

Wellington City Council Quarterly Report

October–December | 2009



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ME HEKE KI PŌNEKE
WELLINGTON CITY COUNCIL **Wellington**

Wellington City Council Quarterly Report **October to December 2009**

Executive Summary

This report outlines the Council's activities and gives a consolidated financial view for the period 1 October 2009 to 31 December 2009.

It presents detailed information for each activity by strategy area. Its purpose is to inform and provide assurance that each activity is being carried out to plan, with explanations where there are variances. The report also provides assurance that the Revenue and Financing Policy targets are being monitored.

The Council aims to keep residents informed of progress in terms of services and activities outlined in the Annual Plan and Long Term Council Community Plan (LTCCP) and whether or not we have met our performance targets. The following comprise some of the key highlights for the quarter:

Highlights

- The Council agreed a three-year policy programme based on the strategic priorities set out in the 2009-19 Long Term Council Community Plan (LTCCP).
- The Zoo's African Village and The Nest were officially opened by the Mayor.
- The Zoo won the National People's Choice Sustainability Business of the Year Award at the NZI National Sustainability Awards and received a judge's commendation in the Not for Profit category.
- The opening exhibitions at the City Gallery have proved very popular with 59,533 people visiting between 27 September and 31 December.
- Te Papa's *A Day in Pompeii* exhibition opened.
- We hosted a number of events in the quarter including:
 - New Zealand premiere of *The Lovely Bones*
 - All Whites' World Cup qualifier
 - 'Wild Wellington' Mountain Bike Relay
 - Dunlop Targa Rally
 - Asia Pacific Rim Junior Diving International
 - World Unicycle Championships.
- The new Deane Gallery for Māori and Pacific Art at the City Gallery has been acknowledged by the Race Relations Commissioner as having made "a positive contribution to race relations".
- We celebrated the 10th birthday of the Museum of Wellington City and Sea with a Mayoral opening of *Wonderland* - a quirky exhibition based around an *Alice in Wonderland* theme.
- We distributed 5000 copies of the *Fun for \$5 and Under* booklet which has been well received by Wellingtonians and community groups.
- We ran a successful ZM Women's Run Swim series with about 33% of participants new to the event. We also ran the Cycle into Summer programme with 640 people taking part in the Bike the Bays event.
- Phase 1 of construction was completed at Te Ara Hou - the first of our Housing Upgrade sites - and tenants began to move back into refurbished units in November.
- We reviewed the results of the public consultation on a number of interim uses for the waterfront and the construction of a 39-berth motorhome park started on Site 10.
- The Khandallah town centre upgrade work is now complete.
- We completed consultation on re-routing of buses through Manners Mall and creation of a public shared space in lower Cuba Street. The Council approved the revocation of the pedestrian mall and supported the redevelopment of lower Cuba Street as a shared space on 11 December after considering oral and written submissions.

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INTRODUCTION

The Council's consolidated financial position and performance for the period 1 October 2009 to 31 December 2009 are presented in this section. This includes a Statement of Financial Performance, a Statement of Financial Position, a Statement of Borrowings and a Segment Analysis by Strategy Area.

Positive numbers in the financial statements indicate a favourable variance from budget and negative numbers (represented by brackets) indicate an unfavourable variance from budget.

Detailed discussion in respect of strategy area revenue and expenditure for each activity is contained within the body of this report.

FINANCIAL PERFORMANCE AT A GLANCE

Table 1: Statement of Financial Performance

Statement of Financial Performance	YTD Actual 2010 \$'000	YTD Budget 2010 \$'000	YTD Variance 2010 \$'000	Full Year Budget 2010 \$'000
Rates Income	108,036	107,385	651	214,854
Income from Activities	48,590	52,592	(4,001)	106,621
Lease Income	16,661	16,354	307	32,498
Interest Income	813	50	763	100
Other Income	8,442	6,620	1,822	7,591
Development Contributions	1,799	2,261	(463)	4,524
Total Income	184,342	185,262	(920)	366,189
General Expenses	75,309	76,553	1,244	150,258
Personnel Expenditure	48,014	47,828	(186)	95,194
Depreciation & Loss/Gain on Sale	36,544	37,332	788	74,716
Financing Expenditure	8,950	10,938	1,988	21,892
Total Expenditure	168,816	172,651	3,835	342,060
Net operating surplus/(deficit)	15,525	12,611	2,915	24,129

The year to date net operating surplus of \$15.5 million is \$2.9 million higher than the budgeted surplus of \$12.6 million. This favourable variance is attributable to a combination of factors as outlined below.

Income

The year to date total income is under budget by \$0.9 million.

Rates income is over budget by \$0.7 million which is primarily timing related.

Income from activities is under budget by \$4.0 million. This is primarily due to lower subsidies from NZTA which are under budget by \$3.0 million due to the timing of the bus priority project, which has been carried forward into 2010/11 resulting from the need to consult on the proposal to route buses through Manners Mall and reduced funding for a number of other roading projects. There is an offsetting variance in the capital programme.

Other income is over budget by \$1.8 million favourable. This is primarily due to Wellington International Airport Limited dividend for the 2009 financial year of \$7.1 million which was \$1.82 million higher than the budgeted full-year dividend.

Income from development contributions is under budget by \$0.5 million. The receipt of development contributions is variable in timing.

Expenditure

Year-to-date total expenditure is under budget by \$3.8 million.

General expenses are under budget by \$1.2 million but this is largely timing-related.

Personnel expenditure is broadly in line with budget.

Depreciation is under budget by \$0.8 million due to the timing of the capex programme, which is under-spent on a year to date basis, and the carry-forward from 2008/09.

Financing expenditure is under budget by \$2.0 million due to a combination of lower interest rates and lower opening borrowings as at 1 July 2009.

FINANCIAL POSITION AT A GLANCE

Table 2: Statement of financial position

Statement of Financial Position	YTD	Year
	Actual	End
	2010	2009
	\$'000	\$'000
Current assets	40,151	40,630
Non-current assets	6,059,108	6,041,148
Total assets	6,099,259	6,081,778
Current liabilities	104,604	143,417
Non-current liabilities	253,397	214,121
Total liabilities	358,001	357,538
Net assets / equity	5,741,258	5,724,240

Increase in non-current assets primarily reflects the increase in capex offset by additional accumulated depreciation.

Decrease in current liabilities primarily reflects reduced short-term borrowing due to the refinancing of these to longer term borrowing facilities.

Increase in non-current liabilities primarily reflects the increase in longer term borrowing.

BORROWINGS AND INVESTMENTS AT A GLANCE

Introduction

Borrowing forecast

Council borrowing as at 1 July 2009 totalled \$260 million, \$20 million lower than the 2009/10 LTCCP forecast of \$280 million. This was mainly due to capex deferrals resulting in a greater level of carry-forwards (\$37 million in total) into 2009/10 than previously forecast.

At this stage of the year it remains difficult to accurately forecast completion of the capex programme against 2009/10 budgets. A historical average of \$25 million of carry-forward capex, combined with the lower opening borrowings, would result in 30 June 2010 borrowings of about \$290 million, around \$35 million below the \$325 million forecast in the 2009/10 LTCCP.

Figure 1: 2009/10 Projected Accumulated Borrowings

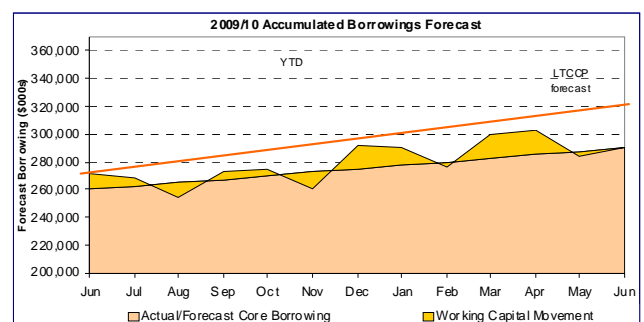


Table 3: Statement of Borrowings

Statement of Borrowings	YTD	Year
	Actual	End
	2010	2009
	\$'000	\$'000
Facilities at start of year	351,000	317,000
New / matured facilities (net)	(20,000)	34,000
Facilities at end of period	331,000	351,000
Borrowings at start of year	260,000	250,103
Change in core borrowing + (-)	15,000	15,680
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(12,000)	(5,783)
Actual Borrowings at end of period	263,000	260,000
Plus unutilised facilities	68,000	91,000
Total Borrowing Facilities Available	331,000	351,000

The refinancing of the Council's bank facilities during October gave us the opportunity to temporarily reduce these by \$20 million compared to 30 June 2009. This has reduced the total available facilities to \$331 million (Table 3) and will result in lower fees while maintaining compliance with liquidity policy guidelines. The level of borrowing facilities will be increased over the coming months as required to maintain liquidity policy compliance.

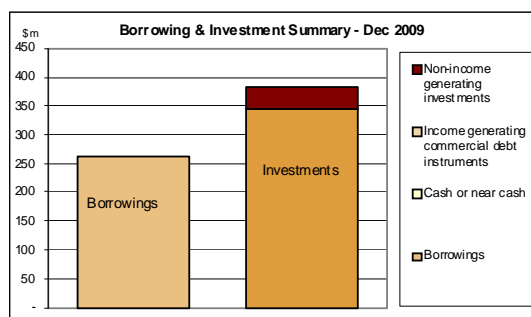
Council borrowings at 31 December 2009 totalled \$263 million.

*Note: 'Borrowing Facilities' excludes \$5m of uncommitted funding lines

Investments summary

At 31 December 2009 the Council's investments-to-borrowings ratio was 145%.

Figure 2: Borrowing and investment summary

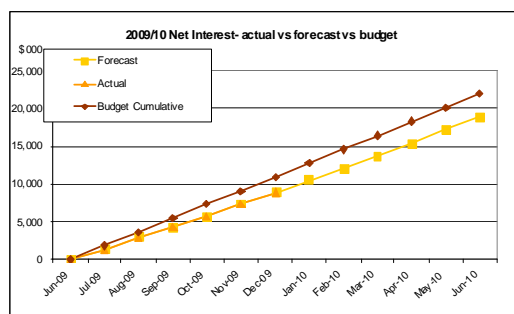


Note: For the purposes of the graph above, the definition of investments includes all Council investments as reported in its Annual Report.

Cost of funds

Year-to-date net interest expense is \$8.9 million, \$2.0 million below the year to date annual plan budget of \$10.9 million. The \$2.0 million favourable variance in net interest expenses is due to the cumulative impact of below-budget opening (1 July 2009) borrowings and continued lower interest rates. This underspend trend is likely to continue, with net interest expense forecast to be in excess of \$3.0 million under budget for the full year.

Figure 3: Cost of funds



The Council's average cost of borrowings at 31 December 2009 is 5.56% up from 5.44% in November. The average cost of borrowings will continue to rise marginally in future months reflecting the impact of the October refinancing at higher margins, but will continue to compare favourably to the budgeted rate of 6.75%.

Financial markets have largely stabilised following the impact of the global 'credit crunch', however the effect can still be seen in the continued low levels of interest rates. The Official Cash Rate (OCR) remains at 2.50% resulting in 90-day rates being below 3%. Increases to the OCR are not expected until mid-2010, although some economists are picking an earlier start to the tightening of monetary policy.

Treasury policy compliance

As at 31 December 2009 we complied with all of the prudential treasury limits.

Officers and the Council's advisors continue to participate in work towards a centralised funding vehicle for local government debt issuance. If feasible, the centralised vehicle would result in lower costs of borrowing and increased liquidity as the vehicle would have access to a broader market for funding.

Table 4: Prudential treasury limits

Prudential limits	Policy Limit	Actual	Compliance
Borrowings as a % of equity	<10%	4%	Yes
Borrowings as a % of income	<150%	71%	Yes
Net interest as a % of annual rates income	<15%	10%	Yes
Notes:			
* Equity is based on the 30 June 2009 Annual Report			
* Net interest, Annual Rates and Income are based on 2009/10 Annual Plan budget			
Interest rate risk control limits (interest rate exposure)	Policy Limit	Actual	Compliance
Fixed interest proportion	50% - 95%	69%	Yes
Broken down as follows:			
1 - 3 year bucket	20% - 60%	22%	Yes
3 - 5 year bucket	20% - 60%	30%	Yes
5 - 10 year bucket	20% - 60%	48%	Yes
Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	110%	Yes
Broken down as follows:			
0 - 3 year bucket	20% - 60%	56%	Yes
3 - 5 year bucket	20% - 60%	24%	Yes
5 - 10 year bucket	15% - 60%	20%	Yes
Notes:			
* 'Liquidity' is defined as: Current borrowings + committed loan facilities divided by 12 month peak borrowings			

STRATEGY AREAS AT A GLANCE

Tables 5, 6, 7 and 8 summarise the Council's revenue and expenditure by strategy area for the six months ended 31 December 2009.

Table 5: Operating revenue by strategy area

Operating Revenue by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Revenue	Revenue	Revenue	Revenue
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	180	182	(2)	363
Environment	6,349	6,443	(94)	12,763
Economic Development	3,127	3,131	(4)	5,853
Cultural Wellbeing	469	730	(261)	1,133
Social and Recreation	21,241	21,482	(241)	45,464
Urban Development	4,914	5,137	(223)	9,649
Transport	16,134	15,807	327	31,233
Total Strategy Area	52,414	52,912	(498)	106,458
Council	131,928	132,350	(422)	259,731
Total Revenue	184,342	185,262	(920)	366,189

Table 6: Operating expenditure by strategy area

Operating Expenditure by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	6,885	7,316	431	14,577
Environment	60,178	62,676	2,498	125,381
Economic Development	12,469	11,994	(475)	24,481
Cultural Wellbeing	7,123	7,349	226	14,025
Social and Recreation	42,272	44,929	2,657	87,144
Urban Development	11,486	12,424	938	24,739
Transport	23,327	24,420	1,093	48,561
Total Strategy Area	163,740	171,108	7,368	338,908
Council	5,076	1,543	(3,533)	3,152
Total Operating Expenditure	168,816	172,651	3,835	342,060

Table 7: Net operating expenditure by strategy area

Net Operating Expenditure Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Net	Net	Net	Net
	Expenditure	Expenditure	Expenditure	Expenditure
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	(6,705)	(7,134)	429	(14,214)
Environment	(53,829)	(56,233)	2,404	(112,618)
Economic Development	(9,342)	(8,863)	(479)	(18,628)
Cultural Wellbeing	(6,654)	(6,619)	(35)	(12,892)
Social and Recreation	(21,031)	(23,447)	2,416	(41,680)
Urban Development	(6,572)	(7,287)	715	(15,090)
Transport	(7,193)	(8,613)	1,420	(17,328)
Total Strategy Area	(111,326)	(118,196)	6,870	(232,450)
Council	126,851	130,807	(3,956)	256,579
Net Operating Surplus / (Deficit)	15,525	12,611	2,915	24,129

Table 8: Capital expenditure by strategy area (including carry forward projects)

Capital Expenditure by Strategy Area	YTD	YTD	YTD	FULL Year
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	0	0	0	0
Environment	13,534	17,155	3,621	32,835
Economic Development	1,808	1,612	(196)	2,460
Cultural Wellbeing	1,629	1,165	(464)	1,231
Social and Recreation	11,929	14,161	2,232	39,683
Urban Development	3,785	7,875	4,090	18,946
Transport	12,396	16,573	4,177	35,773
Total Strategy Area	45,081	58,541	13,460	130,928
Council	4,901	11,890	6,989	20,872
Total Capital Expenditure	49,982	70,431	20,449	151,800

Note: the Council line within Table 8 reflects Capital expenditure incurred by the Council in providing IT hardware and systems, replacement of vehicles and equipment, and meeting health and safety requirements.

Governance

Contents

ACTIVITIES

Information, consultation and decision-making

1.1.1 City governance and engagement

1.1.2 Civic information

Maori engagement (including Mana Whenua partnerships)

1.2.1 Maori and Mana Whenua partnerships

WHAT IT COST

WHAT IT COST		Actual	Budget	Variance	Full Year
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	Budget
1.1.1	City Governance and Engagement	3,963	4,371	408	8,744
1.1.2	Civic Information	2,632	2,653	21	5,310
1.2.1	Maori and Mana Whenua Partnerships	110	110	0	160
Net Operating Expenditure		6,705	7,134	429	14,214

Capital expenditure \$000		Actual	Budget	Variance	Full Year
		YTD	YTD	YTD	Budget
1.1.1	City Governance and Engagement	0	0	0	0
1.1.2	Civic Information	0	0	0	0
1.2.1	Maoria and Mana Whenua Partnerships	0	0	0	0
Capital expenditure		0	0	0	0

Governance strategy – key notes from this quarter

- The Council agreed a three-year policy programme based on the strategic priorities set out in the 2009-19 Long Term Council Community Plan (LTCCP).
- Planning for the 2010/11 Annual Plan started.
- The first Nona te Ao e-newsletter was issued, with content contributed from across the Council.
- Council agreed to revoke the pedestrian mall status of Manners Mall and to create a 'shared space' in lower Cuba Street. An Environment Court appeal has been lodged.

Information, Consultation and Decision Making

We engage and consult with the community and other relevant stakeholders before making decisions and we seek feedback on issues facing the city through resident surveys and partnerships with a broad range of groups. We run the local elections and Council meetings, support community boards and advisory groups and publish the Long Term Council Community Plan (LTCCP), Annual Plan and Annual Report. We provide information, answer queries and handle complaints through our 24 hour-a-day Contact Centre, our City Service Centre, our website www.Wellington.govt.nz, and through various other media and publications.

1.1.1 City governance and engagement

WHAT WE DID

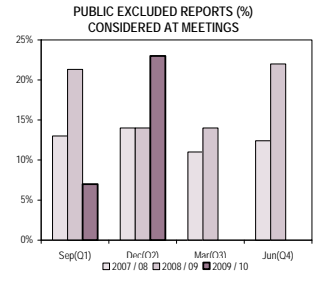
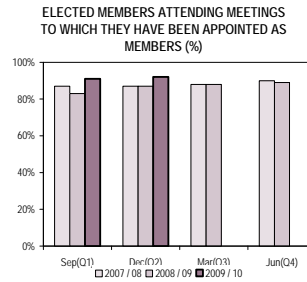
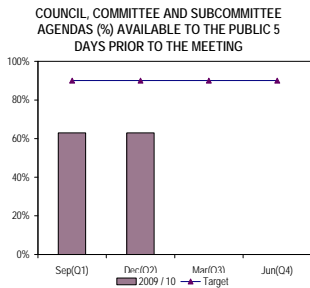
The Council agreed a three-year policy programme based on the strategic priorities set out in the LTCCP. The programme also identified opportunities to improve the information provided to Councillors and their involvement in policy programme issues.

Planning for the 2010/11 Annual Plan started. A workshop in December highlighted that 2010/11 will be an important year for the Council with the local body elections, preparations for Rugby World Cup 2011, and efforts to keep any rates increase to an affordable level. These will be our key points of focus in the coming months.

A special consultative procedure was undertaken in October on the Council's proposal to revoke the pedestrian mall status of Manners Mall, to allow buses to travel through the mall. In addition, the consultation sought views on the creation of a 'shared space' in lower Cuba Street to compensate for the loss of public space in the mall. The Council received 473 written submissions and 50 submitters requested to be heard at the oral hearings on 10 and 12 November. Following analysis of the submissions and recommendations by officers, Council agreed to revoke the pedestrian status of the mall. The decision is subject to an Environment Court appeal.

A by-election to fill a vacancy on the Tawa Community Board, caused by the death of long-serving board member Graeme Sutton, was held on 21 November 2009. The by-election, which was contested by eight candidates, was held by postal vote under the STV electoral system and Malcolm Sparrow, who previously served on the Board from April 2005 to May 2007, was declared elected to the position on 23 November 2009. A total of 10,002 voting documents were issued to electors of which 3085 were returned, representing a voter turnout of just under 31%. While the turnout was lower than hoped for it was still a reasonable response for a by-election.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

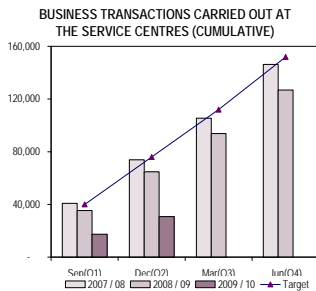
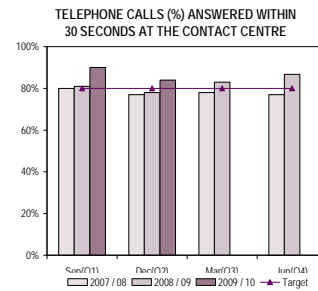
The draft Annual Plan will be a crucial focus. The draft Plan and associated public consultation will be agreed following deliberations in March.

1.1.2 Civic information

WHAT WE DID

We answered 83,320 calls to the Council of which 68,566 were through our main 499 4444 line and 5456 were Learn to Swim bookings. The abandonment rate for calls was 4% and we received and responded to 1606 info@ emails.

HOW WE PERFORMED



Branch service centres are now closed. The number of people paying invoices at the City Service Centre is down 22% on the previous quarter, with more people choosing to pay at PostShops or moving to other payment options.

ACTIVITIES FOR THE NEXT QUARTER

We start taking bookings for community facilities centrally.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 City Governance and Engagement				
Expenditure	3,968	4,377	409	8,756
Revenue	(5)	(6)	(1)	(12)
Net Operating Expenditure	3,963	4,371	408	8,744
1.1.2 Civic Information				
Expenditure	2,807	2,829	22	5,661
Revenue	(175)	(176)	(1)	(351)
Net Operating Expenditure	2,632	2,653	21	5,310
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 City Governance and Engagement				
Expenditure	0	0	0	0
1.1.2 Civic Information				
Expenditure	0	0	0	0

Operating expenditure

1.1.1: Operating expenditure is under budget mainly due to labour and organisational costs being below budgeted levels.

1.1.2: Operating expenditure is under budget mainly due to organisational overhead costs being below budgeted levels and lower cost of transactions processed through new payment options at New Zealand Post / KiwiBank.

Capital expenditure

1.1.1: None budgeted for this activity

1.1.2: None budgeted for this activity.

How it was funded

1.1.1: Targeted to be 100% rates funded.

1.1.2	Rates (%)	Revenue (%)
YTD Actuals	94	6
Annual Target	95	5

Māori Engagement (including Mana Whenua)

We involve Wellington's wider Māori community in a range of Council activities and decisions. We also work with the city's two mana whenua organisations, the Wellington Tenth Trust and Te Rūnanga o Toa Rangatira, to ensure their views are represented in decisions about the city and that their contribution to Wellington's heritage is fully and publicly recognised.

