

# Quarterly Performance Report

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**Quarter Two 2020/21**

**(YTD 1 July 2020 - 31 December 2020)**

## **Nau mai | Welcome**

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This report provides a summary of Wellington City Council's (the Council) operating performance for the 2020/21 financial year, up to the end of the relevant quarter.

Quarterly reports reflect the Council's current 10-year plan and annual plan. These documents are published on the Council's website ([www.wcc.govt.nz](http://www.wcc.govt.nz)). Our 10-year Plan has full details on our outcome indicators, performance measures and strategic priorities and supporting key projects.

# Table of contents

<b>Nau mai   Welcome .....</b>	<b>1</b>
<b>Introduction: What we report.....</b>	<b>3</b>
How to read this report .....	4
<b>Performance Summary - Quarter Two .....</b>	<b>5</b>
Executive Summary.....	5
Summary of key headlines.....	6
a) Snapshot of significant projects.....	8
b) Snapshot of performance measures.....	12
<b>Section One: Activity area performance .....</b>	<b>13</b>
Pārongo ā-tāone   Governance.....	14
Taiao   Environment.....	16
Whanaketanga ōhanga   Economic development.....	22
Oranga ahurea   Cultural wellbeing .....	24
Kaupapa pāpori me ngā mahi a rēhia   Social and recreation .....	27
Tāone tupu ora   Urban development .....	32
Waka   Transport .....	35

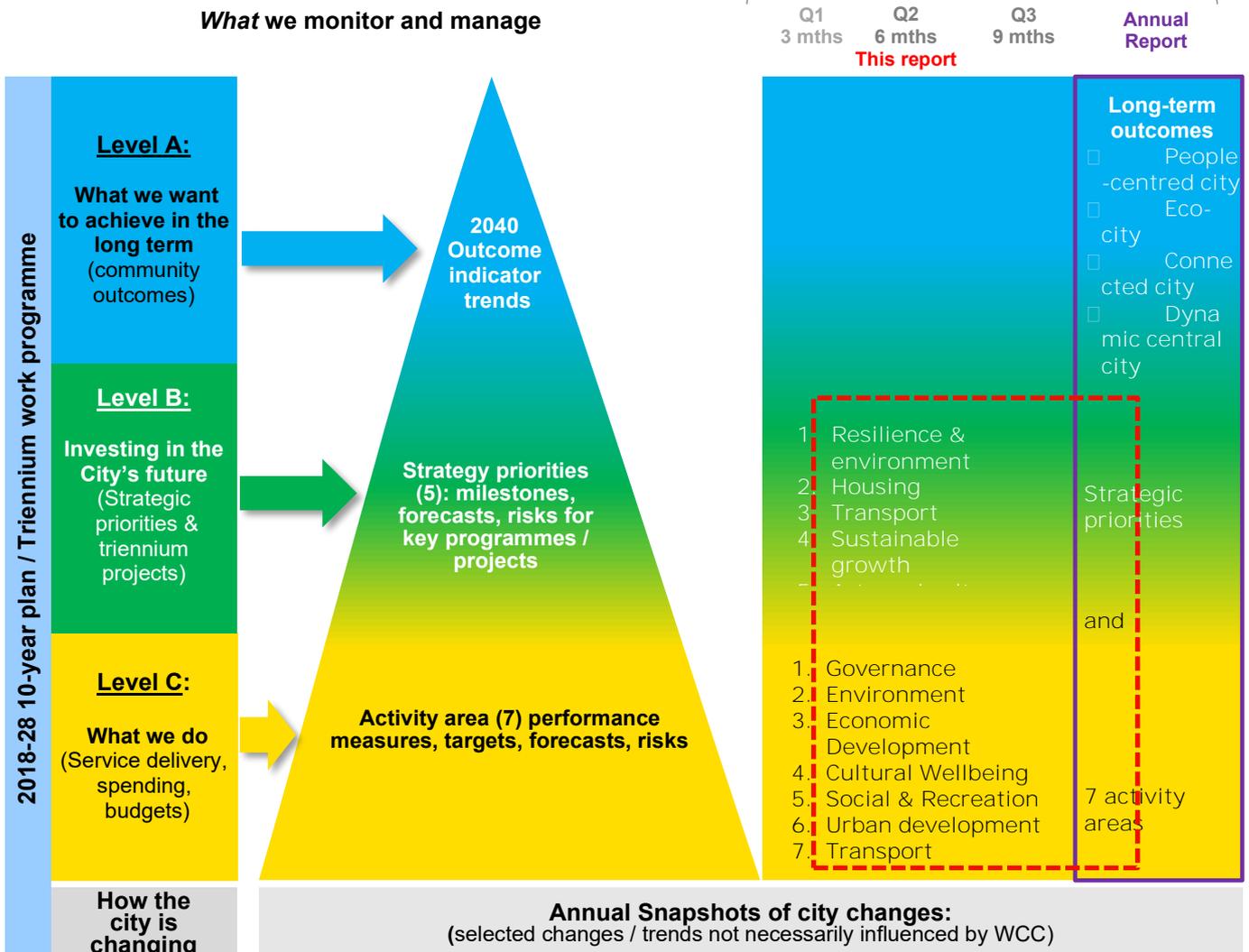
# Introduction: What we report

Quarterly reports focus on operating performance, which is level B and C in our Performance Framework (Figure 1 below). The report includes commentary on what we did, status updates on key projects, material changes in performance measures (KPIs) and budgets, forecasts, and any risks that may influence future performance. Forecasts are based on an informed view of conditions 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) non-financial performance status for comparison.

Figure 1: Council's Performance Framework



# How to read this report

## ***What's being reported?***

This report includes:

- a) progress updates for the significant projects in Our 10-Year Plan 2018-28
- b) performance KPI targets and budgets, key achievements, challenges /risks and where possible, year-end forecasts for our seven activity areas

The aim is to inform three key questions:

- Are we tracking as expected?
- Are we expecting to achieve year-end target?
- Are our responses to challenges sufficient to mitigate any undesirable impacts?

## ***What information we include?***

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

## ***Structure of this report***

The summary and snapshots provide an overview of performance for the year up to the relevant quarter - drawing on the information in the following sections and appendices:

- [Summary of key headlines](#) contains snapshots of significant projects, performance measures and financial performance.
- [Activity area performance](#) contains details on financial and non-financial performance (by exception) for each of the Council's seven key strategy areas.

## ***How we rate status***

To decide what is significant and therefore what to focus on in this report we use the status definitions that are defined in tables at the start of each section. The statuses use colours to clearly identify the projects, budget items or performance measures that need attention.

## ***Reporting by exception***

In general, only exception items are reported (with a status of red, amber, green or blue) 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 highlight indicates over performance and the red highlight indicates under performance. Using a range for "met" of +/-10% allows for seasonal changes in performance. Amber is used for financial reporting where variance is >\$500k OR >10% off target.

## ***Performance data***

Results are reported year-to-date. All information is current as at the end of the relevant 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

# Performance Summary - Quarter Two

## Executive Summary

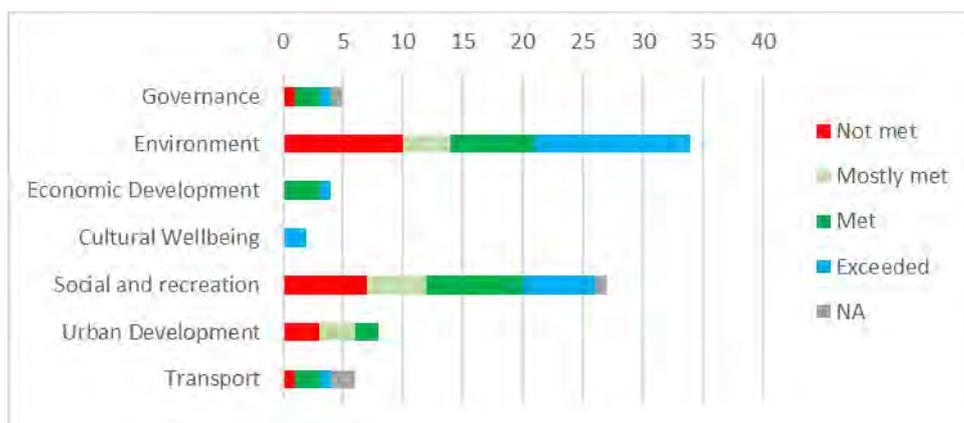
Overall performance in the second quarter shows progress towards the Annual Plan objectives has slowed down for some performance activities, capital expenditure variance has increased to 30% however operating expenditure is performing well against revised budget at \$24.7m favourable.

### Performance Measures

59 out of 82 (72%) performance measure results met or exceeded their target at the end of quarter two. There were 23 (27%) performance measures that did not meet target; eight of these related to Wellington Water services. KPI achievement was down from Q1 2020/21 and when compared to Q2 2019/20 (both recorded 77.6% achieved).

Two performance measures improved from “not met” last quarter: subdivision certificates – Section 223 certificates (%) issued within statutory timeframes and number of formal education attendees at Council programmes (School & Community – Wellington Botanic Gardens and Otari-Wilton’s bush).

Three measures dropped from ‘met’ to ‘not met’ since last quarter: estimated energy savings (kWh) 5%, Land Information Memorandums (LIMs) (%) issued within 10 working days, and Resource Consents (non-notified) % issued within statutory timeframes see pages 19 and 34 for further details.



### Financial Results

Capital Expenditure shows an underspend of \$52.0m, a 30% variance to budget. The major variances are occurring in the Tākina (Convention Centre), St James Theatre strengthening, the Basin Reserve upgrade, Community Halls programme of works and parts of the Transport and Property programmes.

Operating Expenditure: Quarter 2 YTD result shows a positive variance to revised budget of \$24.7m. Revenue is 2% higher than budget (\$5.9m) and Gross Operating Expenditure is 6% (\$18.8m) lower than budget creating a \$8.4m deficit for the quarter. The budget expected a \$33m deficit for the same period.

There is a forecast year-end operating deficit of \$51.2m, \$4.4m less than the Annual Plan budget. The Annual Plan budget already includes \$7.4m of savings to mitigate the increase in rates funding, caused by the impacts of COVID-19.

## Summary of key headlines

Below is a summary of significant projects, performance measures and financial information. Details of these areas are in the two snapshots that follow this summary. More details on what we did, spent and how we performed in the quarter can be found in Section: Activity Area Performance.

