

# Quarterly Performance Report

Quarter Three 2018/19 year  
(1 January 2019 - 31 March 2019)

This report provides a summary of Wellington City Council’s (the Council) operating performance for quarter three of the 2018/19 financial year, reporting against the Council’s 10-year plan and annual plans. These documents are published on the Council’s website ([www.wcc.govt.nz](http://www.wcc.govt.nz)). Volume 1 of Our 10-year Plan has full details on our outcome indicators, performance measures and strategic priorities and supporting key projects.

Our 10-year Plan 2018-28 updated the Council’s 2015 performance framework and this document reports against that updated framework. The update resulted in changes to a majority of measures in each activity area. This means that most of the updated measures are not comparable with 2017/18 results.

We expect that during the 2018/19 financial year some measures, targets, data and data collection will be fine-tuned as part of their operational bedding-in. Throughout 2018/19 we will also continue to develop the content and presentation of this report.

Our 10-year Plan also included a selection of city wide information or trends (referred to as the ‘snapshot of the city’) and annual outcome information. This information is more medium to long-term in nature and less likely to change during the year and therefore will be reported in the Annual Report. A number of these are sourced from the 2018 census for which data timing is expected mid-2019.

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# Introduction: What we report

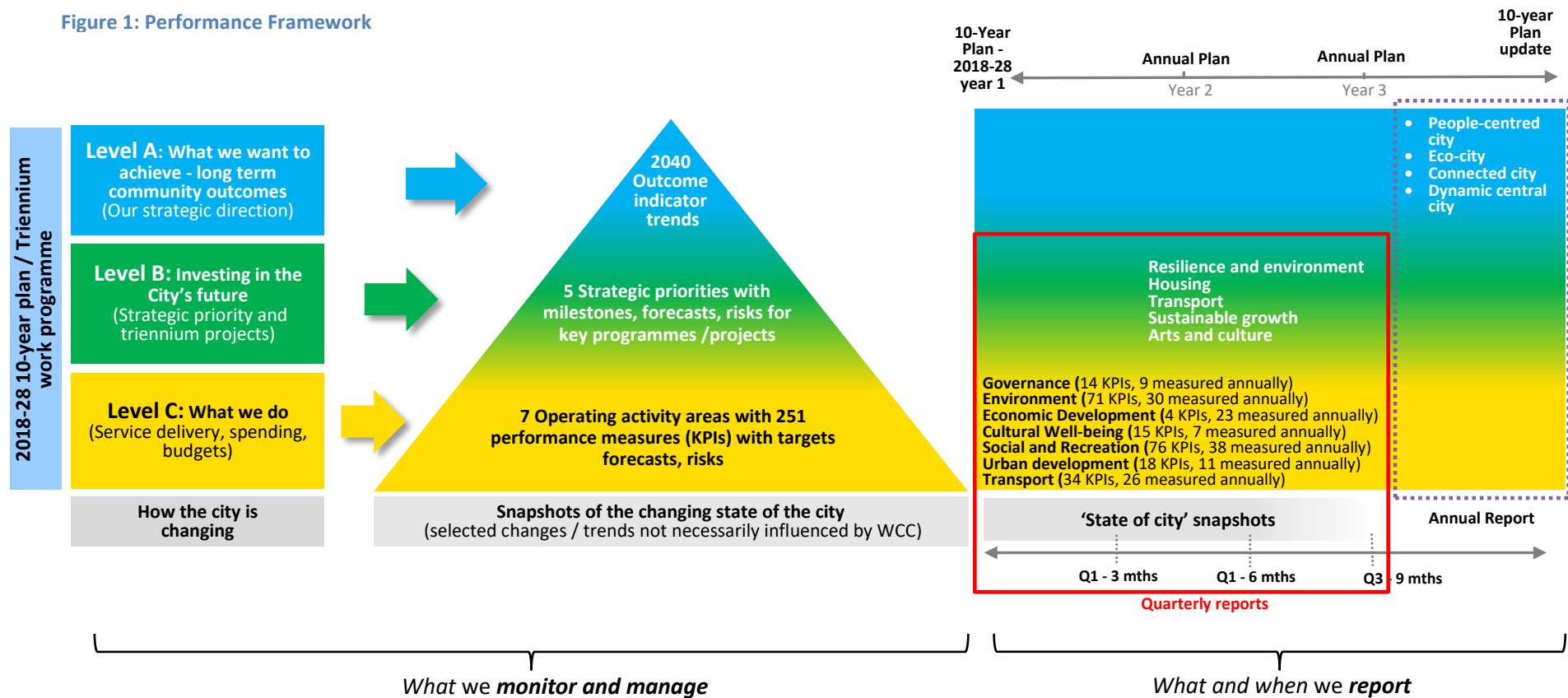
Quarterly reports focus on operating performance i.e. levels B and C in our Performance Framework (Figure 1 below). This includes commentary on what we did, key project progress, material changes in performance measures (KPIs) and budgets, forecasts and any risks / issues that may influence future performance.

Forecasts are the expected results for the next quarter. They are an informed view of conditions (e.g. seasonality) that may influence future performance (or results).

## Exception reporting

Quarterly results are reported by exception and include KPI, achievements and budget performance. As the year progresses we include prior quarter(s) performance for comparison.

Figure 1: Performance Framework



## How to read this report

### What's being reported?

This report explains:

- progress for our significant and key projects in Our 10-year plan
- performance KPI targets and budgets, key achievements, challenges /risks and where possible, next quarter forecasts in each of our seven activity areas; and
- consolidated financial performance.

The aim is to inform three key questions:

- Are we tracking as expected?
- What are we expecting to achieve in the next quarter?
- Is our response to challenges sufficient to mitigate any undesirable impacts?

### What information do we include?

In general the information in the report covers relevant financial and non-financial information relating to operating performance. Activity area KPIs in general cover quantity, quantity, timeliness and cost.

### Structure of this report

The introduction explains how this report fits with the Council's Performance Framework (Figure 1) as well as on-going monitoring and reporting. First-time readers of the report could start here.

Next, the Executive Summary provides an overview (or 'snapshots') of performance for the quarter - drawing on the information in the following sections and appendices

Sections one and two contain details on:

- financial and non-financial performance (by exception) for each of the Council's seven key strategy areas (Section 1)
- Consolidated financial performance and for the Council as a whole (Section 2).

Those more familiar with the report could start with these sections.

Appendices contain detailed information on KPI performance and budgets for the quarter.

### How we rate status

To decide what is significant and therefore what to focus on in this report we use the status definitions:

Indicator	Definitions		
	Key project progress	Budgets	Performance measures (KPIs)
● Blue	The project is ahead of its timeline		Target exceeded by greater than 10%
● Green	The project is and will remain on track	Year to date spend is within 10% of budget (on track)	Target met - within plus 10% of target
● Amber	The project progress is at risk of being delayed	Year to date spend is less or greater than 10% off budget OR variance >\$500k	Target mainly met - less than 10% under target
● Red	The project is significantly off-track, intervention is underway	Year to date spend is less or greater than 10% off budget AND variance >\$500k	Target not met - greater than 10% under target

### Reporting by exception

In general, items with a status of blue, amber or red are reported first (or by exception) in sections 1 and 2. In general, our approach in this report is to focus on over and/or under performance (or by 'exception'). The blue dot indicates over performance and the red or amber dot indicates under performance. Using a range allows for seasonal changes in performance.

### Performance data

All information is current as at the end of the quarter. A number of KPI results are gathered annually e.g. from an annual residents monitoring survey. All performance measure data for the full financial year is published in the Council's Annual Report.

## **Executive Summary - Quarter Three Performance Snapshots**

<b>Snapshot (a) - Snapshot of key headlines</b>	<b>6</b>
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<b>Snapshot (d) - Summary of budget results</b>	<b>9</b>

## Snapshot (a) - Summary of key headlines

Page numbers refer to detailed information in Sections two and three or Appendices.

	Page
<p><b>Governance</b></p> <ul style="list-style-type: none"> <li>• 5 out of the 5 performance measures with an available result were exceeded, or met target at the end of the quarter.</li> <li>• No performance measure results changed, none improved or declined.</li> <li>• The operating expenditure budget was on track and there was no capital expenditure during the quarter.</li> <li>• One operational expense went from “on budget” to “overspend”; there was no change to capital expense status.</li> </ul>	11
<p><b>Environment</b></p> <ul style="list-style-type: none"> <li>• 37 out of the 40 performance measures with an available result were exceeded, met or mainly met target at the end of the quarter.</li> <li>• Two measures improved, 4 measures declined; of those that dropped one met target and three achieved within 10% of target.</li> <li>• Three of the Three Waters measures did not meet target - i.e. non-urgent water network, wastewater overflow and stormwater quality</li> <li>• The operating expenditure budget was on track and the capital expenditure was underspent (\$2.8m) however within 8% of target.</li> <li>• Two operational expense items declined and one improved; one capital expense status improved.</li> </ul>	14
<p><b>Economic development</b></p> <ul style="list-style-type: none"> <li>• 3 out of the 4 performance measures with an available result were mainly met target at the end of the quarter.</li> <li>• All four performance measures dropped from “met” however these are only interim results in support of progress against the full-year goals.</li> <li>• The operating expenditure budget was on track and the capital expenditure was underspent (\$2m).</li> <li>• No change to status of operating or capital expenses.</li> </ul>	22
<p><b>Cultural wellbeing</b></p> <ul style="list-style-type: none"> <li>• 8 out of the 8 performance measures with an available result were exceeded, met or mainly met target at the end of the quarter.</li> <li>• 1 measure improved, 3 measures declined; all achieved within 10% of target.</li> <li>• The operating expenditure budget was on track and the capital expenditure was overspent (\$2m).</li> <li>• No change to status of operating or capital expenses.</li> </ul>	25
<p><b>Social and recreation</b></p> <ul style="list-style-type: none"> <li>• 36 out of the 41 performance measures with an available result were exceeded, met or mainly met target at the end of the quarter.</li> <li>• Four of the five measures did not meet target i.e. utilisation of Keith Spry pool, artificial sportsfields; and timeliness of food registration premises inspections.</li> <li>• Four measures increased, and seven measures declined; of those that dropped all were at or within 10% of target.</li> <li>• The operating expenditure budget was on track and the capital expenditure was underspent (\$6.9m).</li> <li>• No change to status of operating or capital expenses.</li> </ul>	28
<p><b>Urban development</b></p> <ul style="list-style-type: none"> <li>• 4 out of the 7 performance measures with an available result were met or mainly met target at the end of the quarter.</li> <li>• The three measures that did not meet target were related to timeliness for consents, code of compliance and LIMs.</li> <li>• The same three measures were not met this quarter: timeliness targets related to consenting, compliance certificates and LIMs</li> <li>• The operating expenditure budget was on track and the capital expenditure was significantly underspent (\$22.7m).</li> <li>• No change to status of operating or capital expenses.</li> </ul>	33
<p><b>Transport</b></p> <ul style="list-style-type: none"> <li>• 6 out of the 8 performance measures with an available result were met or mainly met target at the end of the quarter.</li> <li>• The two measures that did not meet target were related to city parking area occupancy.</li> <li>• The same two parking occupancy targets were not met. One measure declined but still achieved target.</li> <li>• The operating expenditure budget was 12% underspent (\$3.8m) and the capital expenditure was 29% underspent (\$16.5m).</li> <li>• Both operating expense results improved; capital expenditure remains underspent.</li> </ul>	37

## Snapshot (b) – Key Projects

This snapshot summarises the current status of the key projects supporting our strategic priorities that are *underway* in the quarter. Status indicators are:

Indicator	Status definition
● Blue	Ahead of timeline / forecast to remain ahead of timeline
● Green	Is on track / forecast to remain on-track
● Amber	Progress is on track but is at risk of being delayed next quarter
● Red	Delayed well behind timeline, intervention is underway and or situation forecast to continue

### Key projects supporting LTP strategic priorities

#### Priority: Housing

##### Arlington

- **Project status:** public consultation and the negotiation of the detailed agreement with Housing New Zealand (HNZC) are underway (i.e. to enter into a long term lease of site 1 and 3 for HNZC's ongoing development. A short term 7 year lease was agreed between City Housing and HNZC for the management of site 2.
- **Budget status:** Year to date budget: \$2.286m; Actual: \$0.274m over budget for
- Arlington site 2 (timing difference only). Full year forecast: \$3.655m (underspend \$0.209m).

#### Priority: Transport

##### Let's Get Wellington Moving

- **Project status:** The Lets Get Wellington Moving Governance Group has completed work on a recommended programme of investment and is currently engaging with central government. An announcement from central government was made in May 2019.
- **Budget status:** Year to date budget (OPEX): \$1.395m; Actual: \$1.049m. Full year forecast: \$1.877m (on budget).

#### Priority: Sustainable growth

##### Convention centre

- **Project status:** Developed design for the Convention and Exhibition centre has now been completed and culminated in the lodging of the Resource Consent application, detailed design is now underway and we remain on track for early site

##### Convention centre

works commencing later in the year (Aug 2019). The project was officially registered with the NZGBC and they have notified acceptance of the project and we are now targeting the delivery of the Centre as a 5\* Green rated building. Discussions around the Crown funding are on-going at this stage and engagement with Taranaki Whanui around developing the story and identity of the Centre have commenced.

- **Budget status:** Year to date actual: \$2.155m. Full year forecast: \$4.0m (\$2.447m due to revised programme, reallocation from Y2 and Y3 budgets ).

#### Priority: Arts and culture

##### Town Hall - Seismic strengthening

- **Project status:** Main construction contract has been signed, building consent to be issued 5 April and the main contractor is establishing on site.
- **Budget status:** Year to date budget: \$13.612m; Actual: \$3.314m – underspend as a result of the project running behind original plan. Full year forecast: \$6.438m (underspend \$12.1m).
- **Project decisions:** February 2019 Council approved an amendment to increase the project budget to \$112.4 million plus a contingency fund.

##### St James Theatre - Seismic strengthening

- **Project status:** The project has commenced, is tracking to schedule and is expected to meet schedule.
- **Budget status:** Year to date budget: \$5.354m; Actual: \$1.178m – under budget due to revised project timeline. Full year forecast: \$3.465m (underspend \$9.0m).
- **Project decisions:** Nov. 2018 Council approved additional funding in the 2019/20 Annual Plan of:
  - \$8.1m to complete the seismic strengthening of the St James Theatre and Counties Building
  - \$8.6m to complete upgrades to the St James Theatre building and theatre systems.

#### Other key projects

##### CAB, Civic Precinct

**Status:** The Civic Precinct project scope cover resilience work across the precinct.

- Work to date has focused on structural and geotechnical investigations. The current focus is on structural work required to support the hollow core roof panels which form part of the public space of the square.
- **Budget status:** Year to date budget: \$0.779m; Actual: \$0.186m. Full year forecast: \$0.768m (underspend \$0.9m).

#### Johnsonville (Waitohi) Community Hub

- **Project status:** The project is making good progress, however there is pressure on build costs. A recovery programme is in place and is on track.
- **Budget status:** Year to date budget: \$8.599m; Actual \$8.131m. Full year forecast: \$14.006m (on budget).