1.2.1 Māori engagement

WHAT WE DID/HOW WE PERFORMED

Hiko mai Kirikiritatangi ki Te Oruaiti Pa was included as part of the Kupe Festival. Iwi specialist Morrie Love and City Councillor Ray Ahipene-Mercer led a group of 30 on a heritage walk to Point Dorset. Feedback surveys indicated the walk was very well received and people would be keen to do more.

The first Nona te Ao e-newsletter was sent on 25 November to registered members of the Māori organisations, residents and ratepayers database. Contribution of content was made from across the Council. Registration to receive the e-newsletter is online at http://www.wellington.govt.nz/services/webalerts/subscribe_ewsletters.php

A hui on 7 October discussed the Wellington 2040 project. Hui participants recommended that:

"The Wellington 2040 project will promote the indigenous culture of Aotearoa (not simply drop it into a statement about arts, culture and heritage)."

In terms of the annual Waitangi Day celebrations, we have agreed with the Tenth trust that there will be a bigger focus on the Treaty. Stallholders (food, craft and information) have also been invited to include a kiwiana/Māori feel to their products and services.

Information has been provided to Te Rūnanga o Toa Rangatira and they are considering sites of significance to add to our heritage trail markers. We aim to finish this project prior to the Rugby World Cup 2011 and we hope this will become a legacy for Wellington.

The newcomers hui (an initiative from the Settlement Strategy) has been postponed to the fourth-quarter. We are awaiting budget details from the Department of Labour and confirmation of the programme from the Tenth Trust.

ACTIVITIES FOR THE NEXT QUARTER

Work with the Council's City Events staff and the Tenth Trust to ensure the Waitangi Day celebrations are a fun-filled and educational experience for all the family.

Issue the edition of the January e-newsletter to members of the Māori organisations, residents and ratepayers database.

Continue to discuss additions to the heritage trail with Te Rūnanga o Toa Rangatira.

Hold a hui for citizens including newcomers who would like to better understand:

- Māori welcoming ceremony
- Iwi Kaitiaki role – resource management
- Māori history of Wellington

Work continues on the Wharewaka on the waterfront.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.2.1 Maori and Mana Whenua Partnerships				
Expenditure	110	110	0	160
Revenue	0	0	0	0
Net Operating Expenditure	110	110	0	160
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.2.1 Maori and Mana Whenua Partnerships				
Expenditure	0	0	0	0

Operating expenditure

1.2.1: In line with budget.

Capital expenditure

1.2.1: None budgeted for this activity.

How it was funded

1.2.1: Targeted to be 100% rates funded.

Environment

Contents

ACTIVITIES

Gardens and beaches

2.1.1 Local parks and open spaces

2.1.2 Botanical gardens

2.1.3 Beaches and coastal operations

Green open spaces (Town Belts)

2.2.1 Roads and open spaces

2.2.2 Town belts

2.2.3 Community environmental initiatives

2.2.4 Walkways

2.2.6 Pest plant and animal management

Water

2.3.1 Water network

2.3.2 Water collection and treatment

Wastewater and stormwater

2.4.1 Stormwater management

2.4.2 Sewage collection and disposal network

2.4.3 Sewage treatment

Waste reduction and energy conservation

2.5.1 Energy efficiency and conservation

2.5.2 Waste minimisation, disposal and recycling management

Environmental conservation attractions

2.6.1 Zoo

2.6.2 Karori Sanctuary

2.6.3 Marine Education Centre

Quarry

2.7.1 Quarry operations

WHAT IT COST

WHAT IT COST				
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces	3,281	3,786	505	7,438
2.1.2 Botanical Gardens	1,856	1,927	71	3,777
2.1.3 Beaches and Coast Operations	469	554	85	1,088
2.2.1 Road Open Spaces	3,295	3,826	531	7,529
2.2.2 Town Belts	1,874	2,013	139	4,144
2.2.3 Community Environmental Initiatives	249	271	22	422
2.2.4 Walkways	187	199	12	422
2.2.6 Pest Plant and Animal Management	334	482	148	970
2.3.1 Water Network	10,021	10,224	203	20,558
2.3.2 Water Collection and Treatment	6,344	6,427	83	12,859
2.4.1 Stormwater Management	6,759	7,001	242	13,999
2.4.2 Sewage Collection and Disposal Network	7,070	7,302	232	14,581
2.4.3 Sewage Treatment	9,352	9,295	(57)	18,635
2.5.1 Energy Efficiency and Conservation	69	84	15	167
2.5.2 Waste Minimisation Disposal and Recycling Management	79	(64)	(143)	250
2.6.1 Zoo	1,828	1,830	2	3,661
2.6.2 Karori Sanctuary	841	891	50	1,781
2.6.3 Marine Education Centre	31	225	194	450
2.7.1 Quarry Operations	(110)	(40)	70	(113)
Net Operating Expenditure	53,829	56,233	2,404	112,618

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces	388	706	318	1,160
2.1.2 Botanical Gardens	303	362	59	1,047
2.1.3 Beaches and Coast Operations	363	454	91	810
2.2.1 Road Open Spaces	0	0	0	0
2.2.2 Town Belts	315	433	118	553
2.2.3 Community Environmental Initiatives	0	0	0	0
2.2.4 Walkways	125	169	44	328
2.2.6 Pest Plant and Animal Management	0	0	0	0
2.3.1 Water Network	5,354	5,030	(324)	11,162
2.3.2 Water Collection and Treatment	0	0	0	0
2.4.1 Stormwater Management	1,918	2,782	864	4,989
2.4.2 Sewage Collection and Disposal Network	2,801	4,461	1,660	9,022
2.4.3 Sewage Treatment	0	0	0	0
2.5.1 Energy Efficiency and Conservation	69	91	22	157
2.5.2 Waste Minimisation Disposal and Recycling Management	4	447	443	799
2.6.1 Zoo	1,894	2,220	326	2,808
2.6.2 Karori Sanctuary	0	0	0	0
2.6.3 Marine Education Centre	0	0	0	0
2.7.1 Quarry Operations	0	0	0	0
Capital expenditure	13,534	17,155	3,621	32,835

Environment strategy – key notes from this quarter

- We held the Truby King Park Open Day and Botanic Garden Festival of Roses.
- Summary asset management plans were completed for water, wastewater and stormwater covering the 2010/20 period.
- Our application to the Permanent Forest Sink Initiative for the Makara Peak area was approved by the Government.
- The Mayor represented Wellington City Council and Local Government New Zealand at the Climate Summit in Copenhagen.
- The Zoo's African Village and The Nest were officially opened by the Mayor.
- The Zoo won the National People's Choice Sustainability Business of the Year Award at the NZI National Sustainability Awards and received a judge's commendation in the Not for Profit category.
- The Marine Education Centre Full Feasibility Steering Group (FFSG) was formed and planning for a feasibility study began.

Gardens and Beaches

We look after the city's parks, botanical gardens, open spaces, beaches and coastline. We acquire properties that need protection because of ecological, landscape, recreation or amenity value. We work with community groups and trusts to plan new developments and maintain our gardens. We also carry out dune protection, planting, erosion control and maintenance of coastal assets.

2.1.1 Local parks and open spaces

WHAT WE DID

Completed consultation on the development of the parks network in Newlands, Paparangi, Woodridge and Grenada Village.

Repaired and maintained assets and buildings in parks and reserves and installed electronic gates at Hataitai Park to help reduce after-hours vandalism.

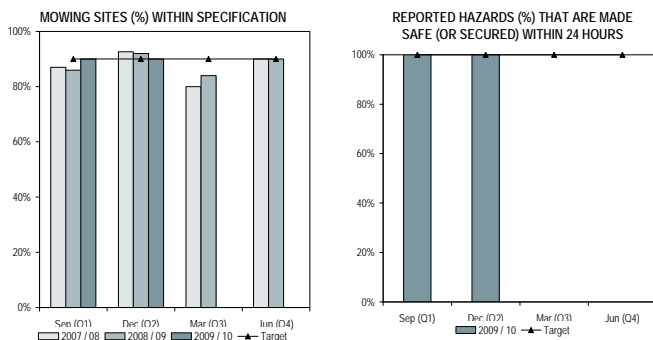
Refurbished turf on a number of our lawns in the CBD including the Railway Station, Midland Park, Glover Park, Civic Centre, Waitangi Park and Freyberg Beach. We also did further work on the dog exercise lawn area at Cummings Park.

Completed growth control on all high-profile revegetation areas on Mount Victoria and we did revegetation planting by Seatoun Tunnel. We also planted a lemon tree grove on Mount Victoria outside the bus tunnel.

We did proactive tree pruning on Miramar Peninsula and in Kilbirnie. We removed large trees in Karaka Bay Road, Trelissick Crescent, Mount Victoria and Central Park.

We changed bedding plants from winter to summer and completed a total renovation of planting beds at the corner of Wakefield and Tory streets.

HOW WE PERFORMED



The late spring weather has meant a late flush of grass growth which will impact on the appearance of mown areas in the city during the next quarter.

ACTIVITIES FOR THE NEXT QUARTER

We will undertake proactive pruning in the CBD, Tawa and Hataitai as well as remove large trees on Berhampore Golf Course and Ian Galloway Park.

Turf refurbishments will be done on Jervois Quay after Adshel has installed new advertising, and we will do de-compaction work on grass areas at Cog Park, Scorching Bay, Worsler Bay and Churchill Park.

We will remove pond weed from Waitangi Stream and repair the Waitangi Park lawn after all the events there from February to March.

2.1.2 Botanical gardens

WHAT WE DID

Received the final draft text for the Otari-Wilton's Bush Environmental Education Unit.

Began negotiating with a preferred supplier for guiding concession services in the Botanic Garden.

Held the Spring Festival, the Truby King Park Open Day and the Botanic Garden Festival of Roses.

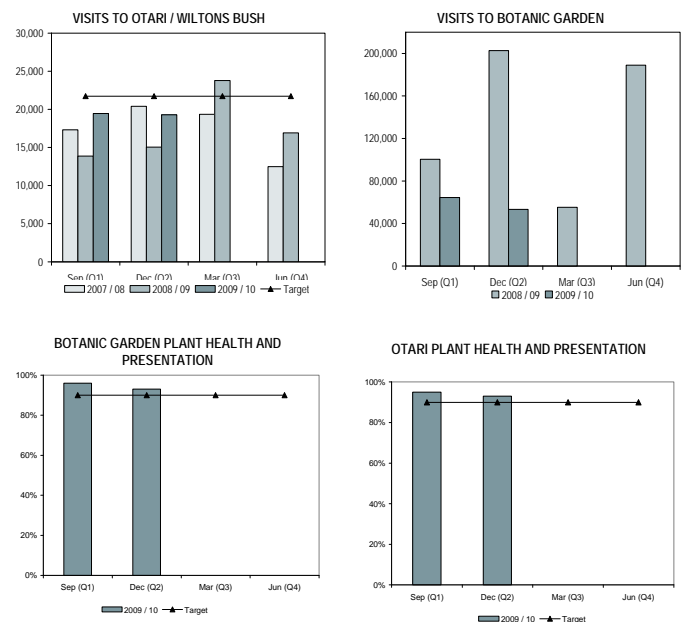
Commissioned construction of the plinths for the Green Islands Sculptures and we completed reconfiguration of the rainshadow border at Otari-Wilton's Bush.

Started the rock work for the extension of the cacti and succulent collection after receiving funding from the George Denton Trust.

Called for tenders for demolition and reconstruction of the Botanic Garden nursery.

Completed the pilot installation of the cycle path from Upland Road to Salamanca Road as part of a trial to allow cyclists on certain routes through the Botanic Gardens.

HOW WE PERFORMED



The number of visits to the Botanic Gardens has been impacted by the poor weather during the quarter.

ACTIVITIES FOR THE NEXT QUARTER

Install the Green Islands Sculptures in the Rose Garden and hold an official opening.

Complete the rock work for the Cacti and Succulent Garden and plant the large plants we have in the nursery.

Repair tracks at Otari-Wilton's Bush and the Otari-Wilton's Bush Landscape Development Plan will be made available for public comment in March.

Begin investigation and preparation for establishment of pay and display parking in the Botanic Garden.

Begin moving plants out of the Botanic Garden nursery as demolition and site construction works begin for the reconstruction.

2.1.3 Beaches and coastal operations

WHAT WE DID

Completed the sand survey and carried out the pre-summer sand relocation at Oriental Bay.

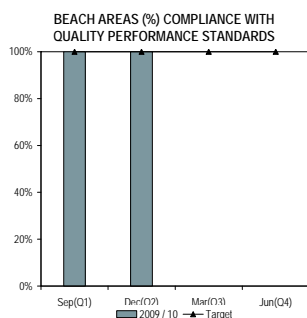
Installed the Island Bay swim raft and did maintenance work on the Karaka Bay, Seatoun and Greta Point wharves.

Completed the seawall upgrade at Evans Bay Marina and started discussions with the Evans Bay Yacht Club on design options for a ramp extension.

Completed consultation on Te Raekaihau Point and received 75 submissions. These were reviewed and amendments have been incorporated into the final plans.

Applied for resource consent for erosion control around Worsler Bay and engaged a heritage conservator to undertake an assessment of the Patent Slip jetty.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Prepare Oriental Bay beach for a busy summer season including volleyball and soccer events.

Start the Worsler Bay erosion control project and complete the detailed designs, resource consent applications and engage contractors for the upgrade of Te Raekaihau Point.

Complete the heritage assessment of the Patent Slip jetty.

Rake a designated area of Island Bay Beach as part of a reactive programme.

Remove sand buildup off the seawall at Worsler Bay and Island Bay as part of reactive programmes.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces				
Expenditure	3,546	4,002	456	7,863
Revenue	(265)	(216)	49	(425)
Net Operating Expenditure	3,281	3,786	505	7,438
2.1.2 Botanical Gardens				
Expenditure	2,090	2,111	21	4,192
Revenue	(234)	(184)	50	(415)
Net Operating Expenditure	1,856	1,927	71	3,777
2.1.3 Beaches and Coast Operations				
Expenditure	497	582	85	1,139
Revenue	(28)	(28)	0	(51)
Net Operating Expenditure	469	554	85	1,088
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces				
Expenditure	388	706	318	1,160
2.1.2 Botanical Gardens				
Expenditure	303	362	59	1,047
2.1.3 Beaches and Coast Operations				
Expenditure	363	454	91	810

Operating expenditure

2.1.1: Operating expenditure is under budget due to lower labour and depreciation costs. The Earthquake Commission funded some slip repair work. This provided unbudgeted revenue which will be offset by unbudgeted expenditure.

2.1.2: Operating revenue is over budget due to the receipt of unbudgeted donations.

2.1.3: Operating expenditure is under budget due to maintenance works occurring later than budgeted combined with lower depreciation costs.

Capital expenditure

2.1.1: Programme is behind schedule due to a delay in several projects including the Berhampore Nursery upgrade. Work on site is now expected to start in the next quarter. Expenditure is expected to be in line with budget at end of year.

2.1.2: Programme is behind schedule due to delays in various projects including work on the overseer's house, installation of pay and display parking meters and interpretation upgrades. Expenditure is expected to be in line with budget at end of year.

2.1.3: Programme is behind schedule with the erosion control project at Worsler Bay and the Evans Bay ramp extension both occurring later than budgeted. Work on both projects is planned for the second half of the year and expenditure is expected to be in line with budget at end of year.

How it was funded

2.1.1	Rates (%)	Revenue (%)
YTD Actuals	93	7
Annual Target	95	5

2.1.2	Rates (%)	Revenue (%)
YTD Actuals	89	11
Annual Target	90	10

2.1.3	Rates (%)	Revenue (%)
YTD Actuals	94	6
Annual Target	95	5

Green Open Spaces

We work with community groups and volunteers to protect and enhance Wellington's streams and surrounding catchments. We maintain more than 300km of tracks throughout the city's open space areas, and we protect native ecosystems by controlling weeds and pest animals. We maintain roadside verges and clean city and residential streets. We also provide grants to community projects that support environmental goals.

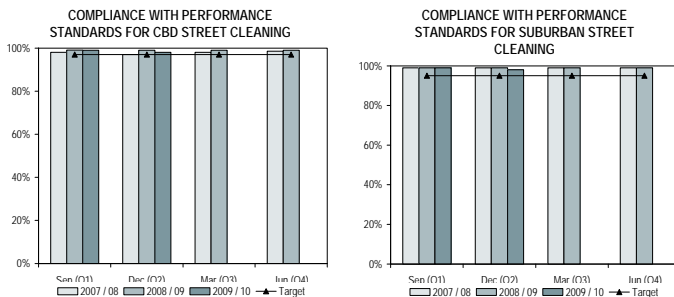
2.2.1 Roads and open spaces

WHAT WE DID

We completed hard-surface spraying of roads, footpaths and accessways throughout the city as well as vegetation and channel maintenance and weed spraying in selected areas.

We cleaned streets in the CBD and suburbs. We provided support at seven community cleanup days. We also provided support to the CBD street cleaning contractor at summer events.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue scheduled street cleaning hard-surface spraying, road reserve spraying and vegetation maintenance.

We plan to review and improve street cleaning in the CBD and suburbs.

Continue to provide support to the CBD street cleaning contractor for the summer events programme.

2.2.2 Town belts

WHAT WE DID

We continued planning for a new lookout and entrance for Te Ahumairangi Hill (Tinakori Hill) off Orangi-Kaupapa Road. This included design, engineer specifications, and application for resource consent.

We removed 25 hazardous pine trees from Karori Park and began removing 20 hazardous pines from Beacon Hill Reserve.

We completed amenity planting work at the children's mountain bike circuit behind Karori Park.

We installed signage in various locations including the Woodburn and Horokiwi reserves, and installed new map boards on Mount Victoria.

We started pedestrian safety work at the intersection below the Byrd Memorial on Mount Victoria. This included traffic-calming measures and installation of a pedestrian refuge. Construction of a path linking the upper and lower carparks at the lookout has been delayed to coincide with the installation of a CCTV system.

We completed a revegetation audit to learn from, and improve on, the last 10 years of revegetation work and we have reviewed our bird

monitoring to coordinate with the five-minute bird count monitoring carried out by the Regional Council every spring.

KEY PROJECT MILESTONES

Hazardous tree removal projects	Completion date
Karori Park	Oct-09
Beacon Hill	Jan-10
Berhampore Golf course	Jan-10

Work on Karori Park has been completed.

ACTIVITIES FOR THE NEXT QUARTER

Finish planning works for the Te Ahumairangi lookout and begin construction.

Continue with reserve signage upgrades including map boards and wayfinders for Wrights Hill.

Complete the Beacon Hill Reserve hazardous tree removal work and begin work at Berhampore Golf Course.

Berhampore Nursery will continue to grow eco-sourced native plants for community groups and the Council, ready for the winter planting season.

We will apply for resource consent for the installation of the CCTV system at the Mount Victoria lookout and we will complete the pedestrian refuge area below the Byrd Memorial.

We will report on and review the results from native bird monitoring – an important biodiversity indicator for the city. We will also re-survey a number of forest plots and coastal transects established in 2001. We aim to use the results of the survey as an indicator of biodiversity change and health in the city.

We will commence detailed planning for Rugby World Cup 2011.

2.2.3 Community environmental initiatives

WHAT WE DID

Some 9500 plants were delivered to almost 300 people for reserve and road reserve planting. The community greening scheme for road reserve and reserve planting was reviewed for higher biodiversity gains and to increase efficiency. The application period has been shortened and plants limited to eco-sourced natives.

Around 40 people attended a workshop on restoration and monitoring which was held for community groups and covenant holders in conjunction with the Department of Conservation and the Regional Council and was funded by the Biodiversity Condition Fund.

The Parks and Gardens Volunteer Christmas Party was held at the Begonia House – more than 100 volunteers attended.

We began collecting community group plant orders for the 2010 planting season.

The Grants Subcommittee allocated \$25,000 in grants to three groups including the Trelissick Park Group which received \$15,000 for a feasibility study into public access to, and ecological restoration of, the Kaiwharawhara estuary.

HOW WE PERFORMED

COMMUNITY ENVIRONMENT INITIATIVES	September Round (Quarter 1)	December Round (Quarter 2)
Total number of grant applicants	12	6
Number of applicants receiving grants	6	3
Total budget distributed to applicants	\$19,070	\$25,000
Total budget available to applicants	\$22,070	\$25,000

We did not receive many applicants for this pool – so we aim to draw more attention to it to encourage applications.

ACTIVITIES FOR THE NEXT QUARTER

Initiate 'halo' projects to provide buffer zones around key native ecosystems. This will involve providing residents within these areas with information packs.

Draw up planning guidelines for community groups restoring and revegetating public land. We will also create a document with habitat site descriptions, profiles and plant lists for use with revegetation sites and for community restoration group use.

Finish collecting community plant orders for the 2010 planting season and begin the allocation process.

Continue to promote the grants (including the environmental pool) in conjunction with information seminars, two of which are scheduled for February.

Review the priority areas for the environmental initiative grants.

2.2.4 Walkways

WHAT WE DID / HOW WE PERFORMED

We completed maintenance on a number of primary tracks in our network. We also started upgrade work on the Karori Sanctuary/Zealandia fence line track.

We installed two new short tracks in Tanera Park and Mount Victoria on the Town Belt and installed new steps in Charles Duncan Reserve in Tawa.

We completed the upgrade of steps on the Northern Walkway in Johnsonville Park and upgrade work on the Mark Avenue entrance to Seton Nossiter Park including bridge protection work. We also upgraded track sections from Montgomery Avenue to Parkvale Avenue on the Skyline Walkway.

We installed a new track to reroute around a tree fall in Khandallah Park. We also completed the planning and prioritising for the tracks renewal in Khandallah Park.

We continued to support volunteers in their track work in Polhill and Centennial Reserves and approved the development of a new descent track at Makara Peak for the supporters to build.

ACTIVITIES FOR THE NEXT QUARTER

We will complete maintenance on all primary tracks from Ngaio to Tawa (including the Skyline Walkway, Gilbert's Bush and Seton Nossiter Park).

We will undertake further work on the Eastern Walkway, City to Sea and Southern Walkway including the secondary and tertiary tracks and continue with upgrade work on the Skyline Walkway.

We will continue to support the volunteers carrying out track work in Polhill and Centennial Reserves.

We will start the City to Sea Walkway upgrade in Berhamphore Golf

Course and also commence upgrade work in Khandallah Park on the Northern Walkway and Summit track.

We will complete upgrade work on the Karori Sanctuary/Zealandia fence line track.

2.2.6 Pest plant and animal management

WHAT WE DID / HOW WE PERFORMED

We completed initial control works across a number of key native ecosystem (KNE) sites as well as completing initial weed control works in Central Park and Willowbank Park.