Activity area	Projects	Performance Measures	Financial Performance
<b>Total</b>	<p>One project (St James) is rated Red this quarter and this is forecast to return to Amber.</p> <p>There are five projects assessed as Amber and one Yellow.</p>	<p> 59 out of 82 KPIs (72%) were on track excluding the four measures that were unavailable for Q2.</p> <p> 23 out of 86 (27%) did not meet target. 8 of these relate to WWL.</p>	<p> Gross operating expenditure budget was underspent by 6% (\$18.8m).</p> <p> Revenue was 2% higher than budget (\$5.9m).</p> <p> Capital expenditure was underspent by 30% (\$52.0m).</p>
<b>Governance</b>	<p>No significant projects in progress this quarter.</p>	<p> 3 out of the 5 KPIs with an available result met or exceeded target at the end of the quarter.</p> <p> 1 result from <i>Calls Answered</i> showed as “not met,” refer p.15.</p>	<p> Operating expenditure budget was mostly met at 9% underspent (\$0.9m).</p> <p>There was no capital spending during the quarter.</p>
<b>Environment</b>	<p>Work progressed on <i>Future Waste Disposal Options Consultation</i> and one <i>Waters</i> project, refer p.8.</p> <p>Status improved for <i>Future Waste Disposal Options Consultation</i>.</p>	<p> 23 out of the 34 KPIs with an available result met or exceeded target at the end of the quarter.</p> <p> 11 results from <i>Energy Savings, Waste Programme Participants, Wellington Water and Zealandia Education Visits</i> showed as “not met,” refer p.19-21.</p>	<p> Operating expenditure budget was mostly met at 4% underspent (\$3.4m).</p> <p> Capital budget was underspent by 14% (\$4.6m).</p>
<b>Economic development</b>	<p>Work progressed on <i>Convention &amp; Exhibition Centre - Tākina</i>, refer p.9.</p>	<p> All four reported performance measures with an available result met or exceeded target at the end of the quarter.</p>	<p> Operating expenditure budget was mostly met at 9% overspent (\$1.1m).</p> <p> Capital budget was underspent by 83% (\$6.7m).</p>
<b>Cultural wellbeing</b>	<p>No significant projects in progress this quarter.</p>	<p> Both performance measures with an available result exceeded target at the end of the quarter.</p>	<p> Operating expenditure budget was mostly met at 5% underspent (\$0.6m).</p> <p> Capital budget was underspent by 29% (\$8.1m).</p>
<b>Social and recreation</b>	<p>Work progressed on <i>Single Capital Programme - Deed of Grant</i>, refer p.10.</p>	<p> 19 out of 27 performance measures with an available result exceeded or met target at the end of the quarter.</p>	<p> Operating expenditure budget was underspent by 12% (\$5.9m).</p>

Activity area	Projects	Performance Measures	Financial Performance
		 7 results from <i>Artificial Sports-Field Utilisation (peak and off-peak)</i> , <i>Leisure Card Usage</i> , <i>Library Programme Attendance</i> , <i>Library Physical Visits</i> , <i>Community Centres and Halls Occupancy</i> , and <i>Food Registration Inspection Timeframes</i> showed as “not met,” refer p.30-31.	 Capital budget underspent by 61% (\$13.7m).
Urban development	<p>Work progressed on <i>St. James Theatre</i>, <i>Town Hall Seismic Strengthening</i>, <i>Earthquake Prone Buildings (EPB)</i>, and the <i>Planning for growth - Spatial and District Plans</i>, refer p.9-11.</p> <p>Status downgraded for <i>St. James Theatre</i> and the <i>District Plan</i>, and improved for <i>Earthquake Prone Buildings (EPB)</i>.</p>	 5 of the 8 performance measures with an available result met or exceeded target at the end of the quarter.  3 results from <i>Timeframes for issue of Building Consents</i> , <i>LIMs</i> , and <i>Resource Consents</i> showed as “not met,” refer p.34.	 Operating expenditure budget was mostly met at 6% underspent (\$0.8m).  Capital budget was underspent by 14% (\$3.5m).
Transport	<p>Work progressed on <i>Let's Get Wellington Moving Programme</i> and five <i>Cycleways</i> projects, refer p.10-11.</p> <p>Status improved for the <i>Cycleways</i> project <i>Parade Island Bay</i>.</p>	 3 of the 6 performance measures with an available result met or exceeded target at the end of the quarter.  1 result from <i>Parking</i> showed as “not met,” refer p.37.	 Operating expenditure budget was underspent by 30% (\$9.4m).  Capital budget was underspent by 25% (\$10.2m).

## a) Snapshot of significant projects

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

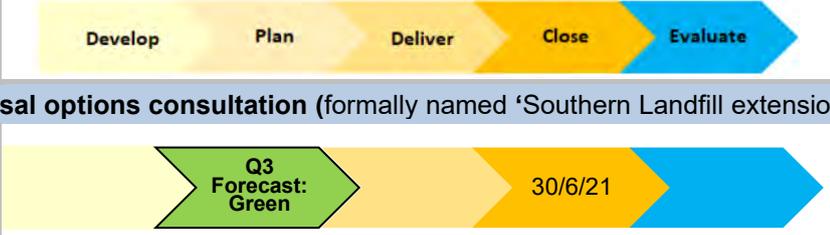
Progress status for current phase	Status definition
 Green	Generally, on track with no major risks identified
 Yellow	There is a level of uncertainty present that is being monitored by governance
 Amber	Moderate to major risks are being closely monitored by governance
 Red	Major risks are present that require intervention
	Current programme / project phase and progress status colour

The investment in Council programmes or projects is assessed, managed and governed in phases. This ensures that there is a sustained focus on delivering the planned benefits over the life of the project. Significant programmes and projects receive on-going management focus. Investments are classified as 'significant' based on criteria including effort, impact, risk, cost, stakeholder interest and urgency.

Note: A programme generally has multiple projects. The Forecast status is the expected progress status for the next quarter.

## Significant Projects/Programmes

### Environment

Programme, project or work stream (WS)	Project Phases: progress and budget status	Budget (Capital Expenditure = capex FY = Full year WOL = whole of project life)
<b>Future waste disposal options consultation (formally named 'Southern Landfill extension')</b>		
Previous progress status: <i>yellow</i>		FY capex budget: \$4.51m FY capex forecast: \$550k
<b>Status Comment:</b> Waste disposal/treatment work is on hold pending decisions for minimising sludge. Options on the funding of sludge are part of the LTP consultation. Future public consultation on waste treatment specific proposals in October 2021, with Council decisions by February 2022. A key risk is expiry of the current landfill consent before decisions are made on sludge and the future direction of waste management. Therefore, a key dependency for the implementation of is timely decision-making on the preferred solution and ensuring subsequent consultation includes within its scope the future waste management.		
<b>Mt Cook reservoirs and pipelines</b>		
<b>Omāroro Reservoir</b> Previous progress status: <i>amber</i>		FY capex budget: \$14.995m WOL capex forecast: \$16.265m
<b>Status Comment:</b> The construction works are progressing as per approved programme, with excavation for the reservoir substantially completed. Bulk water pipelines installation across the site and access tunnel concrete works has commenced.		

## Economic development

Programme, project or work stream (WS)	Project Phases: progress and budget status	Budget (Capital Expenditure = capex Operational expenditure = opex FY = Full year)
<b>Convention &amp; Exhibition Centre - TĀKINA</b>		
<i>Previous progress status: green</i>		<b>FY capex budget: \$53.1m</b> <b>FY capex forecast: \$43.1m</b>
<b>Status Comment:</b> The project remains on track including public realm design works and engagement with Te Papa and achieving 5* Greenstar rating for the building. The contractor is managing supply chain / materials delivery risk ordering materials early to ensure the programme is unaffected by the production and transport issues being caused by the global pandemic. Work with Te Papa continues around the operating model, the sales and marketing interface, and updating with financial modelling to inform commercial negotiations and drafting the management agreement. Confirmation has been received that no government funding will be given for the project.		

## Resilience

Programme, project or work stream (WS)	Project Phases: progress and budget status	Budget Capital Expenditure = capex Operational expenditure = opex FY = Full year, WOL = whole of project life)
<b>St James Theatre</b>		
<i>Previous progress status: amber</i>		<b>WOL capex budget: \$36.8m</b> <b>WOL capex forecast: \$36.7m</b>
<b>Status Comment:</b> The construction completion date is continuing to slip (10/1/22 projected). Issues being managed include largely due to seismic gaps, water leaks, resource availability, agreeing pricing, and design detail. Main contractor cashflow is much lower than expected at this stage of the project to complete the programme of works on time. Risks to programme progress include the completion of design scope changes and associated costs to address concrete deficiencies at the Polyblock wall and the Stage House Roof Trusses. A significantly reduced revised offer for production and communications equipment has been received including a reduction in the cost of house floor finishes.		
<b>Town Hall seismic strengthening</b>		
<i>Previous progress status: amber</i>		<b>WOL capex budget: \$137.8m</b> <b>WOL capex forecast: \$138.9m</b>
<b>Status Comment:</b> The project is 18 months into construction with another 2.75 years to complete. Good progress has been made with piling and concrete structure installation. There is complexity on the site due to asbestos and COVID effects with delays of some material supplies from overseas. We expect to fully utilise the budgets and are managing market and technical pressures that are adding risk to the project. Q2 Capex budget includes MOB east wall.		
<b>Earthquake Prone Buildings (EPB)</b>		
<i>Previous progress status: yellow</i>		<b>FY capex budget: \$500K</b> <b>Allocated: \$275K</b>
<b>Status Comment:</b> Met Phase 1 deadline for identifying all priority EPBs and issuing new EPB notices, and Phase 2 deadline including identifying the remaining potentially EPB's and issuing remaining EPB's with new notices. Phase 3 includes reviewing our previously 'outside policy' status buildings against the 2017		

Programme, project or work stream (WS)	<b>Project Phases: progress and budget status</b>	<b>Budget</b> Capital Expenditure = capex Operational expenditure = opex FY = Full year, WOL = whole of project life)
<p>EPB Methodology. 5 buildings have notices expiring in 2021, and 3 of these are likely to apply for an extension of time. The last round of the Building Resilience Fund will open 9 Feb 2021 and close 31 March 2021 for a decision from the Grants Subcommittee in May 2021. Budget for the Building Resilience Fund has not been included in the 2021 Long-term Plan.</p>		

## Social and Recreation

Programme, project or work stream (WS)	<b>Project Phases: progress and budget status</b>	<b>Budget</b> Capital Expenditure = capex Operational expenditure = opex FY = Full year)
<b>Single Capital Programme</b>		
<b>Deed of Grant</b>		<b>FY capex budget:</b> \$2.7m <b>FY capex forecast:</b> \$3.3m
<b>Status Comment:</b> Ministry of Housing and Urban Development (HUD) reported back confirming compliance with Deed of Grant for phase 1 of Housing Upgrade Programme. Phase 2 Housing Upgrade Programme is in planning stage and awaiting decisions on funding through LTP. Work on Healthy Homes upgrades and other upgrades (e.g. curtains programme) are underway.		