#### Omarōro Reservoir

- **Project status:** Design underway with procurement planned in July 2019
- Budget status:** Year to date budget: \$0.959m; Actual \$0.9m. Full year forecast: \$1.034m (underspend \$0.316m due to project delays).
- Project decisions:**  
March. 2018 Council approved additional expenditure for the Omāroro Reservoir and associated pipe works of \$17.3m resulting in the revised budget for the combined project being \$58.2m



### Snapshot (c) - Summary of measures (KPIs)

Performance measures					
KPI performance against target is largely unchanged from the previous quarter i.e:					
			Two new seasonal KPIs were reported this Quarter. Of the 23 KPIs that <i>declined</i> from the previous quarter, four KPIs failed to meet target (see Section 1 for details)		
Target:	Exceeded	Met	Mainly met (< 10%)	Not met	
1.Governance	2	3			KPIs with favourable variances for the quarter related to providing information / point of contact (contact centre response), facilitating decision making (provision of meeting agendas). For details see page 11
2.Environment	11	23	3	3	KPIs with variances related to complaints, resolution of faults, response times favourable and one unfavourable), dry weather wastewater overflows and stormwater water quality; increased Zealandia visitors. For details see page 14
3. Economic development (BIDS, WREDA, Stadium Trust)			3	1	The majority of WREDA's internal KPIs are in support of annual goals. Value of business events behind for quarter but forecast on track for year-end. See p22
4. Cultural wellbeing	1	4	3		KPIs with favourable variances related to Wellington Museums Trust visitor numbers (Cable Car Museum). For details see page 25
5.Social and recreation	11	12	13	5	KPIs with favourable variances related to library, recreation centre and Thorndon pool and Basin Reserve utilisation. Unfavourable variances related to utilisation of artificial sport-fields; Keith Spry pool and food act inspections. See page 28
6.Urban development		1	3	3	KPIs with unfavourable variances related to timeliness (issuing of building consents, code of compliance certificates and LIMs) For details see page 33
7.Transport		3	3	2	KPIs with unfavourable variances for the quarter related to parking occupancy (weekends and weekdays). For details see page 37
All KPIs <b>with available results</b> for the quarter are shown in Appendix 1 (page 46).					

### Snapshot (d) - Summary of budget results

Overall Council Budget (• indicates previous quarter status)	
The year-to-date revenue, operating expenses and net position are all favourable to budget; underspend on capital continues.	
YTD revenue (\$000's)	
Q3 Actual: \$371,136; Q3 Budget: \$366,429	Q3 Variance: \$4,704 or 1.3%
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>Full year Forecast: \$529,677</b>  <b>Revised budget: \$521,776</b> </div>	
Year-to-date total revenue is above budget by \$4.704m. The full year forecast is for revenue to be within 1.5% of budget.	
YTD Operating expenditure (\$000's)	
Q3 Actual: \$373,307; Q3 Budget: \$375,206	Q3 Variance: \$1,900 or 0.5%
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>Full year Forecast: \$517,564</b>  <b>Revised Budget: \$508,281</b> </div>	
Year-to-date total expenses are under budget by \$1.9m. The full year forecast is for expenses to be within 1.8% of budget.	
YTD Surplus / (deficit) - \$000's	
Q3 Actual: (\$2,171); Q3 Budget: (\$8,777)	Q3 Variance: \$6,604 or 75%
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>Full year Forecast: \$12,112</b>  <b>Revised Budget: \$13,495</b> </div>	
The year-to-date net operating deficit of (\$2,171) is \$6,604 better than the budgeted deficit of (\$8,777). This is primarily as a result of favourable variances in revenues. The full year forecast is for a Net Operating Surplus <b>\$1.4m lower</b> than budget refer page 43 for details.	
YTD Capital expenditure (\$000's)	
Q3 Actual: \$126,361; Q3 Budget: \$176,292	Q3 Variance: \$49,931 or 28%
<div style="border: 1px solid black; padding: 5px; display: inline-block;"> <b>Full year Forecast: \$185,155</b>  <b>Revised Budget: \$252,954</b> </div>	
Year-to-date capital expenditure is under budget by \$49.9m due to underspend in seven out of the eight strategy areas refer page 43 for details.	

## Section One: Activity area performance

<b>Pārongo ā-tāone   Governance</b>	<b>11</b>
<b>Taiao   Environment</b>	<b>14</b>
<b>Whanaketanga ōhanga   Economic development</b>	<b>22</b>
Oranga ahurea   Cultural Wellbeing	<b>25</b>
<b>Kaupapa Pāpori me ngā Mahi a Rēhia   Social and Recreation</b>	<b>28</b>
<b>Tāone tupu ora   Urban development</b>	<b>33</b>
<b>Waka   Transport</b>	<b>37</b>

This section provides the end of quarter results **by exception** for performance measure and financial budget in each of the Council’s activity areas. The results are reported using the following definitions:

Measure indicator	Definition
• Blue	Target exceeded (i.e. the actual result is <b>greater than</b> 10% over target)
• Green	Target met (i.e. actual result <b>is between</b> target and 10% over of target)
• Amber	Target substantially met (i.e. the actual result <b>is between</b> target and 10% under target).
• Red	Target not met (i.e. the actual result is <b>greater than</b> 10% under target)
#	Not measured this quarter (number of measures)

## Pārongo ā-tāone | Governance

**Aim:** Maintain confidence in decision-making and ensuring that the views of Māori and mana whenua are heard.

**Key activity groups:** Governance, information and engagement; Māori and mana whenua partnerships

### Quarter overview

#### Headlines

- 5 out of the 5 performance measures with an available result were exceeded, or met target at the end of the quarter.
- There were no performance changes; no improvements or declines.
- The operating expenditure budget was on track and there was no capital expenditure during the quarter.
- One operational expense area went from “on budget” to “overspend”; there was no change to capital expense area.

KPIs - performance against target					Financial - Performance against budget (• indicates previous quarter status)		
Target exceeded by >10%	Target met - within plus 10% of target	Target mainly met < 10% under target	Target not met > 10% under target	Not measured this quarter	Net operating expenditure		Capital expenditure
2	3			9			
<b>Total measures: 14</b> (3 are required by statute, 9 measured annually, 1 with baseline target). ‘Baseline target’ means: <ul style="list-style-type: none"> <li>• the measure is new this year will be used to establish a basis from which targets can be set; and therefore</li> <li>• the performance against target is not reported this quarter.</li> </ul>					There was no capital spending in the first three quarters.		

## What we did - snapshot

### Consultations

- During the quarter we completed the design of the Annual Plan and mobility parking consultation programmes that commence in Quarter 3

### Policy work

- We adopted the Alcohol Control Bylaw with minor amendments and agreed to consult on whether two additional areas should be added – Kelburn and Kilbirnie
- We reviewed and agreed the Smokefree Wellington Action Plan

### Submissions

- Completed submissions on:
  - Treasury's new independent Infrastructure Body
  - Building Amendment Bill
  - The initial engagement on the Regional Public Transport Plan
- Commenced submissions on:
  - Productivity Commission Inquiry into local Government Funding & Financing
  - Government's Healthy Home Standard

### Plans and Strategies

- Agree the 2019/20 Annual Plan for consultation over April and May
- First to Zero – Wellington's plan for a zero carbon capital was considered and released for consultation

### Other work

- The findings of the 2018 Quality of Life survey were reported. Quality of Life website and various media releases. Wellington City again performed very strongly on quality of life measures and positive perceptions of the city.

- Implementation of the Elected Members Whare Kura learning environment. The initial tranche of learning for Elected Members is the Te Rito modules and is an action response to support our Te Taihū: Te Reo Māori Policy.
- Continued to refine the new Retail Sales Analysis & Reporting Tool and reports of the retail picture in Wellington City is being produced and shared quarterly with Councillors and stakeholders.
- Continued to work with business units on accessibility, mobility parking, privacy guidelines for Te Mahana case management, the Half Cost Path Policy, an update on the alcohol management strategy, access rentals, and vehicle access provisions in the Public Places Bylaw.

### Tira Poutama – Iwi partnerships

- Delivery of Te Taihū – te reo Māori action plan and Te Matatini ki te Ao – the largest kapa haka festival held at Westpac Stadium 21-24 February.
- Waitangi Day – Te Matatini mauri stone arrives at Te Wharewaka o Pōneke. The largest ever crowd attends the free public concert at Waitangi Park.
- Production support for the large scale pōwhiri for Te Matatini – 46 competing teams and supporters, over 3000 participants.
- In partnership, we delivered Te Matatini activation events – Poi pop-up, Te Pōhutu Nui-the Big Splash Bomb Comp, Kia kaha te reo campaign – give te reo a go in over 100 retail locations across the city
- Te Taihū Action Plan approved unanimously by City Strategy Committee 14 February.

## Detailed performance by exception

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is: more than 10% under/ over target or more than \$500,000 under/ over budget year to date. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown.

For details on all KPIs with an available result see Appendix 1; for details on capital (CAPEX) and operating (OPEX) expenditure in each activity area, see Appendix 2.

### Financial performance by exception

#### (a) Year to date budget exceptions

The following budget items are reported by exception and include the actual result and their updated status for the year to date.

Operating expenditure by exception \$000s						Capital expenditure by exception \$000s					
Activity	Year to date			Full year		Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget		Actual	Budget	Variance	Forecast	Budget
1.2 Māori engagement (mana whenua)	284	255	(29)*	306	306	1.1 Governance, Information, engagement	0	17	17	22	22
Previous quarter status:		This report status:				Previous quarter status:		This report status:			
● On budget		● Overspend				● Underspend		● Underspend			

\*YTD: Unfavourable due to overspend in Maori engagement services.

### Performance measures (KPIs) by exception

#### (a) Year to date KPI exceptions

The following KPIs are reported by exception and include the actual result and their updated status for year to date.

#### 1.1 Mana Whakahaere. Pārongo me ngā mahi whai wāhi | Governance, information and engagement

Measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
<b>Providing information and a point of contact</b>							
Contact Centre - Contacts responded to within target timeframes (emails)	80%	●	●	99%	24%	●	Excellent service performance continues to exceed target
<b>Facilitating democratic decision-making</b>							
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	70%	●	●	77%	10%	●	This has been achieved through changes in the management of the forward programme and associated report timeline.

## Taiao | Environment

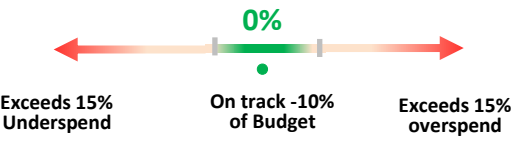
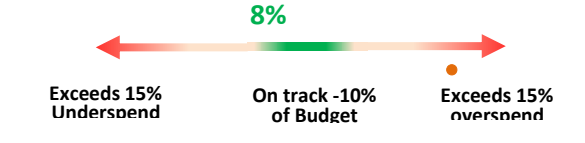
**Aim:** *Protect, restore and enhance Wellington’s natural environment*

**key activity groups:** *Gardens, beaches and green open spaces; Waste reduction and energy conservation; Water supply; Wastewater; Stormwater; Conservation attractions*

### Quarter overview

#### Headlines

- 37 out of the 40 performance measures with an available result were exceeded, met or mainly met target at the end of the quarter.
- Two measures improved, 4 measures declined; of those that dropped one met target and three achieved within 10% of target.
- The operating expenditure budget was on track and the capital expenditure was underspent (\$2.8m) however within 8% of target.
- Two operational expense areas declined and one improved; one capital expense area improved.

KPIs - performance against target					Financial - Performance against budget (• indicates previous quarter status)	
Target exceeded by >10%	Target met: within plus 10% of target	Target mainly met: < 10% under target	Target not met: > 10% under target	Not measured this quarter	Net operating expenditure	Capital expenditure
11	23	3	3	31		
<p><b>Total measures:</b> 71 (26 are required by statute)  <b>Not measured:</b> 30 measured annually, 6 with baseline targets.                      ‘Baseline target’ means:</p> <ul style="list-style-type: none"> <li>• the measure is new and this year will be used to establish a basis from which targets can be set; and therefore</li> <li>• performance against target is not reported this quarter.</li> </ul>					<p>Underspend is largely due to delays in reservoir project and Southern landfill stage 4 extension.</p>	

### What we did - a snapshot

#### Consultations

- Finalised materials and programme for the Te Atakura - First to Zero public engagement to occur during Q4 2019.

#### Parks, beaches and open spaces

- At the Botanic Garden, the 150 celebrations kicked off in earnest in January with the ‘Look Back in Time Victorian Picnic’. Two successful brown bag lunches have been held and we are holding a Bioblitz in April. The gardens

were busy with events over summer including a very successful Gardens Magic summer concert series and light show in January and Summer Shakespeare in February.

- In collaboration with the Transport Team we completed Lizard translocation to allow for the Cobham Drive Cycleway project. The lizards were relocated to areas in Houghton Bay and Mt Victoria.

**Energy conservation**

- Energy use - we have used 6.9% less energy in the year to date. This is mostly due to the ongoing roll out of LED streetlights which reduce energy use by about 38% compared to the old streetlights. On the other side the new building, Tahiwai, uses more energy due to the size and certain features. Staff are being encouraged to consider implementing small changes to reduce energy use, such as turning off computer monitors and meeting room lights when not in use.
- Sustainable transport - Car share vehicles in the city doubled during the quarter and Council approved 15 new electric vehicle chargers in the suburbs. These results represent our continued effort to encourage more sustainable transport choices.

**Water**

- **Network renewals:** These projects provide network reliability and reduce water supply disruption. This programme is made up of numerous BAU water main and pump station renewals. Work renewing the Box Hill and Burma Road water mains is ongoing, this road is the main arterial between Khandallah and Johnsonville and working hours have been restricted to between 9am and 4pm. Traffic impacts are being closely monitored with work expected to be completed in June. The physical works for renewal of Beauchamp Street and Duncan Street in Tawa is expected to be completed in 2019.
- **Network Upgrades:** These projects are primarily focused on increasing fire main capacity across the network, and enabling growth. Mechanical renewal and seismic strengthening of the Rhine street pumping station has started and is expected to be completed June. Marine Parade Water Network upgrade project is being tendered currently and is planned to commence late June and completed in December
- **Reservoirs:** Seismic strengthening of the Ngaio, Grenada North and Wrights Hill reservoirs have been deferred to commence in Year 3 / 4 due to increases in the cost of other projects. These projects will improve the operational resilience of the network and storage.
- **Investigations:** We have prioritised all H&S improvements required for storage reservoirs, and completed a draft fire flow classification plan. We plan to complete seismic assessments for all significant remaining pump

stations this financial year. This will leave a few more assessments to be completed early next financial year.

- **Major upgrades:**

- Omāroro Reservoir: Approval to commence the construction of the Omāroro project has been given by Wellington City Councillors. The associated Wallace Street Corridor pipelines project will commence construction in April 2019 and the reservoir itself in January 2020.
- Community Infrastructure Resilience: Emergency Water Stations have been established and commissioned throughout the city. Operational plans are being established along with training for their use in an emergency. Alternatives to the current proposal to fly in desalination plants are being investigated.

**Wastewater**

- **Network renewals:** These projects are aimed improving water quality and maintaining a reliable network for customers. The programme consists of numerous pipeline and Pump station renewals projects. Design of the rising main replacements in Whitmore-Bowen and Featherston Street is continuing with investigations ongoing. Community engagement is continuing to occur. Wastewater pipes in Wallace/Rolleston Street will be replaced as part of the Wallace Street Corridor project. Mechanical and Electrical refits are continuing at 4 pump stations scheduled for completion by June 2019, with further refits scheduled on 3 pump stations in 19/20.
- **Network Upgrades:** These projects are primarily aimed at enabling growth. Dixon Street Pump station project is nearing completion of reinstatement and commissioning.
- **Investigations and modelling:** Feasibility study outlining options for replacement of rising mains from pump stations 05, 06 and 07 to Dixon Street was completed. Wastewater interceptor laser and sonar survey was completed that showed a number of renewal requirements. Karori catchment inflow and infiltration project was commenced and two sub-catchments surveyed showed 73 faults in private network which are being followed up for corrective action.



- A number of projects were investigated and briefed for future renewal including Cavendish Square, Glamis Ave trunk main and Maida Vale pipeline renewal.

#### Major Projects

- **Karori Network Improvements:** Investigation work has commenced to meet the consent conditions for the outfall. Additional investigations are also taking place to gain a better understanding of the wastewater network and identify options for reducing infiltration including inflows from private property and condition assessment of the network.

