



# APPENDIX 1: QUARTERLY REPORT

## 1 January 2014 – 31 March 2014

### PERFORMANCE SUMMARY: BY ACTIVITY AREA

#### Table of Contents

1. GOVERNANCE .....	2
2. ENVIRONMENT .....	4
3. ECONOMIC DEVELOPMENT .....	7
4. CULTURAL WELLBEING .....	9
5. SOCIAL AND RECREATION .....	11
6. URBAN DEVELOPMENT .....	14
7. TRANSPORT .....	16

# 1. GOVERNANCE

## Pārongo ā-Tāone

We want to involve people and maintain their confidence in our decision-making.  
We have an obligation to ensure the views of Māori and mana whenua are heard.

### WHAT WE DO

- City governance and engagement
- Civic information
- City archives
- Māori and mana whenua partnerships

### HIGHLIGHTS OF THIS QUARTER

- The formal consultation period on the 2014/15 Draft Annual Plan ran from 11 February to 11 March 2014. We received 633 written submissions with 94 presenting their submissions orally.
- The Pacific and Multicultural Forums were held on 17 and 24 February 2014 respectively. The Multicultural forum discussed the Council’s ‘big 8 ideas’ and the Pacific forum give input into the draft Pasifika Action Plan.
- Council adopted the Local Governance Statement for the 2013-16 Triennium.
- Carried out an initial investigation into the feasibility of back-scanning the high-use fragile property and infrastructure files held at Archives. The work will better support the provision of electronic access across Council and also ensure the preservation of the original files.
- Te Rā o Waitangi took place at Te Raukura, te wharewaka o Pōneke with co-host Wellington Tenth Trust.
- Te Rā Haka took place at ASB Sports Centre on 1 April. Some 500 college students from Seatoun to Ōtaki came together to learn local iwi haka. This was Hosted by Te Whanganui-a-Tara Māori Teachers Collective with support from Wellington City Council.
- The Council Effectiveness for Māori workgroup has continued its work on developing a framework for understanding and improving the Council-Māori relationship and to meet Council’s obligations to Māori.
- Supported over 78,330 customers in phone, email and text fix-it interactions through the Contact Centre.

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

#### SERVICE DELIVERY

Measure	Actual	Target	Var	Variance explanation
Council, committee and subcommittee reports that are made available to the public 5 days prior to the meeting (%)	67%	80%	(16%)	The below target performance is due to the implementation of the new governance structure and the adoption of the Draft Annual Plan significantly earlier than in previous years.
Satisfaction with City Archive services and facilities	100%	90%	11%	

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

# APPENDIX 1

## NET OPERATING EXPENDITURE

Outcome Description	YTD		Full Year		
	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
1.1 Governance, Information & Engagement	11,323	12,399	1,076	15,526	16,359
Under budget due to vacancies, timing of expenditure on Smart Energy Capital initiatives and lower organisational overheads.					
1.2 Maori Engagement (Mana Whenua)	207	210	3	224	225
<b>TOTAL</b>	<b>11,530</b>	<b>12,609</b>	<b>1,079</b>	<b>15,750</b>	<b>16,584</b>

## CAPITAL EXPENDITURE

Outcome Description	YTD		Full Year		
	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
1.1 Governance, Information & Engagement	4	92	88	45	110
Under budget as mayoral vehicle will not be purchased.					
1.2 Maori Engagement (Mana Whenua)	0	0	0	0	0
<b>TOTAL</b>	<b>4</b>	<b>92</b>	<b>88</b>	<b>45</b>	<b>110</b>

## 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

- Commissioned detailed design for the Children's Garden at the Botanic Garden.
- Awarded the contract for the reconfiguration of the Otari House, which includes a new public and research space.
- Approved the draft Botanic Gardens of Wellington Management Plan for consultation
- Engaged an architect to work on the internal fit-out for 'Halfway House'.
- Hosted *Power Plant* in the Botanic Gardens in association with the New Zealand Arts Festival to acclaimed success.
- Hosted *Gardens Magic* and *Summer Shakespeare* at the Botanic Gardens.
- Coordinated *Seaweek* events in the Wellington region with NZ Association for Environmental Education.
- Completed renewal works on the Piwakawaka Track (Odell Reserve, Ngaio) and on the Melrose Walkway near the Zoo.