## Transport

Programme, project or work stream (WS)	<b>Project Phases: progress and budget status</b>	<b>Budget</b> Capital Expenditure = capex Operational expenditure = opex FY = Full year)
<b>Let's Get Wellington Moving Programme</b>		
<b>LGWM Programme Summary</b> <i>Previous progress status: amber</i>		<b>FY capex budget:</b> \$6.931m <b>FY capex forecast:</b> \$6.931m
<b>Status Comment:</b> Draft LGWM package level technical business activities continued for the major project components of LGWM through the first half of Q2. In the second half of Q2, a health check review of the programme was undertaken. In addition, work on some of the business cases was paused to allow a whole of programme review of affordability and delivery constraints and alignment to the programme's vision and objectives. It is expected that this whole of programme work will be completed by the end of February 2021 and the findings of this review will be implemented in a phased way commencing early 2021 calendar year.		
<b>Cycleways programme (5 projects)</b>		
<b>1. The Parade Island Bay</b> <i>Previous progress status: green</i>		<b>FY capex budget:</b> \$600k <b>FY capex forecast:</b> \$600k
<b>Status Comment:</b> Waka Kotahi (WK) has informed that they will not consider funding the project before the whole route from the city is planned and approved. The project is now waiting LTP decisions on cycleways funding for 2021/22 and beyond.		
<b>2. Cobham Drive Cycleway</b> <i>Previous progress status: green</i>		<b>FY capex budget:</b> \$6.3m <b>FY capex forecast:</b> \$7.2m
<b>Status Comment:</b> Construction of 430 metres of rock revetment is almost complete. Stormwater pipes upgrade has been delayed due to additional requirements from WWL and GWRC, and the upgrade underneath revetment footprint has required additional time and coordination with WWL for its execution,		

Programme, project or work stream (WS)	Project Phases: progress and budget status		Budget Capital Expenditure = capex Operational expenditure = opex FY = Full year)			
	Develop	Plan		Deliver	Close	Evaluate
	following technical and GWRC's requirements. WCC has submitted a request for additional funding in addition to the 51% originally granted by Waka Kotahi (WK) and as directed by the Council's Strategy and Policy Committee.					
3. <b>Evans Bay Parade Stage 1</b> <i>Previous progress status: green</i>						<b>FY capex budget:</b> \$7.52m <b>FY capex forecast:</b> \$7.68
<b>Status Comment:</b>						
The Contractor completed the approved programme including handrail installation on the new seawall.						
4. <b>Kilbirnie Connections</b> <i>Previous progress status: green</i>						<b>FY capex budget:</b> \$1.2m <b>FY capex forecast:</b> \$3.6m
<b>Status Comment:</b>						
The Kilbirnie cycleway network is mostly complete with exception of the Coutts St. section, which has been put on hold. Council Officers are developing options to upgrading the Onepu / Rongotai / Evans Bay Parade intersection. Business case completion for Rongotai Road is expected March 2021.						
5. <b>Newtown Connections</b> <i>Previous progress status: green</i>						<b>FY capex budget:</b> \$3.4m <b>FY capex forecast:</b> \$475k
<b>Status Comment:</b>						
LGWM is expected to include the delayed Newtown connections project in their recommended programme of work. The delivery of Adelaide Rd between the Basin and John St is now sitting with LGWM. Riddiford in Newtown is now part of MRT. Parking management plan is underway with Consultants having developed consultation material and a draft parking management plan to a suitable point that will be further developed once the decision to proceed has been made. The project is experiencing stakeholder dissatisfaction with the project delays.						

## Urban planning and development

Programme, project or work stream (WS)	Project Phases: progress and budget status		Budget Capital Expenditure = capex Operational expenditure = opex FY = Full year)			
	Develop	Plan		Deliver	Close	Evaluate
<b>Planning for growth</b>						
<b>Spatial plan</b> <i>Previous progress status: amber</i>						<b>FY opex budget:</b> \$285K <b>FY opex forecast:</b> \$600k
<b>Status Comment:</b>						
The extension for finalising the spatial plan has allowed the team to progress change recommendations, complete the Global Research reports for public release, and make progress on developing mana whenua content. Risk management is focusing on community expectations of the neighbourhood planning programme work.						
<b>District Plan</b> <i>Previous progress status: amber</i>						<b>FY opex budget:</b> \$1.14m <b>FY opex forecast:</b> \$2m
<b>Status Comment:</b>						
Residential Amenity work has been completed, first draft chapters for the Natural Environment, Contaminated Land, and Airport delivered. Resourcing and tight timeframes continue to be managed within the project. which is impacting finalising the Technical Review Panel. Consultants continue to assist with drafting to cover project team vacancies.						

## b) Snapshot of performance measures

### Performance Measures (KPIs) Status

	Target not met by >10%	Target met - within +/-10% of target	Target exceeded by >10% target	Status not applicable*
<b>Total Q2 performance measures:</b> 82 of 86 measures reported this quarter	23	35	24	4
<b>1. Governance:</b> 4 out of 5 KPIs reported Not met and exceeded commentary on p.15.	1	2	1	1
<i>Favourable variance for the quarter due to proactive preparation in advance of deadlines (provision of meeting agendas at least 4 days prior to meeting). Contact Centre call response time measure impacted by new request management system.</i>				
<b>2. Environment:</b> 34 KPIs reported Not met and exceeded commentary on p.18-21.	11	10	13	0
<i>KPIs with favourable variance related to visitor numbers at Botanic Gardens and Otari Wilton's Bush, low number of flooding events, Zoo-led Conservation education programmes, and increased Zealandia membership programme.</i> <i>KPIs with unfavourable variances related to pool electricity, participants in Waste Minimisation and Education programmes, 3 waters dry Weather Wastewater; and consistent issues with contamination at North Harbour catchment, Lambton Catchment and Kaiwharawhara catchment.</i>				
<b>3. Economic development:</b> 4 KPIs reported. Not met and exceeded commentary on p.23.	0	3	1	0
<i>These KPI results are indicative only as the targets are set annually. Year to date results from WellingtonNZ (WREDA) indicate that SOI activities delivering value and supporting businesses are on track, with favourable variance for the quarter related to well attended major events at venues.</i>				
<b>4. Cultural wellbeing:</b> 2 KPIs reported Not met and exceeded commentary on p.25-26.	0	0	2	0
<i>KPIs with favourable variance for the quarter related to museum visits and change of approach with a number of grant recipients, to accept COVID-19 impact delays on outcomes.</i>				
<b>5. Social and recreation:</b> 26 out of 27 KPIs reported Not met and exceeded commentary on p.30-31.	7	13	6	1
<i>KPIs with favourable variance related to successful Basin Reserve events, decreasing library costs, increased demand for e-library materials and library website access, new library branch setup completion, increased pressure on grants funding, and support for mural projects and volunteer graffiti clean-ups.</i> <i>KPIs with unfavourable variances related to COVID-based restrictions impacting sports bookings and forcing events cancellations, a new bookings system impact upon Leisure Card attendance tracking, loss of a regular booking at Wadestown Community Centre, and remote verifications for Food Registration premises inspections being less efficient than on-site inspections.</i>				
<b>6. Urban development:</b> 8 KPIs reported Not met and exceeded commentary on p.34.	3	5	0	0
<i>KPIs with unfavourable variances for the quarter related to challenges with sourcing adequate structural engineering expertise, Building Consent volume recovery from COVID, and disestablishment of the Digi-Hub and outsourcing of scanning services severely impacted access to WCC's archive information.</i>				
<b>7. Transport:</b> 4 out of 6 KPIs reported Not met and exceeded commentary on p.37.	1	2	1	2
<i>KPIs with favourable variance for the quarter related to number of visitors and revenue for the Cable Car.</i> <i>KPIs with unfavourable variances for the quarter related to various worksites citywide reducing available parking spaces by approx. 4%. Data was not available for service response times.</i>				

\* "Not applicable" means either the KPI data was unavailable at the time of publication or that it was not appropriate to compare the result against target (e.g. target not set, status inconclusive).

# Section One: Activity area performance

Pārongo ā-tāone   Governance	14
Taiao   Environment	16
Whanaketanga ōhanga   Economic development	22
Oranga ahurea   Cultural wellbeing	24
Kaupapa pāpori me ngā mahi a rēhia   Social and recreation	27
Tāone tupu ora   Urban development	32
Waka   Transport	35

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:

Key Performance indicator	Definition
 Blue	Target exceeded (i.e. the actual result is <b>greater than</b> 10% over target)
 Green	Target met or mostly met (i.e. actual result <b>is between</b> 10% under and 10% over target)
 Red	Target not met (i.e. the actual result is <b>greater than</b> 10% under target)
 Not applicable	Status or data not reported or not measured against target (number of measures)

Financial indicator	Definition
 Green	On track with budget met (i.e. actual result <b>is between</b> 10% under and 10% over budget) – Not shown in this section as only exceptions are reported.
 Amber	Underspend/overspend/under-achieved/over-achieved with budget mostly met (i.e. actual result <b>is greater than</b> 10% under/over budget OR variance is greater than \$500k off budget).
 Red	Underspend/overspend/under-achieved/over-achieved with budget not met (i.e. the actual result is <b>greater than</b> 10% under/over budget AND greater than \$500k off budget).

# 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

There is a total of 17 non-financial performance measures in this activity area. 10 are only reported annually (of these three are mandatory measures required by statute), two measures are reported internally (without comparison to target, volumes of call and emails), and five are reported quarterly.

## Quarter 2 performance and budget overview

3 of the 5 KPIs with an available result met or exceeded target at the end of the quarter. The KPI that did not meet target was *Contact Centre Response Times*, and the KPI that exceeded its target was *Availability of Meeting Agendas*.

The overall operating budget was 9% favourable and there was no capital spend for year to date.

