaces – components funded as part of the 2014/15 draft annual plan		Our Capital Spaces – components funded as part of the 2014/15 Annual Plan	
		Our Living City: Two million trees – first planting in August on the Town Belt at Te Ahumairangi Hill Water Sensitive Urban Design (WSUD) – consultation began on the draft guide	Our Living City: Two million trees – first planting at Te Ahumairangi Hill Water Sensitive Urban Design – finalise guide and investigate options in Taranaki and Newtown catchments	Our Living City: Our Living City website – publicly launched Island Bay Sea Wall – undertook community engagement and engineering assessment Submitted the integrated catchment management plan (stage 1) to GWRC	Our Living City: Two million trees – finalise our funding partners for 2014/15 Water Sensitive Urban Design – agree final version of guide Island Bay Sea Wall – decide on Council’s intentions	
		Smart Energy Capital: Agreed Schoolgen partnership with Genesis Energy Extended investment in Warm Up New Zealand – Healthy Homes programme from \$40k to \$100k	Smart Energy Capital: Complete installation of a 5kW solar PV array on the Karori Recreation Centre Warrant of Fitness (WoF) – deliver a voluntary rental housing WoF field test in Wellington Final report on the greenhouse gas emissions inventory produced, and Greenhouse gas projects for 2020 developed Climate Change Action Plan published	Smart Energy Capital: Warrant of Fitness – field test assessments completed Final report on the greenhouse gas emissions inventory produced Confirmed greenhouse gas emissions targets to 2020 Confirmed first 10 schools to go through Schoolgen project	Smart Energy Capital: Outline investment into the 2014/15 Smart Energy Capital Warrant of Fitness – field test evaluation completed and decisions made on future involvement City greenhouse gas projections produced out to 2020	
	WATER Ensure Wellingtonians have access to high-quality water	Seismic strengthening – Seismic strengthening work is being undertaken on the Maldive, Maupuia and Linden Reservoirs				Seismic strengthening – Maldive and Maupuia Reservoirs will be completed in June 2014; design work on the Linden Reservoir is due for completion in June 2014, construction will occur in 2014/15
		Firefighting – firefighting water main upgrades were completed for 2013/14	Emergency water tanks – to be installed in Miramar, Newtown and Brooklyn	Emergency water tanks – installed in Houghton Bay, Seatoun, Brooklyn, Island Bay, Berhamphore and Te Aro		Emergency water tanks – four sites being assessed for Resource Consent in Crofton Downs, Churton Park, Johnsonville and Karori West. Two of these will be installed in this quarter, the other two in 2014/15
		Capacity Infrastructure Services Ltd – Upper Hutt and Porirua City Councils join Wellington and Hutt City Councils as shareholders of Capacity Infrastructure Services Ltd.				

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TRANSPORT AND URBAN DEVELOPMENT Foster a compact, vibrant, attractive and safe city that is easy to navigate	URBAN DEVELOPMENT Foster a compact, vibrant, attractive and safe city that is easy to navigate	Memorial Park – tunnel construction underway (expected to be completed in December 2014)			
		Greening of Taranaki Street – feasibility studies/concept design	Greening of Taranaki Street – concept design		
		Parliamentary Precinct – concept design	Parliamentary Precinct – concept design	Parliamentary Precinct – detailed design	Parliamentary Precinct – detailed design and construction tender documentation
		Lombard Lane – concept design	Lombard Lane –concept design		
		Opera House Lane – in construction	Opera House Lane – construction partly completed	Opera House Lane – construction completed	
	EARTHQUAKE RESILIENCE Help make the city safer and more resilient in a major earthquake event	Earthquake Strengthening Programme – Civic Square portico closed, preparation for deconstruction commences	Earthquake Strengthening Programme: Civic Square portico closed, preparation for deconstruction commences Town hall closed for strengthening – contract for strengthening is signed	Earthquake Strengthening Programme: Civic Square tender prepared Town Hall project under review Tawa Library strengthening completed Thistle Hall closed and strengthening commenced	Earthquake Strengthening Programme: Civic Square Portico deconstruction underway Thistle Hall strengthening continues Town Hall evaluation complete, recommendations presented to Council Network Newtown strengthening under way Clarrie Gibbons strengthening complete
				Overseas Passenger Terminal – wharf, seawall and fender work	Overseas Passenger Terminal – building construction largely completed Waitangi Precinct – continue investigating feasibility work for a proposed transition site
	WELLINGTON WATERFRONT Enhance enjoyment of the city and contribute to our 'sense of place'	Shed 6 – completion of temporary venue			Frank Kitts Park playground – continued working on plans
		Queens Wharf – completion of Shed 6 wharf strengthening			Queens Wharf – investigated feasibility of activities for this area
				Taranaki Street Wharf – dive platform issues resolved	
			North Kumutoto Proposal – report/briefing on North Kumutoto proposal	North Kumutoto Proposal – public consultation on North Kumutoto proposal	North Kumutoto Proposal – Council decision
	TRANSPORT Enable people and goods to move through the city safely and efficiently	Public Transport Spine Study – public consultation on report and associated documentation closed on 30 September	Public Transport Spine Study – subcommittee undertakes hearings on 26 November and 2 December then reports to Regional Transport Committee on 19 December	Public Transport Spine Study – partners determine positions on hearings subcommittee recommendations for Regional Transport Committee meeting in February	Public Transport Spine Study – business case for detailed investigation of preferred option completed
		State Highway Projects – Council submission on Basin Bridge project to 'support in part' and 'grant with conditions'	State Highway Projects – review Basin Bridge submissions and finalise 'expert' evidence in support of Council submission	State Highway Projects – expert evidence delivered to Basin Bridge Board of Inquiry	State Highway Projects – engage with NZTA on detailed mitigation design
		Cycling – Tawa Shared Pathway under construction		Cycling: Tawa Shared Pathway nearing completion Island Bay to CBD early engagement with those impacted by options	Cycling: Consultation undertaken for Island Bay route from Shorland Park to Wakefield Park. Citizens panel to refine options for Island Bay route from Wakefield Park to John Street underway Suburban master plans progressed and community engagement commenced for Kilbirnie, Miramar and Tawa/Linden
		Hataitai Bus Tunnel – seismic risk assessment	Hataitai Bus Tunnel – evaluation of assessment completed	Hataitai Bus Tunnel – Issued Request for Tender for design services and construction monitoring	Hataitai Bus Tunnel – complete detailed design for the preferred strengthening option
Johnsonville Rooding Improvements – submitted joint funding application (WCC and NZTA's Highways Network Operations Group) to NZTA's Planning and Investment Group. Total cost of project \$10.1M with funding assistance sought at 54%		Johnsonville Rooding Improvements – NZTA approval notified subject to some matters of detail to be completed. Start design work	Johnsonville Rooding Improvements – NZTA funding approval and processes confirmed; joint working protocols developed; public engagement commenced	Johnsonville Rooding Improvements – further technical refinements to the project continuing; public Information Day planned for 8 April; negotiations underway for design and construction service	