We began our third year of Darwin's barberry control - seeking to eradicate it from Te Kopahou Reserve on the South Coast and embarked on herbicide trials against turf weeds in the Makara Foreshore Reserve, and on Asiatic knotweed at a site in Wadestown.

We re-tendered the pest plant contract that tackles old man's beard and banana passionfruit.

We continued the feral goat and pig culling programme in key reserves and added leased land in the Southern Landfill/Carey's Gully area to the programme. We completed the quarterly round of possum control with the Regional Council.

We installed mustelid traps, to be checked by volunteers, in Khandallah Park. We also committed funds to install traps in Carey's Gully in the third quarter.

ACTIVITIES FOR THE NEXT QUARTER

Complete most of the KNE weed control programmes and begin the climbing asparagus control programme with new and follow-up works on Mount Victoria and Centennial Park.

Begin a weed control programme at 15 parks throughout the city.

Continue our feral goat and pig control programme and complete the quarterly round of possum control .

Old man's beard control will begin again and we will complete our emerging weeds control programme (particularly targeting Asiatic knotweed).

Begin an exotic tree control programme in the logged area on Te Ahumairangi (Tinakori) Hill and several other small scale sites.

We will also begin an assessment of Outer Green Belt fencelines and the priorities for aerial spraying maintenance.

Financials

WHAT IT COST

What it cost				
	Actual	Budget	Variance	Full Year
Operational projects \$000	YTD	YTD	YTD	Budget
2.2.1 Road Open Spaces				
Expenditure	3,824	3,968	144	8,106
Revenue	(529)	(142)	387	(577)
Net Operating Expenditure	3,295	3,826	531	7,529
2.2.2 Town Belts				
Expenditure	2,036	2,152	116	4,365
Revenue	(162)	(139)	23	(221)
Net Operating Expenditure	1,874	2,013	139	4,144
2.2.3 Community Environmental Initiatives				
Expenditure	256	271	15	422
Revenue	(7)	0	7	0
Net Operating Expenditure	249	271	22	422
2.2.4 Walkways				
Expenditure	198	199	1	422
Revenue	(11)	0	11	0
Net Operating Expenditure	187	199	12	422
2.2.6 Pest Plant and Animal Management				
Expenditure	334	482	148	970
Revenue	0	0	0	0
Net Operating Expenditure	334	482	148	970
Capital projects \$000	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
2.2.1 Road Open Spaces				
Expenditure	0	0	0	0
2.2.2 Town Belts				
Expenditure	315	433	118	553
2.2.3 Community Environmental Initiatives				
Expenditure	0	0	0	0
2.2.4 Walkways				
Expenditure	125	169	44	328
2.2.6 Pest Plant and Animal Management				
Expenditure	0	0	0	0

Operating expenditure

2.2.1: Operating expenditure is under budget as a result of CBD street cleaning being under budget due to the settlement of 08/09 block paving claims being less than budget. The favourable revenue position partly relates to an NZTA supplementary claim for 2008/09.

2.2.2: Operating expenditure is under budget as elements of the hazardous tree programme are now scheduled later than budgeted, and interest costs are lower than budgeted. Operational revenue is over budget due to unbudgeted easement revenue.

2.2.3: In line with budget.

2.2.4: In line with budget

2.2.6: Operating expenditure is under budget as the timing of the work programme has been revised, partly due to delays caused by the weather. The work programme is still expected to be completed and expenditure is expected to be in line with budget at year end.

Capital expenditure

2.2.1: None budgeted for this activity.

2.2.2: Under budget with the Grasslees Reserve landscape plan and work on Mount Victoria rescheduled to be completed in the second half of the year. Expenditure is expected to be in line with budget at year end.

2.2.3: None budgeted for this activity.

2.2.4: The capital programme is behind schedule. Parts of the City to Sea and Northern Walkway projects, budgeted to begin at the end of quarter, are now planned to begin in quarter three. Expenditure is expected to be in line with budget at year end.

2.2.6: None budgeted for this activity.

How it was funded

2.2.1	Rates (%)	Revenue (%)
YTD Actuals	86	14
Annual Target	90	10

2.2.2	Rates (%)	Revenue (%)
YTD Actuals	89	11
Annual Target	95	5

2.2.3: Targeted to be 100% rates funded. Revenue received from the Biodiversity Condition Fund will help run a workshop on restoration and monitoring.

2.2.4: Targeted to be 100% rates funded.

2.2.6: Targeted to be 100% rates funded.

Water

We supply up to 30,000 megalitres of water per year, bought from the Regional Council, to Wellington residents and businesses. We contract Capacity to maintain and operate our water network. We work with GWRC and other local councils to investigate future water needs and conservation targets.

2.3.1 Water network

WHAT WE DID

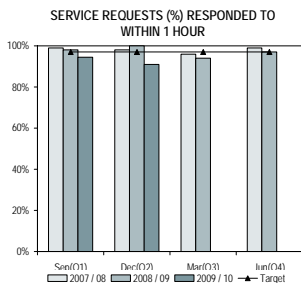
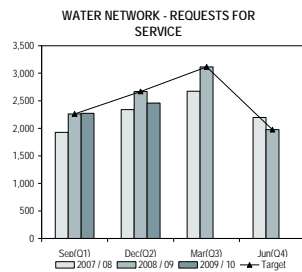
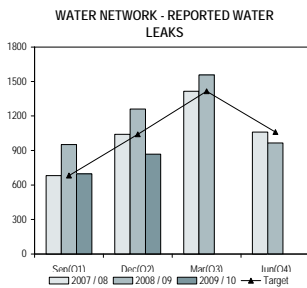
We replaced 5.5 kilometres of aging pipes in Karori, Northland, Thorndon, Te Aro, Newtown, Mt Victoria, Tawa, Kelburn, Melrose, Wilton and Lyall Bay.

Design work and tender documents for the construction of the Messines Road reservoir are in the final stages.

The 'Three Waters' Strategy has now been completed.

Summary asset management plans were completed covering the 2010/20 period.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We expect to replace nearly 2.5 kilometres of watermains in Newtown, Kilbirnie and Seatoun.

The Messines Road reservoir project will be tendered in mid-February.

Work is underway on a Water Conservation Plan. This follows the resolutions of Councillors following a presentation in December discussing demand management and water conservation strategies that could be used to defer the construction of a dam.

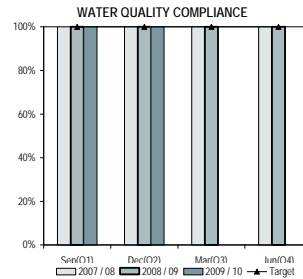
2.3.2 Water collection and treatment

WHAT WE DID

The CBD was partially surveyed for network leaks. Other zones surveyed for leaks were Newtown East, Newtown West, Ngaio, Beacon Hill and Bell Road.

Average daily water consumption in the city was lower than at the same time in 2008 due to the wet weather.

HOW WE PERFORMED



Year to date water consumption for the city has reduced relative to last year.

ACTIVITIES FOR THE NEXT QUARTER

We will continue to monitor water quality to ensure it complies with national drinking water standards.

We have scheduled leak surveys in Grenada North, the Eastern Suburbs, Highbury and Messines Road as part of work to reduce the city's unaccounted losses of water.

Work will continue on water conservation options for a paper to be presented at a Council meeting in mid 2010.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.3.1 Water Network				
Expenditure	10,030	10,239	209	20,589
Revenue	(9)	(15)	(6)	(31)
Net Operating Expenditure	10,021	10,224	203	20,558
2.3.2 Water Collection and Treatment				
Expenditure	6,343	6,427	84	12,859
Revenue	1	0	(1)	0
Net Operating Expenditure	6,344	6,427	83	12,859
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.3.1 Water Network				
Expenditure	5,354	5,030	(324)	11,162
2.3.2 Water Collection and Treatment				
Expenditure	0	0	0	0

Operating expenditure

2.3.1: Net operating expenditure is under budget due to lower than budgeted depreciation charges. This stems from fewer assets being capitalised in the prior year than budgeted due to capital works programmes being delayed by design investigations and resource consent consultations that have now been resolved.

2.3.2: Net operating expenditure is in line with budget.

Capital expenditure

2.3.1: Over budget due to materials procurement being ahead of budget. Expenditure is expected in line with budget at end of year.

2.3.2: None budgeted for this activity.

How it was funded

2.3.1: Targeted to be 100% rates funded.

2.3.2: Targeted to be 100% rates funded.

Wastewater and Stormwater

We own the city's stormwater and sewerage networks (managed, maintained and operated by Capacity) and we own and finance – the Moa Point and the Western sewage treatment plants (operated by United Water International).

2.4.1 Stormwater management

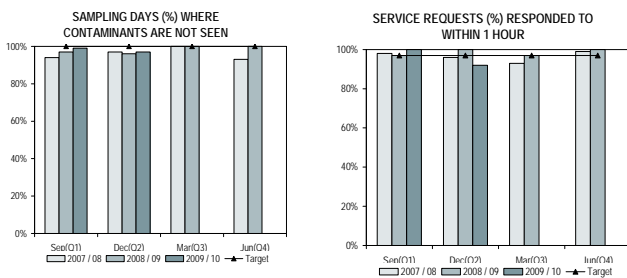
WHAT WE DID

We replaced 675 metres of stormwater pipes in Waru, Hiropi and Ngaitoa streets, Cashmere Avenue and at the Karori Sanctuary.

We provided additional information to Greater Wellington Regional Council supporting the application to discharge stormwater into coastal waters.

Summary asset management plans were completed covering the 2010/20 period.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Some 345 metres of stormwater mains will be replaced in Queens Drive and Hiropi and Hopper streets.

The resource consent application to allow the discharge of stormwater and contaminated stormwater is to be publicly notified by the Regional Council in late January.

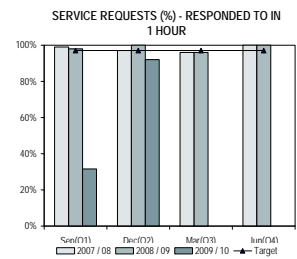
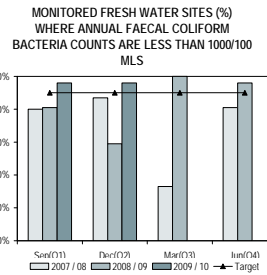
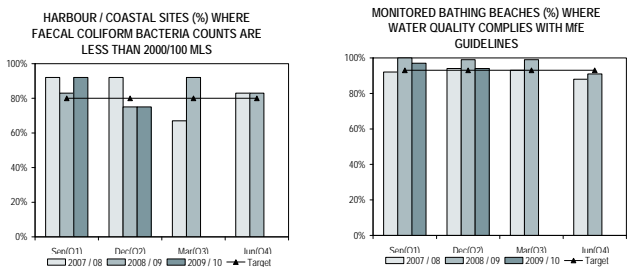
2.4.2 Sewage collection and disposal Network

WHAT WE DID

We replaced 795 metres of sewer mains in Woburn Road, Cheshire, Waru and Hiropi streets, Cashmere Avenue, Oriental Parade and Edge Hill.

Summary asset management plans were completed covering the 2010/20 period.

HOW WE PERFORMED



The apparent discrepancies noted last quarter with the timing of closing service enquiries have now been largely resolved.

ACTIVITIES FOR THE NEXT QUARTER

We aim to replace 1500 metres of wastewater pipes in Waikowhai, Curtis and Standen streets and Moa Point Road.

A scoping paper will be presented to the Council's Strategy and Policy Committee regarding the options to manage excess stormwater entering the wastewater system.

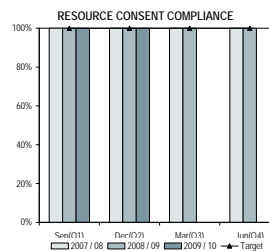
2.4.3 Sewage treatment

WHAT WE DID

An electromagnetic flow meter has been installed in Wall Place, Linden, and is being tested and calibrated. The meter will increase our ability to analyse wastewater flow patterns and enable accurate sharing of Porirua treatment plant costs between Porirua and Wellington cities.

Investigations into the salinity levels at Moa Point continued with efforts being made to identify where seawater is getting into the network. Information from these investigations will be used to mitigate the odour problem that stems from the creation of hydrogen sulphide when seawater mixes with untreated wastewater.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The resource consent to dispose of sewage sludge has been considered by the Regional Council. This is currently under appeal in the Environment Court.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.1 Stormwater Management				
Expenditure	6,765	7,005	240	14,007
Revenue	(6)	(4)	2	(8)
Net Operating Expenditure	6,759	7,001	242	13,999
2.4.2 Sewage Collection and Disposal Network				
Expenditure	7,315	7,639	324	15,249
Revenue	(245)	(337)	(92)	(668)
Net Operating Expenditure	7,070	7,302	232	14,581
2.4.3 Sewage Treatment				
Expenditure	9,699	9,679	(20)	19,365
Revenue	(347)	(384)	(37)	(730)
Net Operating Expenditure	9,352	9,295	(57)	18,635
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.1 Stormwater Management				
Expenditure	1,918	2,782	864	4,989
2.4.2 Sewage Collection and Disposal Network				
Expenditure	2,801	4,461	1,660	9,022
2.4.3 Sewage Treatment				
Expenditure	0	0	0	0

Operating expenditure

2.4.1: Operating expenditure is under budget due to savings achieved through lower than planned borrowing costs.

2.4.2: Operating expenditure is under budget due to savings achieved through lower than planned borrowing costs and savings in budgeted general expenditure costs. Operating revenue is under budget is due to closed landfills not being charged for trade waste (leachate) in the current year.

2.4.3: Net operating expenditure is in line with budget.

Capital expenditure

2.4.1: Under budget due to projects still in the planning, tender and design stages with construction due to start later than planned. Expenditure expected to be in line with budget at end of year.

2.4.2: Under budget due to projects still in the planning, tender and design stages with construction due to start later than planned. Expenditure expected to be in line with budget at end of year.

2.4.3: None budgeted for this activity.

How it was funded

2.4.1: Targeted to be 100% rates funded.

2.4.2	Rates (%)	Revenue (%)
YTD Actuals	97	3
Annual Target	95	5

2.4.3	Rates (%)	Revenue (%)
YTD Actuals	96	4
Annual Target	95	5

Waste Reduction and Energy Conservation

We work to encourage energy efficiency in the city by developing guidelines on sustainable building, water conservation, energy reduction and waste reduction. We operate the Southern Landfill with the aims of minimising the amount of waste disposed, ensuring it is disposed of safely, and providing household recycling and rubbish collections.

2.5.1 Energy efficiency and conservation

WHAT WE DID

An approach to the Council's Draft 2010 Climate Change Action Plan was presented to Councillors in December.

An application to the Permanent Forest Sink Initiative for the Makara Peak area was approved in principle by the Government.

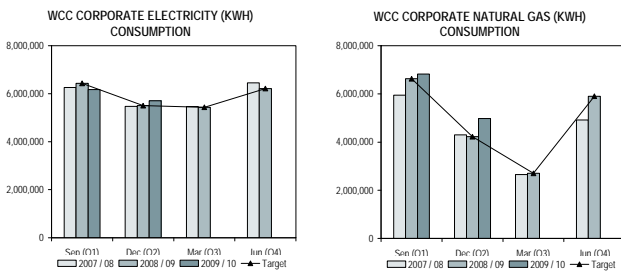
Energy efficiency projects were completed for the Council's building portfolio including lighting control changes and modifications to air-conditioning plant within the Civic Campus.

The Mayor represented the City and Local Government New Zealand at the Climate Summit in Copenhagen.

Work continued on a Council fleet review.

The Council and Grow Wellington are funding a study into electric vehicle technology that could potentially be used for the city's bus system.

HOW WE PERFORMED



We have experienced higher than expected gas and electricity consumption over the last quarter mainly due to unseasonable weather within the Wellington area. Quarter 2 was significantly colder than the same period last year which will result in higher gas and electricity consumption due to higher heating demands. We have also seen an increase in some of our portfolio, the Zoo has and is going through some changes which will result in more energy demands and so too has the City Gallery which has recently re-opened after a significant expansion/upgrade

ACTIVITIES FOR THE NEXT QUARTER

We will continue to monitor energy use throughout our building portfolio and identify areas of priority. Energy efficiency projects are underway at the Newlands Community Centre and Council pools

We will continue developing five new initiatives from the Draft 2010 Climate Change Action Plan and prepare the Draft 2010 Climate Change Action Plan consultation document.

We will also progress the Permanent Forest Sink Initiative covenant for the Makara Peak area.

2.5.2 Waste minimisation, disposal and recycling management

WHAT WE DID

We conducted a number of community outreach activities:

- Six landfill tours were conducted for school and community groups.
- We worked with the Ministry for Environment and NovaGas to provide a tour of the landfill site and power generation plant for government officials from Chile.
- We participated in four community based education activities including liaising with Parks and Gardens to provide educational seminars at the Spring Festival.

We issued a tender with the intention of examining alternative methods of kerbside recycling collection and processing.

Biosolids (dewatered sewage sludge) disposal is one of the biggest waste challenges for the region. In Wellington and Porirua, biosolids are mixed with general waste and landfilled. We landfilled 4736 tonnes of biosolids in the quarter.

We collected 2731 tonnes of kerbside refuse (yellow bags), and 3231 tonnes of kerbside recycling. We also received 90 tonnes of household recycling at the recycle stations at the Southern Landfill.

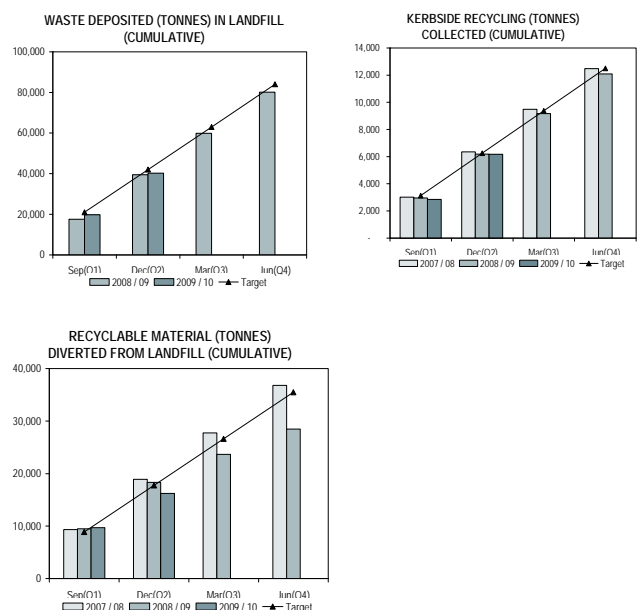
We received 1324 tonnes of green waste and collected 191 tonnes of food waste which was recycled into compost for sale.

We recovered 178 tonnes of scrap metal and other recyclables from the general waste stream. In total, the Southern Landfill received and landfilled 20,514 tonnes of waste.

We began a trial for the beneficial use of construction and demolition wood waste. This is now received at the landfill, mulched and sent out for re-use. This trial meant that we diverted 100 tonnes of wood from the landfill during the quarter.

We successfully supported e-Day, again diverting a large volume of e-waste away from the landfill.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Alternative options for the disposal of biosolids are being explored with Kapiti Coast District Council and Grow Wellington. It is likely that any developments in this area will involve two or more Councils as volumes of waste are low in relation to the scale of the investment required. Work will continue on this in the coming quarter.

We will assess the tenders for kerbside recycling. The aim of this is for collections to be better aligned with the next stage of recycling. We also want to design a system that encourages local processing rather than exporting of waste wherever possible. We will analyse the costs and benefits of the various options before making any recommendation. Any proposed changes would be subject to public consultation.

We will receive our first payment from the non-contestable waste levy and we will analyse options for the use of this funding.

We will consider options and lodge and application for the contestable waste levy fund.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.5.1 Energy Efficiency and Conservation				
Expenditure	72	84	12	167
Revenue	(3)	0	3	0
Net Operating Expenditure	69	84	15	167
2.5.2 Waste Minimisation Disposal and Recycling Management				
Expenditure	4,353	4,731	378	9,489
Revenue	(4,274)	(4,795)	(521)	(9,239)
Net Operating Expenditure	79	(64)	(143)	250
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.5.1 Energy Efficiency and Conservation				
Expenditure	69	91	22	157
2.5.2 Waste Minimisation Disposal and Recycling Management				
Expenditure	4	447	443	799

Operating expenditure

2.5.1: Operating expenditure is in line with budget.

2.5.2: Operating revenue is under budget due to changes in the market for recyclable materials. This has meant that budgeted revenue for sale of these materials will no longer be received. In addition, the revenue and corresponding expenditure from waste minimisation activities has not yet been incurred as a works programme has not yet been finalised.

Capital expenditure

2.5.1: We improved the Michael Fowler Centre heating plant. Combustion-control technology was fitted to the two main boilers. Costs are below budget due to the timing of initiatives.

2.5.2: The capital work programme for the Southern Landfill is on hold pending the outcome of the District Court hearing relating to the on-site accident in December 2008. It is expected the work programme will not be completed this financial year.

How it was funded

2.5.1: Targeted to be 100% rates funded.

2.5.2	Rates (%)	Revenue (%)
YTD Actuals	2	98
Annual Target	10	90

Environmental and Conservation Attractions

We fund Wellington Zoo and provide land and financial support for the Karori Sanctuary - ZEALANDIA. We ensure effective project management of the major upgrades at the Zoo and the Sanctuary.

2.6.1 Zoo

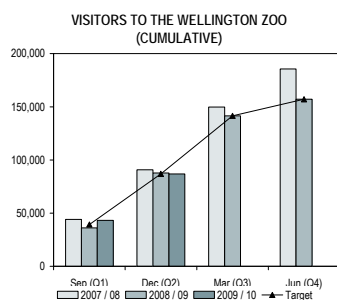
WHAT WE DID

The African Village and The Nest – Te Kōhanga were successfully opened by the Mayor.

The Zoo won the National People's Choice Sustainable Business of the Year Award at the NZI National Sustainability Awards in November and also received a judge's commendation for the Not for Profit category.

New arrivals (births and transfers-in) included 3 agouti, 1 baboon, 2 boer goats and 4 rainbow lorikeets.

HOW WE PERFORMED



Year-to-date visitor numbers are above budget by 74 and 753 below prior year. This is positive given the poor weather in the quarter.

ACTIVITIES FOR THE NEXT QUARTER

Spotless Catering will no longer provide services to the Zoo from 28 February. Expressions of Interest are being sought from the market and negotiations with preferred providers will be in January and February. The new caterer will be in place from 1 March.

Project planning will continue for Meet the Locals, the new sunbear enclosure and the Hub.

We will establish the Wellington Zoo Conservation Fellowship (funded by the Holdsworth Family Trust donation).