Non-financial performance		Financial performance against budget					
		Year to date (\$000s)			Full Year (\$000s)		Comment
		Actual	Budget	Variance	Forecast	Budget	
Target <b>not met</b> by >10%	<b>1</b>						
Target <b>met</b> - within +/-10% of target	<b>2</b>						
Target <b>exceeded</b> by >10% target	<b>1</b>						
Not applicable	<b>1</b>						
Revenue		(253)	(258)	(4)	(516)	(516)	2% immaterial variance YTD.
Expenditure		9,375	10,280	905	25,174	25,342	9% favourable YTD, predominantly due to lower than expected remunerations costs arising from vacancies.
<b>Net operating expenditure</b>		<b>9,121</b>	<b>10,022</b>	<b>901</b>	<b>24,658</b>	<b>24,826</b>	9% favourable YTD refer above
<b>Capital expenditure</b>		-	-	-	-	-	No 2020/21 Governance capital budget or spend.

## What we did

### Decision-making

- 2019/20 Annual Report 20 adopted (16 December), after an extended timeframe allowing organisations to completed COVID-19 and the audit of Wellington Water performance results. A number of Wellington Water performance results have received a qualified opinion from the Council's auditors.
- 26 Council and committee meetings held during Q2, up from 19 in Q1. Increase due to 7 hearing sessions for Waste Management Bylaw, Gambling Venues Policy, and Draft Spatial Plan.
- Council agreed changes to the way that its advisory groups are run. The changes focus on ensuring that advisory groups continue to be a key source of community input into Council's work (December). Changes to be implemented in Q1 21/22.

- 2021 Chair of Tawa Community Board Grants Subcommittee (Jackson Lacy) and Subcommittee members appointed.

### Engagement

- 15 consultations open during Q2 with 3914 submissions received.

### City Archives

- Celebrated 150th anniversary of first WCC meeting (28 September) when there were 6,900 settlers to more than 200,000 people.

### Māori and mana whenua partnerships

- Karepa Wall, Āpihi Māori Matua Head of Māori Strategic Relationship met with Iwi leaders to develop and strengthen the relationship between council and mana whenua entities.
- 11 November Port Nicholson Block Settlement Trust and other iwi entity leaders submitted to the Shelly Bay decision full Council meeting.

- 18 November Te Aro Park was blessed by Dr Taku Parai and the message about being safe in the city over summer (especially in the evening/night-time) is reinforced.

- Pre-engagement community sessions began for Council's Long-term Plan (November).

**COVID-19 impacts**

- Councillors and members of the public can continue to attend meetings via Zoom.

**External communications****Detailed quarter performance by exception**

The following budget item(s) and performance measure(s) are those with a result that is greater than 10 percent of target or 10 percent / \$500k off budget. Variances greater than 10 percent can indicate, for example, underutilised resources, insufficient capacity etc.

**Financial performance by exception**

Operating expenditure by exception (> 10% / \$500k off budget)					
Activity	Year to date (\$000s)			Full year (\$000s)	
	Actual	Budget	Variance	Forecast	Budget
1.1 Governance information & engagement	8,939	9,863	925	24,341	24,509
<i>Underspend:</i> Expenditure 9% favourable predominantly due to lower than expected remunerations costs arising from vacancies.					
1.2 Maori Engagement (Mana Whenua)	183	159	(24)	317	317
<i>Overspend:</i> Expenditure is temporarily 21% over budget as we progress the Māori engagement work programme.					

**Capital expenditure by exception (> 10% / \$500k off budget) \$000s**

There are no capital expenditure exceptions to report.

**Performance measures (KPIs) by exception**

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<b>1.1 Governance information and engagement</b>						
<i>Facilitating democratic decision making</i>						
Meeting and committee agendas (%) made available to the public at least 4 days prior to meetings	92%	70%	100%	70%	43%	Exceeding the target reflects the Democracy Services Team working proactively across the business to ensure reports for meetings are prepared on time and published in advance of the legislative deadline.
<i>Providing information and a point of contact</i>						
Contact Centre - Contacts responded to within target timeframes (calls answered within 30 seconds)	81%	85%	66%	85%	-22%	There was a large amount of change that affected the Contact Centre in Q2, including the replacement of 3 core systems. We also added workload by in-sourcing the IT Help Desk (approx. 2,000 additional calls per month). The system changes and the in-sourcing of IT Help will improve our ability to generate a positive customer experience.

# 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

There is a total of 53 non-financial performance measures in this activity area. 17 are only reported annually (of these, 26 are mandatory measures required by statute), two measures are only reported internally (without comparison to target), and 34 are reported quarterly.

## Quarter 2 performance and budget overview

23 of the 34 KPIs with an available result met or exceeded target at the end of the quarter, with 11 not met and 13 exceeded. KPIs that did not meet target were *Energy Savings*, *Waste Programme Participants*, and *Zealandia Education Visits*; as well as 8 measures reported by *Wellington Water*. KPIs that exceeded target were *Visitors to Botanic Gardens and Otari-Wilton's Bush*, *Wellington Zoo Education and Total Visitors*, and *Zealandia Individual Memberships and Total Visitors*, as well as an additional 8 measures reported by Wellington Water.

The overall operating budget was 4% favourable and the capital budget was underspent by 14%

Non-financial performance		Financial performance against budget (\$000s)						
Target not met by >10%	11	Year to date (\$000s)			Full Year (\$000s)		Comment	
		Actual	Budget	Variance	Forecast	Budget		
Target met - within +/- 10% of target	10	Revenue	(12,610)	(12,208)	402	(22,445)	(24,596)	3% favourable due to higher NZTA subsidies, reflecting increased expenditure due to a revised contract.
Target exceeded by >10% target	13	Expenditure	100,048	103,033	2,986	206,840	205,187	3% favourable due to lower than planned depreciation and contracts costs in the street cleaning area.
Not applicable	0	Net operating expenditure	87,438	90,825	3,387	184,395	180,591	4% favourable due to lower than planned depreciation and contracts costs in the street cleaning area.
		Capital expenditure	28,985	33,538	4,553	72,889	70,645	14% under budget due to the Kilbirnie Stormwater project being under review as a result of a Council resolution, the Landfill Stage 4 project being on hold and delays to the Seatoun Wharf, Zoo and Zealandia projects. This is offset by overspend on the Mt Albert Wastewater Tunnel Repair project. The damage was more significant than had been anticipated and as a consequence the overall cost of the repair was \$3.8m more than initially planned, totalling \$8.8m.

## What we did

### Parks

#### Completed:

- Renewal work on the Maritime Police Wharf and Queens Wharf (Waterfront) including additional strengthening to accommodate a new electric ferry.
- Draft Track Network Plan for Te Kopahou Reserve sent out for consultation (December).
- *Downtown Shakedown* music event (10,000 attending) at Waitangi Park, part of COVID recovery.

#### Challenges:

- Extraordinary growing season with poor weather conditions has proved challenging for operational parks teams to keep up with weed and lawn growth.

### Waste Operations

- *Para Kai* food waste diversion trial launched (October), with 500 households receiving weekly collection of food waste. Other residents received a free compost bin and educational information. Data from the trial will inform future Council decisions on organic waste.
- The proposed landfill extension project on hold pending decision around the sludge reduction project. Community consultation is planned following a decision on sludge as part of LTP.

### Climate Change Response

- Four fast Electric Vehicle Chargers installed at the Waitohi Community Hub.
- The number of residents who are participating in Car sharing across both Mevo and Cityhop's programmes increased by 13% since June 2020.
- Residential EV charger usage tripled relative to June 2020.
- Councillors approved initiative that will see Te Herenga Waka/Victoria University of Wellington plant new native forest on the Outer Green Belt in an environmental partnership with Wellington City Council (December).

### Water, Wastewater and Stormwater - Wellington Water Limited (WWL)

- November and December 2020 had a reduction in the number of days beaches were available to

enjoy, due to very wet weather impacting stormwater systems and overflows.

- On 1<sup>st</sup> November a power failure at Waterloo water treatment plant impacted the UV unit, allowing non-UV treated water to enter the reservoir. This issue could potentially impact on compliance status with Drinking Water Standards for NZ 2005. The water was chlorinated and the water in the reservoir was run to waste. Operational improvement were made to ensure issue cannot occur in future.
- Completed repairs to the failed sewer in the Mt Albert tunnel, with overall capital cost of the repair \$3.8m over budget due to more significant damage than anticipated. Future of this pipeline is awaiting decisions around the proposed management of sewage sludge.

### Wellington Zoo

- Annual Qualmark assessment completed, with an award for Qualmark EnviroGold certification.
- The Zoo passed the Ministry of Primary Industries' annual Audit, both as a containment facility and as a Transitional Facility.
- The WAZA's *Sustainability Strategy, Protecting Our Planet* and IZE's *Social Change for Conservation Strategy* were published during the quarter.
- Wellington Green Gecko *Moko Kākāriki habitat* and *Te Piringa Iti* were officially opened.

### Zealandia

- Membership programme and visits by members continues to grow and have had the third-biggest month ever. This includes Schools that cancelled or postponed visits during the COVID-19 have been visiting in large numbers.
- A taonga species, *te pua o te Reinga (Dactylanthus taylorii)* was bought to Zealandia, in collaboration with the six Wellington Region iwi and Ōtari Wilton's Bush.

### COVID-19 impacts

- Zoo Venues bookings experience a decline in bookings while at Alert Level 2 and limited interest in large scale group bookings.

## Detailed quarter performance by exception

The following budget item(s) and performance measure(s) are those with a result that is greater than 10 percent of target or 10 percent / \$500k off budget. Variances greater than 10 percent can indicate, for example, underutilised resources, insufficient capacity etc.

