

APPENDIX ONE

Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2011/12					
1	Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	C530	Annual planning and reporting	928,394					
						C532	Policy development	2,158,258					
						C534	Elections, governance and democratic services	5,732,977					
						C590	Tawa Board discretionary fund	12,421					
						C667	Civic network programme	0					
						C668	e-Democracy initiatives	5,175					
						City governance and engagement Total							8,837,225
						1.1.2	Civic information	C334	City service centre	724,769			
								C338	Contact centre	2,298,121			
								C340	Valuation service provision contract	521,750			
		C355	Property & customer information services	1,733,781									
		Civic information Total							5,278,421				
		1.1 Total								14,115,646			
		1.2	Maori engagement (including mana whenua)	1.2.1	Maori and Mana whenua partnerships	C529	Memoranda of Understanding	165,000					
						C648	Management of residential infill development	0					
C683	Urban Maori Engagement					71,650							
Maori and Mana whenua partnerships Total							236,650						
1.2 Total								236,650					
Governance Total								14,352,296					
2	Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	A004	Parks and reserves planning	499,650					
						A011	Reserves unplanned maintenance	213,493					
						C515	Turf management	1,027,851					
						C517	Park furniture maintenance	1,297,573					
						C518	Park buildings and infrastructure maintenance	1,763,963					
						C563	Horticultural operations	1,613,719					
						C564	Arboricultural operations	755,531					
						Local parks and open spaces Total							7,171,780
						2.1.2	Botanical gardens	C560	Botanic gardens services	4,041,051			
						Botanical gardens Total							4,041,051
		2.1.3	Beaches and coast operations	C298	Coastal operations	1,166,329							
		Beaches and coast operations Total							1,166,329				
		2.1 Total								12,379,160			
		2.2	Green open spaces (Town belts)	2.2.1	Road open spaces	C006	Open space vegetation management	1,651,022					
						C289	Street cleaning contract	7,611,209					
						C654	State highway investment	0					
						Road open spaces Total							9,262,231
						2.2.2	Town belts	A008	Hazardous trees removal	335,480			
				C429	Reserve land resolutions			0					
				C514	Town belts planting			564,358					
				C524	Town belts management			3,309,618					
				Town belts Total							4,209,456		
				2.2.3	Community environmental initiatives	C513	Community greening initiatives	296,444					
						C652	Environmental grants pool	80,184					
						C664	Enviroschools sponsorship	0					
				Community environmental initiatives Total							376,628		
				2.2.4	Walkways	C561	Walkway maintenance	501,414					
				Walkways Total							501,414		
		2.2.6	Pest plant and animal management	C509	Pest plant control and monitoring	758,058							
				C510	Animal pest management	192,556							
		Pest plant and animal management Total							950,614				
		2.2.5	Stream protection	C663	Stream protection programme	0							
				Stream protection Total							0		
2.2 Total								15,300,343					
2.3	Water	2.3.1	Water network	C112	Water meter reading	310,537							
				C113	Water reticulation unplanned maintenance	3,086,215							
				C412	Water network operations	388,933							
				C462	Water reservoir/pump station unplanned maintenance	717,737							
				C463	Water asset stewardship	16,641,860							
				C464	Water network information compliance monitoring	287,178							
				C536	Karori dam maintenance	105,896							
				C547	Water conservation and leak detection	223,065							
				C671	Water asset management	667,194							
				Water network Total							22,428,615		
		2.3.2	Water collection and treatment	C115	Bulk water purchase	13,239,883							
				C506	Water metering	0							
				Water collection and treatment Total							13,239,883		
				2.3 Total								35,568,156	

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					Water collection and treatment Total			13,239,883
		2.3 Total						35,668,498
		2.4	Wastewater and stormwater	2.4.1	Stormwater management	A041A	Stormwater asset stewardship	12,086,336