##### Waste

- Achieved a 61% increase in customers using our *Kai to Compost* food waste collection service compared to this time last year.
- Provided free products from our Southern Landfill compost operation under the community compost grant scheme.

##### Stormwater

- Submitted the integrated catchment management plan (stage 1) to Greater Wellington Regional Council in accordance to the conditions of the resource consent for stormwater discharge to the coastal marine area.

##### Zoo

- *Hero HQ* was awarded best 'Small Exhibit from a Large Institution' at the Zoo and Aquarium Association Australasia Regional Conference.

##### Zealandia

- Visitor numbers to Zealandia were 30,919. This result is 8% ahead of Q3 budget and 21% better than Q3 in the previous year.
- Recorded significant growth in visitor satisfaction with the percentage of people who would visit Zealandia again increasing from 58% pre-relaunch to 75% post-relaunch.

# APPENDIX 1

## SIGNIFICANT VARIANCES TO PERFORMANCE<sup>2</sup>:

### SERVICE DELIVERY

Measure	Actual	Target	Var	Explanation
Visitors to Botanic Garden	1,315,675	1,027,686	28%	Higher numbers as a result of hosting <i>Power Plant</i> event.
Kerbside recycling collected (tonnes)	9,161	10,372	(12%)	Under target due to the impact of contaminated recycling being left at kerbside and not collected as a result. This is where stickers are left on the recycling to remind the homeowner of the obligations of what to include / exclude from each vessel.
Waste diverted from the landfill (tonnes)	14,452	12,377	17%	Increased green waste recovery and expansion of our food waste collection service, both of which are diverted to our compost operations.
Freshwater - sites (%) within acceptable faecal coliform counts	77%	95%	(19%)	It has been identified that some of the freshwater sites which were compliant in Q2 have tested non-compliant in Q3. Investigations are underway in Ngauranga, Karori and Kaiwharawhara streams catchments to identify pollution sources and to improve water quality.
Bathing beaches (%) - compliance with Ministry of Environment guidelines (green status)	84%	95%	(11%)	The non-achieving results for Q3 are attributed to two heavy rain events influencing the water quality results. However, none of the identified incidents warranted a warning sign to be erected.
Karori Sanctuary - education programme attendees	6,004	5,277	14%	

### NET OPERATING EXPENDITURE

Outcome Description	YTD			Full Year	
	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
2.1 Gardens, Beaches and Open Space	20,128	20,261	133	27,096	27,255
Under budget due to recognition of vested asset income for the Terawhiti Bowling Club					
2.2 Waste Reduction & Energy Conservation	(268)	887	1,155	(278)	450
Under budget due to higher than budgeted sales of rubbish bags, negotiated savings on landfill operation contract and lower depreciation costs					
2.3 Water	28,486	29,043	557	38,374	38,700
Under budget due to lower bulk water charges					
2.4 Wastewater	28,666	29,493	828	39,091	39,268
Under budget due to reduced landfill fees as a result of lower volumes of sludge being deposited and lower treatment plant electricity costs.					
2.5 Stormwater	13,215	13,612	397	17,789	18,090
Under budget due to contract savings on costs relating to drainage maintenance and lower depreciation and interest cost.					
2.6 Conservation Attraction	5,314	5,231	(83)	5,886	5,779
Over budget due to higher depreciation costs on Zoo assets.					
<b>TOTAL</b>	<b>95,541</b>	<b>98,527</b>	<b>2,986</b>	<b>127,958</b>	<b>129,542</b>