#### Stormwater

- **Network renewals and upgrades:** These projects are aimed at public safety and flooding. The stormwater chamber in Aro Street is completed with Queen Street pipe renewals planned for construction in 19/20. Stormwater pipes in Wallace/Rolleston Street will be replaced as part of the Wallace Street Corridor project. Design of the replacement/renewal of the Kent Terrace culvert is progressing well, with work expected to commence in 19/20. Work on upgrading the stormwater network around Tawa School has been completed on schedule.
- **Investigations and modelling:** Climate change modelling to continue in 19/20. Ten of fourteen catchments were built. Five of these catchments are progressing to external review and then flood mapping stage. Results from the draft modelling are being used to inform options, investigations and land development queries.
- Investigations were progressed on a number of flooding projects including Mitchell Street, Rama Crescent, Woodman Drive and Awarua Street.

### Detailed performance by exception

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is: more than 10% under/ over target **or** more than \$500,000 under/ over budget year to date. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown.

For details on all KPIs with an available result see Appendix 1; for details on capital (CAPEX) and operating (OPEX) expenditure in each activity area, see Appendix 2.

### Financial performance by exception

#### (a) Year to date budget exceptions

The following budget items are reported by exception and include the actual result and their updated status for the year to date.

Awarua Street project is now in the programme for construction. Melrose Road stormwater renewal works are now complete.

#### Conservation attractions

- **Wellington Zoo** welcomed 72,000 visitors during the quarter taking its year to date visitors to 189,000. Supporting this were some regular events with almost 850 people attending Valentines night, the Zoo hosted its 14th annual Neighbours Night BBQ with 1,800 guests and support from Wellington City Council, New World (Newtown), Trademe and Victoria University volunteers.
- **Zealandia:** In March 60 tītipounamu/rifleman were translocated from Wainuiomata Mainland Island. This is New Zealand's smallest bush bird and the translocation completes a project that began over two years ago but had been postponed (in 2017) due to a decline in the local population at the source site. Significant pest control effort resulted in a recent improvement, leading to a decision to go ahead with the translocation.
- **ZEALANDIA** welcomed almost 42,000 visitors to the sanctuary during the quarter, in line with the same period as last year and 28% above its target. The warmer and drier summer, combined with a greater number of cruise ships in port saw ZEALANDIA experience a 7% growth (on the same period last year) in paid admissions and a 21% growth in visitors experiencing ZEALANDIA via a tour.
- During summer, visitors to Wellington represented approximately 76% of paid admissions while the number of international visitors increased considerably to approximately 58% of paid admissions.



Operating expenditure by exception \$000s						Variance commentary
Activity	Year to date			Full year		
	Actual	Budget	Variance	Forecast	Budget	
<b>2.2 Waste reduction, energy conservation</b>	2,463	972	(1,491)	2,226	704	Despite landfill revenues being higher than budget due to high volumes of contaminated waste, low recycling levy revenue coupled with high operational costs (eg. trains project), the purchase of glass crates, wheelie bin clips and Emissions Trading Scheme liabilities are causing the current and forecast unfavourable position.
Previous quarter status:		This report status:				
● Underspend		● Overspend				
Capital expenditure by exception \$000s						Variance commentary
Activity	Year to date			Full year		
	Actual	Budget	Variance	Forecast	Budget	
<b>2.1 Gardens, beaches, open spaces</b>	5,624	4,668	(956)	7,867	6,876	YTD: Over budget due to the unbudgeted purchase of land in Ohariu Valley partially offset by the Botanic Garden, Coastal Upgrade and Parks programmes being behind schedule. FY: Overspend is due to the approved land purchase in Ohariu Valley that was unbudgeted.
Previous quarter status:		This report status:				
● Overspend		● Overspend				
<b>2.2 Waste reduction</b>	1,903	4,668	2,765	2,009	5,885	Under budget on the Landfill Stage 4 extension due to delays and a change of contractor. Delays in the replacement of the transfer station roof are also contributing to the under spend.
Previous quarter status:		This report status:				
● Underspend		● Underspend				
<b>2.3 Water</b>	8,014	10,405	2,391	13,486	17,244	YTD: Under budget due to delays with the Wallace Street corridor work and Moe-i-te-Ra and Omorōrō reservoir projects are also behind plan. FY: Expect to be under budget with carry forwards for these projects.
Previous quarter status:		This report status:				
● Overspend		● Underspend				
<b>2.4 Waste water</b>	6,710	5,983	(727)	8,554	8,497	YTD: Over budget due to cost escalations on the Dixon Street sewer upgrade.
Previous quarter status:		This report status:				
● Overspend		● Overspend				
<b>2.5 Stormwater</b>	7,696	8,011	315	9,463	10,412	YTD: Under budget due to the Kilbirnie Stage 2 project now on hold. FY: Forecasting under budget with under spends in both Kilbirnie Stage 2 and Wallace Street corridor work.
Previous quarter status:		This report status:				
● Overspend		● On budget				
<b>2.6 Conservation attractions</b>	1,561	600	(961)	1,809	971	The Zoo renewals programme is ahead of budget with the forecast overspend to be funded from additional third party funding raised by the Wellington Zoo Trust.
Previous quarter status:		This report status:				
● Overspend		● Overspend				

*(b) New budget exceptions (year to date)*

Operating expenditure by exception \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
<b>2.1 Gardens, beaches and open spaces</b>	29,225	27,873	(1,351)	39,715	37,829
Previous quarter status:		This report status:			
● On budget		● Overspend			
<b>2.3 Water network</b>	32,944	33,973	1,028	44,611	45,327
Previous report status:		This quarter status:			
● Underspend		● Underspend			
<b>2.4 Wastewater</b>	33,115	33,848	733	44,967	45,236
Previous report status:		This quarter status:			
● Underspend		● Underspend			

**Performance measures (KPIs) by exception***(a) Year to date KPI exceptions*

The following KPIs are reported by exception and include the actual result and their updated status for year to date.

**2.3 Three waters**

Measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
<i>Meeting customer expectations</i>							
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<20/1000	●	●	8.97	40%	●	We are doing better than the target due to the following; · Water supply system is performing well and has good treatment processes and on-going quality control practice in place. · Our maintenance contractors are following proper maintenance procedures and guidelines.

Measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections*	<30/1000	●	●	12.05	48%	●	We are doing better than the target due to the following; · Wastewater system is performing well. · Wellington Water and maintenance contractors are following proper maintenance procedures & guidelines and meeting the customers' expectations.
Number of complaints about stormwater system performance per 1000 connections*	<20/1000	●	●	6.27	58%	●	We are doing better than the target due to the following; · Stormwater system is performing well. · Wellington Water and maintenance contractors are following proper maintenance procedures & guidelines and meeting the customers' expectations.
<i>Water - Continuity of supply and resolution of faults</i>							
Median response time for <b>attendance</b> for <b>urgent</b> call outs*(water network)	60 min	●	●	48	20%	●	According to YTD actual, our maintenance contractor is meeting the target response time.
Median response time for <b>attendance</b> for <b>non-urgent</b> call outs*(water network)	36 hours	●	●	73.6	-104%	●	The seasonal increase in reported water over Q2 and into Q3 meant that the backlog of minor leaks was not able to be attended to as quickly as desired and a net result of an increase in response times. It is expected that additional contractor resources (engaged in Q3) will result in improvement for Q4.
Median response time for <b>resolution</b> for non-urgent call outs* (water network)	5 days	●	●	4.87	3%	●	According to YTD actual, our maintenance contractor is meeting the target response time
<i>Wastewater – Compliance and sustainability</i>							
Dry weather wastewater overflows, expressed per 1000 connections*	0	●	●	0.82	-100%	●	There were no dry weather overflows this quarter. As reported in Q2, there were 59 dry weather network overflows; due to blockages, root intrusions, third party damages, network leaks and a power outage. All of these have been investigated and fixed. Note that following a recommendation by Audit NZ, this measure now includes non-notifiable contained overflows which were

Measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)*	≤0.8	●	●	0.38	37%	●	not previously reported. With LTP targets having been set well prior to this change, we don't expect to achieve this target in future periods. Results for this KPI depend on pipe blockages in the wastewater network which cannot be easily predicted. YTD figure is less than the target due to the low number of pipeline (blockages) in the network. This result indicates that the network is performing better than the target.
Median response time for wastewater overflows (attendance time)*	≤1 hour	●	●	0.7	30%	●	According to YTD actual, WWL maintenance contractor is meeting the target response time.
Median response time for wastewater overflows (resolution time)*	≤6 hours	●	●	2.97	51%	●	According to YTD actual, WWL maintenance contractor is meeting the target response time.
Number of pipeline blockages per km of pipeline	≤0.5	●	●	0.015	96%	●	Result for this KPI is mainly dependent on pipe blockages which are difficult to predict. YTD figure is less than the target mainly due to the low number of stormwater reticulation incidents per km of reticulation pipeline (blockages) in the network. This result indicates that the stormwater network is performing better than the target.
Median response time to attend a flooding event*	≤60 minutes	●	●	46.8	22%	●	According to YTD actual, WWL maintenance contractor is meeting the target response time.
<b>Storm water – Continuity of service</b>							
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	●	●	81%	-10%	●	This measure indicates that there may be faults and limitations in the wastewater network that are affecting water quality. Ten sites are currently above 1000 e-coli median

Measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
							levels. Investigations are programmed in these catchments to identify public and private network issues and findings used to inform the future works programme. Improvement of water quality outcomes will depend in part on the implementation of such works.

**Conservation attractions**

Zealandia total number of visitors	99,300	●	●	101,089	28%	●	Continuing strong performance against relatively conservative targets.
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**(b) New KPI exceptions for quarter three**

Measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
<b>Waste reduction</b>							
Volume of waste diverted from landfill (tonnes)	17,500	●	●	14,641	12%	●	Increased green and commercial food waste diversion to our compost operations

## Whanaketanga ōhanga | Economic development

**Aim:** Support city promotions, events and attractions, to enhance Wellington’s reputation as a great place to live and visit.

**Key groups of activities:** City promotions and business support

### Quarter overview

#### Headlines

- 3 out of the 4 performance measures mainly met target at the end of the quarter.
- All four performance measures dropped from “met” however these are only interim results in support of progress against the full-year goals
- The operating expenditure budget was on track and the capital expenditure was underspent (\$2m).
- No change to status of operating or capital expenses.

KPIs - performance against target					Financial - Performance against budget (• indicates previous quarter status)		
Target exceeded by >10%	Target met - within plus 10% of target	Target mainly met < 10% under target	Target not met > 10% under target	Not measured this quarter	Net operating expenditure		Capital expenditure
		3	1	19			
<p><b>Total measures: 23</b>  <b>Total baseline* measures: zero</b>                      *A measure with a ‘baseline target’ means that:</p> <ul style="list-style-type: none"> <li>• the measure is new and this year will be used to establish a basis from which targets can be set; and</li> <li>• performance against target is therefore not reported this quarter.</li> </ul>					<p>The main underspend relates to to minor delays in the Wellington venues renewals work programme, including the Michael Fowler Centre and St James.</p>		

### What we did - snapshot

Key activities / achievements for the quarter were:

#### City promotions and business support

- Following approval of the business case for the Convention and Exhibition Centre detailed design work continue through the quarter.

#### Events and Experience

- 29 events with 54 performances, attended by 75,475 people. Highlights included sold out performances from Bryan Ferry, Bryan Adams and the Hollies.

- Wellington hosted Eminem (46,474 attendance, 55% from outside the region) John Prine and the Royal NZ Ballet, all on the same night.
- Homegrown hosted over 20,000 fans, a record.
- CubaDupa was impacted by the events in Christchurch with the majority of the events moved indoors.
- 65 conferences and business events held including the International Lesbian, Gay, Bisexual, Trans and Intersex Association (ILGA) World Conference (500 attending) and Count Financial International Conference (500 attending).

**Marketing and Communications**

- A number of visitor campaigns including The Wellington Effect designed to attract visitors to Wellington in winter and the Australia Autumn campaign targeted independent female professionals.
- Launch of Virtual Wellington, it has been demonstrated at a number of events including the All of Government Showcase.
- Successful Air NZ sale with 1,148 bookings.
- Continuation of the marketing for the Terracotta Warriors, by the close of the exhibition in late April 198,000 visitors had visited the exhibition, almost double the budget.

**Regional Development, Destination and Attraction**

- Hosted Shopify's head of recruitment for 3 weeks, they are on track to create in excess of 110 jobs in the region.

- Sponsored Venture Up, a youth accelerator programme.
- The Summer of Biz and Summer of Tech placed 182 people into interns this summer, of these 110 were offered a permanent position in their host company.
- Year to date, WREDA supported 541 regional businesses, 304 of these receiving hands on support.

**Creative HQ**

- 89 start-up ventures and early stage businesses on the CHQ platform.
- The Kiwi FinTech accelerator has been delayed by the major sponsors due to the Christchurch attack.
- Fitout for the NZ GovTech Hub was completed.

**Detailed performance by exception**

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is: more than 10% under/ over target **or** more than \$500,000 under/ over budget year to date. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown.

For details on all KPIs with an available result see Appendix 1; for details on capital (CAPEX) and operating (OPEX) expenditure in each activity area, see Appendix 2.

**Financial performance by exception****(a) Year to date budget exceptions**

The following budget items are reported by exception and include the actual result and their updated status for the year to date.

Operating expenditure by exception \$000s						Capital expenditure by exception \$000s					
Activity	Year to date			Full year		Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget		Actual	Budget	Variance	Forecast	Budget
<b>3.1 City promotions and business support</b>	17,138	18,409	1,271	20,871	21,729	<b>3.1 City promotions and business support</b>	573	2,627	2,054	1,788	3,650
Previous quarter status:	This report status:					Previous quarter status:	This report status:				
• Underspend	• Underspend					• Underspend	• Underspend				
						Under budget due to delays in the Wellington Venues renewals work programme including the St James and Michael Fowler Centre (MFC). Forecasting an underspend due to the delays in the St James earthquake strengthening project and the MFC renewals programme.					

## Performance measures (KPIs) by exception

### (a) Year to date KPI exceptions

The following KPIs are reported by exception and include the actual result and their updated status for year to date.

WREDA Performance measures	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
Value of business events (\$m)	\$25m	●	●	\$15m	-17%	●	This is an interim result in support of progress against the full-year goals. While pipeline business is on track, capacity constraints means lower delegate number conferences being confirmed.
Total number of events held in Wellington	440	●	●	385	-4%	●	
Total event attendance	700,000	●	●	418,575	-7%	●	Although quarter three was busy, security risks resulted in reductions in capacity of CubaDupa which led to overall attendance numbers lower than projected. This is expected to be balanced out with Terracotta Warriors exhibition attendance.
Number of actively supported businesses through regional business partner programme	445	●	●	304	-9%	●	



## Oranga ahurea | Cultural Wellbeing

**Aim:** Support arts activity that adds vibrancy to the city; promote inclusive, tolerant and strong communities.

**Key groups of activities:** Arts and cultural activities

### Quarter overview

#### Headlines

- 8 out of the 8 performance measures with an available result were exceeded, met or mainly met target at the end of the quarter.
- 1 measure improved, 3 measures declined; all achieved within 10% of target.
- The operating expenditure budget was on track and the capital expenditure was overspent (\$2m).
- No change to status of operating or capital expenses.