						C086C	Stormwater network maintenance	2,449,515
						C090	Stormwater resource consent monitoring	115,489
						C496	Stormwater critical drains inspections	509,153
						C498	Stormwater asset management	513,551
						C503	Stormwater pollution prevention	0
						C677	Drainage maintenance	770,845
					Stormwater management Total			16,444,889
				2.4.2	Sewage collection and disposal network	A041	Wastewater asset stewardship	9,913,287
						C084	Sewerage network trade waste enforcement	273,876
						C085	Sewage pollution elimination unplanned maintenance	254,991
						C086A	Sewerage network unplanned maintenance	1,826,802
						C089	Sewer interceptor flow monitoring	265,071
						C495	Sewerage network critical drain inspection	499,124
						C497	Wastewater asset management	340,481
						C501	Sewerage network sewage pollution detection and monitoring	55,310
						C502	Pump stations operations and maintenance	1,011,027
					Sewage collection and disposal network Total			14,439,969
				2.4.3	Sewage treatment	C087	Clearwater operations and maintenance contract	16,481,241
						C088	Porirua sewage treatment contribution	1,626,563
						C347	Sewerage Disposal	1,177,262
					Sewage treatment Total			19,285,066
		2.4 Total						50,169,924
		2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	C660	Sustainable building guidelines	0
						C662	Energy management plan	312,211
					Energy efficiency and conservation Total			312,211
				2.5.2	Waste minimisation, disposal and recycling management	C076	Landfill operations and maintenance	-932,681
						C078A	Suburban refuse collection	-517,008
						C078B	Inner city refuse collection	0
						C079	Domestic recycling operations	1,139,158
						C080	Landfills environmental impact monitoring	0
						C391	Waste minimisation information	206,026
						C409	Hazardous waste disposal	0
						C411	Closed landfills information	0
						C558	Litter enforcement	119,464
					Waste minimisation, disposal and recycling management Total			14,959
				2.5.3	Closed Landfills Aftercare	C077	Closed landfills aftercare	161,869
					Closed Landfills Aftercare Total			161,869
		2.5 Total						489,039
		2.6	Environmental conservation attractions	2.6.1	Zoo	C046	Wellington Zoo	4,148,792
					Zoo Total			4,148,792
				2.6.2	Karori Sanctuary	A288	Karori Wildlife Sanctuary	725,908
					Karori Sanctuary Total			725,908
				2.6.3	Marine Education Centre	C426	Marine Education Centre	0
					Marine Education Centre Total			0
		2.6 Total						4,874,700
		2.7	Quarry	2.7.1	Quarry operations	C556	Quarry operations	-181,396
					Quarry operations Total			-181,396
		2.7 Total						-181,396
		2.4	Wastewater and stormwater	2.4.1	Stormwater management	A357	Road maintenance, slips and storm cleanup	0
						C315	Walls general maintenance	0
					Stormwater management Total			0
		2.4 Total						0
		2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	C451	School safety projects	0
					Energy efficiency and conservation Total			0
		2.5 Total						0
		Environment Total						118,700,268
3	Economic Develo	3.1	City promotions, events and attractions	3.1.1	Tourism promotion	C105	Positively Wellington Tourism	5,778,000
					Tourism promotion Total			5,778,000
				3.1.2	Visitor attractions	C440	Te Papa sponsorship	2,250,000
						C618	Film Archive	0
						C659	Carter Observatory	782,377
					Visitor attractions Total			3,032,377

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				3.1.3	Convention venues	C101	Wellington Convention Centre operation	-18,004		
						C686	Wellington Venues	3,039,951		
					Convention venues Total			3,021,947		
				3.1.4	Suburban and city centres vitality	C105B	CBD weekend parking	1,272,473		
						C645	Marsden Village	14,000		
					Suburban and city centres vitality Total			1,286,473		
				3.1.5	Events attraction and support	C581	Events development fund	4,386,729		
					Events attraction and support Total			4,386,729		
				3.1 Total				17,505,526		
				3.2	Business support	3.2.1	Long-haul airline attraction	C658	Long haul aircraft attraction	200,000
							Long-haul airline attraction Total		200,000	
						3.2.2	Regional and external relations	C145	External relations	520,280
							Regional and external relations Total		520,280	