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

# APPENDIX 1

## CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
2.1 Gardens, Beaches and Open Space	2,065	2,873	808	3,079	3,554
Under budget due to delays in Plimmer Bequest funded works and renewal work at the Botanic Gardens					
2.2 Waste Reduction & Energy Conservation	224	641	417	607	2,007
Under budget due to the Greater Wellington Regional Council resource consent process for Stage 4 of the Southern Landfill taking longer than anticipated.					
2.3 Water	7,438	9,775	2,337	11,540	12,578
Under budget due to several network renewal projects reprioritised to accommodate urgent work at Coates St and Anthony St in Tawa, delays on renewal works surrounding Buckle St due to the Memorial Park project, reservoir renewals at Melrose and Linden, and the Hospital Prince of Wales reservoir project being put on hold.					
2.4 Wastewater	3,856	6,253	2,396	7,842	8,242
Several projects have been delivered under budget to date. Others are behind schedule but due to commence in April.					
2.5 Stormwater	2,354	3,631	1,277	5,220	5,220
Under budget due to reprioritisation of projects in order to accommodate urgent work in Tawa and Brooklyn, as well as cost escalation relating to the Tasman St renewal.					
2.6 Conservation Attraction	610	2,106	1,495	1,605	3,070
Under budget due to delays in the <i>Meet the Locals</i> project at Wellington zoo.					
<b>TOTAL</b>	<b>16,548</b>	<b>25,279</b>	<b>8,731</b>	<b>29,893</b>	<b>34,671</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

#### HIGHLIGHTS OF THIS QUARTER

##### Positively Wellington Venues

- Delivered 65 conventions and events including 10 multi-day events that brought an estimated 12,000 delegates and attendees to Wellington. Sixteen of these events were held in the new conference facilities at Shed 6/TSB Bank Arena, including the inaugural New Zealand Festival of Coffee, *Caffeination*.
- Hosted 73 performances (55 as part of the New Zealand Arts Festival) attracting almost 90,000 patrons. Over 20% of the audience came from outside the Wellington region.

##### Positively Wellington Tourism

- Partnered with Tourism New Zealand and Air New Zealand who invited 750 travel trade delegates from across the five main states of Australia to attend private Hobbit screenings.
- PWT supported WOW to produce a 90 second 3D trailer which was screened prior to the Hobbit, which included a fly through of Wellington city with a call to action to be WOW'd in Wellington. Over 300 WOW tickets were sold in Australia as a result of this.
- Produced and distributed the Wellington winter mini-guide.

##### Wellington Museums Trust

- Total visits to Wellington Museums Trust facilities were 181,215. This is 22% ahead of budget for the quarter and 3% ahead of the year to date.
- Opened *Capital E* Central Digital Studios.
- Delivered Carter Observatory's Valentine's Day event *Romance under the Stars*. This was a sell out for two sessions with a long waiting list and received great feedback.
- Guided exhibition tours are back on offer at City Gallery and the response has been warm.
- Delivered the Trust's *Art Bite* tours – 15 minute 'tasters' on weekday lunchtimes; weekend tours started in March.

##### City events

- Hosted the following sports events:
  - The Wellington Sevens Tournament
  - Three international cricket tests: T20 New Zealand v West Indies; New Zealand v India; New Zealand v India
  - Super 15 Rugby
  - A-League Football home games
  - Vodafone Warriors
  - The Capital Classic Ocean Swim
  - The National Tri Series
  - National Inter-centre Bowls Champs

# APPENDIX 1

- New Zealand Track and Field Champs
- National Masters Hockey tournament.

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

### SERVICE DELIVERY

Measure	Actual	Target	Var	Explanation
Estimated attendance at WCC support events	547,672	330,000	66%	Performance exceeds target as a result of additional one-off events such as the All Whites World Cup qualifier and All Blacks Bledisloe Cup match.