KPIs - performance against target					Financial - Performance against budget (• indicates previous quarter status)	
Target exceeded by >10%	Target met - within plus 10% of target	Target mainly met < 10% under target	Target not met > 10% under target	Not measured this quarter	Net operating expenditure	Capital expenditure
1	4	3		7	<p>Exceeds 15% Underspend      On track within 10% of Budget      Exceeds 15% overspend</p>	<p>Exceeds 15% Underspend      On track within 10% of Budget      Exceeds 15% overspend</p>
<p><b>Total measures: 15</b> (7 measured annually). 'Baseline target' means:</p> <ul style="list-style-type: none"> <li>• the measure is new and this year will be used to establish a basis from which targets can be set; and</li> <li>• performance against target is not reported this quarter.</li> </ul>					<p>Following the approval of the Wellington Exhibition and Convention Centre in December 2018, the revised work programme has a forecast overspend of \$2.4m</p>	

### What we did - snapshot

#### City events

- City Events delivered five events in the third quarter of 2018/19- Gardens Magic, Kids Magic, Pasifika, Te Ra O Waitangi, and the Wellington National Remembrance service.
- Gardens Magic was held at the Soundshell lawn, Botanic Gardens, between January 8-27, and was attended by an est. 31,400 people.
- Kids Magic took place at the Dell, Botanic Gardens, and drew an audience of approximately 450 people, mainly families.

- Pasifika drew an audience of approximately 12,000 people, and was held at Odrlins Plaza/Whairepo lagoon on January 19.
  - Te Ra O Waitangi took place on February 6 at Waitangi Park, and an estimated 15,000 people attended.
- The Wellington National Remembrance Service was held in Waitangi Park on March 29, with an estimated audience of 500 people.

**City Events Sponsorship** supported community events during this period- Kotahi 2019, the Chinese New Year Festival, the Island Bay Festival, Newtown Street Festival, the Wellington Dragon boat Festival and Bowlzilla.

### City arts

- Toi Pōneke – it was a busy quarter for Toi Pōneke with three exhibitions and four public programmes as well as the Art Park exhibition at Cubadupa festival celebrating colour and humour by ten Toi Pōneke artists and the Toi Pōneke dance residency featuring an award winning performance ‘Flying Down Sand Dunes’ at Fringe NZ by Well Fare State.
- Performance Arcade - we funded another successful Performance Arcade, featuring 45+ artists creating 28 artworks.
- On the waterfront Follow the Pink Line was installed, highlighting the Writers’ Walk, public art and supported the Performance Arcade festival. Te reo signage and storytelling was incorporated into the 3km vinyl laminate line.
- Experience Wellington enjoyed a range of performance highlights across its various institutions and is ahead of target in terms of its overall visitor engagement with over 600,000 visitors.

### Community arts

- We funded 23 arts projects in the February round of the Creative Communities Scheme which aims to encourage and develop creativity in diverse communities and by young people.
- In partnership, City Arts and Events worked with City Communities to locate an inner city site for people to write their messages of love, support and unity to our Muslim community. We commissioned artist, Greta Menzies to kick-start this wall with a text-based mural.
- Te Ra O Waitangi – an estimated 15,000 people attended this year’s Te Ra O Waitangi at Waitangi Park.

## Detailed performance by exception

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is: more than 10% under/ over target **or** more than \$500,000 under/ over budget year to date. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown.

### Wellington Museums Trust

- Flux at Wellington Museum hosted Māpuna an exhibition of work by Maori women artists of Te Ātiawa, Ngai Tara/Muaūpoko, Ngāti Toa Rangatira, Rangitāne and Ngāti Raukawa ki te tonga descent. The exhibition explored the stories and people of Te Ūpoko o te Ika.

### Capital E

- The Capital E National Arts Festival in March 2019 provided more than 41,000 inspiring encounters with the arts across 183 performances for school and family audiences. With support from Transit Coachlines and The Lion Foundation Experience Wellington were able to provide nearly 300 free buses for 83 school groups from around the Wellington region, transporting around 1,200 children to and from central Wellington each day. Grants from a number of funders helped to subsidise ticket costs for all school groups attending the Festival, as well as providing more than 2,500 extra-subsidised tickets for low-decile schools and early childhood education groups.
- Nearly 8,000 Wellingtonians aged 0-5 have enjoyed the JOY installations in PlayHQ at Capital E over the last few months.

### The summer season of exhibitions at City Gallery Wellington:

- From Scratch: 555 Moons; Cao Fei #18; and Yona Lee: In Transit continued during the quarter.
- City Gallery opened international Double Helping – Semiconductor: The Technological Sublime and Eva Rothschild: Kosmos –on 5 April. These exhibitions have support from WellingtonNZ (WREDA), City Gallery Wellington Foundation, and NZME. Semiconductor artists Ruth Jarman and Joe Gerhardt were at the Gallery for the installation and the opening and gave talks to art and science audiences in Wellington and Christchurch and at the opening weekend.

For details on all KPIs with an available result see Appendix 1; for details on capital (CAPEX) and operating (OPEX) expenditure in each activity area, see Appendix 2.

## Financial performance by exception

### (a) Year to date budget exceptions

The following budget items are reported by exception and include the actual result and their updated status for the year to date.

Operating expenditure by exception \$000s						Capital Expenditure by exception \$000s					
Activity	Year to date			Full year		Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget		Actual	Budget	Variance	Forecast	Budget
<b>4.1 Galleries and museums</b>	19,649	18,781	(868)	22,146	21,742	<b>4.1 Galleries and Museums</b>	2,167	155	(2,012)	4,249	1,802
Previous quarter status:	This report status:										
• Overspend	• Overspend										
						Over budget due to preliminary work on the Wellington Convention and Exhibition Centre Full year: Forecasting an overspend due to revised work programme for the Wellington Convention and Exhibition Centre.					

## Performance measures (KPIs) by exception

### (a) Year to date KPI exceptions

The following KPIs are reported by exception and include the actual result and their updated status for year to date.

Performance measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
<i>Utilisation</i>							
Cable Car Museum	237,000	●	●	238,700	28%	●	Strong cruise ship visitation season for Wellington, exceeding targets which were set prior to season bookings.

## Kaupapa Pāpori me ngā Mahi a Rēhia | Social and Recreation

**Aim:** Provide a wide range of services throughout the city to encourage quality of life and healthy lifestyles.

**Key groups of activities:** Recreation promotion and support; Community support; Public health and safety.

### Quarter overview

#### Headlines

- 36 out of the 41 performance measures with an available result were exceeded, met or mainly met target at the end of the quarter.
- Four measures increased, two were newly reported this quarter and seven measures declined; of those that dropped all were at or within 10% of target.
- The operating expenditure budget was on track and the capital expenditure was underspent (\$6.9m).
- No change to operating or capital expense areas.

KPIs - performance against target					Financial - Performance against budget (• indicates previous quarter status)		
Target exceeded by >10%	Target met - within plus 10% of target	Target mainly met < 10% under target	Target not met > 10% under target	Not measured this quarter	Net operating expenditure		Capital expenditure
11	12	11	5	38			
<p><b>Total measures: 76</b> (38 measured annually, 3 with baseline targets). ‘Baseline target’ means:</p> <ul style="list-style-type: none"> <li>• the measure is new and this year will be used to establish a basis from which targets can be set; and therefore</li> <li>• performance against target is not reported this quarter</li> </ul>					<p>The main underspend relates to Newtown and Aro Valley community centre upgrade programmes delayed (\$4.0m forecast underspend) and Housing renewals programme behind schedule (\$2.1m underspend)</p>		

### What we did - snapshot

#### Recreation Promotion & Support

- To encourage tidy responsible camping at Evans Bay, recycling bins have been installed.
- ASB Sports Centre and Kilbirnie Recreation Centre received record attendance during the quarter with 665,417 attendees (16% ahead of target).
- **Shift programme:** we engaged over 450 young women in physical activity and wellbeing opportunities through our support of the Shift programme

which aims to improve the wellbeing of young women between the ages of 12 and 20.

#### Community Support

- **Waitohi:** the roof of the new Waitohi library building was completed, this was marked with a celebration of Waitohi staff at the Johnsonville Community Centre.

- Central library: the Central Library closed on the 19th of March, staff are working hard to develop ways that customers can still access library services in the central city.

#### **Community Safety and Civil Defence Emergency Management (CDEM)**

- We continue to utilise:
  - A virtual platform (developed as part of our ongoing CDEM Emergency Welfare response planning) which will allow EOC and our partners to understand and respond to the communities' needs during an emergency event. This platform provides spatial information allowing local responses to be tailored to local needs
  - technology to provide a spatial and single view of alcohol harm enabling evidence base decisions and informing the development of developing interventions and supports. Partners include the DHB, Police, ACC and Wellington Free Ambulance.

#### **Public health and safety**

- The deadline for all food businesses to be signed up to the Food Act was the end of March 2019. This marked the end of a 3 year transition period and we successfully completed the sign up process for all businesses in Wellington by this date.

#### **Playgrounds**

- Advanced the development of a new community playground at Wakefield Park. The design, public engagement and engineering inputs are complete

and construction work is out for tender. Construction is expected to begin late March / April.

#### **City Housing**

- City Housing continued to work on the sustainability of the service and started early engagement with tenants to begin shaping a fit for purpose tenancy service and to explore opportunities to improve policy settings.
- Finalised the audit and public consultation materials and programme for the WCC – Housing New Zealand proposal for the Arlington redevelopment proposal.
- A short term lease of Te Māra to Housing New Zealand Corporation was completed. This will enable HNZN to refurbish a number of their own properties and therefore increasing supply and quality of social housing stock across the city.

#### **The Basin Reserve**

- Hosted a busy schedule of sporting events during quarter three including a “Fill the Basin” events which attracted the largest crowd in the history of domestic womens cricket. In early March, the Black Caps versus Bangladesh cricket was hosted at the Basin Reserve.
- The quarter was marked by Council holding its Vigil for the victims of the Christchurch terror attacks at the Basin Reserve, where an estimated 11,000 people gathered on the afternoon of Sunday 17th March to mourn the victims of the attacks.

## Detailed performance by exception

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is: more than 10% under/ over target or more than \$500,000 under/ over budget year to date. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown.

For details on all KPIs with an available result see Appendix 1; for details on capital (CAPEX) and operating (OPEX) expenditure in each activity area, see Appendix 2.

## Financial performance by exception

### **(a) Year to date budget exceptions**

The following budget items are reported by exception and include the actual result and their updated status for the year to date.

Operating expenditure by exception \$000s						Capital expenditure by exception \$000s					
Activity	Year to date			Full year		Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget		Actual	Budget	Variance	Forecast	Budget
<b>5.1 Recreation promotion &amp; support</b>	23,923	23,248	(675)	31,240	30,756	<b>5.1 Recreation Promotion &amp; Support</b>	6,010	7,004	994	7,803	8,492
Previous quarter status: • Overspend	This report status: • Overspend					Previous quarter status: • Underspend	This report status: • Underspend				
<b>5.2 Community Support</b>	27,617	28,232	615	38,989	37,434	<b>5.2 Community Support</b>	14,558	19,818	5,260	23,927	30,354
Previous quarter status: • Underspend	This report status: • Underspend					Previous quarter status: • Underspend	This report status: • Underspend				
						<p>Year to date: Under budget primarily due to the Aquatic Facilities and recreations centre renewals programmes being behind schedule.</p> <p>Full year: Forecast underspend is mainly due to the Aquatic Facilities and recreation centre renewals programmes being behind schedule, offset by an overspend on the Basin Reserve programme which is ahead of schedule.</p>					
<b>5.3 Public Health and Safety</b>	1,061	1,659	598	1,792	2,302	<b>5.3 Public Health and Safety</b>	1,061	1,659	598	1,792	2,302
Previous quarter status: • Underspend	This report status: • Underspend					Previous quarter status: • Underspend	This report status: • Underspend				
						<p>Under budget mainly due to the planned programme for Public Conveniences and Pavilions reactive maintenance and Burials and Cremations projects now being behind schedule.</p>					

## Performance measures (KPIs) by exception

### (a) Year to date KPI exceptions

The following KPIs are reported by exception and include the actual result and their updated status for year to date.

Performance measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
<b>Utilisation-pools, sport recreation centres, sportfields</b>							
Swimming pool visits (by facility) - Keith Spry	217,425	●	●	132,737	-17%	●	Attendance continues to be affected by the construction of Waitohi and the impact this is having on customers and their ability to park.
Swimming pool visits (by facility) – Thorndon	33,720	NA	●	38,411	14%	●	Visitor numbers were 14% ahead of target. The pool closed for the season on 7th April.
Recreation centre visits (including ASB Sports Centre)	1,155,000	●	●	924,521	12%	●	Strong performance continues, forecasting a positive variance for the next quarter
ASB Sports Centre	797,225	●	●	665,417	16%	●	Strong performance from the previous quarter continues
Recreation centre visits - Kilbirnie	81,000	●	●	64,198	12%	●	Strong performance continues, forecasting a positive variance for year end.
Artificial sports-field (%) utilisation - off-peak winter	25%	NA	●	18%	-28%	●	Utilisation of off peak hours continues to be challenging to fill. We did improve 2% over last year's actual result
<b>Utilisation - libraries</b>							
Library items issued (e-library)	320,000	●	●	338,576	41%	●	General increase in online demand plus reduced access to physical books
Library website visits	3,200,000	●	●	3,823,424	59%	●	
<b>Timeliness</b>							
Graffiti removal – response time frames (%) met	80%	●	●	90%	13%	●	Process effectiveness continues to deliver results.

**(b) New KPI exceptions for quarter three**

Performance measure	2018/19 Target	Q1 Status	Q2 Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
Food registrations - premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	100%	NA		29%	-71%	●	We are currently conducting most verifications within required timeframes. However during the transition period for changes under the Food Act 2014, new processes along with implementation of the Ministry of Primary Industries (MPI) database have impacted on our ability to obtain reliable reporting information.

Performance measure	2018/19 Target	Q1 Status	Q2 Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
Grants outcomes (%) achieved (through funded outcomes – four out of five – being met) - Social and Recreation Fund	80%	NA	●				Not reported this quarter.
Artificial sports-field (%) utilisation - peak summer	40%	NA		29%	-28%	●	Reduced bookings for Touch Rugby. And the new Terawhiti Artificial meant more artificial time available that wasn't used.
Artificial sports-field (%) utilisation - off-peak summer	20%	NA		9%	-55%	●	As above. And off peak hours continue to be challenging to fill.
<b>Basin Reserve</b>							
Basin Reserve - Total event days (excluding practice days)	89	●	●	103	43%	●	A growing range of events and sports is contributing to higher than forecast event utilisation at the Basin Reserve.
Attendance at all events	41,000	●	●	52,200	32%	●	Council's Vigil for the mosque attacks in Christchurch was held at the Basin Reserve, causing a spike in attendance for the quarter.
Number of function days	18	●	●	31	158%	●	The refurbished RA Vance Stand rooms are proving popular function venues and are well supported by Black & Gold Events.
Total revenue earned (\$000)	\$1,005	●	●	\$1,469	95%	●	Higher than forecast revenue is a consequence of the improved operational performance at the Basin Reserve.