2.6.2 Karori Sanctuary - ZEALANDIA

WHAT WE DID

Our new round of LEOTC (Learning Experiences Outside the Classroom) proposal has been selected for negotiation.

ZEALANDIA has been selected as one of the two new takahe display sites in New Zealand and was featured as one of the four other significant 're-wilding' projects around the world in the internationally-acclaimed scientific journal *Nature*.

Four falcon chicks were hatched - the first in Wellington for three decades.

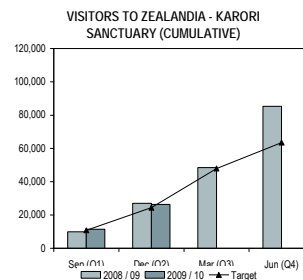
We continued to monitor key fauna species during breeding season.

Work on the Visitor and Education Centre project continued. Various tracks and interpretative signage are being upgraded in preparation for the opening and Lake Road has also now been resealed.

We are working with Positively Wellington Tourism on a TV campaign that integrates with PWT's *Spoil Yourself* campaign.

We started the rollout of an integrated membership, retail/visitor and tours management software package.

HOW WE PERFORMED



Visitor numbers for the quarter was higher than budget despite the bad weather. This was because the budget anticipated disruption due to the visitor centre construction.

ACTIVITIES FOR THE NEXT QUARTER

Work continues on the Visitor and Education Centre and we will start preparations for the official opening, expected in early April.

Continue to finalise all upgrades required in the valley.

Prepare for the transfer of takahe to ZEALANDIA.

Hold our annual street appeal.

2.6.3 Marine Education Centre (MEC)

WHAT WE DID

We formed a Full Feasibility Steering Group (FFSG) comprised of Dr Victor Anderlini (Marine Conservation Trust), Sam Morgan (Social Investors), and Andy Matthews (City Council).

We developed and approved a memorandum of understanding between the Trust and the Council and approved a MEC project plan. This included establishing a project organisational structure and estimating the total project cost.

We developed a consultant procurement process and prepared a list of consultants. We prepared a template so requests for expressions of interest (ROEI) and requests for proposals (RFP) can be sent out to eligible consultants.

We formed the Marine Conservation Policy Group to advise on the MEC's goals and objectives to guide display and interpretation work.

We also prepared scope-of-services briefs for a number of services including architecture, exhibit display and landscape architecture.

ACTIVITIES FOR THE NEXT QUARTER

We will review the responses we receive to our REOI and RFP and select the necessary consultants. Once these consultants are selected we will seek approval from the Council's Chief Executive and sign contracts for the required work.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.6.1 Zoo				
Expenditure	1,828	1,830	2	3,661
Revenue	0	0	0	0
Net Operating Expenditure	1,828	1,830	2	3,661
2.6.2 Karori Sanctuary				
Expenditure	841	891	50	1,781
Revenue	0	0	0	0
Net Operating Expenditure	841	891	50	1,781
2.6.3 Marine Education Centre				
Expenditure	31	225	194	450
Revenue	0	0	0	0
Net Operating Expenditure	31	225	194	450
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.6.1 Zoo				
Expenditure	1,894	2,220	326	2,808
2.6.2 Karori Sanctuary				
Expenditure	0	0	0	0
2.6.3 Marine Education Centre				
Expenditure	0	0	0	0

Operating expenditure

2.6.1: Operational expenditure is in line with budget.

2.6.2: Operational expenditure is under budget due to lower interest costs.

2.6.3: Operational expenditure is under budget as the costs of the feasibility study are flowing through later than budgeted.

Capital expenditure

2.6.1: The capital programme is behind budget as the focus was placed on the Zoo Hospital (The Nest) project. Now this project has been completed the timing of the other planned capital works will be reassessed. Expenditure is expected to be under budget at year end.

2.6.2: None budgeted for this activity.

2.6.3: None budgeted for this activity.

How it was funded

2.6.1: Targeted to be 100% rates funded.

2.6.2: Targeted to be 100% rates funded.

2.6.3: Targeted to be 100% rates funded.

Quarry

We own the Kiwi Point Quarry in Ngauranga Gorge and manage a contract for its operation. It produces rock and fine chip used for our roads and structures. We aim to minimise environmental impact while contributing to the city's development. We also operate the quarry to meet its commercial and land development objectives.

2.7.1 Quarry operations

WHAT WE DID

We continued to manage the quarry contract. Our new contractor is Holcim (New Zealand) Ltd and the contract is progressing smoothly.

HOW WE PERFORMED

Quarry commercial objectives / compliance	Qtr 2
Met all commercial objectives	Achieved
Complied with the District Plan	Achieved
Complied with resource consent	Achieved
Complied with Quarry license requirements	Achieved

ACTIVITIES FOR THE NEXT QUARTER

We will continue to manage the contract and associated land with Holcim. We will also explore the possibility of producing recycled concrete aggregate, recycled asphaltic concrete aggregate and recycled glass aggregate in coming months.

Financials

WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
2.7.1 Quarry Operations				
Expenditure	120	159	39	285
Revenue	(230)	(199)	31	(398)
Net Operating Expenditure	(110)	(40)	70	(113)
Capital projects \$000				
2.7.1 Quarry Operations				
Expenditure	0	0	0	0

Operating expenditure

2.7.1: Operating expenditure is under budget is due to later than planned costs for materials. Operating revenue is over budget is due to increased quarry royalties.

Capital expenditure

2.7.1: None budgeted for this activity.

How it was funded

2.7.1: Targeted to be 100% revenue funded.

Economic Development

Contents

ACTIVITIES

City promotions, events and attractions

3.1.1 Tourism promotion

3.1.2 Visitor attractions

3.1.3 Convention venues

3.1.4 Suburban and city centres vitality

3.1.5 Events attraction and support

Business Support

3.2.1 Long-haul airline attraction

3.2.2 Regional and external relations

3.2.3 Grants and creative workforce

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
3.1.1	Tourism Promotion	2,370	2,369	(1)	5,240
3.1.2	Visitor Attractions	1,275	1,275	0	2,587
3.1.3	Convention Centre	2,494	2,319	(175)	4,828
3.1.4	Suburban and City Centres Vitality	633	633	0	1,266
3.1.5	Events Attractions and Support	1,670	1,369	(301)	2,958
3.2.1	Long-Haul Airline Attraction	100	100	0	200
3.2.2	Regional and External Relations	195	130	(65)	261
3.2.3	Grants and Creative Workforce	605	668	63	1,288
Net Operating Expenditure		9,342	8,863	(479)	18,628

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	1,402	1,391	(11)	1,894
3.1.3	Convention Centre	406	221	(185)	566
3.1.4	Suburban and City Centres Vitality	0	0	0	0
3.1.5	Events Attractions and Support	0	0	0	0
3.2.1	Long-Haul Airline Attraction	0	0	0	0
3.2.2	Regional and External Relations	0	0	0	0
3.2.3	Grants and Creative Workforce	0	0	0	0
Capital expenditure		1,808	1,612	(196)	2,460

Economic Development strategy - key notes from this quarter

- PWT worked with New Zealand Football in the 'One Shot for Glory' campaign before the All Whites Football World Cup qualifying game in Wellington.
- Te Papa's *A Day in Pompeii* exhibition opened.
- PWT has contributed to the launch and marketing plan for the Carter Observatory during the buildup to its reopening.
- PWT has contributed to the launch and marketing plan for Zealandia during the buildup to the opening of its new visitor centre.
- Wellington hosted the New Zealand premiere of *The Lovely Bones*.
- Work continued on Rugby World Cup 2011 preparations and closer working relationships with our principal regional partners are developing.
- We hosted a delegation of officials from Henan, China, to discuss the arrangements for the Shaolin troupe coming to Wellington for the Chinese New Year Festival.
- We are working with other local councils to prepare the region for the roll-out of the Government's Ultra Fast Broadband Initiative (UFB).

City Promotions, Events and Attractions

We work to develop, support and attract major events to contribute to the city's and region's economy. We provide funding to Positively Wellington Tourism (PWT) for marketing and research to increase visitor numbers and spending. We own and operate venues for performances and events and we work to attract and retain creative and skilled people.

3.1.1 Tourism promotion

WHAT WE DID

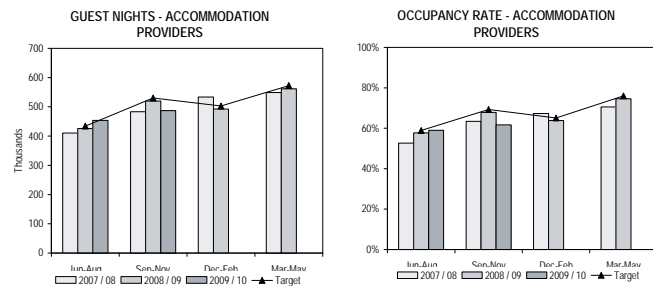
PWT advertised the City Gallery re-launch exhibition *Kusama – Mirrored Years* on TV and online in October and then advertised the Te Papa exhibition *A Day in Pompeii* on TV and online in December.

PWT continued to carry out activity online to promote Wellington as a visitor destination using search facilities and adwords.

PWT utilised the Wellington 'Mobile' website guide to help people explore Wellington during the Montana World of Wearable Arts Awards Show series.

PWT helped New Zealand Football in the 'One Shot for Glory' campaign before the All Whites' World Cup qualifying game.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The *Spoil Yourself in Wellington* TV advert will air throughout New Zealand in February to encourage visits during the NZ International Arts Festival.

The reopening of the Carter Observatory will be advertised on TV and online in a joint marketing campaign by the observatory and PWT.

The ticket sales launch of the Montana World of Wearable Arts Awards Show will be advertised on TV and online in March.

PWT will continue to work with Zealandia to market the new visitor centre around the time of its opening, expected in early April, and beyond.

PWT will redesign the Events section of www.wellingtonnz.com to increase ease of use as well as increasing the volume of events available.

In conjunction with the Council and Grow Wellington, PWT will launch the Wellington Rugby World Cup 2011 website, www.wellingtonnz2011.com.

3.1.2 Visitor attractions

WHAT WE DID

PWT has worked on the launch and marketing plan for the Carter Observatory during the buildup to its reopening.

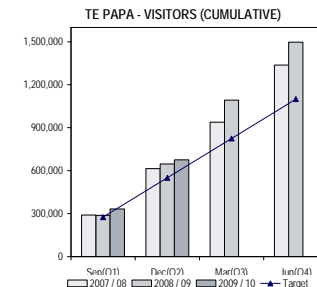
PWT has worked on the launch and marketing plan for Zealandia

during the buildup to the opening of its new visitor centre.

PWT has worked with potential providers of a Wellington Hop-On, Hop-Off visitor bus service.

PWT has reinstated the shuttle service for cruise passengers together with providing information services at the port, at the iSITE and on Brandon Street.

HOW WE PERFORMED



Te Papa's *A Day in Pompeii* exhibition opened. Te Papa continues to be an important driver of Wellington's visitor growth and internationally renowned exhibitions play a vital role in keeping Te Papa fresh and giving visitors reasons to keep coming back.

ACTIVITIES FOR THE NEXT QUARTER

PWT will help Wellington Waterfront Ltd to create a marketing plan for the proposed waterfront motorhome park.

PWT will continue the shuttle service for cruise ship passengers together with providing information services at the port, iSITE and on Brandon Street.

PWT will continue to work with potential providers of a Wellington Hop-On, Hop-Off visitor bus service.

PWT will continue to work closely with the Carter Observatory and Zealandia as they respectively reopen and launch new facilities.

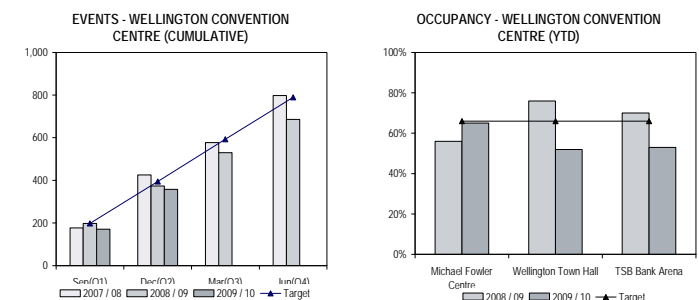
3.1.3 Convention venues

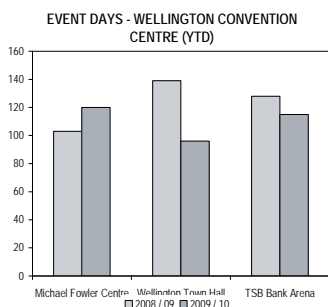
WHAT WE DID

We staged 187 events across all venues, 29 of which were concerts.

Key event highlights during the quarter were the Career Services Conference (850 delegates) in November and the Association of Gerontology Conference (400 delegates) in October. The tough economic environment continues to impact on our performance, but there are encouraging signs of confidence returning to the market.

HOW WE PERFORMED





While the tough economic environment has affected our event activity and business performance to date, we have seen a lift in bookings for the 2010 calendar year.

It is evident that Government spending on meetings and conventions will continue to be restrained – however the association and corporate sectors are becoming more confident and are committing to activity in the future.

ACTIVITIES FOR THE NEXT QUARTER

We have a large conference in mid January – immediately following this we will begin preparations for the NZ International Arts Festival.

3.1.4 Suburban and city centres vitality

WHAT WE DID / HOW WE PERFORMED

During the quarter we monitored and enforced illegal parking around sports fields and shopping centres.

We continue to monitor and enforce time limits to ensure a high level of turn over to allow greater access.

ACTIVITIES FOR THE NEXT QUARTER

Continue to monitor and enforce illegal parking and enforce time limits to ensure a high level of turn over to allow greater access.

3.1.5 Events attraction and support

WHAT WE DID

An economic impact assessment has underlined the Montana World of WearableArts' position as a major visitor drawcard, with 65% of this year's audience coming from outside the Wellington region. This event brought in a total of \$15.1 million in new spend.

The All Whites' World Cup qualifier delivered well above expectations and the match at the Westpac Stadium was a sellout. Some 38% of the total ticketed audience were from outside the Wellington region.

The city also benefited from significant national media profile as a result of hosting the New Zealand premiere of *The Lovely Bones*. This was Wellington's fifth successful 'red carpet' event and the City Events team played a substantial role.

Other events included:

- 'Wild Wellington' Mountain Bike Relay
- Dunlop Targa Rally
- Asia Pacific Rim Junior Diving International
- World Unicycle Championships.

Rugby World Cup 2011

The project programme is being updated to include the areas of responsibility within the Council and with partners such as PWT and Grow Wellington.

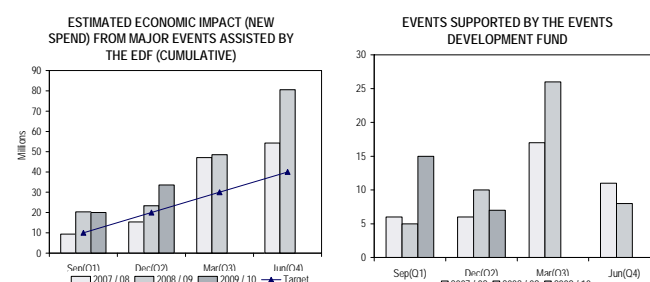
Milestones have included the team hosting and ticket sales announcements, and visits by delegations from 16 of the 20 qualified nations.

Closer working relationships with our principal regional partners are developing. The communications strategies have begun with PWT and Grow Wellington, transport management planning with the Regional Council and New Zealand Transport Agency and the development of the framework for volunteers with PWT.

A CBD Manager, Robyn Steel, has been appointed to ensure the central city is friendly, clean and safe during the tournament.

Councillors were briefed on the progress of the RWC2011 Directorate.

HOW WE PERFORMED



An estimate of the economic impact for the Montana World of WearableArts was included in the quarter one results. The actual result of \$15.1 million was finalised in quarter two and the cumulative total includes this figure.

ACTIVITIES FOR THE NEXT QUARTER

Activities include:

- World Unicycle Championships (concluded on 7 January)
- International Beach Volleyball
- AC/DC concerts at the Westpac Stadium
- 2010 Trust House Cycle Classic
- NZ Ocean Swim Series – Capital Classic
- 2010 OK Dinghy World Championships
- Pinot Noir 2010
- NZI Sevens – street parade and other city marketing initiatives
- Thundercat racing
- Homegrown concert
- NZ International Arts Festival
- New Zealand Mountain Bike Festival.

Council staff will help the Fringe Arts and the Cuba St Carnival Trust to establish the new trust and clarify the shape of subsequent events.

Rugby World Cup 2011

Further announcements will be made on festival activities.

Detailed regional analysis on visitation will be undertaken to guide our accommodation and travel planning.

The volunteer framework will be turned into a project plan and work will begin with the Wellington rugby community on hosting.

Work will start on branding and regional theming including street flags, clothing and fleet livery.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1 Tourism Promotion				
Expenditure	2,370	2,369	(1)	5,240
Revenue	0	0	0	0
Net Operating Expenditure	2,370	2,369	(1)	5,240
3.1.2 Visitor Attractions				
Expenditure	1,275	1,275	0	2,587
Revenue	0	0	0	0
Net Operating Expenditure	1,275	1,275	0	2,587
3.1.3 Convention Centre				
Expenditure	5,595	5,450	(145)	10,681
Revenue	(3,101)	(3,131)	(30)	(5,853)
Net Operating Expenditure	2,494	2,319	(175)	4,828
3.1.4 Suburban and City Centres Vitality				
Expenditure	633	633	0	1,266
Revenue	0	0	0	0
Net Operating Expenditure	633	633	0	1,266
3.1.5 Events Attractions and Support				
Expenditure	1,671	1,369	(302)	2,958
Revenue	(1)	0	1	0
Net Operating Expenditure	1,670	1,369	(301)	2,958
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1 Tourism Promotion				
Expenditure	0	0	0	0
3.1.2 Visitor Attractions				
Expenditure	1,402	1,391	(11)	1,894
3.1.3 Convention Centre				
Expenditure	406	221	(185)	566
3.1.4 Suburban and City Centres Vitality				
Expenditure	0	0	0	0
3.1.5 Events Attractions and Support				
Expenditure	0	0	0	0

Operating expenditure

3.1.1: Operational expenditure is in line with budget.

3.1.2: Operational expenditure is in line with budget.

3.1.3: Operating expenditure over budget due to maintenance work being moved forward. Operating revenue slightly under budget due to reduced event activity and an unfavourable change in the mix of events - away from high average revenue generating events such as conferences. Many of the reduced events are in the government and association sectors.

3.1.4: Operational expenditure is in line with budget.

3.1.5: Operational expenditure is over budget as event funding commitments have been paid earlier than budgeted. This deficit will reduce in the second half of the year. However, as a result of increased event activity during the year, for example *The Lovely Bones* film premiere, costs are expected to be slightly over budget by year end.

Capital Expenditure

3.1.1: None budgeted for this activity.

3.1.2: Capital expenditure is in line with budget.

3.1.3: The capital programme is largely related to the renewal of facilities during this financial year. The programme is slightly ahead of budget schedule and expenditure is expected to be in line with budget at the end of the year.

3.1.4: None budgeted for this activity.

3.1.5: None budgeted for this activity.

How It Was Funded

3.1.1: Targeted to be 100% rates funded. Positively Wellington Tourism also funded their activities through private sector investment.

3.1.2: Targeted to be 100% rates funded.

3.1.3	Rates (%)	Revenue (%)
YTD Actuals	45	55
Annual Target	45	55

3.1.4: Targeted to be 100% rates funded.

3.1.5: Targeted to be 100% commercial rate funded.

Business Support

We work to promote Wellington – and the city's interests - overseas and, locally, to the Government, other agencies and business. We provide grants for one-off projects that bring economic benefits to the city and wider community. We are exploring ways to improve the accessibility of information technology, and we are working with partners to attract a daily long-haul air service between Wellington and Asia.

3.2.1 Long-haul airline attraction

WHAT WE DID / HOW WE PERFORMED

Positively Wellington Tourism (PWT), together with Wellington International Airport Limited, continued to look for development opportunities with long-haul airlines. PWT has also spent considerable effort on a new approach to the marketing of Wellington in Australia. This approach allows regions of NZ to create their own stories to heighten awareness in Australia. PWT received \$1 million from the Government to match funds raised locally (including funds from the Council and Wellington International Airport Limited) to promote Wellington in Australia as a gateway to New Zealand. Part of this process has been continuing dialogue with airline operators.

PWT conducted a review of its planned activities in the Chinese market in 2010 and adapted plans subject to this review.

ACTIVITIES FOR THE NEXT QUARTER

PWT will finalise and implement the Australian marketing plan. It will also continue to work with the Government with the aim of securing further funding.

PWT staff will visit China in March to assist 'free independent traveller' agents to gain knowledge and confidence in selling Wellington as a 'must do' New Zealand destination. PWT will use Wellington's position as the capital of New Zealand and as a city where visitors can learn about New Zealand through institutions such as Te Papa, Zealandia and the Carter Observatory.

3.2.2 Regional and external relations

WHAT WE DID

Councillor Hayley Wain visited Sakai and Minoh Japan, as part of the Hutt Minoh Friendship Trust with the Wellington Sakai Association.

The Council hosted a delegation of officials from Henan, China, to discuss the arrangements for the Shaolin troupe coming to Wellington for the Chinese New Year Festival.

Six artists from our Chinese sister city, Xiamen, visited in early December. An exhibition of their work, combined with work from local artists, was staged.

In early November the Vice Chairman and a delegation from the Metropolitan Council of Seoul, South Korea, met with the Mayor and Council officials in Wellington to discuss potential cooperation between the two cities.

A Chinese cultural troupe visited Wellington in late November.

HOW WE PERFORMED

EVENTS / ACTIVITIES HELD IN ASSOCIATION WITH INTERNATIONAL CITIES				
	Sep(Q1)	Dec(Q2)	Mar(Q3)	Jun (Q4)
In Wellington	7	3	-	-
Overseas	2	3	-	-

ACTIVITIES FOR THE NEXT QUARTER

Work with the Asian Event Trust and Asia New Zealand Foundation to organise the Wellington Chinese New Year Festival.

Host *Sutra* - a performance by Shaolin Monks - in late February.

Hold a sister cities New Zealand workshop in Wellington and a workshop for businesses attending the Shanghai Expo.

3.2.3 Grants and creative workforce

WHAT WE DID

The Screen Production and Development Association (SPADA) conference was in Wellington in November. The Council sponsors this event to help with the costs of holding the conference in Wellington biennially. A Wellywood-themed advertisement was placed in the conference programme, profiling the Council's support of the local film industry.