### NET OPERATING EXPENDITURE

Description	YTD			Full Year	
	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
3.1 City Promo & Business Support	15,916	15,582	(335)	20,108	18,894
Over budget due to payments from the Wellington Economic Initiative Development Fund.					
<b>TOTAL</b>	<b>15,916</b>	<b>15,582</b>	<b>(335)</b>	<b>20,108</b>	<b>18,894</b>

### CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
3.1 City Promo & Business Support	2,128	3,999	1,871	3,825	4,295
Under budget due to the renewal programme on Wellington Venues assets being behind schedule, and the cost of works completed being under budget.					
<b>TOTAL</b>	<b>2,128</b>	<b>3,999</b>	<b>1,871</b>	<b>3,825</b>	<b>4,295</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

### HIGHLIGHTS OF THIS QUARTER

- Welcomed the 2014 Whitireia NZ Artist in Residence (a joint initiative between Toi Pōneke and Whitireia NZ).
- Completed an evaluation report based on the findings of interviews and surveys of the arts sector carried out for the review of Toi Pōneke.
- Held two funding information sessions at Toi Pōneke for potential applicants to the Creative Communities Scheme.
- Delivered three exhibitions at Toi Pōneke Gallery featuring Emma Chalmers and Hamish Coleman; Birgit Bachler; and Jade Townsend.
- Provided a grant to Sheyne Tuffery to develop a large-scale mural on the retaining wall at the intersection of Hankey and Hopper Streets in Mt Cook.
- Finalised the Evaluation Report for the pilot *Paint Up* mural project.
- Investigated the possibility of developing 2 murals at sites prone to tagging in Miramar. The idea has been socialised with Miramar Enterprise.
- Investigated developing a street art component for Matariki this year. A site at Opera House Lane has been identified.
- Funded the temporary poster-based project, *City Posts*, with writer Lucy Orbell and designer Lily Hacking.
- Opened *Kumutoto Stream*, a sound installation by Kedron Parker, which continued over the quarter.
- Funded Barbarian Productions to perform *Help us Change our Image!* (as part of The Performance Arcade).
- Funded the digital and mobile component of the *Moodbank* project, with artists Vanessa Crowe and Sarah Baker, alongside Victoria University of Wellington and Urban Dream Brokerage.
- Funded the first stage of a park-based project, *Projected Field*, with Urban Dream Brokerage and artist Siv B. Fjærestad.
- Called for proposals from Wellington based artists to participate in this year's WARE Red Gate residency in Beijing, China. One artist will be selected to go to Red Gate for three months in September.

# APPENDIX 1

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

### SERVICE DELIVERY

No significant variances

### NET OPERATING EXPENDITURE

		YTD		Full Year	
Outcome Description	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
4.1 Galleries and Museums	14,249	14,282	33	16,321	16,349
No significant variances					
<b>TOTAL</b>	<b>14,249</b>	<b>14,282</b>	<b>33</b>	<b>16,321</b>	<b>16,349</b>

### CAPITAL EXPENDITURE

		YTD		Full Year	
Outcome Description	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
4.1 Galleries and Museums	0	19	19	26	26
No significant variances					
<b>TOTAL</b>	<b>0</b>	<b>19</b>	<b>19</b>	<b>26</b>	<b>26</b>

<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

### HIGHLIGHTS OF THIS QUARTER

#### Community and City Safety

- Developed partnership with the newly formed CBD Policing team around issues on Cuba Mall - which has resulted in increased police visibility and improved relationship with local retailers
- Finalised the Graffiti Management Plan and developed web based step-by-step guide for all aspects of graffiti management and continued to support community lead initiatives to manage graffiti
- We are facilitating a community driven response to local issues in Strathmore - which includes working with local youth, churches and the police.
- Local Hosts assisted with a number of community, city events and cruise ship days - supporting the volunteers and 'hosting' our city.
- Worked with Police and car park operators to improve the safety of nine of the City's car parks.

#### Community Support

- Facilitated and delivered the Mayoral Neighbours Day Aotearoa 2014 campaign. This year we celebrated the city's diverse communities and 38,000 Neighbours cards were distributed
- TSB bank continues to sponsor the total mobility schemes and has sponsored two new scooters and will these be hosted in partnership by local businesses
- Launched the 'Book Bike', a summer promotional activity to promote the library service out in the community. The public reaction has been positive and the Youtube video of the Book Bike has been accessed over 9000 times.
- Implemented self service payments on our self-check issuing machines at selected libraries.
- Launched Zinio, an online magazine database providing digital access to over 150 magazine titles in facsimile form.
- Commenced the operation of the District Licensing Committee. Undertook first opposed hearing of the District Licensing Committee.
- Completed the development of the Seaforth Memorial Gardens in Karori Cemetery.
- Completed scoping, tendering and building consent requirements for refurbishment of the Balaena Bay public toilets.
- As part of the city wide roll out of emergency water tanks, we partnered with the Ministry of Education to install tanks at five strategically located schools across Wellington.
- We are working with community groups to deliver initiatives around WW100 (World War 1) celebrations over the next five years.