### Financial performance by exception, revenue and expenditure

Operating expenditure by exception (> 10% / \$500k off budget) \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
2.1 Gardens, beaches and open spaces	19,898	22,644	2,747	43,260	44,728
<p><b>Over-achieved:</b> Revenue 27% favourable; higher NZTA subsidies reflecting increased expenditure due to a revised contract.</p> <p><b>Underspend:</b> Expenditure 12% favourable YTD predominantly due to lower than budgeted street cleaning costs.</p>					
2.2 Waste Reduction & Energy Conserve	263	622	359	5,930	1,167
<p><b>Underspend:</b> Net 58% favourable due to lower than planned contract and personnel costs on operational activities (refuse collection and recycling) and interest costs. Recent months performance will drive a revised forecast.</p>					
2.3 Water supply	26,626	27,169	543	53,745	54,170
<p><b>Over-achieved:</b> Revenue 137% over budget due to unplanned duct lease revenue.</p> <p><b>Underspend:</b> Expenditure 2% under budget due to lower professional and depreciation costs as well as bulk water costs which are currently tracking lower than planned.</p>					
2.4 Wastewater	24,321	25,561	1,240	51,883	50,981
<p><b>Over-achieved:</b> Revenue 42% favourable due to higher levels of Trade Waste and sludge income.</p> <p><b>Underspend:</b> Expenditure 5% favourable due to lower rates and professional costs offset to some extent by higher landfill levies.</p>					
2.5 Stormwater	12,743	11,323	(1,420)	22,557	22,557
<p><b>Under-achieved:</b> Revenue 37% unfavourable due to lower NZTA subsidies arising from lower volumes of work on sump clearing.</p> <p><b>Overspend:</b> Expenditure 12% unfavourable due to higher rates expense. While under spending in network maintenance, investigation costs are currently over budget due to expenditure on the Owhiro Bay catchment freshwater analysis stemming from the Mayoral taskforce.</p>					

Capital expenditure by exception (> 10% / \$500k off budget) \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
2.1 Gardens, beaches and open spaces	1,942	4,001	2,059	10,487	10,487
<p><b>Underspend:</b> 51% under budget mainly due to delays in the Seatoun wharf project in relation to heritage, consents, legal and tendering.</p>					
2.2 Waste Reduction & Energy Conserve	130	3,030	2,900	3,777	7,444
<p><b>Underspend:</b> 96% under budget on the Landfill stage 4 development which is currently on hold, as well as timing on the carbon credit purchase which is \$1.5m YTD.</p>					
2.4 Waste water	9,766	6,770	(2,996)	21,376	13,540
<p><b>Overspend:</b> 44% above budget as a consequence of work on completing the Mt Albert Tunnel project (as above) as well as reactive renewals being higher than planned.</p>					
2.5 Storm water	2,475	3,901	1,425	7,229	7,802
<p><b>Underspend:</b> 37% under budget with work on the Kilbirnie Stage 2 project delayed as it is under review due to a Councillor resolution.</p>					
2.6 Conservation attractions	978	2,549	1,571	3,445	4,797
<p><b>Underspend:</b> 62% under budget due to phasing of spend in the Zoo and Zealandia, however both of these areas are expecting to be in line with budget at year end.</p>					

## Performance measures (KPIs) by exception

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<b>2.1 Parks, beaches and open spaces</b>						
Number of visitors to the Wellington Botanic Gardens and Otari-Wilton's Bush	1,312,556	900,000	767,081	483,273	59%	Visitor numbers exceeded expectations in Q2. Targets were reduced due to COVID-19, however results were better than normal LTP target.
<b>2.2 Waste reduction and energy conservation</b>						
<b>Energy conservation</b>						
Estimated energy savings (kWh) 5%	7,950,153	2,104,799	557,547	1,217,907	-54%	Total energy use for the quarter increased 1.5% on the same period last year. Although the energy cost was down 5.3%, the YTD result shows the performance gains from Q1 have not been sustained. The area of greatest variance was pool electricity up 25% on last year, partially offset by venues electricity being 28% less than last year. The pools are higher for this quarter as there were no closures during the period. It will be nearly impossible to achieve reductions based on last year due to the significant reductions from the COVID-19 lockdowns. We may need to use 2019 as the baseline as opposed to last year.
<b>Waste minimisation activities</b>						
Number of participants in waste minimisation and education programmes	4,082	3,000	1,052	1,500	-30%	Whilst the number of participants increased in the second quarter, some potential participants may be reluctant to attend events during the current world pandemic.
<b>2.3 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*	12.79	<20/1000	5.64	<10	44%	In the 2019/20 Annual Report audit, it was noted that customer complaints reported to WWL by the Council's contact centre were under reported. Proposed remedial action: WWL will work with Council to improve the complaint reporting procedures. 2.66 complaints per 1000 were reported for Q2 last year.
<b>Continuity of supply and resolution of faults</b>						
Median response time for attendance for non-urgent call outs*	145.92 minutes	≤36 hours	92.82 hours	<36	-158%	The median Attendance Time for non-urgent callouts in Q2 was 94.54 hours. This represents 8% increase from the previous quarter's result of 87.52 hours.
Median response time for attendance for urgent call outs*	144 minutes	≤60 minutes	104.47 minutes	<60	-74%	The median Attendance Time for urgent callouts in Q2 was 1.71 hours (102.6 minutes). This represents 57% decrease from the previous quarter's result of 3.98 hours (238.8 minutes).

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
Median response time for resolution for non-urgent call outs*	9.93	≤5 days	7.94 days	<5	-59%	The median Resolution Time for non-urgent callouts in Q2 was 213.96 hours. This represents 7% decrease from the previous quarter's result of 230.64 hour.
Median response time for resolution for urgent call outs*	18.48	≤4 hours	19.32 hours	<4	-383%	The median Resolution Time for urgent callouts in Q2 was 20.12 hours. This represents 51% decrease from the previous quarter's result of 41.36 hours.
Water supply interruptions (measured as customer hours)	0.35	<2	0.27	0.5	46%	Zero interruptions were reported as at Q2 last year.
<b>2.4 Waste water</b>						
<b>Compliance &lt; sustainability</b>						
Dry weather wastewater overflows, expressed per 1000 connections*	10.8	0	1.83	0	-100%	Most overflows are a result of the ageing network, deteriorating pipes, tree root intrusions and customer behaviours including disposing of fats, wipes and sanitary products through the wastewater network.
<b>Continuity of service and resolution of faults</b>						
Number of wastewater reticulation incidents per km of reticulation pipeline (blockages)	0.65	≤0.8	0.31	<0.4	23%	Ahead of target. Result was not available for Q2 last year.
Median response time for wastewater overflows* (attendance time)	2.16	≤60 minutes	116.86	<60	-95%	Attendance time: from the time that the Council receives notification to the time that service personnel reach the site.
Median response time for wastewater overflows* (resolution time)	14.4	≤6 hours	39.96	<6	-566%	Resolution time: from the time that the Council receives notification to the time that service personnel confirm resolution of the blockage or other fault.
<b>Meeting customer expectations</b>						
Number of complaints about the wastewater odour, system faults, blockages, and supplier responsiveness, expressed per 1000 connections*	17.18	<30/1000	10.7	<15	29%	In the 2019/20 Annual Report audit, it was noted that customer complaints reported to WWL by the Council's contact centre were under reported. Proposed remedial action: WWL will work with Council to improve the complaint reporting procedures. 8.3 complaints per 1000 were reported for Q2 last year.
<b>2.5 Storm water</b>						
<b>Continuity of service and resolution of faults</b>						
Number of flooding events*	0	≤5 events	2	<2.5	20%	Caused by third party damage. Two events on same property. There were zero flooding events for Q2 last year.
Number of habitable floors per 1000 connected homes per flooding event*	0	<0.14	0.03	0.04	25%	Caused by third party damage. Two events on same property.

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
Number of pipeline blockages per km of pipeline	0.2	≤0.5	0.05	0.25	80%	Ahead of target. Result was not available for Q2 last year.
Monitored sites (%) that have a rolling 12 month median value for E.coli (dry weather samples) that do not exceed 1000 cfu/100ml	72%	90%	72%	90%	-20%	North Harbour catchment, Lambton Catchment and Kaiwharawhara catchment have consistent issues with contamination. Prioritisation of work is currently underway to mitigate.
<b>Meeting customer expectations</b>						
Number of complaints about stormwater system performance per 1000 connections*	11.42	<20/1000	7.01	<10	30%	In the 2019/20 Annual Report audit, it was noted that customer complaints reported to WWL by the Council's contact centre were under reported. Proposed remedial action: WWL will work with Council to improve the complaint reporting procedures. 6 complaints per 1000 were reported for Q2 last year.
<b>2.6 Conservation attractions</b>						
<b>Wellington Zoo</b>						
Wellington Zoo - Education visitors	8,058	14,645	11,729	7,323	60%	Zoo led Conservation education programmes and student self-guided visits.
Wellington Zoo - Total number of visitors	220,607	173,882	106,988	86,941	23%	On track to exceed revised targets and tracking at 42% against pre-COVID target.
<b>Zealandia</b>						
Zealandia - Number of Education visits	8,051	9,000	3,699	5,472	-32%	On track for year-end target. Visitor numbers affected by Level 2 restrictions amongst schools but now tracking close to target. A very busy November has got us back towards our target.
Zealandia - Number of Individual memberships	14,021	11,200	17,892	11,200	60%	ZEALANDIA's membership programme continues to grow, reaching 17,892 members by 31 December.
Zealandia - Number of Visitors	143,367	70,000	63,507	32,794	94%	During the December quarter, ZEALANDIA hosted 29,210 visitors, up 29% on the SOI target and down 25% on last year. ZEALANDIA hosted approximately 300 international visitors during the December quarter compared to an estimated 15,000 international visitor

\* Mandatory measures

# 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

There is a total of nine non-financial performance measures in this activity area. Six are only reported annually (of these, three are mandatory measures required by statute), and four are reported quarterly.

## Quarter 2 performance and budget overview

Although WCC economic development KPIs have targets set annually, status is reported against year-to-date progress. All four reported performance measures with an available result were showing satisfactory progress towards achievement of these annual goals as specified in the WREDA's (WellingtonNZ) Statement of Intent. The KPI that exceeded target was *Financial Health of Revenue*.

The overall operating budget was 9% unfavourable and the capital budget was underspent by 83%

Non-financial performance		Financial performance against budget (\$000s)						
		Year to date (\$000s)		Full Year (\$000s)		Comment		
		Actual	Budget	Actual	Forecast		Budget	
Target <b>not met</b> by >10%	<b>0</b>							
Target <b>met</b> - within +/-10% of target	<b>3</b>							
Target <b>exceeded</b> by >10% target	<b>1</b>							
Not applicable	<b>0</b>							
		Revenue	(3,290)	(7,638)	(4,348)	(5,455)	(15,277)	57% unfavourable due to COVID-19 impacts on Venue's revenues (this is partially offset by favourable variance in expenditure).
		Expenditure	17,137	20,378	3,241	31,531	40,212	16% favourable due to lower operating costs with the lack of Venues events tied to COVID-19. Grants payments in the Events fund are above budget which will be similarly related.
		<b>Net operating expenditure</b>	<b>13,847</b>	<b>12,739</b>	<b>(1,108)</b>	<b>26,076</b>	<b>24,936</b>	9% unfavourable to budget due to the lack of Venues events owing to COVID-19.
		<b>Capital expenditure</b>	<b>1,389</b>	<b>8,121</b>	<b>6,731</b>	<b>16,241</b>	<b>16,241</b>	83% under budget, chiefly on the St James Theatre where earthquake strengthening will need to be completed before other renewal work can commence.