## Tāone tupu ora | Urban development

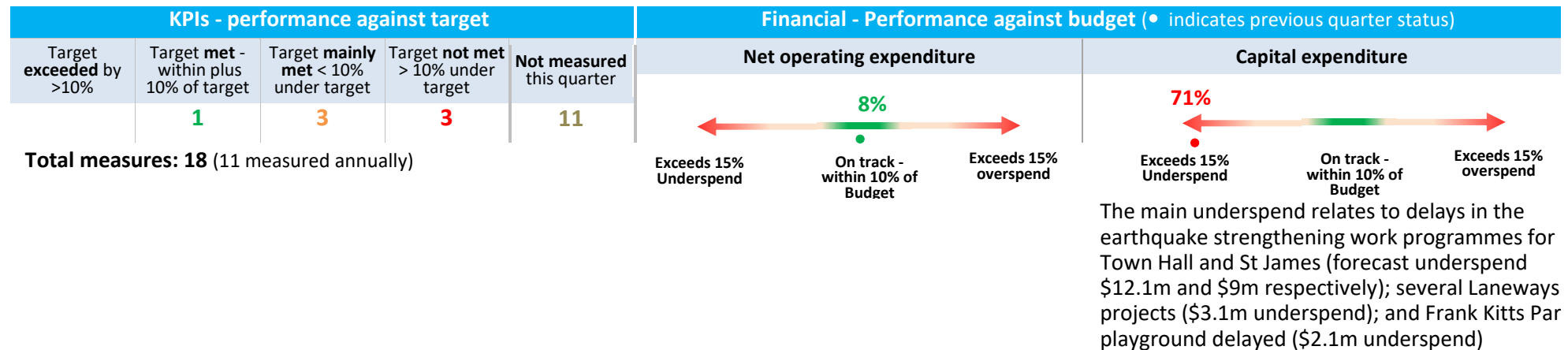
**Aim:** Embrace Wellington as a compact, vibrant, attractive and safe city that is built on a human scale and is easy to navigate

**key groups of activities:** Urban planning, heritage and public spaces development; Building and development control

### Quarter overview

#### Headlines

- 4 out of the 7 performance measures with an available result were met or mainly met target at the end of the quarter.
- The same three measures were not met this quarter: timeliness targets related to consenting, compliance certificates and LIMs.
- The operating expenditure budget was on track and the capital expenditure was significantly underspent. (\$22.7m).
- No change to status of operating or capital expenses.



## What we did – snapshot

### *Planning for growth*

- Finalised the public engagement programme for “planning for growth” – the start of a conversation with Wellington residents, stakeholders and communities to develop a model for the city’s growth and change over the next 30 years.

### *Tāone tupu ora | Urban development*

- Tawa Town Centre upgrade project** – The project was completed and launched in March 2019. The purpose of the project is to make the centre a more attractive, vibrant and safe place. Creating a destination that accommodates growth; attracts people, encourages diverse investment, with improved civil infrastructure and a stronger town identity. The upgrade involved the installation of new garden areas, decorative lighting and seating to create a better space for people to spend time in. Patches of bright surface patterns are painted in the area to create vibrancy. Supporting this colourful treatment, is a large mural with feature-lighting that has improved safety and visibility to the connecting service lane from the Plaza. Two raised pedestrian crossings have also improved pedestrian connections to the central shopping areas and improved safety across a busy Main Road. Project close out and evaluation is currently being undertaken
- Laneways:** consultation and engagement have begun on the Swan and Garrett St laneway project and preliminary design work has

commenced. Investigation and analysis phases are taking place on the Stout St project which forms part of the North Lambton Quay project. Grey St pocket square upgrade works, including replacement of street trees, surface improvements, new seating and lighting, will commence at the end of May and are expected to take five months.

- Karori town centre project** – initial public engagement and consultation on the town centre was completed March 2019. Concept designs focussing on connectivity, accessibility, greening and vibrancy have been prepared in response to this consultation along with a high level costing. Delivery is expected to commence late 2019.

### *Building and development control*

- A number of pilot projects have begun, as part of the discovery phase to improve our consenting service, these include:
  - a case management pilot introducing case manager and project navigator roles within the Build Wellington Team, and
  - a resource consent pre-application pilot to incentivise early engagement and improve quality, consistency and timeliness of Council advice.

### *Heritage: Built Heritage Incentive Fund (BHIF)*

- Delivered a second 2018/19 funding round for BHIF funds that have been allocated but un-expended in previous years.

## Detailed performance by exception

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is: more than 10% under/ over target **or** more than \$500,000 under/ over budget year to date. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown.

For details on all KPIs with an available result see Appendix 1; for details on capital (CAPEX) and operating (OPEX) expenditure in each activity area, see Appendix 2.

## Financial performance by exception

### (a) Year to date budget exceptions

The following budget items are reported by exception and include the actual result and their updated status for the year to date.

Operating expenditure by exception \$000s						Capital expenditure by exception \$000s					
Activity	Year to date			Full year		Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget		Actual	Budget	Variance	Forecast	Budget
<b>6.1 Urban planning &amp; policy</b>	7,611	8,188	577	11,580	11,055	<b>6.1 Urban Planning and Policy</b>	4,637	11,386	6,749	7,847	15,014
Previous quarter status:		This report status:				Previous quarter status:		This report status:			
● On budget		● Underspend				● Underspend		● Underspend			
YTD: Under budget due to delays in several Laneways upgrades, Housing Investment programme and the Frank Kitts Park playground.						YTD: Under budget due to delays in several Laneways upgrades, Housing Investment programme and the Frank Kitts Park playground.					
FY: The forecast under spend reflects the delays in all of these programmes.						FY: The forecast under spend reflects the delays in all of these programmes.					
<b>6.2 Building &amp; Development Control</b>	4,546	20,497	15,951	10,680	33,470	<b>6.2 Building &amp; Development Control</b>	4,546	20,497	15,951	10,680	33,470
Previous quarter status:		This report status:				Previous quarter status:		This report status:			
● Underspend		● Underspend				● Underspend		● Underspend			
YTD: Under budget on the St James Theatre, Town Hall and swimming pool resilience projects.						YTD: Under budget on the St James Theatre, Town Hall and swimming pool resilience projects.					
FY: All are expected to be under spent at year end by \$9.0m, \$12.1m and \$1.1m respectively.						FY: All are expected to be under spent at year end by \$9.0m, \$12.1m and \$1.1m respectively.					

## Performance measures (KPIs) by exception

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is greater than 10% (under or over) target or budget for the quarter. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown. For details on all KPIs with an available result in see Appendix 1, and Appendix 2 for details on capital and operating (OPEX) expenditure in each activity area.

### 6.1 Whakamahere tāone / Whakawhanake wāhi tuku iho tūmatanui | Urban planning, heritage and public spaces development (including waterfront development)

#### (a) Year to date KPI exceptions

The following KPIs are reported by exception and include the actual result and their updated status for year to date.

Performance measure	2018/19 Target	Q1 Status	Q2 YTD Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
<i>Building &amp; development - timeliness</i>							
Building consents (%) issued within 20 workings days	100%	●	●	87%	-13%	●	Complexities of applications continue to impact on issuing building consents within the statutory requirement of 20 working days. However the new procedures have had a positive impact on timeliness improving the achievement of 20 day timeframe from 74% in Q2 to 93% in Q3, with YTD now at 87%.
Code of compliance certificates (%) issued within 20 working days	100%	●	●	86%	-14%	●	<p>Difficulty in delivering to timeframes for Code of Compliance certificates continues. To mitigate, the following measures were implemented to ensure existing positions are fully staffed and new staff have time to adjust.</p> <ul style="list-style-type: none"> <li>• Balance work allocation between new and experienced officers.</li> <li>• Forecast workloads and adequately resource the review team ahead of time.</li> <li>• Carefully manage staff leave so the team is under less pressure and can still meet the high demand.</li> </ul>
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	●	●	73%	-27%	●	The team issued 783 LIMs during the quarter; this level of demand follows the same seasonal pattern as last year when 777 LIMs were issued. There have been a number of recent staff movements that have impacted on delivery timeframes however the team is now fully resourced and continuing to gain skills and experience to deliver against performance targets. Volumes for next quarter are expected to fall by 15% as historically there is lower demand for house sales over winter.

## Waka | Transport

**Aim:** Manage the transport network so it's sustainable, safe and efficient

**key groups of activities:** Transport, Parking

### Quarter overview

#### Headlines

- 6 out of the 8 performance measures with an available result were met or mainly met target at the end of the quarter.
- The same two parking occupancy targets were not met. One measure declined but still achieved target.
- The operating expenditure budget was 12% underspent (\$3.8m) and the capital expenditure was 29% underspent (\$16.5m).
- Both operating expense results improved; no change to capital expenses status.

KPIs - performance against target					Financial - Performance against budget		
Target exceeded by >10%	Target met - within plus 10% of target	Target mainly met < 10% under target	Target not met > 10% under target	Not measured this quarter	Net operating expenditure		Capital expenditure
3	3	2	26				
<b>Total measures: 34</b> (3 are required by statute, 26 annual) <b>Total baseline* measures: 1</b> *A measure with a 'baseline target' means that: <ul style="list-style-type: none"> <li>• the measure is new and this year will be used to establish a basis from which targets can be set; and</li> <li>• performance against target is therefore not reported this quarter.</li> </ul>					The main underspend relates to continuing delays in the cycleways programme (\$11.1m forecast underspend) and delays in the Ngaio Gorge work programme (\$3.6m underspend)		

### What we did - snapshot

#### Transport Resilience / structures

- The current construction market is a capacity and as a result there are a number of projects delayed due to either lack of tenders and/or tenders coming in at very high price. These projects include:
  - **Karori tunnel:** a single tender was received at a price well exceeding our budget for the proposed work. Alternative options are currently being considered.
  - **Ruahine Street pedestrian bridge:** no tenders have been received during the tender process in January, direct consultation with a contractor who has carried our such works was undertaken. Bridge strengthening work now programmed to occur toward the end of the 2019 calendar year.
  - **Seatoun tunnel earthquake strengthening:** we have yet to secure a contractor to our proposed timeline and budget. We will reissue the tender in April to strengthen during 2019/20 financial year.
- Continued monitoring the two major landslides on Ngaio Gorge road that happened in July 2017 and issued the Request for Tender for professional services, continue consultation with NZTA.

- **Network Operations.** We approved 806 temporary traffic management plans and 1518 applications to carry out activities on Wellington roads. We also assessed 327 new building/resource consent items.

**Transport Strategy: Let's Get Wellington Moving** (involving Greater Wellington Regional Council (GWRC), NZTA and the Wellington City Council)

- The Governance Group has completed on-going work on a recommended programme of investment and is currently engaging with central government ahead of releasing the programme.

#### **Public Transport**

- We continue to work closely with GWRC to finalise the major program of roading and traffic works to facilitate the extensive bus route network changes implemented mid-July 2018. These included 7 new bus passenger interchange transfer locations (bus hubs). Those completed are at Newtown Hospital; Miramar; Brooklyn and Kilbirnie. Those to be completed are Johnsonville and Karori Tunnel and pedestrian canopies in Kilbirnie.
- Further assistance has been given to GWR in regard to clearing potential obstructions along the new double decker bus routes. This work is in addition to earlier work on setting back verandahs, cutting back vegetation and extending kerb lines at a number of locations along these double decker routes and has resulted from a number of additional routes being used by double decker buses. Some minor work was also coordinated with GWRC to guide double decker buses through the Pirie St tunnel. Work also continues on making changes to bus stops to make it easier for buses to access the stops.
- **Kapa haka traffic signals:** we installed 92 LED traffic signal modules featuring male and female kapa haka figures at 8 signalised sites around Cable and Taranaki streets. Installation was timed to coincide with Te Matatini kapa haka festival.
- **Variable messaging signs** – we installed 2 large variable messaging signs (VMS) on Waterloo Quay and on Featherston Street. These signs can be used to help people plan their journey and inform them of potential

hazards. They can, for example, be used to warn people of construction works or events that may disrupt their journey.

#### **Network Maintenance/Renewal.**

- During the quarter around 2051 signs and 546 poles/sockets were replaced/repared. We installed/remarked 7.3 km of centre line, 47 Give Way triangles, 163 traffic arrows and 462 reflective raised pavement markers (RRPMs). We repaired or replaced 1.48km of handrails and installed/repared 26 seats, 35 litter bins, 9 bollards and 2 cycle racks. We continued to maintain the Lambton Bus Interchange.
- **LED street lighting** – with 932 LED lights installed during this quarter, we are on complete the roll out of LED streetlights by April 2019, with 350 more lights to install in the fourth quarter.

#### **Parking**

- We completed parking improvements on Main Road Tawa through the shopping centre. We continue with the installation of driver speed feedback signs throughout the area and child active warning signs near schools.
- Design work continues on safety improvements at the signalised intersection of Ohiro Road/ Todman and Cleveland in consultation with the Residents Association. During the quarter we completed detailed designs on schemes which are ready to be built in Quarter 4, including Tinakori Road layby parking and Bing Lucas/ Takapu Road intersection widening.

#### **Kiwi Point Quarry**

- The quarry is continuing to cater for regional aggregate demand. We are still waiting to hear the outcome of the Proposed District Plan change 83 hearing. Currently we are implementing an additional processing to separate good rock from marginal quality rock. A small percentage of the separated rock is included for the final production of aggregate so that the aggregate quality is not compromised.
- The north western side of disturbed area of the northern face of the quarry was hydro seeded to prevent dust emission.

## Detailed performance by exception

The following **budget** item(s) and **performance measures (KPIs)** are those with a result that is: more than 10% under/ over target or more than \$500,000 under/ over budget year to date. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc. Changes in the status of exception items from the previous quarter items are also shown.

For details on all KPIs with an available result see Appendix 1; for details on capital (CAPEX) and operating (OPEX) expenditure in each activity area, see Appendix 2.

## Financial performance by exception

### (a) Year to date budget exceptions

The following budget items are reported by exception and include the actual result and their updated status for the year to date.

Operating expenditure by exception \$000s						Capital expenditure \$000s					
Activity	Year to date			Full year		Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget		Actual	Budget	Variance	Forecast	Budget
<b>7.1 Transport</b>	37,104	41,924	4,820	54,404	55,690	<b>7.1 Transport</b>	39,771	56,258	16,487	55,066	74,430
Previous quarter status: <b>Underspend</b> This report status: <b>Underspend</b> YTD: Under budget due to lower depreciation, timing differences in NZTA income and some delays in the work programme.						Previous quarter status: <b>Underspend</b> This report status: <b>Underspend</b> Under budget due to delays in a number of projects (including Seatoun Tunnel and Ngaio Gorge) with Let's Get Wellington Moving work unlikely to start until 2019/20. The cycling programme is also currently behind plan and forecast to be under spent by \$11.1m at year end. The LED streetlight project is expected to be over budget at year end by \$2.4m with actual costs being higher than planned (offset by an increase in NZTA funding).					
<b>7.2 Parking</b>	(10,251)	(11,259)	(1,008)	(14,259)	(15,465)						
Previous quarter status: <b>(unfavourable revenue)</b> This report status: <b>(unfavourable revenue)</b> <b>Year to date:</b> Unfavourable due to lower than budgeted metering and enforcement revenue. Partially offset by lower than expected administration and other general expenses <b>Full year:</b> Unfavourable due to lower metering and enforcement revenue and higher personnel costs											

## Performance measures (KPIs) by exception

### (a) Year to date KPI exceptions

The following KPIs are reported by exception and include the actual result and their updated status for year to date.

Performance measure	2018/19 Target	Q1 Status	Q2 Status	Q3 YTD result	% variance	Q3 YTD Status	Variance explanation
<b>7.2 parking</b>							
City parking areas with 85% or less car park occupancy during weekdays (weekdays 08:00-18:00)	65-85%	●	●	55.2%	-15%	●	Recent operating changes such as the installation of parking sensors, coupon and permit price increases and previous hourly rate increases which all contributed to increased turnover of parking spaces across the city. Occupancy targets are being reviewed for 2019/20 that take into account actual performance.
City parking areas with 85% or less car park occupancy during weekends (weekends 08:00-18:00)	65-85%	●	●	57.6%	-11%	●	Paid weekend parking was introduced on 8 September 2018 and average occupancy rates since then have decreased when compared with previous years. The data from the first full year of operation will be used to formulate appropriate targets for future years.



## Section Two: Financial performance

## Consolidated financial performance 1 July 2018 - 31 March 2019

This section details the Councils consolidated financial performance for the period 1 July 2018 to 31 March 2019. Numbers in brackets indicated an unfavourable variance from budget.