						3.2.3	Grants and creative workforce	C582	Internationalising Wellington	948,464
								C616	"Creative Wellington - Innovation Capital" vision communication	423,640
				C647	Economic development grants pool	25,000				
				C676	The Film School	0				
			Grants and creative workforce Total		1,397,104					
3.2 Total					2,117,384					
Economic Development Total						19,622,910				
4	Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	C102	Wellington Museums Trust funding	8,324,517		
						C666	NZ Portrait Gallery	0		
			City galleries and museums Total				8,324,517			
4.1 Total							8,324,517			
		4.2	Heritage	4.2.1	City Archives	C373	Archives operations	1,151,882		
							City Archives Total	1,151,882		
4.2 Total							1,151,882			
		4.3	Community arts and cultural support	4.3.1	Arts and cultural festivals	C020	Civic Square marketing and events contract	150,272		
						C130E	Community events programme	1,690,327		
						C587	Citizens Day/Mayoral Day	21,363		
							Arts and cultural festivals Total	1,861,962		
				4.3.2	Cultural grants	C661	Cultural grants pool	660,052		
							Cultural grants Total	660,052		
				4.3.3	Access and support for community arts	C101A	Wellington Convention Centre venues subsidy	200,000		
						C130K	Community arts programme	355,506		
							Access and support for community arts Total	555,506		
4.3 Total								3,077,520		
		4.4	Arts partnerships	4.4.2	Arts partnerships (professional)	C422	New Zealand Symphony Orchestra subsidy	216,000		
						C580	St James Theatre Charitable Trust	0		
						C605	Toi Poneke Arts Centre	694,165		
						C670	Public art fund	343,389		
							Arts partnerships (professional) Total	1,253,554		
				4.4.1	The NZ International Arts Festival	C423	New Zealand International Festival of the Arts	0		
							The NZ International Arts Festival Total	0		
4.4 Total								1,253,554		
Cultural Wellbeing Total								13,807,473		
5	Social and Recreation	5.1	Libraries	5.1.1	Libraries network	C050	Central library and library network-wide operations	13,624,400		
						C467	Branch libraries operations and maintenance	5,241,464		
							Libraries network Total	18,865,864		
5.1 Total								18,865,864		
		5.2	Recreation promotion and access	5.2.1	Recreation partnerships	C008	Basin Reserve grant	601,918		
						C384	New Zealand Academy of Sport - central	0		
						C632	Ice skating rink	0		
						C642	Youth café funding	0		
							Recreation partnerships Total	601,918		
				5.2.2	Access support	C419	Passport to Leisure programme	126,043		
							Access support Total	126,043		
				5.2.3	Recreation programmes	C130D	Recreation programmes	696,396		
							Recreation programmes Total	696,396		
5.2 Total								1,424,357		
		5.3	Recreation Services	5.3.1	Swimming pools	C034	Swimming pools operations	11,115,990		
							Swimming pools Total	11,115,990		
				5.3.2	Sports fields	C562	Sports fields operations	3,189,275		
							Sports fields Total	3,189,275		
				5.3.3	Synthetic turf sportsfields	C682	Synthetic Turf Sport Operation	653,410		

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					Synthetic turf sportsfields Total			653,410
				5.3.4	Recreation centres	C037	Recreation centre operations	1,937,453
						C669	Indoor Community Sport Centre	5,015,574
					Recreation centres Total			6,953,027
				5.3.5	Playgrounds	C559	Playgrounds and skate park maintenance	727,566
					Playgrounds Total			727,566
				5.3.6	Marinas	C418	Marina operations	-45,974
					Marinas Total			-45,974
		5.3 Total						22,593,294
		5.4	Public health and safety	5.4.1	Burials and cremations	C007	Burial and crematoria operations	857,444
					Burials and cremations Total			857,444
				5.4.2	Public toilets	C072	Public conveniences contracts	2,255,434
					Public toilets Total			2,255,434
				5.4.3	Public health regulations (food/dogs)	C478	Public health inspections and control	1,401,798
						C675	Noise monitoring	563,798
					Public health regulations (food/dogs) Total			1,965,596
				5.4.4	City safety	C673	Anti-graffiti flying squad	368,878
						P169	Safe city projects and grants	1,547,050
					City safety Total			1,915,928
				5.4.5	Wellington emergency management office	C540	Emergency management operations	1,739,632