## What we did

### Policy and strategy

- During the pre-engagement phase for the Economic Development strategy meetings were held with a range of stakeholders, representing central city and suburban businesses and sector groups including professional services, retail, hospitality and technology.
- Additional feedback was sought from Council advisory and interest groups including Youth Council, Pacific Advisory Group, Environmental

Reference Group, Accessibility Advisory Group and Generation Zero.

- Wellington at night strategy – quarterly stakeholder meeting held in December and planning completed for surveys starting in March.

### WellingtonNZ

- Sky Stadium hosted an All Blacks v Wallabies test in October. 31,020 fans attended, with 5,500 travelling from outside of the Wellington region to attend.

- *Wellington on a Plate, Beervana* and the *Wellington Jazz Festival* all occurred in Q2, in response to COVID-19.
- Major events: *New additions, Downtown Shakedown* (10k+ attendees), *World of WearableArt Up Close exhibition*, and *Van Gogh Digital Night's exhibition* (18,711 in Q2 / 41,711 attendees Q1 & Q2).
- Venues Wellington delivered 45 Performance Events with 58,679 attendees.
- Venues Wellington Events and Experiences team delivered 57 Business Events with 28,987 attendees and \$4.9m value YTD.
- Development of the Tākina Convention Centre continued with public realm design works,

engagement with Te Papa and achieving 5\* Greenstar rating for the building.

- Pre-engagement on the development of a new Economic Development Strategy continued with workshops with key sectors.
- 2.4% increase in consumer spend in Wellington Region July-Dec 2020 compared to same period 2019.

#### COVID impacts

- \$4.3m (provisional) in COVID-19 Vouchers issued YTD Q2 to support businesses.
- 1,079 business supported through COVID-19 Business Response during Q1 and Q2.

## Detailed quarter performance by exception

The following budget item(s) and performance measure(s) below are those with a result for the quarter that is greater than 10% of target or within 10% / \$500k of budget. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc.

### Financial performance by exception

See table above for details underachieved against revenue, underspend on expenditure and capital.

### Performance measures (KPIs) by exception

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<b>3.1 City promotions and business support</b>						
<b>WREDA - WellingtonNZ</b>						
Financial health -% of Revenue from commercial/non council funding and commercial activity (combined WellingtonNZ and CHQ)	NA	0.3	33%	0.3	11%	Result supported by well attended major events at venues.

# 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

There is a total of 13 non-financial performance measures in this activity area. Five are only reported annually (of these, three are mandatory measures required by statute), six are only reported internally (without comparison to target), and two are reported quarterly.

## Quarter 2 performance and budget overview

Both performance measures with an available result exceeded target at the end of the quarter.

The overall operating budget was 5% favourable and the capital budget was underspent by 29%.

Non-financial performance		Financial performance against budget (\$000s)						
Target not met by >10%	0	Year to date (\$000s)		Full Year (\$000s)		Comment		
		Actual	Budget	Actual	Forecast		Budget	
Target met - within +/-10% of target	0							
Target exceeded by >10% target	2							
Not applicable	0							
		Revenue	(461)	(383)	78	(776)	(776)	20% favourable in the City Events area due to timing of income from the Wellington Regional Amenities Fund.
		Expenditure	11,356	11,851	496	21,642	21,601	4% favourable with the City Events expenses below budget due to timing of the Sky Show and underspend on Very Welly Xmas and New Year celebrations.
		<b>Net operating expenditure</b>	<b>10,894</b>	<b>11,468</b>	<b>574</b>	<b>20,866</b>	<b>20,826</b>	5% favourable as City Events expenses are below budget due to timing of the Sky Show and underspend on Very Welly Xmas and New Year.
		<b>Capital expenditure</b>	<b>19,591</b>	<b>27,682</b>	<b>8,092</b>	<b>44,228</b>	<b>58,787</b>	29% under budget on the Tākina (Convention Centre) project as well as the Bond Store upgrade through the LTP. Both projects are forecasting to be under spent at year end, the phasing of costs for Tākina is now different to what was expected at budget time, while plans for the Bond Store are yet to be finalised.

## What we did

### City Arts

- The City Art Collection purchased 7 new artworks by 5 local artists, installed 17 artworks in public libraries.
- Public Art installations: *Time is the longest distance* by Camus Wyatt at Courtenay Place, *Harmonic Tree* by Andrew Laking at Wellington Botanic Gardens and *Masons Screen* video works by Layne Waerea and Theo Macdonald.
- PakiTara-toi Art on Walls: New work on hoarding surrounding the Town Hall in Civic Square by local artists Gina Kiel and Larissa McMillan. *Ka Mua, Ka Muri*, a new work by Xoe Hall on the Wellington Electricity Substation and *Waitohi ki tai, Waitohi ki uta*, a new work by

Angela Kilford for the link-space outside Keith Spry Pool at Waitohi Johnsonville Community Hub).

### City Events

- The City Events team delivered three large scale events in Quarter 2: *Diwali Festival* (approx. 10k attending), *A Very Welly Christmas* (approx. 70k attending) and New Year's Eve Celebrations (8k+ attending).

### Toi Pōneke

- Online exhibitions sales facility developed for Toi Pōneke website, positively impacting exhibition sales.
- Exhibitions delivered: *Turumeke Harrington*, *Matilda Fraser*, and Toi Pōneke Residents Exhibition – *Toi 3 Hundy*.
- Public programmes delivered were *Artist Talk* with Matilda Fraser, and classes on Puppet Manipulation, Printmaking, ArtJaunt, and Wooden Marquetry.
- Artist Residencies provided in Visual Arts (Matilda Fraser) and Sound Arts (Marcus Jackson).

### Te Papa

- Exhibitions opened (12 Dec): *WOW*, *Web of Time*, and summer experimental programme *Wana Ake*.

### Wellington Museum Trust/Experience Wellington

- Wellington Museum: *Mittens* exhibition completed, and *The Residents* book launched. *Suffrage in Stitches* delivered to Te Manawa in Palmerston North. Targeted marketing and adjusted offerings for domestic visitors has resulted in 208% of Q2 target being achieved.

- Space Place: *Sci-Fi Sundays* presented (December), and launched *Take a Red Rocket to Space*, a joint promotion with the Cable Car. School bookings have increased, as have domestic visitor numbers.
- City Gallery Wellington: *Aitu Ball* sold out; opened two new shows with opening weekend events for *Containing Multitudes* (Zac Langdon-Pole), and *The Algorithmic Impulse* (Simon Ingram). 182% of target for visitors achieved over Q2.
- Capital E: Premiered *The Lost Letter Office* at Te Raukura kī Kāpiti, and hosted two film-shoots for the *Making of the Lost Letter Office* documentary. Visitors are just over half from the previous year, including the Hannah Playhouse.
- Cable Car Museum: Exceeded expectations for the quarter, though still significantly lower than the same period last year due to no international visitors.
- Nairn Street Cottage: Reopened end October with visitor numbers only slightly lower than the same period last year.

### COVID-19 impacts

- *A Very Welly Christmas* event occurred in December with COVID-19 alert rules. 94% of attendees indicated that they were comfortable attending event, and majority would attend other events in the future.
- MH COVID-19 recommendations continue to be applied at all public events. Arts and Cultural Activities performance will be impacted if Levels 2-4 are activated again in the future.
- Decrease in overseas visitation and increase in domestic visitation from outside Wellington for Te Papa due to border closure.

## Detailed quarter performance by exception

The following budget item(s) and performance measure(s) below are those with a result for the quarter that is greater than 10% of target or within 10% / \$500k of budget. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc.

## Financial performance by exception

See table above for details over-achieved against revenue and underspend on capital.

**Performance measures (KPIs) by exception**

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<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	91%	80%	95%	80%	19%	Target exceeded noting that our approach with a number of grant recipients changed, to accept that presentations and performances were severely disrupted by C19, some not happening as scheduled or postponed to later quarters. For example, NZ Comedy Festival, we accepted reporting with "NIL outcomes met" for this annual funding for the Trust who transferred their activity online.
<b>Wellington Museums Trust - utilisation</b>						
Total visitors Museums Trust	535,421	261,700	199,052	113,100	76%	Overall, tracking very well against conservative targets

# 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:** Public Recreation promotion and support; Community support health and safety.

There is a total of 68 non-financial performance measures in this activity area. 29 are only reported annually (of these, three are mandatory measures required by statute), 12 measures are only reported internally (without comparison to target), and 27 measures are reported quarterly.

## Quarter 2 performance and budget overview

19 of the 27 KPIs with an available result met or exceeded target at the end of the quarter, with 7 not met and 6 exceeded. The KPIs that did not meet target were *Artificial Sports-Field Utilisation (peak and off-peak)*, *Leisure Card Usage*, *Library Programme Attendance*, *Library Physical Visits*, *Community Centres and Halls Occupancy*, and *Food Registration Inspection Timeframes*. The KPIs that exceeded target were *Basin Event Days*, *Social and Recreation Fund*, three *Library-related KPIs*, and *Graffiti Removal Timeframes*.

The overall operating budget was 12% favourable and the capital budget was underspent by 61%.

Non-financial performance		Financial performance against budget (\$000s)						
Target not met by >10%	7	Year to date (\$000s)			Full Year (\$000s)		Comment	
		Actual	Budget	Actual	Forecast	Budget		
Target met - within +/-10% of target	13	Revenue	(22,554)	(19,419)	3,135	(41,738)	(39,786)	16% favourable due to higher than expected revenue, noting budgets were reduced to recognise the likely impact of COVID-19.
Target exceeded by >10% target	6	Expenditure	65,990	68,803	2,813	132,287	133,544	4% favourable due to lower than planned Facilities Maintenance costs and due to operational changes with regards to the closure of Keith Spry pool.
Not applicable	1	<b>Net operating expenditure</b>	<b>43,436</b>	<b>49,384</b>	<b>5,948</b>	<b>90,550</b>	<b>93,759</b>	12% favourable as revenue is above budget, noting budgets were reduced to recognise the likely impact of COVID-19. Expenses are favourable due to lower than planned Facilities Maintenance costs and operational changes with regards to the closure of Keith Spry pool for planned maintenance.
		<b>Capital expenditure</b>	<b>8,812</b>	<b>22,515</b>	<b>13,702</b>	<b>37,844</b>	<b>40,506</b>	61% under budget primarily as a result of the following: <ul style="list-style-type: none"> <li>The re-phasing of the Basin Reserve (due to the availability of contracted services);</li> <li>Aquatic Facilities (due to operational changes with regards to the closure of Keith Spry pool for scheduled maintenance);</li> <li>Social Housing (on hold while the financial sustainability is addressed), Community Halls programmes of works; and</li> <li>Delays in the Alex Moore Park project.</li> </ul>

## What we did

### Parks, Sport and Recreation

#### Completed:

- Design work and procurement for reroofing the Main Chapel and re-membrane of the exterior wall at Karori Cemetery.
- Renewals at Karori Park playground, Wall Park, Khandallah Library and Kekerenga Street neighbourhood playgrounds.
- Tri-activate pilot programme ran with Randwick School at the ASB Sports Centre, Kilbirnie Rec Centre and WRAC.
- Consultation closed on the Draft Cemeteries Management Plan Review (December).
- Community Recreation Centres pilot program conducted four sessions in conjunction with the Ministry of Social Development for disaffected youth.