# APPENDIX 1

## Public Health

- Completed the development of the Seaforth Memorial Gardens in Karori Cemetery.
- Completed scoping, tendering and building consent requirements for refurbishment of the Balaena Bay public toilets.

## Recreation Promotion and Support

- Hosted the following events:
  - Asia Pacific Floorball Championships
  - College Sport Wellington Volleyball Tournament
  - College Sport Wellington Futsal Tournament
  - Wellington Long Course Championships
  - New Zealand Junior Swimming Championships
  - New Zealand Water Polo National League
  - Under 15 National Softball Tournament
  - Culture Kicks Football Tournament
  - National Croquet Tournament
  - 21 “Push-Play” events.
- All pools completed their annual ‘Poolsafe’ inspection.
- Commenced renewal of the playgrounds at Crawford Green and Surrey Street.
- Completed re-levelling of the sportsfield at Raroa Park; a closed former landfill.
- Commenced drainage and irrigation renewal work at Nairnville Park.

## Housing

- Held the inaugural Housing Forum with nine other social housing providers.

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

### SERVICE DELIVERY

Measure	Actual	Target	Var	Variance Explanation
Visits to facilities: ASB centre (off peak)	195,909	107,561	82%	There has been a change to the peak and off peak times.
Visits to facilities: ASB centre (peak)	243,073	317,208	(23%)	There has been a change to the peak and off peak times. ASB Peak attendance down due to lower bookings on Friday evenings and Sundays. Programme development in growth stage for this time.
ASB Centre Courts utilisation (off peak)	36%	30%	21%	There has been a change to the peak and off peak times.
ASB Centre Courts utilisation (peak)	39%	61%	(36%)	There has been a change to the peak and off peak times. Peak utilisation is down on target with programmes strong but still in a growth phase.
Libraries website visitor sessions	1,693,357	900,000	88%	
Number of users of Leisure Card	93,623	72,760	29%	
Occupancy rates (%) of Wellington City Council Community Centres and Halls	34%	55%	(39%)	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.
Dog control - complaints received (% of registered dogs)	3%	2%	(30%)	Dog complaints are high again this month. There is no clear pattern to the complaints or any obvious trend indicated by the types of complaints. Slight increase in complaint numbers over the same period last year may indicate seasonality.
Percentage of inspections carried out for high risk premises (category 3) carried out during high trading hours.	45%	25%	79%	This result has increased due to reallocation of inspection resources to monitor liquor premises at peak trading. This is a proactive response to changes and expectations under new legislation, and is a new joint monitoring initiative with key partners NZ Police and Regional Public Health. It is anticipated that the Council will continue to exceed the target as a result of this approach.

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

## APPENDIX 1

Percentage of planned inspections carried out for high risk (category 3) premises	64%	75%	(15%)	The remaining premises will be inspected during the final quarter. Inspections are behind target partly due to training three new staff on liquor licensing, as well as a shift in focus to food inspections and VIP audits that were required to be completed for billing by week 2 of May 2014.
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### NET OPERATING EXPENDITURE

Outcome Description	YTD		Var	Full Year	
	Act	Bud		Forecast	Bud
	\$000's	\$000's		\$000's	\$000's
5.1 Recreation Promotion & Support	18,917	19,476	560	26,261	25,522
Under budget mainly due to lower staff and interest costs.					
5.2 Community Support	2,365	(1,981)	(4,346)	3,721	(591)
Over budget due to the timing of grant income recognition relating to the Housing Upgrade project. Also Libraries are over budget mainly due to lower revenue and higher staffing costs.					
5.3 Public Health and Safety	6,001	5,814	(187)	8,473	7,729
Over budget due to higher staffing, contracts and insurance costs.					
<b>TOTAL</b>	<b>27,283</b>	<b>23,309</b>	<b>(3,973)</b>	<b>38,454</b>	<b>32,660</b>