						C543	Emergency management rural fire management	330,744
					Wellington emergency management office Total			2,070,376
		5.4 Total						9,064,778
		5.5	Housing	5.5.1	Community housing	C125	Housing operations and maintenance	-1,765,468
						C680	Housing project	-41,733,093
					Community housing Total			-43,498,561
		5.5 Total						-43,498,561
		5.6	Community participation and support	5.6.4	Community centres and halls	A468	Community properties programmed maintenance	486,935
						C068	Community halls operations and maintenance	385,591
						C130B	Community properties and facilities operations	1,657,520
						C130I	Accommodation assistance fund	234,033
					Community centres and halls Total			2,764,079
				5.6.3	Social and recreational grants	C130A	General grants	956,961
						C678	Social and recreational grants pool	3,687,697
					Social and recreational grants Total			4,644,658
				5.6.2	Community advocacy	C130G	Community advice and information	1,541,977
						C640	Older persons' policy implementation	0
					Community advocacy Total			1,541,977
				5.6.5	Community ICT access	C592	Community computing	0
					Community ICT access Total			0
				5.6.1	Implementation of the homelessness strategy	C637	Support for Wellington homeless	130,000
						C674	Wet hostel for Wellington city	0
					Implementation of the homelessness strategy Total			130,000
		5.6 Total						9,080,714
		Social and Recreation Total						17,530,446
6	Urban Development	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	C533	Planning policy	1,651,737
						C578	Northern Growth Management Framework implementation	0
						C649	High quality urban design	0
						C650	Growth spine centres	517,426
						C672	Inner city living	0
						P311	Gateways planning	0
					Urban planning and policy development Total			2,169,163
		6.1 Total						2,169,163
		6.2	Building control and facilitation	6.2.1	Building control and facilitation (resource consents)	C480	Building control and facilitation	3,629,290
						C685	Weathertight Homes	783,729
					Building control and facilitation (resource consents) Total			4,413,019
		6.2 Total						4,413,019
		6.3	Development control and facilitation	6.3.1	Development control and facilitation (resource consents)	C479	Development control and facilitation	2,994,841
					Development control and facilitation (resource consents) Total			2,994,841
		6.3 Total						2,994,841
		6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	C651	Localised earthquake assessment study	0
						P057	Earthquake risk building project	522,880
					Earthquake risk mitigation Total			522,880
		6.4 Total						522,880
		6.5	Public spaces development	6.5.1	Waterfront development	A312	Wellington waterfront operations	1,025,578

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						C378	Wellington waterfront project	345,005
					Waterfront development Total			1,370,583
		6.5.2			Public space and centre developments	C350	Open space art works maintenance	224,232
						C370	Public space/centre development planning	1,423,367
					Public space and centre developments Total			1,647,599
		6.5.3			Built heritage development	P065	City heritage development	576,127
					Built heritage development Total			576,127
		6.5 Total						3,594,309
					Urban Development Total			13,694,212
7	Transport	7.1	Transport planning and policy	7.1.1	Transport planning - (TDM)	C653	Travel Demand Management programme	330,118
						C681	Ngaurunga to Airport Corridor Study	107,828
						P249	Transport policy projects	355,495
					Transport planning - (TDM) Total			793,441
		7.1 Total						793,441
		7.2	Transport networks	7.2.2	Vehicle network	C304	Road maintenance and storm cleanup	1,053,008
						C312	Maintenance of Tawa shared driveways	34,210
						C441	Walls, bridges and tunnel maintenance	108,725
						C444	Drains and walls asset stewardship	5,171,935
						C445	Kerb and channel maintenance	502,473
						C453	Vehicle network asset stewardship	14,075,916
					Vehicle network Total			20,946,267
		7.2.3			Passenger transport network	C072A	Passenger transport facilities	162,766
						C550	Bus shelter contract income	-445,381