#### Commenced:

- Renewal of the Chapel courtyard (Karori Cemetery) and renewal of Wall Street playground.
- Public engagement for the playground renewals at Shorland Park and Cummings Park.

#### Funding:

- \$10k granted from Tū Manawa Active Aotearoa fund, administered by Sport Wellington for a play promotion project.
- Secured funding through the Tū Manawa Active Aotearoa fund to continue the Tri-activate programme for school terms 1 & 2.
- Alex Moore Park Sport and Community Inc. secured \$400k from NZ Lotteries as part of their \$2m target for Alex Moore Park. To date, \$790k towards the target has been achieved.

### Basin Reserve Trust

- Events during the quarter:
  - BLACKCAPS v West Indies Test Match
  - *Christmas Eve at the Basin Super Smash* double header with 3,050 in attendance.
  - Successful *Beers at the Basin* (sold out with 6,000 attending).
  - Confirmation of the ICC Women's World Cup 2022 schedule with the Basin now hosting semi- final #1 on 30 March 2022.
  - The domestic and international cricket season commenced in Q2.
- Completion of the changing room upgrades

- Norwood Room used as a blood donation centre throughout November in partnership with NZ Blood Services.
- Annual target for function days being exceeded as a result of continued demand for conference venues.

### Libraries

- Visitor numbers to newest CBD branch, Te Awe, were 40k+ in November showing it has rapidly become a popular destination for customers.
- All remaining browsable collections for loan from Central library were available to request from Te Pātaka by end November. Highest number of daily requests (627) on Tuesday 27 Oct.
- *Better Digital Futures for Seniors* sessions were held at Arapaki branch (weekly from 13 October).
- Johnsonville branch at Waitohi celebrated its first anniversary with many activities (12 December).

### Community Centres

- Linden Community Centre held a free Christmas community lunch attended by more than 100 people.

### City Housing

#### Completed:

- *Healthy Homes* upgrade pilot at Ira Street.
- *Neighbours Day* at Newtown Park Apartments (December) with input across WCC from City Housing, PSR and Libraries.
- City Housing staff engagement with all tenants whose current home has been approved for disposal, with several tenants having moved into new City Housing homes.

#### Commenced:

- Working with Chorus to install ultra-fast broadband connections at two large complexes at no cost to the tenants.
- Healthy Homes upgrade programme and scoping for non-compliant heater replacement.
- Work to develop operational processes, eligibility, and marketing of Te Kāinga.

### Public Health

#### Inspections and Verifications:

- Team carried out 290 verifications in Q2, with 23% being done on time due to backlog of

verifications not done during the Level 3-4 COVID lockdowns, and MPI preference for remote verifications at Level 2.

- There was a backlog of 243 verifications at end of Quarter 2. It is expected that the backlog will be cleared over the next 6 months

#### Pets

- Conducted a media campaign and survey for dog owners with focusing on dog owner responsibilities, outside approved exercise areas. Survey results will inform improving dog owner awareness of their responsibilities.

#### COVID-19 Impacts:

- The Basin Reserve's events schedule continues to be constrained by uncertainty as a result of the on-going impact of the pandemic.
- Library customers continue to return to activities and connect online in increased numbers.
- Inability to hold Library events while at level 2 will impact on annual event attendance.
- Planning continued of City Housing's COVID-19 essential services response for changes in pandemic levels.
- Public Health inspections were limited as a result of premises not being open or operating at reduced capacity in response to the pandemic

## Detailed quarter performance by exception

The following budget item(s) and performance measure(s) below are those with a result for the quarter that is greater than 10% of target or within 10% / \$500k of budget. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc.

### Financial performance by exception

Operating expenditure by exception (>10% / \$500k off budget) \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
5.1 Recreation Promotion & Support	15,936	18,631	2,695	35,388	36,194
<p><b>Over-achieved:</b> Revenue 42% favourable with higher than expected revenue, noting budgets were reduced to recognise the likely impact of COVID-19.</p> <p><b>Underspend:</b> Expenditure 4% favourable mainly due to operational changes with regards to the closure of Keith Spry pool for scheduled maintenance.</p>					
5.2 Community Support	20,632	23,323	2,691	41,066	42,697
<p><b>Over-achieved:</b> Revenue 8% favourable mainly due to Te Mara rent being ahead of budget.</p> <p><b>Underspend:</b> Expenditure 5% favourable predominantly due to lower than budgeted spend in the Facilities Maintenance space.</p>					
5.3 Public Health and Safety	6,868	7,429	562	14,096	14,867
<p><b>Over-achieved:</b> 22% favourable noting revenue budgets were reduced to recognise the likely impact of COVID-19 and volumes have exceeded these revised expectations.</p>					

Capital expenditure by exception (>10% / \$500k off budget) \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
5.1 Recreation Promotion & Support	2,765	5,335	2,570	9,355	12,197
<p><b>Underspend:</b> 48% under budget mainly due to the re-phasing of the Basin Reserve and Aquatic facilities programme of works, which is now likely to be completed in 2021/21.</p>					
5.2 Community Support	3,092	13,500	10,407	22,578	22,398
<p><b>Underspend:</b> 77% under budget primarily due to the re-phasing of the Social Housing (on hold while the financial sustainability is addressed) and Community Halls programmes of works.</p>					
5.3 Public Health and Safety	2,955	3,680	725	5,911	5,911
<p><b>Underspend:</b> 20% under budget mainly due to delays in the Alex Moore Park project.</p>					

## Performance measures (KPIs) by exception

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<b>5.1 Recreation Promotion &amp; Support</b>						
<b>Utilisation</b>						
Artificial sports-field (%) utilisation - off-peak winter	14%	25%	8%	25%	-68%	Due to COVID-19 and restrictions on sports bookings. Average 12% during June/July/August and no use in April /May during lockdown.
Artificial sports-field (%) utilisation - peak winter	84%	80%	59%	80%	-26%	Due to COVID-19 and restrictions on sports bookings. Target met June/July/August but not April /May during lockdown.
Number of uses of Leisure Card	94,429	148,000	47,660	74,000	-36%	New bookings system captures LC attendance in a different way so we will not meet the target this year and will be reviewing the measure for the LTP. Average for Oct/Nov/Dec was slightly higher than Q1 (average 8000) with strong attendance in November.
<b>Basin Reserve Trust</b>						
Basin Reserve - Total event days (excluding practice days and functions)	67	73	30	23	30%	Cricket events 37% ahead of target in Q2 with the Firebirds domestic season commencing with three Plunket Shield games (men's 4-day competition) in October. In November, the ground also held two Hallyburton Johnstone Shield games (women's 1-day competition). The 'Christmas Eve at the Basin', a free Cricket Wellington (CW) event that featured the women's and men's double header v Auckland launched the Super Smash (T20 competition) season on 24 December 2020.
<b>5.2 Community Support</b>						
<b>Libraries utilisation</b>						
Library items issued (e-library)	639,203	340,000	337,215	170,000	98%	Increasing demand for e-library collection access due to general publishing trends combined with fewer visits due to COVID-19.
Library website visits	3,935,427	3,300,000	2,927,043	1,650,000	77%	Increased demand for website access.
Estimates of attendees of library programmes	46,146	Baseline	22,645	38,966	-42%	At alert level 2 most library events are cancelled based on our ability to follow government guidelines for social distancing.
Library physical visits	1,408,860	2,400,000	857,739	1,200,000	-29%	Visitor numbers are slowly increasing but not yet to pre-COVID-19 levels.
<b>Libraries affordability</b>						
Cost to the ratepayer per library transaction	\$3.53	Baseline	\$2.71	\$3.53	23%	Transactions have remained stable while costs have appeared to decrease. Setup costs for Te Awe were incurred in the first quarter which is now operating as BAU.

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<b>Community centres utilisation</b>						
Occupancy (%) of Council community centres and halls	34%	45%	31%	45%	-32%	Wadestown community centre, which lost a regular booking, is standing at 5% of use. The other sites average 40% occupancy. In general Community Spaces are in great demand with popular hours (weekends and mornings) being booked out.
<b>Funding success</b>						
Grants outcomes (%) achieved (through funded outcomes – four out of five – being met) - Social and Recreation Fund	90%	80%	100%	80%	25%	Increased pressure on grants funding due to the financial impact of COVID on the community sector. Unexpected costs due to changes in alert levels and/or further lockdown periods.
<b>5.3 Public health and safety</b>						
<b>Compliance</b>						
Food registrations - premises (%) inspected within Food Act regulation required timeframes (new business and existing businesses)	20%	100%	36%	100%	-64%	Impact of COVID restrictions. Some remote verifications carried out but less efficient than site inspections. Site inspections resumed but backlog will take approx 6 months to clear.
<b>Timeliness</b>						
Graffiti removal – response time frames (%) met	84%	80%	92%	80%	15%	We continued to provide support for mural projects and provide support for ongoing clean ups done by graffiti volunteer groups.



## What we did

### Urban planning, heritage and public spaces development

#### Completed:

- Draft Spatial Plan engagement (October), encompassing 20 events including *Tiny House/Library* pop-ups, a combined Residents' and Community Association workshop, Stakeholder presentations, and five engagement forums.
- Community engagement on the Upper Stebbings and Glenside West masterplan.
- Innovating streets: First pop-up parklet in Newtown – well-attended and good community engagement and interest in participating in a co-design process.

#### In progress:

- Design guide review.
- Analysis of 2897 submissions received, towards identifying changes to the Spatial Plan.
- Pre-consultation on heritage listings, with approximately 380 owners of 76 proposed places and objects.
- Traffic resolutions consultation to enable *Swan and Garrett* project.
- Development of internal design review panel process, to ensure design quality across WCC transport and Place Planning projects.
- Commenced early iwi involvement for *Innovating Streets*.