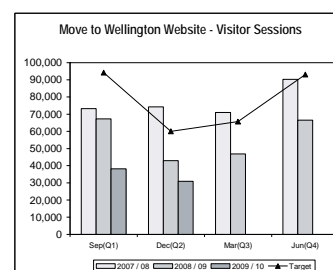
The *Dominion Post* Wellingtonian of the Year Awards were held in November. The winner of the Council sponsored Education Award for 2009 was Bill Manhire, the Director of the International Institute of Modern Letters at Victoria University. Under his leadership Wellington has developed a powerful creative writing culture.

The Council is working with other local councils in the Wellington region to prepare the region for the rollout of the Government's Ultra Fast Broadband Initiative (UFB).

The Grants Subcommittee allocated \$15,000 to the 2010 Webstock conference to be held in the Town Hall.

HOW WE PERFORMED

ECONOMIC GRANTS	September Round	December Round
	Quarter 1	Quarter 2
Total number of grant applicants	8	2
Number of applicants receiving grants	2	1
Total budget distributed to applicants	\$25,000	\$15,000
Total budget available to applicants	\$25,000	\$25,000



ACTIVITIES FOR THE NEXT QUARTER

The World Class NZ Awards are scheduled for 24 March in Auckland. The Council sponsors the Creative Industries Award each year.

Grow Wellington and PWT continue to develop a new web portal for the Wellington region. It will cover tourism, education and inward business investment.

Some \$10,000 will be available in the March grants round. The criteria for the grants pool will be reviewed to ensure priority needs are met.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Long-Haul Airline Attraction				
Expenditure	100	100	0	200
Revenue	0	0	0	0
Net Operating Expenditure	100	100	0	200
3.2.2 Regional and External Relations				
Expenditure	219	130	(89)	261
Revenue	(24)	0	24	0
Net Operating Expenditure	195	130	(65)	261
3.2.3 Grants and Creative Workforce				
Expenditure	606	668	62	1,288
Revenue	(1)	0	1	0
Net Operating Expenditure	605	668	63	1,288
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Long-Haul Airline Attraction				
Expenditure	0	0	0	0
3.2.2 Regional and External Relations				
Expenditure	0	0	0	0
3.2.3 Grants and Creative Workforce				
Expenditure	0	0	0	0

Operating expenditure

3.2.1: Operating expenditure is in line with budget.

3.2.2: Net operating expenditure is over budget due to the timing of events and grant payments, and the anticipated receipt of off-setting revenue. Net operating expenditure is expected to be within budget by year end.

3.2.3: Operating expenditure is under budget due to costs associated with the broadband initiative occurring later than budgeted.

Capital expenditure

3.2.1: None budgeted for this activity.

3.2.2: None budgeted for this activity.

3.2.3: None budgeted for this activity.

How it was funded

3.2.1: Targeted to be 100% rates funded.

3.2.2: Targeted to be 100% rates funded.

3.2.3: Targeted to be 100% rates funded.

Cultural Well-being

Contents

ACTIVITIES

Galleries and museums

4.1.1 City galleries and museums

Heritage

4.2.1 City Archives

4.2.2 Promotion of heritage landmarks

Community arts and cultural support

4.3.1 Arts and cultural festivals

4.3.2 Cultural grants

4.3.3 Access and support for community arts

Arts partnerships

4.4.2 Arts partnerships (professional)

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
4.1.1	City Galleries and Museums	3,482	3,570	88	7,143
4.2.1	City Archives	578	694	116	1,390
4.2.2	Promotion of Heritage Landmarks	0	0	0	0
4.3.1	Arts and Cultural Festivals	896	689	(207)	1,672
4.3.2	Cultural Grants	654	640	(14)	738
4.3.3	Access and Support for Community Arts	313	286	(27)	572
4.4.2	Art Partnerships	731	740	9	1,377
Net Operating Expenditure		6,654	6,619	(35)	12,892

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
4.1.1	City Galleries and Museums	1,605	1,100	(505)	1,100
4.2.1	City Archives	0	0	0	0
4.2.2	Promotion of Heritage Landmarks	0	34	34	68
4.3.1	Arts and Cultural Festivals	0	0	0	0
4.3.2	Cultural Grants	0	0	0	0
4.3.3	Access and Support for Community Arts	24	31	7	63
4.4.2	Art Partnerships	0	0	0	0
Capital expenditure		1,629	1,165	(464)	1,231

Cultural Well-being strategy – key notes from this quarter

- The opening exhibitions at the City Gallery have proved very popular with 59,533 people visiting between 27 September and 31 December.
- The new Deane Gallery for Māori and Pacific Art at the City Gallery has been acknowledged by the Race Relations Commissioner as having made 'a positive contribution to race relations'.
- Creative New Zealand renewed its contract with the Capital E for a further two years.
- We celebrated the 10th birthday of the Museum of Wellington City and Sea with a Mayoral opening of *Wonderland* - a quirky exhibition based around an *Alice in Wonderland* theme.
- The Museum of Wellington City and Sea's Learning Experiences outside the Classroom (LEOTC) contract was renewed for a further three years.
- In partnership with the City Gallery, we published *Art Explorer* – a sculpture trail booklet for children and families to use while enjoying Wellington's public art.

Galleries and Museums

We support the Wellington Museums Trust which operates the Museum of Wellington City and Sea, the City Gallery, Capital E, the Cable Car Museum, the Colonial Cottage Museum, and the Plimmer's Ark conservation project.

4.1.1 Galleries and museums

WHAT WE DID

The opening exhibitions at the City Gallery have proved very popular with 59,533 people visiting between 27 September and 31 December - exceeding the target by nearly 20,000. In addition to the success of *Kusama – Mirrored Years*, the new Deane Gallery for Māori and Pacific Art has been acknowledged by the Race Relations Commissioner as having made “a positive contribution to race relations”.

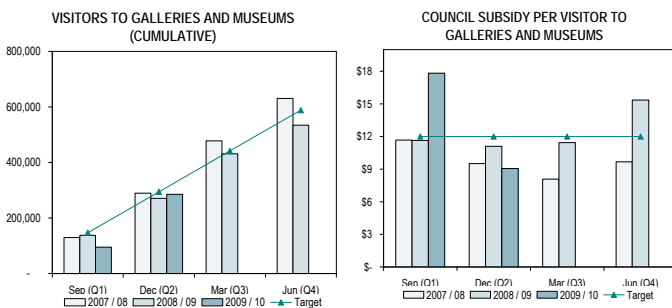
Creative New Zealand renewed its contract with Capital E for a further two years. Capital E's Halloween party proved to be the most successful ever in terms of visitor numbers, with over 5000 attendees.

We celebrated the 10th birthday of the Museum of Wellington City and Sea with a Mayoral opening of *Wonderland* - a quirky exhibition based around an *Alice in Wonderland* theme.

New Zealand Cricket presented the New Zealand Cricket Museum with Black Cap No. 1 which was awarded to Ted Badcock who played for New Zealand from 1929 to 1933.

The Museum of Wellington City and Sea was advised that its Ministry of Education Learning Experiences outside the Classroom (LEOTC) contract would be renewed for a further three years.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

All trust institutions will gear up for the NZ International Arts Festival in late February with both the City Gallery and the Museum of Wellington City and Sea presenting strong programmes.

Wellington Anniversary Day will be celebrated at the Colonial Cottage Museum with a family barbecue. On 21 March the Museum will hold a community open-day; last year's event proved very popular with many first-time visitors among the 200 locals who attended.

The Carter Observatory will open to the public in early March and will become part of the Wellington Museums Trust on 1 July.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 City Galleries and Museums				
Expenditure	3,482	3,570	88	7,143
Revenue	0	0	0	0
Net Operating Expenditure	3,482	3,570	88	7,143
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 City Galleries and Museums				
Expenditure	1,605	1,100	(505)	1,100

Operating expenditure

4.1.1: Operating expenditure is under budget due to lower interest costs.

Capital expenditure

4.1.1: The City Art Gallery upgrade is over budget due to increased earthquake strengthening costs and increased professional fees. In October 2008 the Council approved a \$913,000 overspend contingent on savings being found elsewhere in the capital programme. The City Art Gallery upgrade project spans four years and currently has an adverse variance of 4% on the overall budget to date of \$6.145 million.

How it was funded

4.1.1: Targeted to be 100% rates funded.

Heritage

We operate the Wellington City Archives which hold information about the city's history and development from the 1840s to the present.

4.2.1 City Archives

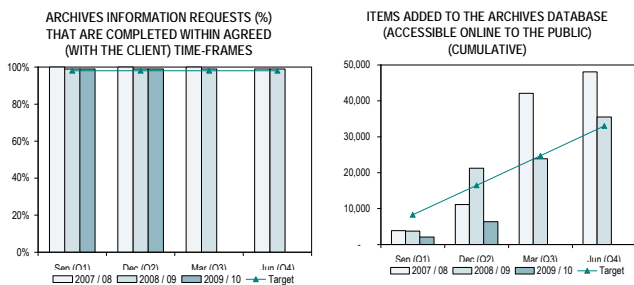
WHAT WE DID

We completed processing of the Harbour Board's glass plate negatives.

We started work on processing the City Engineer's Department files (about 55,000 files spanning 1926-2001).

We ran an exhibition on the history of the Evans Bay Patent Slip, and images were provided to Wellington International Airport for its 50th anniversary celebrations.

HOW WE PERFORMED



The rate of additions onto the archived database varies markedly through the year rather than as a steady increase.

ACTIVITIES FOR THE NEXT QUARTER

Continue processing the City Engineer's Department files. This is a large undertaking and will be ongoing for the rest of 2009/10.

Develop improved search methods for family history research and mount an exhibition on the historical use of the Basin Reserve.

4.2.2 Promotion of heritage landmarks

WHAT WE DID/HOW WE PERFORMED

Information has been provided to Te Rūnanga o Toa Rangatira and they are considering sites of significance to add to our heritage trail markers.

We promoted the Hikoi mai Kirikiritangi ki Te Oruaiti Pa which was included as part of the Kupe Festival.

ACTIVITIES FOR THE NEXT QUARTER

Continue to work with Te Rūnanga o Toa Rangatira to complete their heritage trail markers.

Compile and issue the January e-newsletter to members of the Māori organisations, residents and ratepayers database.

Hold a hui for citizens including newcomers who would like to better understand:

- Māori welcoming ceremony
- Iwi Kaitiaki role – resource management
- Māori history of Wellington.

Financials

WHAT IT COST

What it cost				
	Actual	Budget	Variance	Full Year
Operational projects \$000	YTD	YTD	YTD	Budget
4.2.1 City Archives				
Expenditure	646	811	165	1,623
Revenue	(68)	(117)	(49)	(233)
Net Operating Expenditure	578	694	116	1,390
4.2.2 Promotion of Heritage Landmarks				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
Capital projects \$000				
4.2.1 City Archives				
Expenditure	0	0	0	0
4.2.2 Promotion of Heritage Landmarks				
Expenditure	0	34	34	68

Operating expenditure

4.2.1: Operating expenditure is under budget due to personnel vacancies and the timing of digitisation work for conservation purposes. As the current programme of conservation takes place, our position is expected to improve. Revenue is under budget due to a reduction in the volume of LIMs requests being processed at present. This trend is expected to continue to year end, with the downturn in the property market.

4.2.2: None budgeted for this activity.

Capital expenditure

4.2.1: None budgeted for this activity.

4.2.2: No capital expenditure has been incurred at this stage.

How it was funded

4.2.1	Rates (%)	Revenue (%)
YTD Actuals	89	11
Annual Target	90	10

4.2.2	Rates (%)	Revenue (%)
YTD Actuals	100	0
Annual Target	80	20

We note that no expenditure has been incurred at this stage.

Community Arts and Cultural Support

We support events in the city and fund arts projects, organisations and initiatives such as the International Jazz Festival and Arts Access Aotearoa. We give cultural grants to support community arts projects that celebrate diversity and attract visitors to Wellington. Our community arts programme encourages public involvement in the arts.

4.3.1 Arts and Cultural Festivals

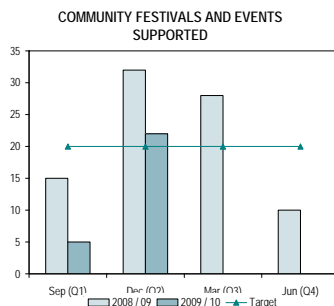
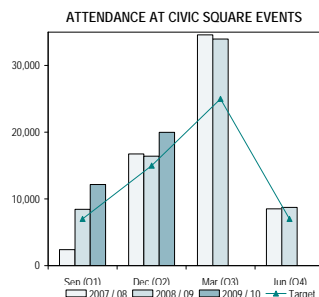
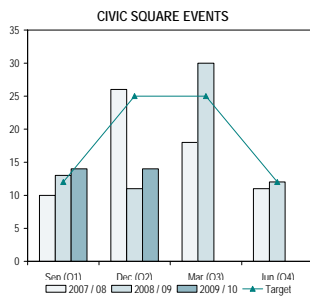
WHAT WE DID

The feasibility study on the Creative Capital Trust has been completed and we have received the final report. It notes universal support from stakeholders for the establishment of the new trust which will enable greater continuity of staff, relationships and activity.

Events held included:

- Diwali Festival of Lights – An annual festival celebrating Wellington's Indian and South Asian culture.
- Pelorus Trust Skyshow – watched by an estimated 100,000 people.
- Tip Top Santa Parade.
- Mayoral Day Concert – A free concert featuring a variety of song and dance to celebrate Wellington's senior citizens.
- New Year's Eve in Civic Square – a free concert attracting about 8000 people.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A number of activities will be supported including:

- ASB Gardens Magic – 22 nights of free music in the Botanic Garden featuring a wide range of Wellington talent.
- Waitangi Day – A festival day incorporating music, dance, crafts, kai, information and activities for the whole whanau.
- Chinese New Year – activities including a parade, fashion show, Asian market and entertainment.
- Pasifika Festival – A celebration of island life with traditional and contemporary entertainment, music and cuisine presented by the seven Pacific Island nations.
- Southeast Asian Night Market – featuring food, crafts and performances from 10 south-east Asian nations.

4.3.2 Cultural Grants

WHAT WE DID

We held the second of three grant rounds during the year for the allocation of cultural grants - with 20 applications seeking a total of \$173,669. Fifteen grants were approved allocating a total of \$95,522. Successful applicants included the annual Chinese New Year Festival, a professional workshop of *Tu* by Hone Kouka and the Young and Hungry Arts Trust for its 2010 Youth Ambassadors Programme.

HOW WE PERFORMED

CULTURAL GRANTS	September Round (Quarter 1)	November Round (Quarter 2)
Total number of grant applicants	48	20
Number of applicants receiving grants	30	15
Total budget distributed to applicants	\$139,005	\$95,522
Total budget available to applicants	\$139,005	\$98,000

An increase in the number of applications, as well as an increase in the amounts requested, has meant increased pressure on the grants pool.

ACTIVITIES FOR THE NEXT QUARTER

We will continue to promote the grants (including the cultural pool) in conjunction with information seminars, two of which are scheduled for February. The next grant round closes on 31 March and we will assess future cultural applications.

As well as recommendations for the next round we will also consider applications from organisations applying for three-year contracts from July.

We will review the criteria for the cultural grants pool and investigate prioritising activities to be held in conjunction with the Rugby World Cup 2011.

4.3.3 Access and Support for Community Arts

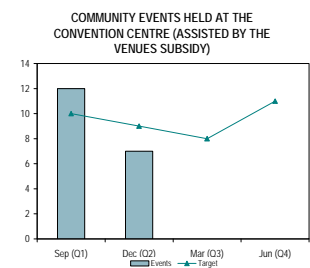
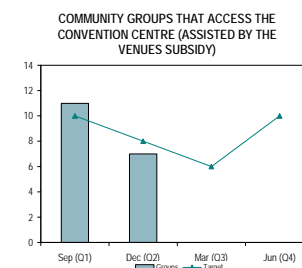
WHAT WE DID

We are supporting neighbourhoods to stage small events to build more cohesive local communities.

At a meeting of the dance community, there was strong support for a new dance festival for Wellington.

The Council, Arts Access Aotearoa and Creative New Zealand co-hosted a book launch, forum and workshop related to accessibility and the arts at Te Papa.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will consider including artworks as part of the redevelopment of Council housing complexes. An exhibition will be held by tenants at Toi Poneke.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.3.1 Arts and Cultural Festivals				
Expenditure	1,037	1,051	14	2,070
Revenue	(141)	(362)	(221)	(398)
Net Operating Expenditure	896	689	(207)	1,672
4.3.2 Cultural Grants				
Expenditure	655	640	(15)	738
Revenue	(1)	0	1	0
Net Operating Expenditure	654	640	(14)	738
4.3.3 Access and Support for Community Arts				
Expenditure	334	286	(48)	572
Revenue	(21)	0	21	0
Net Operating Expenditure	313	286	(27)	572
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.3.1 Arts and Cultural Festivals				
Expenditure	0	0	0	0
4.3.2 Cultural Grants				
Expenditure	0	0	0	0
4.3.3 Access and Support for Community Arts				
Expenditure	24	31	7	63

Operating expenditure

4.3.1: Operational expenditure is in line with budget. Operating revenue is under budget as external funding is being received later and is less than budgeted. With the current situation of declining external funding, we intend to review the way we find community events.

4.3.2: Operational expenditure is over due to a timing variance in relation to cultural grant contracts

4.3.3: Unbudgeted income received from the Artsplash! Festival will be used to cover the cost of venue hire at the Wellington Convention Centre. Operational expenditure is over budget due to more Convention Centre venue subsidies for community groups being allocated than budgeted. Expenditure is expected to be in line with budget at end of year

Capital expenditure

4.3.1: None budgeted for this activity.

4.3.2: None budgeted for this activity.

4.3.3: Capital expenditure is in line with budget.

How it was funded

4.3.1	Rates (%)	Revenue (%)
YTD Actuals	86	14
Annual Target	80	20

4.3.2: Targeted to be 100% rates funded.

4.3.3: Targeted to be 100% rates funded.

Arts Partnerships

We help fund the New Zealand International Arts Festival and operate Toi Pōneke – Wellington Arts Centre. We help fund and support the NZ Symphony Orchestra, Downstage Theatre, Circa Theatre, Wellington Sculpture Trust and more. We also host the Public Art Panel, which guides decisions on the purchase and placement of the city’s collection.

4.4.2 Arts partnerships (professional)

WHAT WE DID

NZSO concluded its 2009 programme on 17 November.

We began construction work on, and established a reference group for, the Toi Poneke Hub.

The following exhibitions took place at the Toi Poneke Gallery:

- *What are you driving at?* by Bevin Shaw
- *Fiennale* by visual arts students graduating from WelTec
- *This and this, and this, and other things too* by Leighton Upson

Shane McGrath was selected as the inaugural recipient of the Deblyn Residency at Toi Poneke (sponsored by Deblyn Property Investments), which includes studio hire and an exhibition in the gallery.

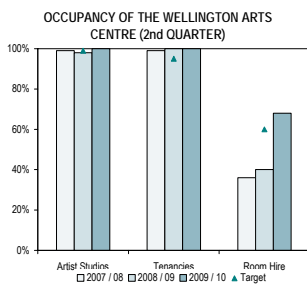
We have purchased five new artworks for the City Collection. A Diane Prince drawing, a Victor Berezovsky painting and three small painting sketches by Ruth Thomas-Edmond are on display in the Council administration building.

We launched the temporary public artwork *Te Ra Te Ra Te Ra Black Hole!* by Brydee Rood in Willis Street, the community mural project by Michel Tuffery on the Newlands Community Centre and the Courtenay Place light box exhibition *Three Stories Up* by Gabrielle McKone.

In partnership with the City Gallery, we published *Art Explorer* – a sculpture trail booklet for children and families to use while enjoying Wellington’s public art.

Sir Frank Holmes donated a Paul Dibble bronze sculpture to the Council for display in the Botanic Garden.

HOW WE PERFORMED



The NZSO season for 2010 starts on 1 February.

New public art activity will reduce in the second half of the year due to a reduction in the public art fund.

ACTIVITIES FOR THE NEXT QUARTER

We launch the Arts Hub on 18 February.

Proposals for a new Gateway sculpture and a Katherine Mansfield sculpture will be considered by the respective selection panels.

A mural with an environmental theme will be created by young people on a wall at the top of Ohiro Road in Brooklyn and we will do remedial work on the seascape mural along Oriental Parade.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.2 Art Partnerships				
Expenditure	969	991	22	1,879
Revenue	(238)	(251)	(13)	(502)
Net Operating Expenditure	731	740	9	1,377
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.2 Art Partnerships				
Expenditure	0	0	0	0

Operating expenditure

4.4.2: Operating expenditure is under budget as the Arts Hub at Toi Poneke is opening later than budgeted in order to minimise disruption to artists.

Capital expenditure

4.4.2: None budgeted for this activity.