	Year to date (YTD)			Full Year			
	YTD Actual 2019 (\$'000)	YTD Budget 2019 (\$'000)	YTD Variance 2019 (\$'000)	Full Year Forecast 2019 (\$'000)	Budget 2019 * (\$'000)	Variance (\$'000)	Annual Plan (\$'000)
Rates revenue	232,568	233,028	(461)	310,704	310,704	-	310,704
Revenue from Activities	94,914	92,074	2,839	145,066	143,055	2,011	143,055
Investments revenue	8,366	8,520	(155)	24,486	24,196	290	24,196
Finance revenue	-	10	(10)	13	13	-	13
Other revenue	33,050	31,297	1,753	46,908	41,808	5,100	41,808
Development Contributions	2,238	1,500	738	2,500	2,000	500	2,000
<b>Total Revenue</b>	<b>371,136</b>	<b>366,429</b>	<b>4,704</b>	<b>529,677</b>	<b>521,776</b>	<b>7,901</b>	<b>521,776</b>
Personnel expenses	85,569	83,350	(2,218)	115,748	111,966	(3,782)	111,815
General expenses	185,786	184,920	(866)	259,890	254,239	(5,651)	254,390
Finance expense	16,808	18,689	1,881	22,427	24,918	2,491	24,918
Depreciation and Amortisation	85,143	88,247	3,104	119,499	117,158	(2,341)	117,158
<b>Total expense</b>	<b>373,307</b>	<b>375,206</b>	<b>1,900</b>	<b>517,564</b>	<b>508,281</b>	<b>(9,283)</b>	<b>508,281</b>
<b>Net operating surplus / (deficit)</b>	<b>(2,171)</b>	<b>(8,777)</b>	<b>6,604</b>	<b>12,112</b>	<b>13,495</b>	<b>1,382</b>	<b>13,495</b>

\* Includes minor adjustments made after the publication of the Long-term Plan 2018-28

The year-to-date net operating deficit of (\$2.171m) is \$6.604m better than the budgeted deficit of (\$8.777m). This favourable variance is due to a combination of the following:

**(a) Revenue:** Year-to-date total revenue is above budget by \$4.704m:

- Revenue from Activities is \$2.8m higher than budget due to higher revenue from contaminated and special waste disposal, transport-related activities and consenting and compliance work. Offset by lower parking metering and enforcement revenue.

- Other revenue is \$1.8m higher than budget mainly due to higher revenue from NZTA for operating and capital projects, including footpaths and street lights.
  - Development Contributions are \$0.7m higher than budget.
- (b) Expenses:** Year-to-date total expenses are under budget by \$1.9m:
- Personnel expenses are over budget by \$2.2m due to additional positions (funded from additional revenue), filling short-term

vacancies, and additional remuneration increases to maintain market relativities for the retention of high demand key roles.

- Finance expense is \$1.9m under budget due to a more favourable borrowings position than budgeted (lower capital expenditure in the first nine months).
- Depreciation and amortisation is \$3.1m under budget due to delays in capitalising assets.

**(c) Full year forecast:** The forecast Net Operating Surplus for the year is currently (\$1.4m) lower than budget.

The main unfavourable forecast variances are:

- General expenses (\$5.7m) mainly due to higher costs of waste operations (\$2.2m), unbudgeted expenditure in transport and infrastructure-related activities (some offset by increased subsidy revenue), increased use of structural engineers and consultants for compliance and consenting work and higher parking-related fees; Personnel expenses (\$3.8m) due to additional positions (funded from additional revenue), contractors filling short-term vacancies and additional remuneration increases to maintain market relativities for the retention of high demand key roles; and Depreciation and amortisation (\$2.3m) due to the revaluation of Council assets.
- These unfavourable variances are offset by favourable variances in additional NZTA revenue for operating and capital projects (footpaths and street lights) and other additional external revenue for capital projects \$5.1m, lower interest expense due to a more favourable borrowings position \$2.5m and higher revenue from operating activities \$2.0m (mainly contaminated and special waste disposal, transport-related activities and consenting & compliance “request for more information” income, offset by lower parking metering and enforcement revenue).

## Net operating expenditure

Net Operating Expenditure by Strategy Area	YTD			Full Year	
	Actual	Budget	Variance	Forecast	Budget
	\$000's	\$000's	\$000's		\$000's
Governance	13,266	13,064	(202)	17,589	17,567
Environment	117,739	117,172	(566)	157,198	155,019
Economic Development	17,138	18,409	1,271	20,871	21,729
Cultural Wellbeing	19,649	18,781	(868)	22,146	21,742
Social and Recreation	60,663	60,690	27	82,813	80,444
Urban Development	12,953	14,021	1,068	19,413	18,510
Transport	26,854	30,665	3,812	40,145	40,225
<b>Total strategy area</b>	<b>268,262</b>	<b>272,803</b>	<b>4,541</b>	<b>360,175</b>	<b>355,234</b>
Organisational Projects	(266,090)	(264,027)	2,063	(372,287)	(368,729)
<b>Total</b>	<b>2,172</b>	<b>8,776</b>	<b>6,604</b>	<b>(12,112)</b>	<b>(13,495)</b>

## Capital expenditure and borrowing

Capital Expenditure by Strategy Area	YTD			Full Year	
	Actual	Budget	Variance	Forecast	Budget
	\$000's	\$000's	\$000's	\$000's	\$000's
Governance	0	17	17	22	22
Environment <sup>(1)</sup>	31,509	34,335	2,826	43,188	49,885
Economic Development <sup>(2)</sup>	573	2,627	2,054	1,788	3,650
Cultural Wellbeing <sup>(3)</sup>	2,167	155	(2,012)	4,249	1,802
Social and Recreation <sup>(4)</sup>	21,629	28,481	6,852	33,522	41,149
Urban Development <sup>(5)</sup>	9,183	31,883	22,700	18,527	48,483
Transport <sup>(6)</sup>	40,543	57,028	16,486	56,090	75,454
<b>Total strategy area</b>	<b>105,603</b>	<b>154,526</b>	<b>48,922</b>	<b>157,386</b>	<b>220,444</b>
Organisational projects <sup>(7)</sup>	20,758	21,766	1,009	27,770	32,510
<b>Total</b>	<b>126,361</b>	<b>176,292</b>	<b>49,931</b>	<b>185,155</b>	<b>252,954</b>

### Notes - capital expenditure:

For commentary on Year-to-date capital expenditure variances refer to Activity area performance sections.

The latest **full year forecast capital expenditure position** includes the following reprogramming of capital expenditure in 2018/19:

- 1) Southern Landfill stage 4 extension work programme behind schedule (forecast underspend \$3.9m) and the overall 3 Waters work programme has a current forecast underspend of \$4.7m
- 2) Forecast underspend due to the delays in the St James earthquake strengthening project and the Michael Fowler Centre renewals programme.
- 3) Following the approval of the Wellington Exhibition and Convention Centre in December 2018, the revised work programme has a forecast overspend of \$2.4m
- 4) Newtown and Aro Valley community centre upgrade programmes delayed (\$4.0m forecast underspend) and Housing renewals programme behind schedule (\$2.1m underspend)
- 5) Delays in the earthquake strengthening work programmes for Town Hall and St James (forecast underspend \$12.1m and \$9.0m respectively); several Laneways projects (\$3.1m underspend); and Frank Kitts Park playground delayed (\$2.1m underspend)
- 6) Continuing delays in the cycleways programme (\$11.1m forecast underspend) and delays in the Ngaio Gorge work programme (\$3.6m underspend)
- 7) Delays in several work programmes causing forecast underspends - workplace efficiency (\$2.5m), Smart Council (\$2.0m) and Civic Property renewals (\$1.5m)

## Borrowings

Total committed borrowing facilities as at the end of March are \$691.5m (June 2018: \$612.5m) providing headroom of \$165.5m (\$139.0m).

Our liquidity ratio is at 131% compared to the policy minimum of 115%.

## Treasury policy compliance

At 31 March 2019 all of the core policy compliance requirements were achieved.

Interest rate risk control limits (interest rate exposure)	Policy limit (%)	Actual (%)	Compliance
Year 1	50-80	71	Yes
Year 2	45-80	57	Yes
Year 3	40-80	49	Yes
Year 4	35-75	46	Yes
Year 5	30-70	35	Yes
Year 6	20-65	39	Yes
Year 7	10-60	35	Yes
Year 8	0-55	34	Yes
Year 9	0-50	28	Yes
Year 10	0-45	27	Yes
Year 11	0-40	22	Yes
Year 12	0-35	18	Yes
Year 13	0-30	10	Yes
Year 14	0-30	6	Yes
Year 15	0-30	0	Yes
Year 16	0-30	0	Yes
Liquidity/funding risk (access to funds)	Policy limit (%)	Actual (%)	Compliance
Liquidity/funding risk (access to funds)	>115	131	Yes
Broken down: 0-3 year bucket	15-60	39	Yes
Broken down: 3-5 year bucket	15-60	24	Yes
Broken down: 5+ year bucket	15-60	37	Yes

**Notes:** Liquidity is defined as: Current borrowings *plus* committed loan facilities *divided by* current net external debt (for the purpose of measuring liquidity, short dated Commercial Paper is excluded)

## Appendices

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<b>Appendix Two: Detailed financial performance information</b>	<b>52</b>
a) Operational expenditure	
b) Capital expenditure	

## Appendix One: Detailed performance against target (all measures)

Appendix one contains detailed results for the quarter against target for measures with an **available result** in each activity area. Not shown are those measures that are:

- measured annually (the majority)
- have no available data for the quarter (data timing); or
- has yet to establish a baseline - as many measures are new for 2018-19, next quarter forecasts/ targets are supplied where there is sufficient performance information to reliably support valid forward view.

The quarter result for each measure shown in Appendix One includes an end of quarter status indicator that reflects the following definitions. For more information on measures that have a variance greater than 10% of target or budget see the relevant activity area in Section Two.

Status	Definition
● <b>Blue</b>	Target <b>exceeded</b> (i.e. the actual result is <b>greater than</b> 10% over target)
● <b>Green</b>	Target <b>met</b> (i.e. actual result <b>is between</b> target and 10% over of target)
● <b>Amber</b>	Target <b>mainly met</b> (i.e. the actual result <b>is between</b> target and 10% under target).
● <b>Red</b>	Target <b>not met</b> (i.e. the actual result is <b>greater than</b> 10% under target)
<b>NA or Annual</b>	Not measured this quarter (data timing) or measured once annually
Trend	Target is a trend in a desired direction
Baseline	New measure with no current target. The first year's data will be used to set subsequent years targets
*	The measure is mandatory

## 1. Mana Whakahaere | Governance

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>1.1 Mana Whakahaere, Pārongo me ngā mahi whai wāhi   Governance, information and engagement</b>					
<b>Facilitating democratic decision-making</b>					
Meeting and committee agendas (%) made available to the public within statutory timeframes	100%	●	100%	0%	●
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	70%	●	77%	10%	●
<b>Providing information and a point of contact</b>					
Contact Centre - Contacts responded to within target timeframes (calls)	80%	●	80%	0%	●
Contact Centre - Contacts responded to within target timeframes (emails)	80%	●	99%	24%	●
Official information requests (%) handled within Local Government Official Information and Meetings Act legislative timeframe	Baseline	●	98%	0%	●
<b>1.2 Rangapū Māori/Mana Whenua   Māori and mana whenua partnerships</b>					
<b>Relationship with mana whenua</b>					

## 2. Taiao | Environment

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>2.1 Parks, beaches and open spaces</b>					
<b>Utilisation</b>					
Number of visitors to the Wellington Botanic Gardens and Otari-Wilton's Bush	1,280,000	●	994,456	-9%	●
Number of formal education attendees at Council programmes (School & Community)	Baseline	●	1,561	0%	●
<b>Protecting and enhancing our biodiversity</b>					
<b>2.2 Waste reduction and energy conservation</b>					

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>Waste minimisation activities</b>					
Volume of waste diverted from landfill (tonnes)	17,500	●	14,641	12%	●
<b>Energy conservation</b>					
Energy cost (\$)	Baseline	●	\$ 3,538,421	0%	●
Amount of energy used (kWh)	Baseline	●	32,154,586	0%	●
Estimated energy savings (kWh)	Baseline	●	2,394,420	0%	●
<b>2.3 Waimāori   Water supply</b>					
<b>Meeting customer expectations</b>					
Number of complaints about the drinking water's clarity, taste, odour, pressure or flow, continuity of supply, and supplier responsiveness, expressed per 1000 connections*	<20	●	8.97	40%	●
<b>Continuity of supply and resolution of faults</b>					
Median response time for attendance for urgent call outs*	60 min	●	48	20%	●
Median response time for resolution for urgent call outs*	4 hours	●	3.9	3%	●
Median response time for attendance for non-urgent call outs*	36 hours	●	73.6	-104%	●
Median response time for resolution for non-urgent call outs*	5 days	●	4.87	3%	●
Water supply interruptions (measured as customer hours)	Baseline	●	0.73	0%	●
<b>Efficiency and sustainability</b>					
Average drinking water consumption resident/day*	365ltr	●	360.6	1%	●
<b>2.4 Waipara   Wastewater</b>					
<b>Utilisation</b>					
Dry weather wastewater overflows, expressed per 1000 connections*	0	●	0.82	.82	●

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
Compliance with the resource consents for discharge from the sewerage system, measured by the number of:	0	●	0	0	●
Abatement notices	0	●	0	0	●
Infringement notices	0	●	0	0	●
Enforcement orders	0	●	0	0	●
Convictions*	0	●	0	0	●
<b>Meeting customer expectations</b>					
Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections*	<30/1000	●	12.05	48%	●
<b>Continuity of service and resolution of faults</b>					
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	≤0.8	●	0.38	37%	●
Median response time for wastewater overflows* (attendance time)	≤1 hour	●	0.7	30%	●
Median response time for wastewater overflows* (resolution time)	≤6 hours	●	2.97	51%	●
<b>2.5 Waiāwhā   Stormwater</b>					
<b>Continuity of service and resolution of faults</b>					
Number of flooding events*	Baseline	●	3	0%	●
Number of pipeline blockages per km of pipeline	≤0.5	●	0.015	96%	●
Number of habitable floors per 1000 connected homes per flooding event*	Baseline	●	0.105	0%	●
Median response time to attend a flooding event*	≤60 minutes	●	46.8	22%	●
Days (%) during the bathing season (1 November to 31 March) that the monitored beaches are suitable for recreational use	90%	●	95%	6%	●

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	90%	●	81%	-10%	●
Compliance with the resource consents for discharge from the stormwater system, measured by the number of:	0	●	0	0	●
Abatement notices	0	●	0	0	●
Infringement notices	0	●	0	0	●
Enforcement orders	0	●	0	0	●
Convictions*	0	●	0	0	●
<b>Meeting customer expectations</b>					
Number of complaints about stormwater system performance per 1000 connections*	<20/1000	●	6.27	58%	●
<b>2.6 Ngā painga kukume Papa Atawha   Conservation attractions</b>					
<b>Wellington Zoo</b>					
Total number of visitors	244,420	●	189,005	7%	●
Education visitors	10,500	●	9,104	0%	●
<b>Zealandia</b>					
Number of Visitors	99,300	●	101,089	28%	●
Number of Education visits	8,800	●	6,697	2%	●
Number of Individual memberships	10,800	●	10,727	0%	●
* = Mandatory measures Trend = indicates that we will monitor over time but have yet to set a target Baseline = New measure with no current target. The first year's data will be used to set subsequent years targets					



### 3. Whanaketanga ōhanga | Economic development

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>3.1 City promotions and business support</b>					
<b>WREDA</b>					
Value of business events (\$m)	\$25m	●	15	-17%	●
Total number of events held in Wellington	440	●	385	-4%	●
Total event attendance	700,000	●	418,575	-7%	●
Number of actively supported businesses through regional business partner programme	445	●	304	-9%	●