						C576	Passenger transport asset stewardship	476,345
						C655	Bus priority plan	355,286
					Passenger transport network Total			549,016
		7.2.4			Network-wide control and management	A026	Traffic signals system maintenance	638,997
						A153A	Traffic control asset stewardship	1,762,742
						C026C	Road marking maintenance	548,714
						C452	Traffic signs maintenance	459,350
						C481	Network Activity Management	758,160
					Network-wide control and management Total			4,167,963
		7.2.5			Cycle network	C493	Cycleways maintenance	20,133
						C577	Cycleway asset stewardship	29,567
					Cycle network Total			49,700
		7.2.6			Pedestrian network	C307	Street furniture maintenance	312,266
						C377	Footpaths asset stewardship	4,066,463
						C448	Pedestrian network maintenance	923,682
						C492	Pedestrian network structures maintenance	131,078
					Pedestrian network Total			5,433,489
		7.2.7			Road safety	C026B	Streetlight maintenance	1,936,662
						C450	Road safety education and promotion	144,072
						C494	Fences and guardrails maintenance	311,507
						C575	Safety asset stewardship	1,415,118
					Road safety Total			3,807,359
		7.2.1			Ports access	C656	Port and ferry access	0
					Ports access Total			0
		7.2 Total						34,953,794
		7.3	Parking	7.3.1	Car parking	C290	Parking services and enforcement	-17,845,167
					Car parking Total			-17,845,167
		7.3 Total						-17,845,167
					Transport Total			17,902,068

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1	Governance	1.1	Information, consultation and decision making	1.1.1	City governance and engagement	CX420	Elections, governance and democratic services	0			
						CX450	Shelly Bay	0			
					City governance and engagement Total					0	
					1.1 Total					0	
Governance Total							0				
2	Environment	2.1	Gardens and beaches	2.1.1	Local parks and open spaces	CX033	Reserves property purchases	0			
						CX044	Suburban greening initiatives	0			
						CX050	Early Settlers Trust	21,118			
						CX284	Park structures upgrades and renewals	328,016			
						CX436	Parks infrastructure renewals	506,768			
						CX510	Plimmer Bequest	380,000			
					Local parks and open spaces Total					1,235,902	
						2.1.2	Botanical gardens	CX348	Botanic gardens renewals	805,515	
					Botanical gardens Total					805,515	
						2.1.3	Beaches and coast operations	CX290	Coastal upgrades	52,486	
								CX349	Coastal renewals	110,932	
			CX453	Cobham Drive beach	0						
		Beaches and coast operations Total					163,418				
			2.1.1	Urban planning and policy	CX490	Crown Park Property Purchases	0				
		Local parks and open spaces Total					0				
		2.1 Total						2,204,835			
		2.2	Green open spaces (Town belts)	2.2.2	Town belts	CX437	Town belts and reserves upgrades	301,860			
							CX455	Cog Park redevelopment	0		
						Town belts Total					301,860
							2.2.4	Walkways	CX435	Walkways renewals and upgrades	336,693
						Walkways Total					336,693
							2.2.5	Stream protection	CX495	Stream protection programme	0
		Stream protection Total					0				
2.2 Total						638,553					
2.3	Water	2.3.1	Water network	CX126	Water reticulation renewals	5,057,892					
					CX127	Water reservoir/pump station renewals	2,043,105				
					CX296	Area/district water meter installation	289,754				
					CX326	Water reticulation upgrades	1,403,726				
					CX336	Water pump station/reservoir upgrades	638,664				
					CX430	Water network maintenance renewals	1,267,727				
Water network Total					10,700,868						
2.3 Total						10,700,868					
2.4	Wastewater and stormwater	2.4.1	Stormwater management	CX031	Stormwater flood protection upgrades	360,300					
					CX087	Retaining wall renewals	0				
					CX151	Stormwater network renewals	3,314,805				
		Stormwater management Total					3,675,105				
		2.4.2	Sewage collection and disposal network	CX333	Pump station (SPE) upgrades	0					
				CX334	Sewerage network renewals	7,759,014					
CX381	Sewerage network upgrades			159,140							
Sewage collection and disposal network Total					7,918,154						
2.4 Total						11,593,259					
2.5	Waste reduction and energy conservation	2.5.1	Energy efficiency and conservation	CX494	Energy management plan	198,051					