How it was funded

4.4.2	Rates (%)	Revenue (%)
YTD Actuals	75	25
Annual Target	75	25

Social and Recreation

Contents

ACTIVITIES

Libraries

5.1.1 Libraries Network

Recreation promotion and access

5.2.1 Recreation partnerships

5.2.2 Access support

5.2.3 Recreation programmes

Recreation services

5.3.1 Swimming pools

5.3.2 Sports fields

5.3.3 Synthetic turf sportsfields

5.3.4 Recreation centres

5.3.5 Playgrounds

5.3.6 Marinas

Public health and safety

5.4.1 Burials and cremations

5.4.2 Public toilets

5.4.3 Public health regulations

5.4.4 City safety

5.4.5 Wellington Emergency Management Office

Housing

5.5.1 Community housing

Community participation and support

5.6.1 Implementation of the homelessness strategy

5.6.2 Community advocacy

5.6.3 Social and recreational grants

5.6.4 Community centres and halls

WHAT IT COST

WHAT IT COST				
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	9,632	10,238	606	20,312
5.2.1 Recreation Partnerships	314	292	(22)	585
5.2.2 Access Support	49	53	4	106
5.2.3 Recreation Programmes	361	399	38	782
5.3.1 Swimming Pools	5,233	5,638	405	10,617
5.3.2 Sports Fields	1,544	1,721	177	3,208
5.3.3 Synthetic Turf Sportsfields	44	103	59	182
5.3.4 Recreation Centres	1,210	1,445	235	3,028
5.3.5 Playgrounds	361	391	30	783
5.3.6 Marinas	(2)	(27)	(25)	(28)
5.4.1 Burials and Cremations	418	406	(12)	807
5.4.2 Public Toilets	970	946	(24)	1,892
5.4.3 Public Health Regulations	978	1,135	157	2,241
5.4.4 City Safety	758	892	134	1,746
5.4.5 Wellington Emergency Management Office	1,077	1,138	61	2,184
5.5.1 Community Housing	(6,723)	(6,069)	654	(14,327)
5.6.1 Implementation of the Homelessness Strategy	130	182	52	380
5.6.2 Community Advocacy	869	770	(99)	1,541
5.6.3 Social and Recreational Grants	1,948	2,112	164	2,476
5.6.4 Community Centres and Halls	1,860	1,682	(178)	3,165
Net Operating Expenditure	21,031	23,447	2,416	41,680

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	774	974	200	2,244
5.2.1 Recreation Partnerships	371	450	79	450
5.2.2 Access Support	0	0	0	0
5.2.3 Recreation Programmes	0	0	0	0
5.3.1 Swimming Pools	1,733	1,997	264	2,793
5.3.2 Sports Fields	258	173	(85)	504
5.3.3 Synthetic Turf Sportsfields	107	200	93	1,500
5.3.4 Recreation Centres	911	1,141	230	11,810
5.3.5 Playgrounds	100	312	212	552
5.3.6 Marinas	130	134	4	202
5.4.1 Burials and Cremations	71	104	33	232
5.4.2 Public Toilets	94	237	143	512
5.4.3 Public Health Regulations	0	0	0	0
5.4.4 City Safety	48	69	21	69
5.4.5 Wellington Emergency Management Office	0	0	0	154
5.5.1 Community Housing	7,258	7,832	574	17,628
5.6.1 Implementation of the Homelessness Strategy	0	0	0	0
5.6.2 Community Advocacy	0	0	0	0
5.6.3 Social and Recreational Grants	0	0	0	0
5.6.4 Community Centres and Halls	74	538	464	1,033
Capital expenditure	11,929	14,161	2,232	39,683

Social and Recreation strategy – key notes from this quarter

- We continued to promote the Leisure Card to Wellingtonians. The total number of residents with a Leisure Card now totals 1810.
- Work continued on the off-field practice facilities at the Basin Reserve and the project is nearly complete.
- We distributed 5000 copies of the *Fun for \$5 and Under* booklet which has been well received by Wellingtonians and community groups.
- We ran a successful ZM Women's Run Swim series with about 33% of participants new to the event. We also ran the Cycle into Summer programme with 640 people taking part in the Bike the Bays event.
- We trialed a rollover booking system for our Learn to Swim programme at Karori Pool and the Wellington Regional Aquatic Centre.
- Resource consent has been granted on the new full-size artificial turf at Mount Cook and construction has begun ahead of schedule.
- We awarded the contract for the construction of the Indoor Community Sports Centre to Mainzeal and the Mayor turned the first sod at a ceremony on 7 December.
- Phase 1 of construction was completed at Te Ara Hou - the first of our Housing Upgrade sites - and tenants began to move back into refurbished units in November.

Libraries

We own and operate the Wellington City Libraries network which comprises the Central Library and 11 branch libraries. We also provide specialist collections, the libraries website (www.wcl.govt.nz) and internet services as well as a variety of outreach programmes.

5.1.1 Libraries network

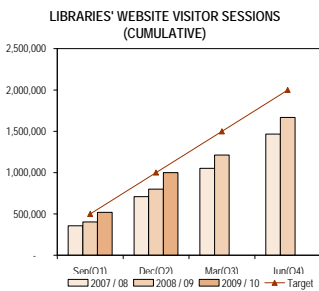
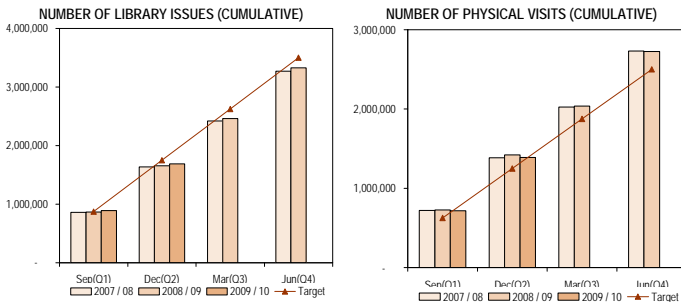
WHAT WE DID

Contracting a presenter for the preschool te reo storytimes planned for Tawa, Cummings Park, Miramar and Newtown was delayed and the programme will now start in February.

We partnered with the Council's Building Consents and Licensing Services staff to present a lunchtime series of seminars for residents interested in building, home renovations or buying/selling a house. The seminars were attended by over 200 people.

A project to record and produce a CD for children was completed and launched by Councillor Ngaire Best. Ten Wellington authors were chosen to read their stories for the CD which was called *Whispers in the Wind*.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The draft Community Facilities Policy was considered by the Strategy and Policy Committee in November and draft priorities established for the level of service provision. Consultation will occur during the Draft Annual Plan process.

A plan for the proposed new Johnsonville Library will also be out for consultation.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network				
Expenditure	10,802	11,383	581	22,602
Revenue	(1,170)	(1,145)	25	(2,290)
Net Operating Expenditure	9,632	10,238	606	20,312
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network				
Expenditure	774	974	200	2,244

Operating expenditure

5.1.1: Operating expenditure is under budget mainly due to lower personnel costs as a result of staff vacancies and timing delays in some expenditure items. Operating revenue is over budget due to increased revenue from withdrawn books and internet cards, partially offset by slow performance in overdues.

Capital expenditure

5.1.1: The capital programme is currently behind budget but the computer system upgrade to CARLX will start in April. The materials budget (books) is fully committed.

How it was funded

5.1.1	Rates (%)	Revenue (%)
YTD Actuals	89	11
Annual Target	90	10

Recreation Promotion and Access

We are involved in many recreational, sport, fitness and leisure programmes across the city, including the management of the Passport to Leisure programme (this provides community service cardholders with discounted access to our facilities.)

5.2.1 Recreation partnerships

WHAT WE DID

Council officers provided advice and support to numerous sports and recreation groups during the quarter. Significant time was spent with bowling clubs, gymnastics clubs, Alex Moore Park sports groups, Wakefield Park user groups and Wellington Badminton.

Work continued on the off-field practice facilities at the Basin Reserve and the project is nearly complete.

HOW WE PERFORMED

Recreation Partnerships		
SPORTS DEVELOPMENT GRANT	September Round (Quarter 1)	December Round (Quarter 2)
Total number of grant applicants	12	0
Number of applicants receiving grants	10	0
Total budget distributed to applicants	\$49,854	\$0
Total budget available to applicants	\$50,000	\$0

Three sports groups applied for sports grants during the December funding round, however the whole of the sports development grant fund (\$50,000) was allocated in the September round.

A number of sports groups are experiencing financial difficulty following a decline in the availability of sponsorship and gaming trust funding.

ACTIVITIES FOR THE NEXT QUARTER

Work will continue on the off-field practice facilities at the Basin Reserve, scheduled to be completed in January. It is expected the practice wickets will be used during the New Zealand-Australia Test in March.

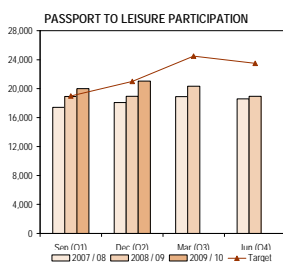
5.2.2 Access support

WHAT WE DID

We continued to promote the Leisure Card to Wellingtonians with 867 signing up. Of those signing up, 211 were Super Gold Card holders who would not have previously been eligible. The total number of residents with a Leisure Card at the end of the quarter was 1810.

We distributed 5000 copies of *Fun for \$5 and Under* which has been well received by Wellingtonians and community groups.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will evaluate of the *Fun for \$5 and Under* project.

We will look to further streamline the administration systems of enrolments for Leisure Card.

We will develop further opportunities for communicating with our Leisure Card holders.

5.2.3 Recreation programmes

WHAT WE DID

We helped 8131 people take part in community recreation programmes and events.

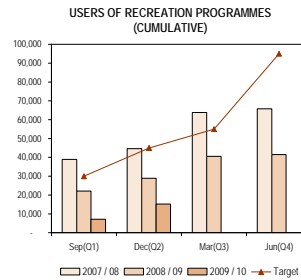
We ran a successful ZM Women's Run Swim series with about 33% of participants new to the event.

We ran the Cycle into Summer programme with 640 people taking part in the Bike the Bays event.

We held five community training sessions in event management for local community groups.

We assisted the local dance community in developing their own organisation arrangements for future Dance Your Socks Off events.

HOW WE PERFORMED



Push Play Outreach Programme (PPOP) participant numbers were included in prior years but this programme is no longer funded by SPARC so has been reduced in scale with a corresponding reduction in service and participants. There was also a reduction in Dance Your Socks Off participants.

ACTIVITIES FOR THE NEXT QUARTER

We will run 25 Push Play events through the summer holidays. These will be at City Housing venues as well as in parks and on beaches.

We will run the Council's Staff Children's Holiday Programme.

We will also help run summer events at swimming pools in the northern suburbs.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Recreation Partnerships				
Expenditure	314	292	(22)	585
Revenue	0	0	0	0
Net Operating Expenditure	314	292	(22)	585
5.2.2 Access Support				
Expenditure	58	53	(5)	106
Revenue	(9)	0	9	0
Net Operating Expenditure	49	53	4	106
5.2.3 Recreation Programmes				
Expenditure	467	425	(42)	834
Revenue	(106)	(26)	80	(52)
Net Operating Expenditure	361	399	38	782
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Recreation Partnerships				
Expenditure	371	450	79	450
5.2.2 Access Support				
Expenditure	0	0	0	0
5.2.3 Recreation Programmes				
Expenditure	0	0	0	0

Operating expenditure

5.2.1: Operating expenditure is in line with budget.

5.2.2: Operating expenditure is in line with budget. Operating revenue received is for recovery of costs in relation to the *Fun for under \$5* booklet.

5.2.3: Operating expenditure is over budget due to increases in personnel and promotional costs for externally funded programmes. The revenue budget was reduced this financial year to reflect a reduction in external funding for the Push Play programme. Some of this reduction has been mitigated through unbudgeted funding from other providers.

Capital expenditure

5.2.1: Capital expenditure relates to practise wickets at the Basin Reserve. Expenditure is later than budgeted but is expected to be in line with budget at year end.

5.2.2: None budgeted for this activity.

5.2.3: None budgeted for this activity.

How it was funded

5.2.1: Targeted to be 100% rates funded.

5.2.2: Targeted to be 100% rates funded.

5.2.3	Rates (%)	Revenue (%)
YTD Actuals	77	23
Annual Target	95	5

Recreation Services

We own and maintain two marinas – the Evans Bay Marina and the Clyde Quay Boat Harbour. We run 46 sports grounds and over 100 neighbourhood playgrounds and skate parks. We operate the city's seven swimming pools, operate or hire multipurpose recreation centres, and are working on building the new 12-court Indoor Community Sports Centre at Kilbirnie.

5.3.1 Swimming pools

WHAT WE DID

The Wellington Regional Aquatic centre hosted a number of national and international events including the NZ Surf Lifesaving Championships, NZ U16 Water Polo Championships, NZ Paralympics National Championships and the Asia Pacific Rim junior diving event.

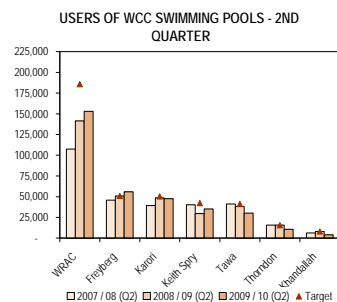
Opened Thorndon summer pool on 24 October and Khandallah summer pool on 28 November.

Began installation of the water slide at Karori pool. Completion is due early in 2010.

Trialled a rollover booking system for our Learn to Swim programme at Karori Pool and the Wellington Regional Aquatic Centre as part of our ongoing effort to improve the booking service for our customers while we continue to develop an online system. Feedback from our customers has been very positive on the improvements made.

Began maintenance on the programmes pool and crèche at WRAC.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Complete maintenance work at WRAC also replace the moveable bulkheads for the 50-metre main pool.

Complete the installation of the water slide at Karori Pool.

Pools staff will support a number of events over summer including beach volleyball, Ocean Swim, Round the Bays, Oceania Triathlon Championships and Push Play.

ACC Poolsafe Bi-Annual Audits will be undertaken at all of our pools.

5.3.2 Sports fields

WHAT WE DID

Summer sport started on 19 October although wet weather did delay the start of some leagues and there have been ongoing disruptions during the first part of the season.

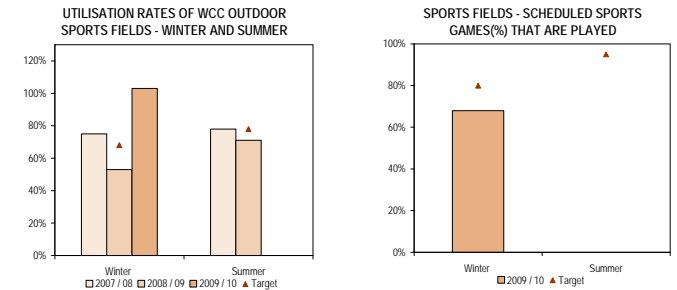
Completed renovation work on all soil-based sportsfields. This work was affected by the wet weather during September/October.

Renovation work was completed on lime softball diamonds and we installed lime-based cricket pitch matting.

Installed a pop-up irrigation system on the number 1 cricket outfield and football pitch at Karori Park. We also installed additional subsoil drains and carried out further de-compaction work on the outfield.

Installed secondary drainage on the Newtown Park number 1 field and upgraded both the artificial wicket and the number 1 grass block at Kilbirnie Park.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Changeover from summer to winter sport.

Renovations will be carried out on the Rugby League Park and Newtown Park number 2 sand-based fields.

Secondary drainage will be installed at David Farrington Park and we will begin work on a drainage upgrade and re-leveling of Macalister Park (Liardet Street side).

Upgrade the surface of the number 1 netball court at Hataitai Park.

Continue to support a number of key events on at various sportsfields around the city, including the NZI Sevens.

5.3.3 Synthetic turf sportsfields

WHAT WE DID / HOW WE PERFORMED

The Nairville Park artificial sportsfield continued to be very popular and was used for football training and competition, rugby training, junior cricket, school and casual sport.

We undertook the first 'sweep' of the Nairville surface and added additional rubber fill. We also began installation of a new 1.2-metre chainlink fence around part of the pitch.

Resource consent has been granted for the new full-size artificial turf at Mount Cook and construction has begun ahead of schedule.

Bulk excavations are nearly complete for the new Cobham Park Pavilion. The old domestic structure has been removed, and foundations for the retaining wall are complete. Works have also begun on the pavilion which will be moved onto site.

ACTIVITIES FOR THE NEXT QUARTER

We will continue planning work for future artificial sportsfield sites.

The installation of all subsoil drains and the application of base course layers for the new artificial turf at Mount Cook will be completed. The artificial carpet will also be laid and glued and spreading of the sand and infill will begin.

The Cobham pavilion will be relocated to the site on 11 January.

5.3.4 Recreation centres

WHAT WE DID

We awarded the contract for the construction of the new Indoor

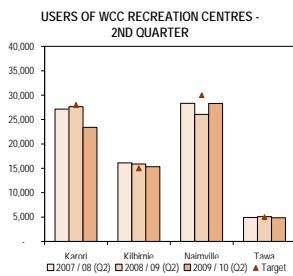
Community Sports Centre to Mainzeal Construction and the Mayor turned the first sod at a ceremony on 7 December.

Our customer service survey rated our overall facilities as 95% good or very good. The customer service level was rated as 98% good or very good.

We took an active part in providing staff and activities for the Corporate Games.

Our Christmas maintenance closure started on 18 December and we are working with our facility maintenance provider to ensure work is completed as required.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Construction of the Indoor Community Sports Centre project will start on 11 January and is expected to be completed by August 2011.

Various recreation centre renewals will begin in December and should all be completed by the end of February.

We will promote the artificial sportsfield at Nairnville Park to local schools during February to try to increase its usage during school hours.

5.3.5 Playgrounds

WHAT WE DID

Ordered the new play equipment for the upgrade to the Edgecombe Street play area in Newlands.

Received concept designs for a new play area in Woodridge and we received concept designs for a new play area at the end of Pikitanga Close in Greenacres, Tawa.

Completed hydroseeding of the Tawa BMX site, and helped the Tawa Off Road Riders Club to finalise plans for the 'bike skills area.

Completed the planning and design for the refurbishment of the Karori BMX track at Ian Galloway Park.

Completed corrosion repairs at the Owhiro Bay play area.

KEY PROJECT MILESTONES

Playgrounds - capital projects	Completion date
Pikitanga	February 2010
Edgecombe Street	February 2010
Woodridge	March 2010
Farnham Street	June 2010
Akaroa Drive	June 2010

The upgrades to the Pikitanga and Edgecombe Street play areas were both delayed until February due to the supplier's work schedule.

ACTIVITIES FOR THE NEXT QUARTER

Install the new play area equipment on Edgecombe Street in Newlands.

Complete construction of the new play area in Woodridge and install the new play area at the end of Pikitanga Close in Greenacres.

Help the Tawa Off Road Riders Club to complete construction of the bike skills area.

Begin work on the refurbishment of the Karori BMX track at Ian Galloway Park.

Plan the upgrade of play areas in Maupuia and Vogelhorn.

5.3.6 Marinas

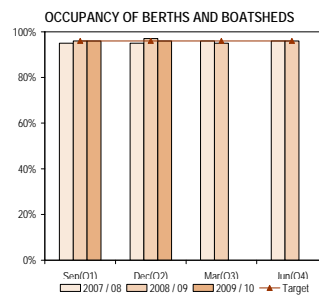
WHAT WE DID

At Evans Bay Marina we replaced handrails and decking timbers on piers and repaired piles on the loading wharf and the floating breakwater.

Held two meetings with the Evans Bay Marina Tenants Group as agreed and we posted newsletters to all tenants in December.

Notified Clyde Quay tenants that the mooring punt was unlikely to be returned to the boat harbour due to safety concerns and upgrade costs.

HOW WE PERFORMED



Occupancy measures are reported on at project level for both marinas. We have achieved good occupancy percentages at Evans Bay Marina which results in the overall target being met. However, Clyde Quay is currently running below its 95% target.

ACTIVITIES FOR THE NEXT QUARTER

Paint the sheds at the Evans Bay Marina. We will also continue to meet with the tenants group at Evans Bay Marina.

Complete the upgrade of four Clyde Quay heritage boat sheds.

Pursue outstanding debt from unpaid licences.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.3.1 Swimming Pools				
Expenditure	8,450	8,944	494	17,536
Revenue	(3,217)	(3,306)	(89)	(6,919)
Net Operating Expenditure	5,233	5,638	405	10,617
5.3.2 Sports Fields				
Expenditure	1,673	1,883	210	3,561
Revenue	(129)	(162)	(33)	(353)
Net Operating Expenditure	1,544	1,721	177	3,208
5.3.3 Synthetic Turf Sportsfields				
Expenditure	88	161	73	307
Revenue	(44)	(58)	(14)	(125)
Net Operating Expenditure	44	103	59	182
5.3.4 Recreation Centres				
Expenditure	1,618	1,846	228	3,738
Revenue	(408)	(401)	7	(710)
Net Operating Expenditure	1,210	1,445	235	3,028
5.3.5 Playgrounds				
Expenditure	361	391	30	783
Revenue	0	0	0	0
Net Operating Expenditure	361	391	30	783
5.3.6 Marinas				
Expenditure	262	247	(15)	491
Revenue	(264)	(274)	(10)	(519)
Net Operating Revenue	(2)	(27)	(25)	(28)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.3.1 Swimming Pools				
Expenditure	1,733	1,997	264	2,793
5.3.2 Sports Fields				
Expenditure	258	173	(85)	504
5.3.3 Synthetic Turf Sportsfields				
Expenditure	107	200	93	1,500
5.3.4 Recreation Centres				
Expenditure	911	1,141	230	11,810
5.3.5 Playgrounds				
Expenditure	100	312	212	552
5.3.6 Marinas				
Expenditure	130	134	4	202

Operating expenditure

5.3.1: Operating expenditure is under budget due to personnel and maintenance costs being lower than anticipated for the year to date. Expenditure is expected to be in line with budget at the end of the year. Operating revenue is under budget following the Council's decision to postpone the introduction of sessionalisation pending consultation. Summer pools revenue has also been affected by adverse weather.

5.3.2: Operating expenditure is under budget for several reasons. The wet weather has resulted in lower spend on water for irrigation, the purchase of new rollers has reduced the level of equipment hire costs and depreciation is currently lower than budgeted. Operating revenue is under budget partially due to lower golf course revenues.

5.3.3 Operating expenditure is under budget as minimal maintenance has been required to date and due to lower than budgeted interest costs. Operating revenue is under budget due to low utilisation during the transition from winter to summer sports.

5.3.4: Operating expenditure is under budget due to lower interest costs.

5.3.5: Operating expenditure is in line with budget.

5.3.6: Operating expenditure is in line with budget.

Capital expenditure

5.3.1: Under budget due to construction delays with the Karori water slide. Expected to be in line with budget at year end.

5.3.2: Over budget as the programme is currently ahead of schedule at Karori Park. Expected to be in line with budget at year end.

5.3.3: Under budget due to a difference in expected timing between the budget and capital development programme for the new full-size synthetic turf at Mount Cook. Expected to be in line with budget at year end.

5.3.4: Under budget for the Indoor Community Sports Centre. However the project has now moved into the construction phase, and is expected to be in line with budget at year end.

5.3.5: Under budget as the playground upgrades at Pikitangi, Woodridge and Edgecombe Street were initially budgeted in the first two quarters but have now been scheduled to be completed in the coming quarter.

5.3.6: In line with budget.

How it was funded

5.3.1	Rates (%)	Revenue (%)
YTD Actuals	62	38
Annual Target	60	40

5.3.2	Rates (%)	Revenue (%)
YTD Actuals	92	8
Annual Target	90	10

5.3.3	Rates (%)	Revenue (%)
YTD Actuals	50	50
Annual Target	60	40

5.3.4	Rates (%)	Revenue (%)
YTD Actuals	75	25
Annual Target	75	25

5.3.5: Targeted to be 100% rates funded.

5.3.6: Targeted to be 100% revenue funded.

Public Health and Safety

We operate two cemeteries at Karori and Makara, provide and upgrade public toilets throughout the city, and run the Wellington Emergency Management Office (WEMO). We work to ensure Wellington continues to be a safe city through crime prevention, design protocols, and measures to tackle the causes of crime and disorder. We regulate public health activities, including the licensing of food premises, liquor sales and the registration of dogs.

5.4.1 Burials and cremations

WHAT WE DID

Removed several large hazardous trees from Karori Cemetery.