### 4. Oranga ahurea | Cultural wellbeing

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>4.1 Arts and cultural activities</b>					
<b>Funding Success</b>					
Grant outcomes (%) achieved (through funded outcomes – four out of five - being met) - Arts and Culture Fund	80%	●	NA	NA	
<b>Wellington Museums Trust – utilisation</b>					
Total visitors:	753,500	●	604,318	9%	●
City Gallery Wellington	170,000	●	113,449	-9%	●
Wellington Museum	132,000	●	102,983	1%	●
Cable Car Museum	237,000	●	238,700	28%	●
Nairn Street Cottage	2,000	●	1,478	-5%	●
Capital E	157,500	●	106,811	7%	●
Space Place	55,000	●	40,897	4%	●

### 5. Kaupapa Pāpori me ngā Mahi a Rēhia | Social & Recreation

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>5.1 Recreation promotion and support</b>					
<b>Utilisation</b>					
Artificial sports-field (%) utilisation - peak winter	80%	●	82%	2%	●
Artificial sports-field (%) utilisation - peak summer	40%	NA	29%	-28%	●
Artificial sports-field (%) utilisation - off-peak winter	25%	●	18%	-28%	●
Artificial sports-field (%) utilisation - off-peak winter	20%	NA	9%	-55%	●
<b>Swimming pool visits (by facility)</b>	<b>1,318,000</b>	●	<b>951,904</b>	-4%	●
WRAC	599,871	●	427,571	-4%	●
Tawa	73,565	●	52,669	-4%	●
Freyberg	203,903	●	158,076	6%	●
Keith Spry	217,425	●	132,737	-17%	●
Karori	176,388	●	128,295	-2%	●
Thorndon	33,720	●	38,411	14%	●
Khandallah	13,598	●	14,145	4%	●
Marinas occupancy (%)	96%	●	98%	2%	●
<b>Recreation centres total visits (including ASB Sports Centre)</b>	<b>1,155,000</b>	●	<b>924,521</b>	12%	●
Karori Rec Centre	105,000	●	74,683	-3%	●
Kilbirnie Rec Centre	81,000	●	64,198	12%	●
Nairnville Rec Centre	145,000	●	100,548	3%	●
Tawa Rec Centre	26,700	●	19,675	-2%	●
ASB Sports Centre	797,224	●	665,417	16%	●
Number of uses of Leisure Card	142,000	●	115,908	9%	●

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>Basin Reserve Trust</b>					
Basin Reserve - Total event days (excluding practice days)	89	●	103	43%	●
Attendance at all events	41,000	●	52,200	32%	●
Practice facility usage days	100	●	104	4%	●
Number of function days	18	●	31	158%	●
Total revenue earned (\$000)	1,005	●	1,469	95%	●
<b>5.2 Community Support</b>					
<b>Libraries utilisation</b>					
Library items issued (physical)	Baseline	●	1,757,310	0%	●
Library items issued (e-library)	320,000	●	338,576	41%	●
Estimates of attendees of library programmes	74,000	●	51,734	-1%	●
Library physical visits	2,500,000	●	1,772,227	-3%	●
Library website visits	3,200,000	●	3,823,424	59%	●
<b>Community centres utilisation</b>					
Occupancy (%) of Council community centres and halls	45%	●	42%	-7%	●
<b>Funding success</b>					
Grants outcomes (%) achieved (through funded outcomes – four out of five – being met) - Social and Recreation Fund	80%	●	NA		
<b>Housing quality and usage</b>					
Occupancy rate of available housing facilities	90%	●	96%	7%	●
All tenants (existing and new) housed within policy	98%	●	98%	0%	●
<b>5.3 Public health and safety</b>					
<b>Timeliness</b>					
Graffiti removal – response time frames (%) met	80%	●	90%	18%	●
Dog control - urgent requests (%) responded to within 1 hour	100%	●	95%	-5%	●
Dog control - non-urgent requests (%)	99%	●	98.3%	-1%	●

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
responded to within 24 hours					
Public toilets - urgent requests (%) responded to within 4 hours	100%	●	95%	-5%	●
Public toilets - non-urgent requests (%) responded to within 3 days	95%	●	90%	-6%	●
<b>Hygiene standard</b>					
Toilets (%) that meet required cleanliness and maintenance performance standards	95%	●	95%	0%	●
<b>Trend</b> = indicates that we will monitor over time but have yet to set a target <b>Baseline</b> = New measure with no current target. The first year's data will be used to set subsequent years targets					

## 6. Tāone tupu ora | Urban development

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>6.2 Building and development</b>					
<b>Timeliness</b>					
Building consents (%) issued within 20 working days	100%	●	87%	-13%	●
Code of compliance certificates (%) issued within 20 working days	100%	●	86%	-14%	●
Land Information Memorandums (LIMs) (%) issued within 10 working days	100%	●	73%	-27%	●
Resource consents (non-notified) (%) issued within statutory time frames	100%	●	97%	-3%	●
Resource consents (%) that are monitored within 3 months of project commencement	100%	●	97%	-3%	●
Subdivision certificates – Section 223 certificates (%) issued within statutory timeframes	100%	●	98%	-2%	●
Noise control (excessive noise) complaints (%) investigated within 1 hour	90%	●	96%	6%	●
<b>Trend</b> = indicates that we will monitor over time but have yet to set a target <b>Baseline</b> = New measure with no current target. The first year's data will be used to set subsequent years targets					

## 7. Waka | Transport

Performance measure	2018/19 target	Q2 Status	Q3 YTD Actual	Q3 YTD Variance	Q3 YTD Status
<b>7.1 Transport network</b>					
<i>Network condition and maintenance</i>					
Requests for service (%) response rate - urgent within 2 hours*	98%	●	95%	-3%	●
Requests for service (%) response rate - non-urgent within 15 days*	98%	●	95%	-3%	●
<i>Wellington Cable Car Limited</i>					
Total passenger trips	1,135,246	●	956,064	7%	●
Total income (\$000)	6,282	●	4,617	0%	●
Fare revenue (\$000)	3,521	●	2,960	6%	●
Cable Car reliability (%)	99%	●	99%	0%	●
<b>7.2 Parking</b>					
<i>Availability</i>					
Parking areas with 85% or less car park occupancy during weekdays	65-85%	●	55.2%	-15%	●
Parking areas with 85% or less car park occupancy during weekends	65-85%	●	57.6%	-11%	●

**Trend** = indicates that we will monitor over time but have yet to set a target

**Baseline** = New measure with no current target. The first year's data will be used to set subsequent years targets

## Appendix Two: Detailed financial performance information

### Detailed operating and capital expenditure for the quarter

#### (a) Operational expenditure

##### Governance

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual \$000's	Budget \$000's	Variance \$000's	Budget \$000's
1.1	1000	Annual Planning	941	864	(77)	1,165
1.1	1001	Policy	939	982	43	1,325
1.1	1002	Committee & Council Process	5,156	5,402	245	7,275
1.1	1003	Strategic Planning	509	512	3	687
1.1	1004	Tawa Community Board- Discretionary	2	8	7	11
1.1	1007	WCC City Service Centre	2,539	2,077	(462)	2,815
1.1	1008	Call Centre SLA	(2)	168	169	224
1.1	1009	Valuation Services Contract	514	393	(121)	527
1.1	1010	Lands Information	891	978	87	1,315
1.1	1011	Archives	1,496	1,426	(70)	1,917
1.2	1012	Funding agreements – Maori	193	176	(16)	200
1.2	1013	Maori Engagement	91	79	(12)	105
Activity area total			13,266	13,064	(202)	17,567

##### Environment

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual \$000's	Budget \$000's	Variance \$000's	Budget \$000's
2.1	1014	Parks and Reserves Planning	636	605	(31)	815
2.1	1015	Reserves Unplanned Maintenance	205	130	(74)	191
2.1	1016	Turf Management	1,136	1,046	(90)	1,396
2.1	1017	Park Furniture and Infrastructure Maintenance	1,357	1,273	(84)	1,717
2.1	1018	Parks and Buildings Maintenance	710	711	0	963
2.1	1019	Horticultural Operations	1,564	1,499	(65)	2,026
2.1	1020	Arboriculture Operations	1,056	1,020	(36)	1,395
2.1	1021	Botanic Gardens Services	3,882	3,690	(192)	4,963
2.1	1022	Coastal Operations	833	859	26	1,147
2.1	1024	Road Corridor Growth Control	814	596	(218)	802
2.1	1025	Street Cleaning	5,725	5,794	69	7,769
2.1	1026	Hazardous Trees Removal	290	328	38	469
2.1	1027	Town Belts Planting	539	703	165	1,005
2.1	1028	Townbelt-Reserves Management	2,551	2,530	(21)	3,408
2.1	1030	Community greening initiatives	374	489	115	659

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
2.1	1031	Environmental Grants Pool	81	60	(21)	100
2.1	1032	Walkway Maintenance	671	560	(111)	751
2.1	1033	Weeds & Hazardous Trees Monitoring	690	650	(41)	863
2.1	1034	Animal Pest Management	746	932	185	1,518
2.1	1035	Waterfront Public Space Management	5,364	4,398	(966)	5,870
2.2	1036	Landfill Operations & Maintenance	(568)	(1,359)	(791)*	(1,810)
2.2	1037	Suburban Refuse Collection	(277)	(275)	2	(354)
2.2	1038	Domestic Recycling	2,087	1,360	(728)*	1,188
2.2	1039	Waste Minimisation Info	533	733	199	986
2.2	1040	Litter Enforcement	6	6	0	9
2.2	1041	Closed Landfill Gas Monitoring	369	354	(16)	471
2.2	1042	Smart Energy	313	153	(160)	214
2.3	1043	Water - Meter Reading	84	72	(11)	98
2.3	1044	Water - Network Maintenance	3,419	3,704	285	4,963
2.3	1045	Water - Water Connections	(25)	(28)	(3)	(37)
2.3	1046	Water - Pump Stations Maintenance-Ops	861	796	(66)	1,065
2.3	1047	Water - Asset Stewardship	14,868	15,537	669*	20,702
2.3	1048	Water - Reservoir-Dam Maintenance	36	35	(1)	48
2.3	1049	Water - Monitoring & Investigation	591	548	(43)	735
2.3	1050	Water - Asset Management	208	218	10	297
2.3	1051	Water - Bulk Water Purchase	12,903	13,091	188	17,455
2.4	1052	Wastewater - Asset Stewardship	13,218	13,528	310	18,027

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
2.4	1053	Wastewater - Trade Waste Monitoring & Investigation	(34)	60	93	84
2.4	1055	Wastewater - Network Maintenance	1,970	2,220	250	2,980
2.4	1057	Wastewater - Asset Management	340	300	(39)	407
2.4	1058	Wastewater - Monitoring & Investigation	660	903	243	1,221
2.4	1059	Wastewater - Pump Station Maintenance-Ops	853	1,019	166	1,365
2.4	1060	Wastewater - Treatment Plants	15,075	14,858	(217)	19,871
2.4	1062	Sewerage Disposal	1,033	961	(72)	1,281
2.5	1063	Stormwater - Asset Stewardship	10,531	10,822	291	14,422
2.5	1064	Stormwater - Network Maintenance	1,874	1,826	(48)	2,451
2.5	1065	Stormwater - Monitoring & Investigation	365	532	167	717
2.5	1066	Stormwater - Asset Management	441	414	(27)	562
2.5	1067	Drainage Maintenance	580	659	80	883
2.5	1068	Stormwater - Pump Station Maintenance-Ops	43	44	0	59
2.6	1069	Karori Sanctuary	1,377	1,375	(2)	1,497
2.6	1070	Wellington Zoo Trust	4,782	4,835	53	5,332
Activity area total			117,739	117,172	(566)*	155,019

\* Refer variance commentary in activity area.

## Economic Development

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
3.1	1073	Positively Wellington Tourism	5,628	5,630	2	5,630
3.1	1074	Events Fund	4,218	4,218	(0)	4,773
3.1	1075	Wellington Venues	2,797	3,173	376	4,115
3.1	1076	Destination Wellington	1,387	1,331	(56)	1,775
3.1	1077	City Innovation	230	777	546*	1,048
3.1	1078	Wellington Convention Centre	(6)	318	324	424
3.1	1081	Economic Growth Strategy	493	247	(246)	340
3.1	1082	City Growth Fund	1,578	1,315	(263)	1,750
3.1	1084	Indoor Arena	8	0	(8)	0
3.1	1085	Film Museum	0	566	566*	754
3.1	1087	International Relations	584	617	33	830
3.1	1088	Marsden Village	11	11	0	14
3.1	1089	Business Improvement Districts	211	206	(5)	275
Activity area total			17,138	18,409	1,271*	21,729

\* Refer variance commentary in activity area.

## Cultural Wellbeing

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
4.1	1090	Wellington Museums Trust	9,160	8,649	(511)*	9,207
4.1	1091	Museum of Conflict	500	0	(500)*	500
4.1	1092	Te Papa Funding	1,688	1,688	0	2,250
4.1	1093	Carter Observatory	781	635	(146)	725
4.1	1095	City Events Programme	2,123	2,570	447	2,727

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
4.1	1097	Citizen's Day - Mayoral Day	23	23	(0)	23
4.1	1098	Cultural Grants Pool	1,368	1,297	(71)	1,470
4.1	1099	Wgtn Convention Centre Community Subsidy	196	145	(51)	200
4.1	1100	City Arts Programme	287	280	(8)	387
4.1	1101	NZSO Subsidy	200	156	(44)	216
4.1	1102	Toi Poneke Arts Centre	757	744	(13)	1,000
4.1	1103	Public Art Fund	369	371	2	498
4.1	1104	New Zealand Ballet	211	209	(1)	246
4.1	1105	Orchestra Wellington	80	85	5	85
4.1	1106	Regional Amenities Fund	653	627	(26)	633
4.1	1207	Capital of Culture	1,254	1,302	47	1,574
Activity area total			19,649	18,781	(868)*	21,742

\* Refer variance commentary in activity area.

## Social and Recreation

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
5.1	1107	Swimming Pools Operations	12,653	12,223	(430)	16,386
5.1	1108	Sportsfields Operations	2,612	2,544	(68)	3,322
5.1	1109	Synthetic Turf Sport Operations	871	940	69	1,115
5.1	1110	Recreation Centres	1,702	1,622	(80)	2,171
5.1	1111	ASB Sports Centre	3,617	3,554	(64)	4,726
5.1	1112	Basin Reserve Trust	1,163	1,067	(96)	1,283

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
5.1	1113	Recreational NZ Academy Sport	45	47	2	47
5.1	1114	Play round & Skate facility Maintenance	747	693	(55)	925
5.1	1115	Marina Operations	76	11	(65)	46
5.1	1116	Municipal Golf Course	159	141	(17)	189
5.1	1117	Recreation Programmes	278	406	128	545
5.2	1118	Library Network - Wide Operation	10,483	10,731	248	14,463
5.2	1119	Branch Libraries	4,720	5,349	629*	7,200
5.2	1120	Passport to Leisure Programme	88	86	(2)	117
5.2	1121	Community Advice & Information	1,569	1,407	(162)	1,877
5.2	1122	Community Grants	139	182	44	244
5.2	1123	Support for Wgtn Homeless	205	204	(1)	205
5.2	1124	Social & Recreational Grant Pool	2,929	3,180	251	3,791
5.2	1125	Housing Operations and Maintenance	4,817	3,867	(950)*	5,218
5.2	1126	Housing Upgrade Project	332	883	551*	1,185
5.2	1127	Community properties programmed maintenance	515	457	(57)	612
5.2	1128	Community Halls Ops and Maintenance	323	358	34	479
5.2	1129	Community Properties & Facility Operations	1,329	1,354	25	1,809
5.2	1130	Accommodation Assistance Fund	167	174	7	232
5.3	1131	Burial & Cremation Operations	687	791	104	1,031
5.3	1132	Contracts - Public Conveniences	2,861	2,666	(195)	3,561
5.3	1133	Public Health	1,991	1,733	(258)	2,210

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
5.3	1134	Noise Monitoring	558	601	42	807
5.3	1135	Anti-Graffiti Flying Squad	609	634	25	851
5.3	1136	Safe City Project Operations	1,616	1,517	(99)	2,043
5.3	1137	Civil Defence	769	1,242	473	1,716
5.3	1138	Rural Fire	23	26	3	35
5.3	1997	Business Recovery	9	1	(8)	1
<b>Activity area total</b>			<b>60,663</b>	<b>60,690</b>	<b>27</b>	<b>80,444</b>

\* Refer variance commentary in activity area.