				Energy efficiency and conservation Total					198,051		
			2.5.2	Waste minimisation, disposal and recycling management	CX084	Southern Landfill improvements	742,711				
Waste minimisation, disposal and recycling management Total					742,711						
2.5 Total						940,762					
2.6	Environmental conservation attractions	2.6.1	Zoo	CX125	Zoo renewals	242,384					
					CX340	Zoo upgrades	4,288,538				
				Zoo Total					4,530,922		
2.6 Total						4,530,922					
Environment Total						30,609,199					
3	Economic Devel	3.1	City promotions, events and attractions	3.1.2	Visitor attractions	CX496	Cable car precinct	0			
							0				

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				3.1.3	Convention venues	CX264	Wellington Convention Centre upgrades	0		
						CX275	Wellington Convention Centre renewals	2,200,676		
						CX481	Events Centre upgrades	0		
						Convention venues Total		2,200,676		
3.1 Total								2,200,676		
Economic Development Total								2,200,676		
4	Cultural Wellbeing	4.1	Galleries and museums	4.1.1	City galleries and museums	CX500	Art Gallery	0		
						City galleries and museums Total		0		
						4.1 Total				
		4.2	Heritage	4.2.2	Promotion of Heritage Landmarks	CX497	Te ara o nga tupuna - Maori heritage trails	0		
						Promotion of Heritage Landmarks Total		0		
		4.2 Total								0
		4.3	Community arts and cultural support	4.3.3	Access and support for community arts	CX458	Art installation	42,714		
Access and support for community arts Total						42,714				
4.3 Total								42,714		
Cultural Wellbeing Total								42,714		
5	Social and Recreation	5.1	Libraries	5.1.1	Libraries network	CX077	Library materials upgrades	1,994,940		
						CX269	Computer replacement upgrades	0		
						CX338	Central library upgrades	185,940		
						CX358	Branch libraries upgrades	0		
						CX359	Branch libraries renewals	54,436		
						Libraries network Total		2,235,316		
		5.1 Total								2,235,316
		5.2	Recreation promotion and access	5.2.1	Recreation partnerships	CX503	Basin Reserve	297,022		
						Recreation partnerships Total		297,022		
		5.2 Total								297,022
		5.3	Recreation Services	5.3.1	Swimming pools		CX055	Aquatic facility upgrades	3,026,367	
							CX056	Aquatic facility renewals	3,245,638	
							CX485	Hydrotherapy partnership	0	
							Swimming pools Total		6,272,005	
				5.3.2	Sports fields		CX345	Sports fields renewals/upgrades	566,194	
							CX489	Newtown Park redevelopment	0	
				Sports fields Total		566,194				
				5.3.3	Synthetic turf sportsfields		CX506	Synthetic Turf Sport Renewal	0	
							CX507	Synthetic Turf Sport Upgrade	0	
				Synthetic turf sportsfields Total		0				
				5.3.4	Recreation centres		CX059	Recreation centre renewals	250,337	
							CX211	Recreation centre upgrades	0	
		CX499	Indoor Community Sport Centre				0			
		Recreation centres Total		250,337						
		5.3.5	Playgrounds		CX181	Playgrounds renewals/upgrades	713,317			
		Playgrounds Total		713,317						
		5.3.6	Marinas		CX341	Marina renewals	57,096			
CX342	Marina upgrades				106,810					
Marinas Total		163,906								
5.3 Total								7,965,759		
5.4	Public health and safety	5.4.1	Burials and cremations		CX369	Burials and crematoria upgrades and renewals	211,539			
					Burials and cremations Total		211,539			
		5.4.2	Public toilets		CX366	Public convenience upgrades	716,747			
					Public toilets Total		716,747			
		5.4.3	Public health regulations (food/dogs)		CX466	Kennels	0			
					CX509	Dog Signage	0			
		Public health regulations (food/dogs) Total		0						
5.4.4	City safety		CX307	Safety initiatives	28,000					
City safety Total		28,000								
5.4.5	Wellington emergency management office		CX372	Emergency management renewals	3,207					
Wellington emergency management office Total		3,207								
5.4 Total								959,493		

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Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2011/12		
		5.5	Housing	5.5.1	Community housing	CX370	Housing upgrades	42,754,197		
						CX371	Housing renewals	2,919,999		
					Community housing Total		45,674,196			
		5.5 Total			45,674,196					
		5.6	Community participation and support	5.6.4	Community centres and halls	Community centres and halls	CX457	Newlands community facilities	0	