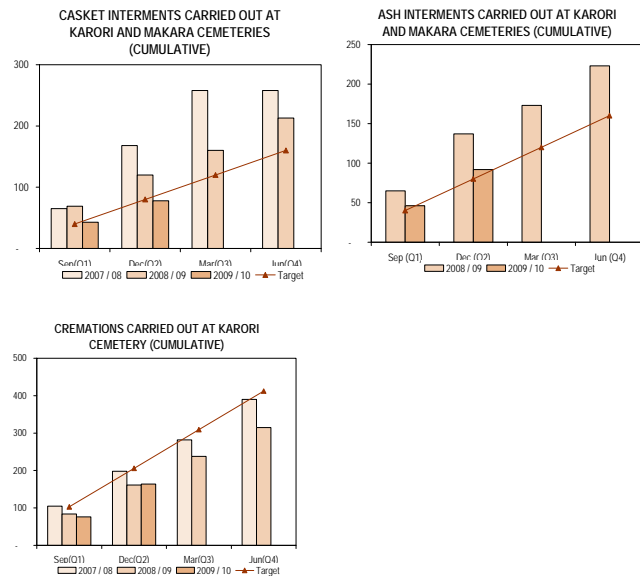
Appointed a contractor to build an extension to the memorial rose gardens at Karori Cemetery.

Constructed new headstone beams for the Catholic and Chinese sections at Makara Cemetery.

The cemeteries unit achieved its Quality Management System ISO 9001:2008 reaccreditation.

Applied to the Greater Wellington Regional Council for a discharge-to-air consent to continue our operation of the Karori Cemetery Crematorium. The current consent expired in December 2009.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Install five new memorial rose gardens at Karori Cemetery.

Build a new footbridge to cross a stream in Karori Cemetery.

Retrofit concrete headstone beams to a section of the grass plaque lawn area at Makara Cemetery.

5.4.2 Public toilets

WHAT WE DID

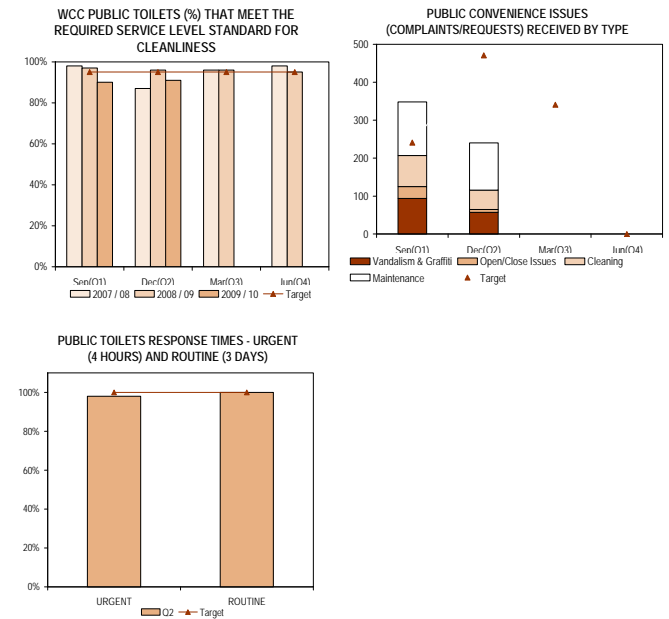
Continued routine cleaning and maintenance of public toilets and sports pavilions.

Completed the tiling of the Awa St toilets and completed drawings for the Kaiwharawhara Park pavilion upgrade. We connected power to the pavilion in preparation for the upgrade and worked with the Karori Waterside Football Club to reconnect the park lights to the pavilion

following the demolition of their club building.

Worked with the Lyall Bay Surf Club to incorporate toilets into their plans for a proposed new surf club.

HOW WE PERFORMED



Public toilets - capital projects	Completion date
Kaiwharawhara Park Pavilion Upgrade	March 2010

ACTIVITIES FOR THE NEXT QUARTER

Continue cleaning and maintaining public toilets and sports pavilions throughout the city.

Tiling of the Tawa Library and Jefferson St toilets will be completed by the end of January and the Kaiwharawhara Park Pavilion upgrade will also be completed.

Plan for minor works to the Cobham Park pavilion which is being relocated to the new artificial sportsfield in Mount Cook.

5.4.3 Public health regulations

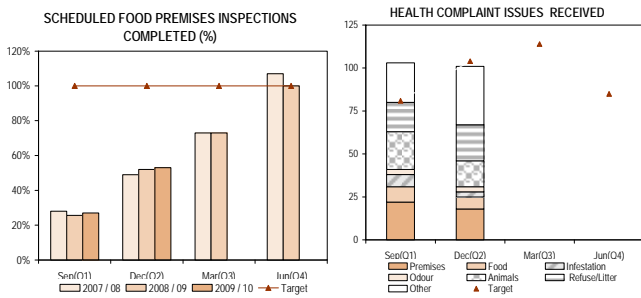
WHAT WE DID

Agreed, finalised and publicly notified the Dog Policy and Animal Bylaw. We also provided free community dog training sessions.

Worked with other councils in the Wellington region to provide training workshops for food businesses on the operation of voluntary food control plans.

Investigated 1514 noise complaints. Most concerned excessive noise from parties and stereos. We responded to 98% of these excessive noise complaints within 45 minutes. We served 453 noise direction notices and seized 16 stereos to ensure compliance.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Increase education to dog owners to advise them of any changes and details of the new Dog Policy and Animal Bylaw.

Run a number of training workshops for food businesses on food control plans.

5.4.4 City safety

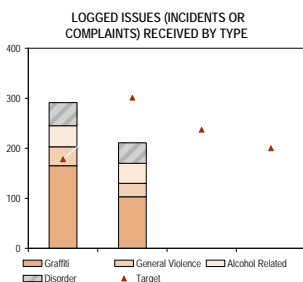
WHAT WE DID

Developed a safety campaign delivered in the run up to Christmas. This same message will be used as a campaign for tertiary students as the new academic year starts and orientation activities are scheduled.

Reducing alcohol-related harm continues to be a focus for City Safety as it contributes to a number of safety issues. The Council's response to the Law Commission's *Alcohol in our lives* report was agreed and forwarded to the Commission.

The second stage of the graffiti project began with the aim of increasing awareness in the community.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Work with Massey and Victoria universities as well as other key stakeholders associated with Orientation, with the aim of providing safety messages to students.

Work will continue to reduce alcohol-related harm in the city.

We will work with residents and organisations in safety issues in Newtown.

5.4.5 Wellington Emergency Management Office

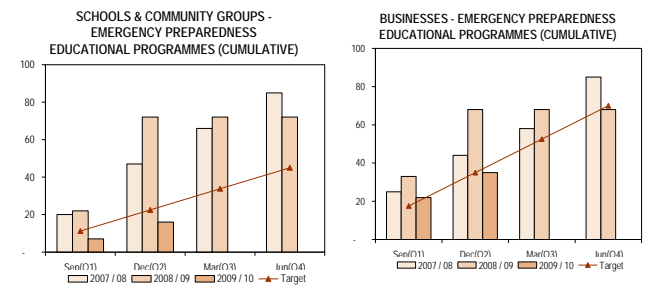
WHAT WE DID

In October we engaged with the public as part of Disaster Awareness Week. During the week we sold 600 fifteen-litre water containers in Midland Park and Civic Square, distributed over 9000 recyclable 'eco' shopping bags through New World supermarkets, and ran a radio

commercial campaign. The heightened public profile of WEMO continued with several radio interviews and two TV appearances. New World and The Warehouse stores further assisted us with this by having in-store promotions on selected survival items.

In November we conducted exercise Phoenix, a two-day event, involving senior managers from across the Council and over 80 community volunteers from Civil Defence, Rural Fire Force and Search and Rescue.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Several projects get under way including: audit of Civil Defence Centres; tsunami warning response plan; a review of the Crisis Management Team; and ongoing development of the new volunteer training programme with a view to rolling out beginning of next quarter.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.4.1 Burials and Cremations				
Expenditure	766	792	26	1,579
Revenue	(348)	(386)	(38)	(772)
Net Operating Expenditure	418	406	(12)	807
5.4.2 Public Toilets				
Expenditure	970	946	(24)	1,892
Revenue	0	0	0	0
Net Operating Expenditure	970	946	(24)	1,892
5.4.3 Public Health Regulations				
Expenditure	2,025	2,221	196	4,413
Revenue	(1,047)	(1,086)	(39)	(2,172)
Net Operating Expenditure	978	1,135	157	2,241
5.4.4 City Safety				
Expenditure	758	892	134	1,746
Revenue	0	0	0	0
Net Operating Expenditure	758	892	134	1,746
5.4.5 Wellington Emergency Management Office				
Expenditure	1,092	1,156	64	2,313
Revenue	(15)	(18)	(3)	(129)
Net Operating Expenditure	1,077	1,138	61	2,184
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.4.1 Burials and Cremations				
Expenditure	71	104	33	232
5.4.2 Public Toilets				
Expenditure	94	237	143	512
5.4.3 Public Health Regulations				
Expenditure	0	0	0	0
5.4.4 City Safety				
Expenditure	48	69	21	69
5.4.5 Wellington Emergency Management Office				
Expenditure	0	0	0	154

Operating expenditure

5.4.1: Operating expenditure is in line with budget, but operating revenue is under due to volumes being lower than budgeted.

5.4.2: Operating expenditure is in line with budget.

5.4.3: Operational expenditure under budget due to professional, advertising and organisational overhead costs being lower than budget. Operating revenue is in line with budget.

5.4.4: Operational expenditure for the safe city project is under budget due to a vacant position and the CCTV camera installation occurring later than planned.

5.4.5: Net operating expenditure is under budget due to the unseasonable weather delaying the fire season costs and associated income. Fire callouts are anticipated to increase in the coming months, as are emergency preparedness activities. Expenditure expected to be in line with budget at the end of the year.

Capital expenditure

5.4.1: Behind schedule due to the rescheduling of projects until later in the year, including perimeter fencing work and seating developments at Makara. Expenditure expected to be in line with budget at year end.

5.4.2: Behind schedule as the Kaiwharawhara upgrade was budgeted to occur between August and October 2009, but is now planned to be completed between January and March 2010. Expenditure expected in line with budget at year end.

5.4.3: None budgeted for this activity.

5.4.4: Capex relates to the installation of new CCTV cameras through the CBD. The project has been delayed due to additional fibre-optic cables required. Installation will be completed next quarter.

5.4.5: Capex for this activity relates to replacement of technology assets, and is not scheduled to occur until February.

How it was funded

5.4.1	Rates (%)	Revenue (%)
YTD Actuals	55	45
Annual Target	50	50

5.4.2: Targeted to be 100% rates funded.

5.4.3	Rates (%)	Revenue (%)
YTD Actuals	48	52
Annual Target	50	50

5.4.4: Targeted to be 100% rates funded.

5.4.5	Rates (%)	Revenue (%)
YTD Actuals	99	1
Annual Target	95	5

Housing

We own more than 2300 housing units that we rent to low-income people whose housing needs are not met by other housing providers. We continue to work on maintenance/upgrade projects and reconfiguring our housing stock to meet demand. In addition, we have a team working on the Crown's \$220 million investment in upgrading our housing stock.

5.5.1 Community housing

WHAT WE DID

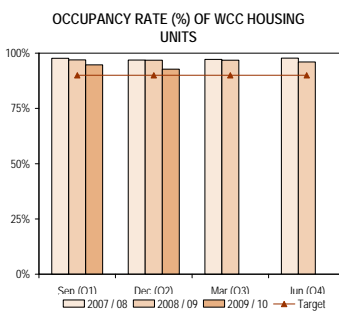
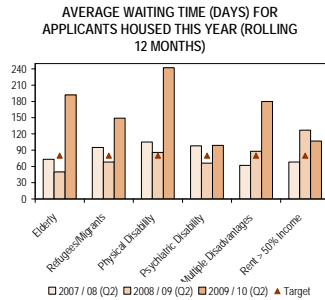
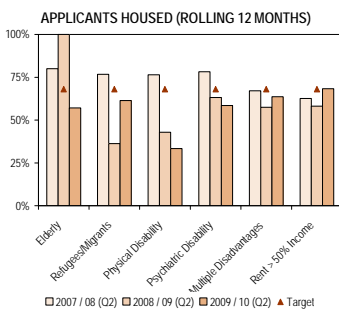
The draft policy for Wellington City Council's Social Housing Service was approved by the Council's Strategy and Policy Committee in November. Consultation on the draft policy began in December and will continue until 26 February.

We continued Community Action Programme initiatives at a number of our housing sites.

We received the Australasian Housing Institute's Leading Housing Solutions Award for our tenant engagement programme.

Phase 1 of construction was completed at Te Ara Hou - the first of our upgrade sites - and tenants began to move back into refurbished properties in November. The design and consents process continued for other sites.

HOW WE PERFORMED



Our performance against the applicants housed target is being impacted by the Housing Upgrade Project.

ACTIVITIES FOR THE NEXT QUARTER

Analyse the consultation feedback from the draft Social Housing Service policy and prepare a paper for Councillors to consider in April.

Continue Community Action Programme initiatives.

Commission the 2010 Market Rent Review and the 2010 Tenant Satisfaction Survey.

Construction will start at Hanson Court, the next of our housing complexes to be upgraded, and continue at Te Ara Hou.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.5.1 Community Housing				
Expenditure	7,584	8,429	845	16,851
Revenue	(14,307)	(14,498)	(191)	(31,178)
Net Operating Expenditure	(6,723)	(6,069)	654	(14,327)
Capital projects \$000				
5.5.1 Community Housing				
Expenditure	7,258	7,832	574	17,628

Operating expenditure

5.5.1: Operating expenditure is under budget due to the timing variance relating to asset maintenance and renewals, where work is programmed for the summer months. Operating revenue is under budget is due to the timing of rental increases compared to budget assumptions.

Capital expenditure

5.5.1: Under budget due to the timing of the upgrade programme at Te Ara Hou. Hanson Court upgrade is due to commence this financial year. We have spent the funding carried forward from 08/09.

How it was funded

5.5.1: Targeted to be 100% funded from rental revenues and Government grant.

Community Participation and Support

We own a network of community centres and halls and support community-owned centres in several suburbs and provide grants to initiatives that make important contributions to social wellbeing in the city. We provide information, advice and advocacy services to a wide range of people and community groups. In addition we assist community groups by subsidising accommodation costs and through contestable cash grants for rental subsidies. We support Project Margin, where outreach workers are employed to help meet the health and accommodation needs of homeless people. We support projects that encourage people and organisations to develop information technology skills.

5.6.1 Implementation of the homelessness strategy

WHAT WE DID

The numbers of people accessing services from community support agencies had shown an increase last quarter which continued into the current quarter despite November and December showing signs of a dropoff. Inter-agency collaboration within the sector continues to improve.

The number of visits and referral services through Project Margin (Downtown Community Ministry) has continued to increase. The number of home visits increased from 161 to 190 this quarter, the numbers referred to other support agencies also increased from 13 to 20.

Starting in September the Te Aro Health Centre began running C&CDHB-funded sessions at the Night Shelter. In the first eight weeks there were 106 consultations for 35 residents.

City Housing and Walkwise continue to work collaboratively with Downtown Community Ministry on Project Margin.

We continued to support service providers through grants and contract funding. We increased the funding to both Catacombs and Women's Refuge as well as renewing funding to the Night Shelter.

HOW WE PERFORMED

We continued to support a collaborative approach to providing services and information across the sector.

There was an increase in the number of referrals made to a number of services including Ward 27 and the Community Alcohol and Drug outreach service.

The Night Shelter has shown continued high numbers of bed usage in the beginning of the quarter but numbers had dropped by 16% by November.

Riddiford Boarding House may be demolished as the Hospital refurbishment continues and this may impact on City Housing and other boarding houses across the city.

ACTIVITIES FOR THE NEXT QUARTER

Continue to facilitate coordination and access to services for homeless and actively contribute in gathering information on homeless issues in Wellington in order to plan responses and monitor trends.

City Housing will add questions when gathering information for applications which should assist in understanding the history of homelessness in our tenants

C&CDHB has secured funding from the Ministry of Health's Primary Health Innovations Fund to trial an integrated primary health service framework for homeless people. This outreach service aims to

provide a coordinated approach to support and will address the gap left by the withdrawal of the wet hostel project.

5.6.2 Community advocacy

WHAT WE DID

We held the Health, Wealth and Wellbeing Expo for senior citizens on the International Day of the Older Person. We had 46 stallholders from national and local Government as well as senior support agencies.

We continued to work with central government and the community on projects advocating for young people.

Three free Settlement Support workshops were conducted for newcomers with 106 people attending. We are working on new initiatives for newcomers to be more involved in their communities through volunteering as well as continuing to work with ethnic communities as a whole.

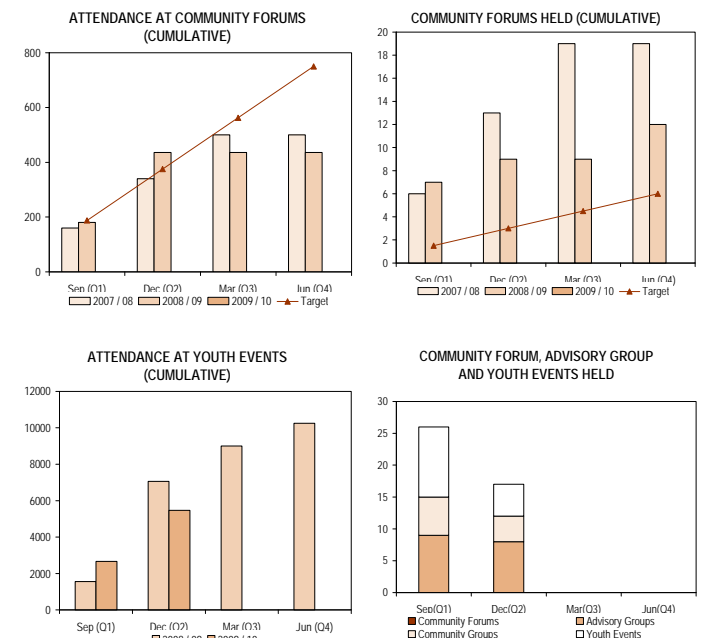
We organised, as part of the launch of the *Arts for All* book, a panel discussion and an audio description workshop was held for parts of the community with disabilities.

We supported and were a major sponsor of the *I Love the Islands* tsunami benefit concert. We had 169 local and national performers and raised \$42,000.

We continued to provide support through affordable accommodation for interested community groups in Anvil House.

We also continued our work with the advisory groups that we facilitate - namely the Pacific Advisory Group, Disability Reference Group and Youth Council.

HOW WE PERFORMED



We held no community forums in the past two quarters

ACTIVITIES FOR THE NEXT QUARTER

Consult with the Churton Park Residents' Association, as well as the rest of the community in Churton Park, to inform them of the development of community space in their area.

Continue to prepare for Waitangi Day celebrations and the Pasifika

Festival .

Work with the Council's urban design staff to map demographics, community facilities and service providers to inform further development.

Support the community event grants initiative that is a collaborative effort between WEMO, City Arts, City Safety and City Communities.

Facilitate the transition of many of Wellington's community groups that had their web presence on Wellington Community Net to alternative web-hosting.

Conduct a review of the health and stability of Wellington's non-governmental organisations.

5.6.3 Social and recreation grants

WHAT WE DID

Held the second of three grants rounds for the year. In the second round, 36 applications were received requesting a total of \$385,893 with 20 being approved, allocating \$122,877.

Successful applicants included Challenge 2000, a waka ama programme run by Mutorangi Hauora Marae Trust, Wellington Free Ambulance to support a paramedic to be based at Life Flight, and Wadestown Toy Library.

We have promoted grants to a cross section of communities, running information sessions for Pacific and Maori community groups.

HOW WE PERFORMED

SOCIAL AND RECREATION:	September Round (Quarter 1)	October Round (Quarter 2)
Total number of grant applications	57	36
Number of applicants receiving grants	23	20
Total budget available to applicants	\$154,137	\$122,877
Total budget distributed to applicants	\$154,137	\$136,000

A high number of applications put pressure on the pool. The applications received did not reflect the agreed priority areas and these will be reviewed in the coming year.

ACTIVITIES FOR THE NEXT QUARTER

Continue to promote the grants (including the social and recreation pool) in conjunction with information seminars, two of which are scheduled for February. The next social grant round closes on 31 March. We will work with other Council units to assess the applications to the social pool.

Complete assessments and recommendations for the organisations that request funding through three-year contracts.

5.6.4 Community centres and halls

WHAT WE DID

Continued to help the development of programmes and activities to be run from the community centres we manage. We also continued to support the wider network of community centres across the city.

The mural at Newlands Community Centre was completed. This was paid for by a Public Art Fund grant and was a collaboration between Michel Tuffery and local youth.

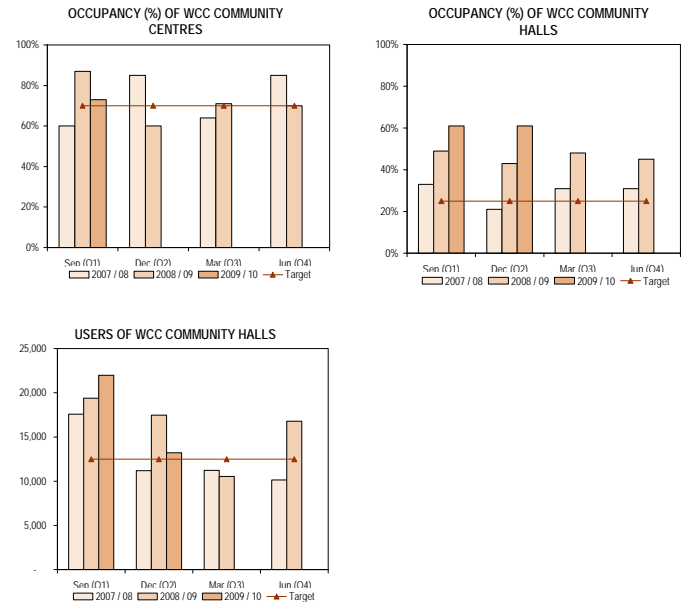
We held community meetings at Tawa and Newlands Community Centres. There has been an increase of community use of the

centres and we worked with the user groups from the Newlands Community House to aid the transition to the new centre.

Community halls are showing increased use.

We are consulting with the Khandallah Forum regarding the plans to refurbish the Khandallah Town Hall. The concept design for the hall was completed and the resource consent application was lodged.

HOW WE PERFORMED



Community centres and halls were closed from 18 December. Community run centres will be occupied again on 18 January.

The Band Rotunda has had an ongoing maintenance issue during the second half of the year and our facilities maintenance contractor is continuing to work on this.