### Urban Development

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
6.1	1139	District Plan	2,826	2,993	167	4,012
6.1	1141	Build Wellington Developments	1,575	1,717	141	2,321
6.1	1142	Public Art and Sculpture Maintenance	307	272	(35)	380
6.1	1143	Public Space-Centre Development Plan	1,557	1,784	227	2,403
6.1	1145	City Heritage Development	584	636	52	888
6.1	1206	Housing Investment Programme	761	787	25	1,051
6.2	1146	Building Control-Facilitation	2,126	2,620	493	3,226
6.2	1147	Weathertight Homes	1	28	27	37
6.2	1148	Development Control Facilitation	2,535	2,483	(52)	3,256
6.2	1149	Earthquake Assessment Study	78	74	(4)	101



Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
6.2	1150	Building Consents EQPB Subsidy Fund	36	0	(36)	0
6.2	1151	Earthquake Risk Building Project	565	628	62	835
<b>Activity area total</b>			<b>12,953</b>	<b>14,021</b>	<b>1,068*</b>	<b>18,510</b>

\* Refer variance commentary in activity area.

### Transport

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
7.1	1152	Ngauranga to Airport Corridor	1,049	1,395	347	1,877
7.1	1153	Transport Planning and Policy	341	1,072	732*	1,457
7.1	1154	Road Maintenance and Storm Clean Up	914	966	52	1,185
7.1	1155	Tawa Shared Driveways Maintenance	15	32	18	43
7.1	1156	Wall, Bridge and Tunnel Maintenance	66	118	52	159
7.1	1157	Drains & Walls Asset Stewardship	4,507	4,642	135	6,186
7.1	1158	Kerb & Channel Maintenance	357	313	(44)	475
7.1	1159	Vehicle Network Asset Stewardship	15,945	16,521	576	22,023
7.1	1160	Port and Ferry Access	0	48	48	69
7.1	1161	Cycleways Maintenance	43	75	32	83
7.1	1162	Cycleway Asset Stewardship	2	279	278	373
7.1	1163	Cycleways Planning	572	175	(397)	247
7.1	1164	Passenger Transport	296	299	4	379

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
		Facilities				
7.1	1165	Bus Shelter Contract Income	(728)	(389)	339	(779)
7.1	1166	Passenger Transport Asset Stewardship	544	648	104	863
7.1	1167	Bus Priority Plan	0	43	43	61
7.1	1168	Cable Car	43	9	(34)	12
7.1	1170	Street Furniture Maintenance	254	300	46	382
7.1	1171	Footpaths Asset Stewardship	4,338	4,518	180	6,020
7.1	1172	Pedestrian Network Maintenance	357	624	267	878
7.1	1173	Pedestrian Network Structures Maintenance	32	130	98	174
7.1	1174	Traffic Signals Maintenance	831	664	(167)	899
7.1	1175	Traffic Control Asset Stewardship	2,202	2,161	(42)	2,847
7.1	1176	Road Marking Maintenance	578	509	(68)	783
7.1	1177	Traffic Signs Maintenance	160	121	(39)	272
7.1	1178	Network Activity Management	606	519	(88)	720
7.1	1179	Street Lighting Maintenance	1,065	1,277	213	1,708
7.1	1180	Transport Education & Promotion	129	212	82	304
7.1	1181	Fences & Guardrails Maintenance	153	206	54	279
7.1	1182	Safety Asset Stewardship	2,438	4,436	1,999*	5,711
7.2	1184	Parking Services & Enforcement	(9,714)	(10,887)	(1,173)*	(14,971)
7.2	1185	Waterfront Parking Services	(536)	(371)	165	(494)
<b>Activity area total</b>			<b>26,854</b>	<b>30,665</b>	<b>3,812*</b>	<b>40,225</b>



\* Refer variance commentary in activity area.

### Council

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
10.1	1186	Waterfront Commercial Property Services	1,011	1,028	17	1,375
10.1	1187	Commercial Property Man & Servicing	2,374	1,799	(575)	2,429
10.1	1190	Information Services SLA	0	99	99	(0)
10.1	1191	NZTA Income on Capex Work	(25,179)	(24,898)	282	(33,198)
10.1	1192	Quarry operations	529	83	(446)	113
10.1	1193	Self-Insurance Reserve	408	1,202	794	(1,990)
10.1	1196	External Capital Funding	(437)	0	437	0
10.1	1197	Plimmer Bequest Project Expend	1	(31)	(32)	(50)

Group	Activity	Activity Description	Q3 YTD Opex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
10.1	1198	Waterfront Utilities Management	143	114	(29)	152
10.1	1200	ORG	(412)	131	543	0
10.1	1201	ORGNA	(238,000)	(236,753)	1,246	(328,519)
10.1	1203	PPORG Ground Lease	(7,109)	(6,890)	219	(9,173)
10.1	1204	Sustainable Parking Infrastructure	113	115	2	153
10.1	1205	Shared Services Procurement	(23)	(25)	(3)	(22)
10.1	1999	Earthquake	492	0	(492)	0
<b>Activity area total</b>			<b>(266,090)</b>	<b>(264,027)</b>	<b>2,063</b>	<b>(368,729)</b>
<b>Total</b>			<b>2,171</b>	<b>8,776</b>	<b>6,604</b>	<b>(13,495)</b>

**(b) Capital Expenditure****Governance**

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
1.1	2000	Committee & Council Processes	0	17	17	22
<b>Activity area total</b>			<b>0</b>	<b>17</b>	<b>17</b>	<b>22</b>

**Environment**

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
2.1	2001	Property Purchases - Reserves	1,481	0	(1,481)*	0
2.1	2003	Parks Infrastructure	461	602	141	835
2.1	2004	Parks Buildings	386	351	(35)	395
2.1	2005	Plimmer Bequest Project	0	10	10	90
2.1	2006	Botanic Garden	382	645	263	918
2.1	2007	Coastal - upgrades	895	1,055	160	1,642
2.1	2008	Coastal	1,248	1,212	(36)	1,590
2.1	2009	Town Belt & Reserves	235	252	17	742
2.1	2010	Walkways renewals	536	541	5	664
2.2	2011	Southern Landfill Improvement	1,903	4,668	2,765*	5,862
2.2	2012	Energy Management Plan	0	0	0	23
2.3	2013	Water - Network renewals	2,996	3,975	979*	6,592
2.3	2014	Water - Pump Station renewals	598	85	(513)*	141
2.3	2015	Water - Water Meter upgrades	3	15	12	25

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
2.3	2016	Water - Network upgrades	1,176	3,596	2,420	5,964
2.3	2018	Water - Network renewals	741	824	83	1,366
2.3	2019	Water - Reservoir renewals	94	192	99	319
2.3	2020	Water - Reservoir upgrades	2,408	1,718	(690)*	2,836
2.4	2023	Wastewater - Network renewals	3,813	2,784	(1,028)*	3,954
2.4	2024	Wastewater - Network upgrades	2,811	2,228	(583)*	3,165
2.4	2026	Wastewater - Pump Station renewals	86	971	885*	1,378
2.5	2028	Stormwater - Network upgrades	2,757	5,553	2,796*	7,217
2.5	2029	Stormwater - Network renewals	4,939	2,458	(2,481)*	3,195
2.6	2033	Zoo renewals	1,561	600	(961)*	971
<b>Activity area total</b>			<b>31,509</b>	<b>34,335</b>	<b>2,826*</b>	<b>49,885</b>

\* Refer variance commentary in activity area.

**Economic Development**

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
3.1	2035	Wellington Venues renewals	573	2,627	2,054	3,650
<b>Activity area total</b>			<b>573</b>	<b>2,627</b>	<b>2,054*</b>	<b>3,650</b>

\* Refer variance commentary in activity area.

## Cultural Wellbeing

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
4.1	2040	Cable Car Precinct	0	0	0	43
4.1	2041	Te ara o nga tupuna - Maori heritage trails	15	111	96	147
4.1	2042	Arts Installation	(3)	44	47	59
4.1	2129	Wellington Convention Centre and Movie Museum	2,155	0	(2,155)*	1,553
<b>Activity area total</b>			<b>2,167</b>	<b>155</b>	<b>(2,012)</b>	<b>1,802</b>

\* Refer variance commentary in activity area.

## Social and Recreation

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
5.1	2043	Aquatic Facility upgrades	11	0	(11)	300
5.1	2044	Aquatic Facility renewals	1,113	1,833	721	1,861
5.1	2045	Sportsfields upgrades	351	383	32	431
5.1	2046	Synthetic Turf Sportsfields renewals	16	53	38	61
5.1	2047	Synthetic Turf Sportsfields upgrades	12	4	(8)	5
5.1	2048	Recreation Centre Renewal	46	193	147	425
5.1	2049	ASB Sports Centre	50	28	(22)	37
5.1	2050	Basin Reserve	2,978	3,072	94	3,443
5.1	2051	Playgrounds renewals & upgrades	1,092	1,148	56	1,617
5.1	2052	Evans Bay Marina - Renewals	216	159	(57)	173

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
5.1	2053	Clyde Quay Marina - Upgrade	128	132	4	140
5.2	2054	Upgrade Library Materials	1,293	1,509	216	2,139
5.2	2055	Upgrade Computer Replacement	64	60	(4)	81
5.2	2056	Central Library upgrades	0	231	231	308
5.2	2057	Branch Library upgrades	8,131	8,599	468	14,006
5.2	2058	Branch Libraries renewals	118	136	17	166
5.2	2059	Housing upgrades	2,559	2,286	(274)	3,864
5.2	2060	Housing renewals	2,226	3,652	1,426*	4,840
5.2	2061	Community Halls - upgrades & renewals	166	3,346	3,180*	4,949
5.3	2062	Burial & Cremations	75	298	223	389
5.3	2063	Public Convenience and pavilions	985	1,189	205	1,646
5.3	2064	Safety Initiatives	2	108	106	134
5.3	2065	Emergency Management renewals	0	64	64	134
<b>Activity area total</b>			<b>21,629</b>	<b>28,481</b>	<b>6,852</b>	<b>41,149</b>

\* Refer variance commentary in activity area

## Urban Development

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
6.1	2067	Wgtn Waterfront Development	1,836	3,597	1,761*	4,968
6.1	2068	Waterfront Renewals	741	1,628	887*	1,806
6.1	2070	Central City Framework	782	3,115	2,333*	4,177
6.1	2073	Suburban Centres upgrades	1,235	1,400	165	1,867
6.1	2074	Minor CBD Enhancements	28	147	119	196
6.1	2136	Housing Investment Programme	15	1,500	1,485*	2,000
6.2	2076	Earthquake Risk Mitigation	4,546	20,497	15,951*	33,470
Activity area total			9,183	31,883	22,700	48,483

\* Refer variance commentary in activity area

## Transport

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
7.1	2075	Urban Regeneration Projects	0	187	187	250
7.1	2077	Wall, Bridge & Tunnel Renewals	2,308	4,272	1,964	5,689
7.1	2078	Road Surface Renewals	2,081	1,444	(637)	1,925
7.1	2079	Reseals	2,303	2,109	(194)	2,811
7.1	2080	Preseal Preparations	3,153	2,636	(517)	3,515
7.1	2081	Shape & Camber Correction	4,382	3,331	(1,051)	4,441
7.1	2082	Sumps Flood Mitigation	83	120	37	160
7.1	2083	Road Corridor New Walls	2,039	1,651	(388)	2,267
7.1	2084	Service Lane Improvements	11	75	64	100
7.1	2085	Tunnel & Bridge	335	1,646	1,312	2,464

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
		Improvements				
7.1	2086	Kerb & Channel Renewals	1,579	1,647	68	2,196
7.1	2087	Vehicle Network New Roads	0	44	44	59
7.1	2088	Road Risk Mitigation	751	3,907	3,157	5,209
7.1	2089	Road Capacity Projects	130	638	507	850
7.1	2090	Area Wide Road Maintenance	727	672	(55)	896
7.1	2094	Cycling Improvements	7,400	18,253	10,854	24,381
7.1	2095	Bus Priority Planning	387	2,105	1,718	2,480
7.1	2096	Pedestrian Network Structures	256	221	(34)	304
7.1	2097	Pedestrian Network Renewals	2,301	2,742	441	3,695
7.1	2098	Walking Improvements	268	324	56	468
7.1	2099	Street Furniture	120	129	9	172
7.1	2100	Pedestrian Network Access ways	60	193	133	252
7.1	2101	Traffic & Street Signs	1,182	950	(232)	1,432
7.1	2102	Traffic Signals	531	571	39	761
7.1	2103	Street Lights	5,381	3,375	(2,006)	3,693
7.1	2104	Rural Road Improvements	102	136	34	182
7.1	2105	Minor Works Projects	1,061	1,054	(7)	1,394
7.1	2106	Fences & Guardrails	444	478	34	638
7.1	2107	Safer Roads Projects	397	1,197	800	1,546
7.1	2134	Lambton Quay Bus Interchange	0	150	150	200
7.2	2108	Parking Asset renewals	752	640	(112)	853
7.2	2109	Roadside Parking Improvements	19	131	112	171
Activity area total			40,543	57,028	16,486	75,454

## Council

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
10.1	2111	Capital Replacement Fund	3,059	3,424	365	4,063
10.1	2112	Information Management	303	494	191	659
10.1	2114	ICT Infrastructure	3,940	1,512	(2,428)	2,161
10.1	2116	Strategic Initiatives	(17)	185	202	246
10.1	2117	Unscheduled infrastructure renewals	0	0	0	2,000
10.1	2118	Health & Safety - Legislation Compliance	50	349	299	524
10.1	2119	Civic Property renewals	358	2,029	1,672*	3,112
10.1	2120	Commercial Properties renewals	3,214	3,124	(91)	4,165
10.1	2121	Community & Childcare Facility renewals	152	497	345	663
10.1	2125	IT Response to Legislative Changes	50	239	189	319
10.1	2126	Business Unit Support	269	450	181	601

Group	Activity	Activity Description	Q3 YTD Capex			Full Year
			Actual	Budget	Variance	Budget
			\$000's	\$000's	\$000's	\$000's
10.1	2127	Workplace	7,827	6,040	(1,787)	8,053
10.1	2128	Civic Campus Resilience and Improvements	186	779	593	1,668
10.1	2131	Smart Council	952	2,295	1,343	3,060
10.1	2132	Digital - Internet Intranet	18	289	271	350
10.1	2133	Quarry Renewals and Upgrades	97	60	(37)	80
10.1	2138	Permanent Forest Sink Fund Initiative - Credits	154	0	(154)	787
10.1	2999	Earthquake - Capex	145	0	(145)	0
Activity area total			20,758	21,766	1,009	32,510
Total			126,361	176,292	49,931	252,954

\* Delays in several work programmes causing forecast underspends - workplace efficiency (\$2.5m), Smart Council (\$2.0m) and Civic Property renewals (\$1.5m)