### Heritage (City Design and Place Planning)

- Funding recommendations for 20/21 Built Heritage Incentive Fund (BHIF) presented to Grants Sub-committee (2 December), resulting in funding approval for 13 heritage buildings projects, eight seismic strengthening projects, and five heritage conservation projects. Total available funding of \$267,500 was allocated.
- Provided specialist advice on significant Council assets in Q2, including continuing advice on the Central Library, Basin Reserve, Wellington Town Hall, Oriental Parade Seawall and St James Theatre.

### Building Consents and Compliance

#### Ongoing:

- Preparations underway for the IANZ accreditation assessment in May 2021: a critical hurdle to maintain our ability to conduct building control functions.
- Working with Kainga Ora to develop processes and procedures for conducting Territorial Authority-related activities on their behalf, as they begin consenting activities as an accredited and registered Building Consent Authority.

#### Challenges:

- Increase in inspection fail rates resulting from a change in inspection protocol to put more emphasis on ensuring compliance with the building code.

### Resource Consents

- Applications received included a social housing development at Taranaki Street, and redevelopment of the Southern Cross Hospital site.
- Consents issued included a new co-housing development of 24 apartments over 2 buildings at Adelaide Road, and large subdivisions.
- The Environment Court hearing for the zipline consent completed.
- 93% of customers reported satisfaction with the service they had received.
- The community of Seatoun have expressed much angst about a 7-unit, multi-unit development which featured in the Dominion recently as part of tackling the housing shortage.

### COVID-19 impacts

- Resource Consent pre-applications and applications are tracking ahead of the forecast downturn in consents from the impact of the pandemic

## Detailed quarter performance by exception

The following budget item(s) and performance measure(s) below are those with a result for the quarter that is greater than 10% of target or within 10% / \$500k of budget. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc.

### Financial performance by exception

Operating expenditure by exception (>10% / \$500k off budget) \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
6.1 Urban planning and Policy	6,184	5,123	(1,061)	11,668	10,057
<p><b>Under-achieved:</b> Revenue 100% unfavourable due to the delay in tenants moving into the Strategic Housing Investment Programme accommodation (apartment conversions).</p> <p><b>Overspend:</b> Expenditure 10% unfavourable due to higher than planned District Plan programme costs. These are in part offset by lower costs in the delayed Strategic Housing Investment Programme.</p>					
6.2 Building & Development Control	6,355	8,232	1,876	13,763	17,156
<p><b>Over-achieved:</b> Revenue 30% favourable in Building Consents by \$1.483m and marginally with Resource Consents noting budgets were reduced to recognise the likely impact of COVID-19. Volumes are higher than at the corresponding time last year.</p>					

Capital expenditure by exception (>10% / \$500k off budget) \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
6.1 Urban planning and Policy	1,072	7,022	5,950	9,979	14,486
<p><b>Underspend:</b> 85% under budget due to: the Frank Kitts Park playground build work yet to start, North Lambton Quay project (part of the Central City Framework) where this will be aligned with the LGWM Golden Mile work stream, Suburban Centre upgrades and the Strategic Housing Investment Programme. All these areas are forecasting to under spend in the full year.</p>					
6.2 Building & Development Control	20,652	18,221	(2,431)	36,181	36,442
<p><b>Overspend:</b> 13% over budget on earthquake strengthening on both the St James Theatre and the Town Hall. Both projects are expected to be in line with budget at year end.</p>					

### Performance measures (KPIs) by exception

Performance measure	2019/20 Result	2020/21 Target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<b>6.2 Building and development</b>						
<b>Timeliness</b>						
Building consents (%) issued within 20 workings days	79%	100%	88%	100%	-13%	Quarter 2 challenges with sourcing adequate structural engineering expertise and BC volume recovery from COVID meant statutory performance is still under requirements.
Land Information Memorandums (LIMs) (%) issued within 10 working days	85%	100%	52%	100%	-48%	For 7-8 weeks delays impacted by embedding a new process to access WCC's archive information, resulted in most LIMs exceeding statutory timeframes. Additional staff have been employed to help clear the backlog of work.
Resource consents (non-notified) (%) issued within statutory time frames	93%	100%	89%	100%	-11%	The Q1 result was changed to 90.96% (from 94.34%) (due to retrospectively issued consents being over time, this has resulted in exception for YTD result.

# Waka | Transport

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

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

There is a total of 36 non-financial performance measures in this activity area. 26 are only reported annually (of these, three are mandatory measures required by statute), four are only reported internally, and six are reported quarterly.

## Quarter 2 performance and budget overview

3 of the 4 performance measures with an available result met or exceeded target at the end of the quarter. The one measure that did not meet target was related to *Weekend Parking Occupancy*. The *Cable Car* exceeded their passenger target. Two service response time measure could not be reported this quarter.

The overall operating budget was 30% favourable and the capital budget was underspent by 25%.

Non-financial performance		Financial performance against budget (\$000s)						
		Year to date (\$000s)			Full Year (\$000s)		Comment	
Target not met by >10%	1	Actual	Budget	Actual	Forecast	Budget		
Target met - within +/-10% of target	2	Revenue	(19,928)	(16,613)	3,315	(42,026)	(38,546)	20% favourable owing to Parking revenue being above budget, noting budgets were reduced to recognise the likely impact of COVID-19. This is partially offset by lower than expected NZTA subsidies on projects.
Target exceeded by >10% target	1	Expenditure	42,187	48,252	6,066	92,744	95,644	13% favourable due to delays on contract costs tied with LGWM, lower street cleaning and road maintenance costs and a delay on the Ngauranga to Petone cycleway.
Not applicable	2	Net operating expenditure	22,259	31,640	9,381	50,717	57,097	30% favourable as expenses are under budget through delays on contract costs tied with LGWM, lower street cleaning and road maintenance costs and a delay on the Ngauranga to Petone cycleway. Revenue is above budget, noting budgets were reduced to recognise the likely impact of COVID-19.
		Capital expenditure	30,347	40,518	10,171	74,965	88,757	25% under budget due to many projects having gone through the planning and design phases. Expenditure is increasing with the commencement of physical works. Minimal spend on LGWM projects (year to date budget of \$3.5m) and lower expenditure on the LED Streetlights programme are contributing to the current position. Forecast to be under budget in the Cycling network and also in Transport projects, particularly Bus Priority Planning which is dependent on LGWM initiatives.

## What we did

### Cycleways

#### Completed:

- Cobham Drive: Completion of 430 metres of coastal protection revetment works and coordinated replacement of pipes with Wellington Water.
- Funding confirmed for delivery of 20/21 Cycleways programme: \$12.3m budget uplift approved by Councillors on October 8 2020.
- Point Jerningham cycleway/walkway completed.
- Over 900 tags delivered to CBD bikes (and their riders) for Bike Theft campaign, with 100 more delivered to bike shops.

#### Commenced/Ongoing:

- Construction started on Evan's Bay Stage 1, Part 4.
- Engaging with local businesses as part of Evan's Bay Niwa to Cobham Drive works.
- Island Bay – work resumed on planning options.

### Cable Car

- Poor weekend weather during the quarter resulted in decreased visitors.

- November was the slowest month this financial year, and the only month the budgeted passenger and revenue targets were not met.
- In collaboration with Experience Wellington WCCL are developing new products and offerings in response to a changing clientele and use. Products include including *Take A Red Rocket To Space*, targeting regional Wellingtonians.

### Parking Services

- Work on operationalising new body worn equipment for parking officers was completed in Quarter 2. This included replacement of Radio Telephones, Body Worn Cameras, Handheld devices and portable printers
- The parking activity has continued to perform well during quarter with occupancy and revenue from the parking activity are both getting closer to pre-COVID levels.
- The number of on-road incidents with people unhappy to be receiving and infringement continue to increase since the COVID era began and work is underway to mitigate where possible.

## Detailed quarter performance by exception

The following budget item(s) and performance measure(s) below are those with a result for the quarter that is greater than 10% of target or within 10% of budget. Variances greater than 10% can indicate (for example) underutilised resources, insufficient capacity etc.

### Financial performance by exception

Operating expenditure by exception (>10% / \$500k off budget) \$000s					
Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
7.1 Transport	30,190	34,973	4,783	65,672	68,878
<p><b>Under-achieved:</b> Revenue 12% unfavourable due to lower NZTA subsidies on projects.</p> <p><b>Underspend:</b> Expenditure 14% favourable through delays on contract costs tied with LGWM, lower street cleaning and road maintenance costs and a delay on the Ngauranga to Petone cycleway.</p>					
7.2 Parking	(7,932)	(3,334)	4,598	(14,954)	(11,780)
<p><b>Over-achieved:</b> Revenue 32% favourable noting budgets were reduced to recognise the likely impact of COVID-19.</p> <p><b>Underspend:</b> Expenditure 8% favourable due lower than budgeted personnel, contracts costs and general expenses.</p>					

**Capital expenditure by exception (>10% / \$500k off budget) \$000s**

Activity	Year to date			Full year	
	Actual	Budget	Variance	Forecast	Budget
7.1 Transport	30,225	40,202	9,976	74,333	88,125
<p><b>Underspend:</b> 25% under budget due to many projects having gone through the planning and design phases. Although underspent to date, expenditure is increasing with the commencement of physical works. Minimal spend on LGWM projects and lower expenditure on the LED Streetlights programme are contributing to the current position. Forecast to be under budget in the Cycling network and also in Transport projects, particularly Bus Priority Planning which is dependent on LGWM initiatives.</p>					
7.2 Parking	121	316	195	632	632
<p><b>Underspend:</b> 62% under budget due to re-prioritisation of capex programme.</p>					

**Performance measures (KPIs) by exception**

Performance measure	2019/20 result	2020/21 target	Actual	Target	Variance	Variance explanation (where target is not met by >10%)
<b>7.1 Transport network</b>						
<b>Wellington Cable Car Limited</b>						
Cable Car - Total passenger trips	862,487	516,957	261,020	189,848	37%	Although visitation numbers are down on previous year, November was the only month that did not achieve target, with Oct exceeding visitor volumes by 46% and revenue target by 42%.
<b>7.2 Parking</b>						
<b>Availability</b>						
City parking occupancy during weekends (08:00-18:00)	42%	50-70%	48%	60%	-100%	Occupancy is low on weekends but is trending upwards, an increase of 4% on previous quarter.