### CAPITAL EXPENDITURE

Outcome Description	YTD		Var	Full Year	
	Act	Bud		Forecast	Bud
	\$000's	\$000's		\$000's	\$000's
5.1 Recreation Promotion & Support	4,818	7,790	2,972	8,117	11,267
Under budget due to delays with the Keith Spry pool upgrade and the budget will be carried forward.					
5.2 Community Support	21,829	31,369	9,540	32,046	39,384
Under budget mainly due to timing changes on the Housing Upgrade project. Also Housing renewals are now expected to be behind budget this year.					
5.3 Public Health and Safety	660	794	134	788	866
Under budget due to delays in renewal programme for public toilets.					
<b>TOTAL</b>	<b>27,307</b>	<b>39,953</b>	<b>12,646</b>	<b>40,951</b>	<b>51,517</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

- Built heritage development
- Urban planning and policy development
- Public space and centres development
- Waterfront development

#### HIGHLIGHTS OF THIS QUARTER

- Finalised a contract with the Christchurch City Council to assist with the processing of their building consents.
- Resolved the 'Bus Barns Infratil' appeal on District Plan Change 73 for mixed use development.
- Completed the draft built heritage review.
- Issued the resource consent for the demolition of the portico between the CAB and MOB Council buildings.
- Received 26 submissions on the replacement of the Brooklyn Turbine. Five submitters wish to make an oral submission.
- The appeal to the High Court in relation to the demolition of the Harcourts building has been heard.
- Received eleven applications for the Built Heritage Incentive Fund. The applications are predominantly for earthquake strengthening including two prominent buildings; the substation in Kate Sheppard Place and the former BNZ building on Manners St (Burger King).
- Completed the design for the improvements to the Cenotaph and consulted with key stakeholders (NZ Historic Places, Port Nicholson, Ngati Toa and ANZAC Day parties). Parliamentary Services has made an application to Treasury to fund construction of the Parliament Steps.
- Design for the enhancement of Tinakori Road was well received by stakeholders.
- Progressed the development of concepts for the Civic Precinct including, Mercer Street, the Square and Jack Ilott Green.
- Prosecuted a developer for illegally continuing earthworks into two neighbouring properties causing them to lose up to 3 metres of land that had to be re-instated.

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

##### SERVICE DELIVERY

Measure	Actual	Target	Var	Variance Explanation
Initial assessments of earthquake-prone buildings completed	434	512	(15%)	The Wellington Earthquakes earlier in the financial year meant engineering resource was diverted for a time which put us behind target. We have since been working to catch up and expect to be in line with target by the end of the year.

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

# APPENDIX 1

## NET OPERATING EXPENDITURE

		YTD		Full Year	
Description	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
6.1 Urban Planning and Policy	5,169	5,602	433	7,073	7,254
Under budget due to lower interest costs, and a temporary timing difference in management costs both relating to Wellington Waterfront.					
6.2 Building & Development Control	6,648	6,710	63	9,641	8,910
<b>TOTAL</b>	<b>11,817</b>	<b>12,313</b>	<b>496</b>	<b>16,714</b>	<b>16,163</b>

## CAPITAL EXPENDITURE

		YTD		Full Year	
Description	Act	Bud	Var	Forecast	Bud
	\$000's	\$000's	\$000's	\$000's	\$000's
6.1 Urban Planning and Policy	6,677	6,814	138	12,965	15,127
Under budget due to delays in Clyde Quay, Laneways, Tinakori and Parliamentary precinct projects. Partly offset by approved overspend on Shed 6 earthquake strengthening. Clyde Quay is expected to be completed this year but funding is likely to be carried forward for the other Urban Development projects.					
6.2 Building & Development Control	3,432	7,625	4,193	5,978	13,856
Under budget with the work to earthquake strengthen the Town Hall being put on hold.					
<b>TOTAL</b>	<b>10,109</b>	<b>14,439</b>	<b>4,330</b>	<b>18,943</b>	<b>28,983</b>

## 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

- Established steering and stakeholder groups to guide bringing Parking Services back in-house.