							CX467	Community halls upgrades and renewals	310,876	
						Community centres and halls Total		310,876		
						5.6.5	Community ICT access	CX498	e-Community initiatives	0
							Community ICT access Total		0	
		5.6 Total			310,876					
Social and Recreation Total								57,442,662		
6	Urban Developm	6.1	Urban planning and policy	6.1.1	Urban planning and policy development	CX415	Gateways Sculpture	0		
						CX491	Growth spine centres	1,562,025		
					Urban planning and policy development Total		1,562,025			
		6.1 Total			1,562,025					
		6.4	Earthquake risk mitigation	6.4.1	Earthquake risk mitigation	Earthquake risk mitigation	CX505	Earthquake Strengthening	491,272	
						Earthquake risk mitigation Total		491,272		
		6.4 Total			491,272					
		6.5	Public spaces development	6.5.1	Waterfront development	Waterfront development	CX131	Wellington waterfront development	2,100,000	
						Waterfront development Total		2,100,000		
				6.5.2	Public space and centre developments	Public space and centre developments	CX051	Greening of Taranaki Street	0	
	CX406					Golden mile/ central city streets	2,026,483			
	CX409					Central city squares and parks	0			
	CX410					Central city minor public space improvements	187,707			
	CX446	Suburban centre upgrades	1,107,526							
Public space and centre developments Total		3,321,716								
6.5 Total			5,421,716							
Urban Development Total								7,475,013		
7	Transport	7.2	Transport networks	7.2.1	Ports access	CX493	Port and ferry access upgrade	0		
					Ports access Total		0			
				7.2.2	Vehicle network	Vehicle network	CX086	Walls, bridges and tunnels renewals	3,087,792	
							CX088	Thin asphalt road surface renewals	1,601,228	
							CX089	Reseals renewals	2,130,764	
							CX090	Preseal preparation renewals	2,890,342	
							CX092	Shape and camber corrections	4,072,720	
							CX093	Sumps flood protection & mitigation upgrades	400,744	
							CX097	Rural road improvements	0	
							CX098	Road corridor new walls	1,310,303	
							CX101	Service lane improvements	154,986	
							CX165	Tunnel and bridge improvements	457,748	
							CX253	Kerb and channel renewal	2,147,581	
							CX311	Vehicle network new roads	2,316,585	
							CX350	Wall and embankment improvements	908,196	
							CX377	Roading capacity projects	1,551,150	
					CX379	Tawa road improvement projects	0			
	CX383	Area wide road maintenance	565,468							
	CX504	Ngaurunga to Airport corridor	0							
Vehicle network Total		23,595,607								
7.2.3	Passenger transport network	Passenger transport network	CX431	Bus shelter contract improvements	0					
			CX492	Bus priority plan	2,154,472					
Passenger transport network Total		2,154,472								
7.2.4	Network-wide control and management	Network-wide control and management	CX095	Traffic and street signs renewals	1,814,389					
			CX353	Traffic signal renewals	498,051					
Network-wide control and management Total		2,312,440								
7.2.5	Cycle network	Cycle network	CX112	Cycle network improvements	752,271					
Cycle network Total		752,271								
7.2.6	Pedestrian network	Pedestrian network	CX091	Pedestrian network structures renewals	129,057					
			CX094	Pedestrian network footpath renewals	3,732,636					

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Strategy No.	Strategy Name	Activity	Activity Name	Activity Component	Activity Component Name	Project ID	Project Description	2011/12
						CX099	Footpath extensions	542,197
						CX108	Street furniture renewals	369,433
						CX109	Pedestrian network accessways	232,262
					Pedestrian network Total			5,005,585
				7.2.7	Road safety	CX096	Safety street lighting renewal	394,585
						CX171	Minor safety projects	663,278
						CX232	Traffic calming projects	0
						CX351	Residential street lighting	0
						CX352	Fences and guardrails renewals	619,465
						CX445	SaferRoads project	1,125,088
					Road safety Total			2,802,416
		7.2 Total						36,622,791
		7.3	Parking	7.3.1	Car parking	CX102	Parking asset renewals	1,019,626
						CX319	Roadside parking improvements	296,518
					Car parking Total			1,316,144
		7.3 Total						1,316,144
	Transport Total							37,938,935