##### Pedestrian Network

- Completed 15.9 kms of footpath renewals.
- Purchased land at Northland steps to own a Council maintained accessway.
- Reconstructed four accessways to current standards.
- Achieved 9.2 kms of kerb and channel renewals.

##### Temporary Road Use Compliance

- Approved 2015 Corridor Access Requests for Utility Network maintenance and other temporary activities on the transport network, monitoring activity as appropriate.
- Provided 577 approvals for significant temporary traffic management plans.

##### Other

- Enabled the transportation of heavy and oversize loads for Mill Creek wind farm.
- Worked on 60 UFB projects affecting 200 roads or road sections.
- Enabled the selection and positioning of real time bus signage through Golden Mile.
- Worked with construction companies and developers working to earthquake proof a growing number of buildings in difficult sites within CBD.



# APPENDIX 1

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

### SERVICE DELIVERY

Measure	Actual	Target	Var	Variance Explanation
Vehicle Network - Requests for service response rate - (urgent within 2 hours)	82%	100%	(18%)	Majority of the requests are responded to within the required time frame. Due to a problem with the system used to record data in the field, the response rate has not been properly captured. Our Information Technology team is currently working on the issue.
Vehicle Network - Requests for service response rate - (non-urgent within 15 days)	87%	100%	(13%)	Majority of the requests are responded to within the required time frame. Due to a problem with the system used to record data in the field, the response rate has not been properly captured. Our Information Technology team is currently working on the issue.
Cable car passenger numbers	767,848	868,400	(12%)	Qtr3 patronage has improved on Qtr1&2 but continues to be behind target. Improved bus routes and availability of Snapper continues to have a negative impact on student usage. Snapper as a payment option on the Cable Car was enabled from late February.
Quarry - legislative compliance	Not-Achieved	Achieved	(100%)	There has been one environmental breach this quarter around the quality of water discharged to the stream. Considered a minor issue by GWRC and no formal enforcement action has been taken. Work is being done to remedy the issue, for example cleaning the sediment ponds more frequently.

### NET OPERATING EXPENDITURE

Outcome Description	YTD			Full Year	
	Act \$000's	Bud \$000's	Var \$000's	Forecast \$000's	Bud \$000's
7.1 Transport	26,165	27,662	1,497	36,187	37,057
Under budget due to savings achieved to moving to a consolidated roading corridor contract, and initial programme delays due to the need for reactive focus post the earthquake and storm events in middle of 2013.					
7.2 Parking	(11,168)	(11,565)	(396)	(13,604)	(15,638)
Over budget due to lower enforcement revenue which is partly offset by higher revenue from parking meters and lower contract costs.					
<b>TOTAL</b>	<b>14,997</b>	<b>16,098</b>	<b>1,101</b>	<b>22,583</b>	<b>21,419</b>

### CAPITAL EXPENDITURE

Outcome Description	YTD			Full Year	
	Act \$000's	Bud \$000's	Var \$000's	Forecast \$000's	Bud \$000's
7.1 Transport	19,368	26,048	6,680	31,895	32,975
Some work programmes have required rescheduling due to the need to respond to the impact of the 2013 storm and earthquake events. Savings have been achieved in some areas due to favourable material prices and consolidation of works into the roading corridor contract. The Hataitai bus tunnel seismic strengthening has been reprogrammed with construction now due to start in the 2014/15 financial year. Results from the bin trial led to a decision not to significantly rollout implementation leading to further savings.					
7.2 Parking	0	0	0	1	1
<b>TOTAL</b>	<b>19,368</b>	<b>26,049</b>	<b>6,680</b>	<b>31,896</b>	<b>32,976</b>

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