ACTIVITIES FOR THE NEXT QUARTER

We are working with Challenge 2000 to develop youth programmes for Newlands Community Centre with the potential for them to also be implemented at the Tawa Community Centre.

We are working with City Libraries and Recreation Wellington to develop an integrated approach to services, programmes and promotion.

We will continue to hold community meetings to inform residents about the running of the centres.

As part of the review of three-year contracts we are working with our network of 13 city-wide community centres to review contracts and the equity of funding across the centres. This will include discussions with Khandallah Cornerstone to manage the refurbished Town Hall.

FINANCIALS

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.6.1 Implementation of the Homelessness Strategy				
Expenditure	130	182	52	380
Revenue	0	0	0	0
Net Operating Expenditure	130	182	52	380
5.6.2 Community Advocacy				
Expenditure	916	820	(96)	1,641
Revenue	(47)	(50)	(3)	(100)
Net Operating Expenditure	869	770	(99)	1,541
5.6.3 Social and Recreational Grants				
Expenditure	1,948	2,112	164	2,476
Revenue	0	0	0	0
Net Operating Expenditure	1,948	2,112	164	2,476
5.6.4 Community Centres and Halls				
Expenditure	1,990	1,754	(236)	3,310
Revenue	(130)	(72)	58	(145)
Net Operating Expenditure	1,860	1,682	(178)	3,165
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.6.1 Implementation of the Homelessness Strategy				
Expenditure	0	0	0	0
5.6.2 Community Advocacy				
Expenditure	0	0	0	0
5.6.3 Social and Recreational Grants				
Expenditure	0	0	0	0
5.6.4 Community Centres and Halls				
Expenditure	74	538	464	1,033

Operating expenditure

5.6.1: Operating expenditure is under budget since the grant to establish the Wet House which won't be paid now that the Te Whare Okī Okī Trust has decided not to proceed with the wet hostel project.

5.6.2: Operating expenditure is over budget due to increases in labour recharges.

5.6.3: Operating expenditure is under budget due to the timing of the social and recreation grant payments. There are three grant rounds held during the year.

5.6.4: Operating expenditure is over budget due to increases in labour recharges. Operating revenue is over budget due to additional rent for the Orangi Kaupapa flats resulting from the timing of demolition.

Capital expenditure

5.6.1: None budgeted for this activity.

5.6.2: None budgeted for this activity.

5.6.3: None budgeted for this activity.

5.6.4: Expenditure for the Khandallah Town Hall upgrade is behind budget. Construction will start early 2010/11 and the project planning and consultation will continue during quarters 3 and 4.

How it was funded

5.6.1: Targeted to be 100% rates funded.

5.6.2: Targeted to be 100% rates funded.

5.6.3: Targeted to be 100% rates funded.

5.6.4	Rates (%)	Revenue (%)
YTD Actuals	94	6
Annual Target	98	2

Urban Development

Contents

ACTIVITIES

Urban planning and policy

6.1.1 Urban planning and policy development

Building control and facilitation

6.2.1 Building control and facilitation

Development control and facilitation

6.3.1 Development control and facilitation

Earthquake risk mitigation

6.4.1 Earthquake risk mitigation

Public spaces development

6.5.1 Waterfront development

6.5.2 Public space and centre developments

6.5.3 Built heritage development

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
6.1.1	Urban Planning and Policy Development	1,301	1,339	38	2,680
6.2.1	Building Control and Facilitation	2,059	2,157	98	4,667
6.3.1	Development Control and Facilitation	1,201	1,488	287	3,202
6.4.1	Earthquake Risk Mitigation	318	321	3	641
6.5.1	Waterfront Development	788	1,038	250	2,075
6.5.2	Public Space and Centre Development	620	578	(42)	1,157
6.5.3	Built Heritage Development	285	366	81	668
Net Operating Expenditure		6,572	7,287	715	15,090

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
6.1.1	Urban Planning and Policy Development	188	493	305	1,989
6.2.1	Building Control and Facilitation	0	0	0	0
6.3.1	Development Control and Facilitation	0	0	0	0
6.4.1	Earthquake Risk Mitigation	647	1,898	1,251	3,103
6.5.1	Waterfront Development	2,350	4,223	1,873	8,448
6.5.2	Public Space and Centre Development	600	1,261	661	5,406
6.5.3	Built Heritage Development	0	0	0	0
Capital expenditure		3,785	7,875	4,090	18,946

Urban Development strategy – key notes from this quarter

- We completed initial consultation on the Kilbirnie Town Centre Plan and the draft Newlands Town Centre Plan. Initial consultation on the Wellington 2040 project was completed and summarised and a revised project charter agreed.
- The timeliness for issuing code compliance certificates remained high at 99%.
- The focus on the quick turnaround of resource consents has continued with all non-notified applications issued within statutory timeframes during this quarter.
- We facilitated a special-interest meeting for property owners and others interested in the earthquake-prone building project.
- We reviewed the results of the public consultation on a number of interim uses for the waterfront and the construction of a 39-berth motorhome park started on Site 10.
- Wellington Waterfront contributed to the completion of the Wharewaka design and the amended resource consent was approved.
- The Khandallah town centre upgrade work is now complete.

Urban Planning and Policy

We develop policies and plans to encourage high-quality urban development. We focus growth in a way that makes the city more sustainable, while also preserving its character.

6.1.1 Urban planning and policy development

WHAT WE DID

We notified Plan Change 72 (Residential) and Plan Change 73 (Centres and Business Areas) and withdrew Plan Changes 52 (Suburban Centre) and 66 (Amendments to Suburban Centres provisions). We also held a hearing on Plan Change 70 (Earthworks) and Variation 11 (Wellington Waterfront) and advertised further submissions on Plan Change 74 (Telecommunications Structures).

Plan Changes 57 (Airport), 60 (Churton Park), 68 (Ngauranga Forest) and 69 (Contaminated Land) became operative.

Consultation continued on the Thorndon heritage study and potential District Plan change. Consultation with affected landowners also continued on a potential District Plan change to create additional heritage areas in a number of suburban centres.

We resolved a number of appeals on Plan changes through mediation and prepared evidence for Environment Court hearings on Plan Change 61 (Huntleigh Park) and Plan Change 54 (Owhiro Bay).

We completed initial consultation on the Kilbirnie Town Centre Plan and released an update on consultation results. We also completed consultation on the draft Newlands Town Centre Plan. Initial consultation on the Wellington 2040 project was completed and summarised and a revised project charter agreed.

We made a submission and attended the hearing on the proposed Regional Policy Statement. We completed two action areas within the Wellington Regional Strategy related to centres and residential intensification, and presented the results to the regional senior officers' group. We worked with Wellington Airport and the Air Noise Committee to complete the final report on the Land Use Management and Insulation for Airport Noise Study (LUMINS).

PROJECT MILESTONES

Growth Spine Centres	Date
Kilbirnie Town Centre Plan – consultation on draft Plan	May 2010
Newlands Long-Term Development Plan	April 2010
Wellington 2040 – consultation on draft Plan	June / December 2010
District Plan	Date
Hearings on PC 72 (Residential) and PC 73 (Centres and B	May 2010
Hearing on PC 74 (Telecommunication Structures)	February 2010

ACTIVITIES FOR THE NEXT QUARTER

Advertise for further submissions on Plan Changes 72 and 73 in February, and hold a joint hearing in May. A hearing for Plan Change 74 will be held in February and the Council's decision on Plan Change 70 will be released.

An initial scoping paper will be prepared on options for a comprehensive review of the District Plan.

Environment Court hearings on Plan Changes 54 and 61 will be held and mediation on appeals to Plan changes will continue.

The results of consultation on a potential suburban centres heritage Plan change will be reported back to the Council in March.

A final Newlands Town Centre Plan and a notice of requirement for

the widening of Adelaide Road will be prepared for Council approval.

Financials

WHAT IT COST

What it cost	Actual	Budget	Variance	Full Year
Operational projects \$000	YTD	YTD	YTD	Budget
6.1.1 Urban Planning and Policy Development				
Expenditure	1,305	1,345	40	2,692
Revenue	(4)	(6)	(2)	(12)
Net Operating Expenditure	1,301	1,339	38	2,680
Capital projects \$000	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
6.1.1 Urban Planning and Policy Development				
Expenditure	188	493	305	1,989

Operating expenditure

6.1.1: Operating expenditure is in line with budget.

Capital expenditure

6.1.1: Under budget due to a delay in the John Street component of the Adelaide Road widening project with the uncertainty over the proposed supermarket and the sale of the Tip Top factory site.

How it was funded

6.1.1: Targeted to be 100% rates funded.

Building Control and Facilitation

We assess building consent applications, issue building consents and monitor compliance according to the Building Act 2004.

6.2.1 Building control and facilitation

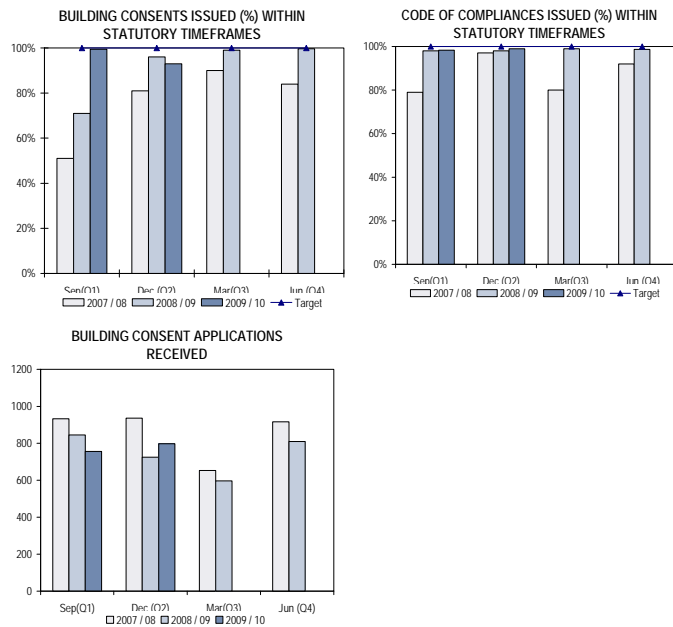
WHAT WE DID

We received 798 new building consent applications - up 6% on the same period last year and up 10% on last quarter. We issued 739 consents – up on both last year and last quarter.

The timeliness of building consents is down slightly on last quarter and on the same period in 2008/09 with 93% issued within 20 working days. The drop reflects an increased number of applications.

We received 751 applications for code compliance certificates and issued 677. Figures are up on the same period last year but down on last quarter. Timeliness for issuing code compliance certificates remained high with 99% issued within 20 working days.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Application numbers are usually lower in the January to March quarter. This allows staff to follow up with customers who have applications on hold.

Pre-application meetings in the last quarter indicate there may be a slight increase in applications for larger projects in the coming quarter.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.2.1 Building Control and Facilitation				
Expenditure	5,477	5,703	226	11,358
Revenue	(3,418)	(3,546)	(128)	(6,691)
Net Operating Expenditure	2,059	2,157	98	4,667
Capital projects \$000				
6.2.1 Building Control and Facilitation				
Expenditure	0	0	0	0

Operating expenditure

6.2.1: Operational expenditure variance is under budget due to organisational overhead costs being lower than budgeted. Operating revenue is under budget due to the number and mix of consent project values being lower than anticipated, partly from a slower recovery of the local construction market.

Capital expenditure

6.2.1: None budgeted for this activity.

How it was funded

6.2.1	Rates (%)	Revenue (%)
YTD Actuals	42	58
Annual Target	35	65

Development Control and Facilitation

We assess resource consent applications against the District Plan, issue consents, monitor compliance, and take enforcement action under the Resource Management Act when necessary.

6.3.1 Development control and facilitation

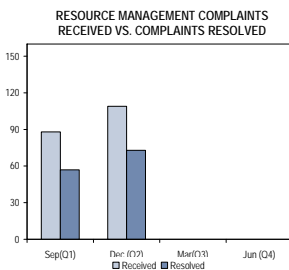
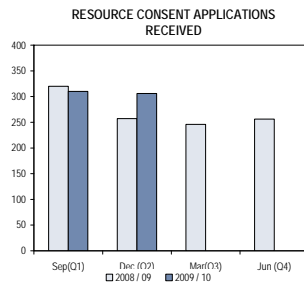
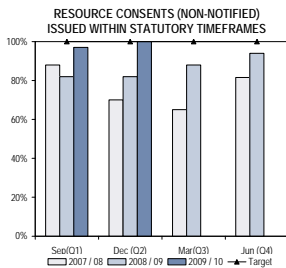
WHAT WE DID

The focus on quick turnaround of consents has continued with all non-notified applications issued within statutory timeframes. High-profile activity included the approval of the Rugby Street supermarket and the Long Gully wind farm.

Consent numbers have remained steady from the previous quarter and are up on the same time last year. Hearings were held for eight notified applications.

Consent conditions of 101 developments were monitored and 108 new environmental complaints were received and investigated during the quarter and 73 complaints were resolved. Seven abatement notices were served to ensure compliance with the District Plan rules and conditions of consent, and three infringement notices were served.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will continue to focus on maintaining the high level of consents being issued on time.

We will also continue to monitor conditions of consent and investigate complaints. All of the turbines are now operating at West Wind at Makara and significant resource will be required in this quarter to monitor compliance with the noise conditions.

Five hearings are scheduled.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.3.1 Development Control and Facilitation				
Expenditure	2,693	3,073	380	6,148
Revenue	(1,492)	(1,585)	(93)	(2,946)
Net Operating Expenditure	1,201	1,488	287	3,202
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.3.1 Development Control and Facilitation				
Expenditure	0	0	0	0

Operating Expenditure

6.3.1: Operating expenditure is under budget due to personnel and organisational overhead costs lower than budgeted, partly due to vacancies. Operating revenue is under budget due to a change in the number and mix of consents received, partly from a slower recovery of the local development market.

Capital Expenditure

6.3.1: None budgeted for this activity.

How It Was Funded

6.3.1	Rates (%)	Revenue (%)
YTD Actuals	45	55
Annual Target	50	50

Earthquake Risk Mitigation

We seek to identify the risks associated with earthquakes and better understand how to manage them. We are contributing to a long-term research project into seismic activity and are implementing the policy under the Building Act that requires the assessment of earthquake-prone buildings and strengthening work to be completed by owners.

6.4.1 Earthquake Risk Mitigation

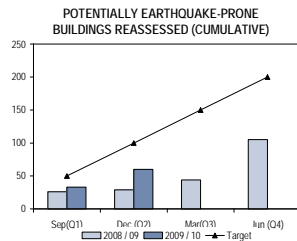
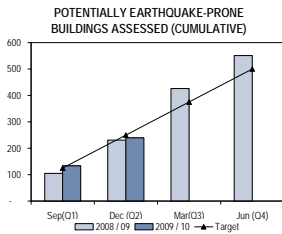
WHAT WE DID

We received 106 reviews and 27 reassessments of potentially earthquake-prone buildings from our structural engineers.

We continued to issue notices under section 124 of the Building Act 2004 with notices being issued on 39 buildings.

We facilitated a special-interest meeting for property owners and others interested in the earthquake-prone building project. We had a mixture of speakers from the Council's heritage, building and resource consent areas as well Mike Stannard, the Chief Engineer from the Department of Building and Housing.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We propose another special-interest meeting for property owners in mid-February.

Our focus for the next quarter will be the assessment of additional information supplied by owners of potentially quake-prone buildings.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.1 Earthquake Risk Mitigation				
Expenditure	318	321	3	641
Revenue	0	0	0	0
Net Operating Expenditure	318	321	3	641
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.1 Earthquake Risk Mitigation				
Expenditure	647	1,898	1,251	3,103

Operating expenditure

6.4.1: Operating expenditure is in line with budget.

Capital expenditure

6.4.1: Under budget due to the timing of the completion of the project work. Expected to be in line with budget at end of year.

How it was funded

6.4.1: Targeted to be 100% rates funded.

Public Spaces Development

We oversee the development of the waterfront, provide grants to developers and others for the restoration of heritage buildings and assets, and fund work to develop our streets and other public areas.

6.5.1 Waterfront development

WHAT WE DID / HOW WE PERFORMED

Remedial works on selected piles under Taranaki Street Wharf, parts of the Queens Wharf outer-T and the Service Jetty were all completed.

We reviewed the results of the public consultation on a number of interim uses for the waterfront and the construction of a 39-berth motorhome park started on Site 10 in late November.

Wellington Waterfront Limited contributed to the completion of the Wharewaka design and the amended resource consent was approved.

The Hunter Street intersection traffic improvements were completed and we took over the management of 250 carparks in four waterfront locations.

ACTIVITIES FOR THE NEXT QUARTER

Construction of the Wharewaka will start in January and we will open the motorhome park in February.

Long-term planning for the entire Queens Wharf precinct will continue, incorporating some of the winning ideas from the Ideas Competition for the outer-T.

Continue planning for new moorings for a new Police launch and a small building to be built on the Service Jetty to house the Maritime Police and Police National Dive Squad.

Progress further investigations into interim uses, including an ice-skating rink and tensile fabric structure, planned for the waterfront pending longer-term development of selected sites.

6.5.2 Public space and centre developments

WHAT WE DID

The Khandallah town centre work is now complete. Consultation was undertaken with the Khandallah residents' group and laid the foundation for much of the work undertaken. The project has supplied new paving to blend in with existing, new improved tree pits and trees, new street lights, a new bus shelter and a much improved pedestrian crossing.

Work on the update of Cobblestone Park in Vivian Street began and is expected to be completed by the end of April.

We completed the initial stakeholder consultation phase of the Wellington 2040 project that also includes the commissioning of a number of research and analysis reports and maps for the central city area that will be made available to the public.

Topographical surveys have been completed and internal stakeholders have reviewed the general design arrangement plan for Manners Mall and other affected intersections, roads and pavements following the Council's decision to approve the revocation of the pedestrian mall and to support the redevelopment of lower Cuba Street as a shared space. Legal proceedings on Manners Mall will impact on the timing of construction of the lower Cuba Street improvements.

KEY PROJECT MILESTONES

Central city squares and parks	Date
Cobblestone Park project completion	April 2010
Suburban centres upgrades	Date
Khandallah Village project completion	November 2009

Work on Khandallah Village has been completed.

ACTIVITIES FOR THE NEXT QUARTER

Work on the next stage of the 2040 framework. The work will produce built-form and spatial design concepts, including public domain concepts.

Start the initial stages of the Midland Park revitalisation project.

6.5.3 Built heritage development

WHAT WE DID

Seven applications were received for the November round of the Built Heritage Incentive Fund. Recommendations will be considered by the Strategy and Policy Committee in February.

HOW WE PERFORMED

BUILT HERITAGE INCENTIVE FUND	July Round Quarter 1	November Round Quarter 2
Total number of grant applicants	6	7
Number of applicants receiving grants	5	0
Total budget available to applicants	\$66,000	\$68,530
Total budget distributed to applicants	\$62,925	\$0

ACTIVITIES FOR THE NEXT QUARTER

The Strategy and Policy Committee meeting will approve the allocation of the November Built Heritage fund round.

We are working on a heritage thematic review to further assist heritage and urban design projects in the central city.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Waterfront Development				
Expenditure	788	1,038	250	2,075
Revenue	0	0	0	0
Net Operating Expenditure	788	1,038	250	2,075
6.5.2 Public Space and Centre Development				
Expenditure	620	578	(42)	1,157
Revenue	0	0	0	0
Net Operating Expenditure	620	578	(42)	1,157
6.5.3 Built Heritage Development				
Expenditure	285	366	81	668
Revenue	0	0	0	0
Net Operating Expenditure	285	366	81	668
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Waterfront Development				
Expenditure	2,350	4,223	1,873	8,448
6.5.2 Public Space and Centre Development				
Expenditure	600	1,261	661	5,406
6.5.3 Built Heritage Development				
Expenditure	0	0	0	0

Operating expenditure

6.5.1: Operating expenditure is under budget due to lower than budgeted interest costs.

6.5.2: Operating expenditure is slightly ahead of budget due to spend on Wellington 2040 occurring earlier than budgeted.

6.5.3: Operating expenditure is under budget due to the timing of grants distribution. Allocations following applications received in the November intake have not been distributed yet.

Capital expenditure

6.5.1: Under budget as the programme has been revised.

6.5.2: Capex on the Cobblestone Park and Manners Mall projects is later than budgeted. Cobblestone Park is expected to be on budget at year end. Legal proceedings on Manners Mall will impact on the timing of construction of the lower Cuba Street improvements.

6.5.3: None budgeted for this activity.

How it was funded

6.5.1: Targeted to be 100% rates funded.

6.5.2: Targeted to be 100% rates funded.

6.5.3: Targeted to be 100% rates funded.

Transport

Contents

ACTIVITIES

Transport planning and policy

7.1.1 Transport planning

Transport networks

7.2.2 Vehicle network

7.2.3 Passenger transport network

7.2.4 Network-wide control and management

7.2.5 Cycle network

7.2.6 Pedestrian network

7.2.7 Road safety

Parking

7.3.1 Car parking

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
7.1.1	Transport Planning	104	238	134	499
7.2.2	Vehicle Network	9,097	9,671	574	19,299
7.2.3	Passenger Transport Network	159	172	13	343
7.2.4	Network-Wide Control and Management	1,374	1,560	186	2,888
7.2.5	Cycle Network	10	19	9	42
7.2.6	Pedestrian Network	2,269	2,383	114	4,837
7.2.7	Road Safety	1,726	2,104	378	4,280
7.3.1	Car Parking	(7,546)	(7,534)	12	(14,860)
Net Operating Expenditure		7,193	8,613	1,420	17,328

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
7.1.1	Transport Planning	0	0	0	0
7.2.2	Vehicle Network	6,968	9,466	2,498	20,313
7.2.3	Passenger Transport Network	286	1,628	1,342	4,657
7.2.4	Network-Wide Control and Management	1,027	819	(208)	2,167
7.2.5	Cycle Network	38	164	126	475
7.2.6	Pedestrian Network	2,421	2,351	(70)	4,820
7.2.7	Road Safety	1,570	1,985	415	2,987
7.3.1	Car Parking	86	160	74	354
Capital expenditure		12,396	16,573	4,177	35,773

Transport strategy – key notes from this quarter

- We completed consultation on the statement of proposal for the routing of buses through Manners Mall and creation of a public shared space in lower Cuba Street. The Council approved the revocation of the pedestrian mall and supported the redevelopment of lower Cuba Street as a shared space on 11 December after considering oral and written submissions.
- We completed consultation on the way the residents' parking and coupon parking schemes will operate.
- We have investigated options for reducing the large number of driveway collisions between cyclists and vehicles along the Hutt Road shared-use path.
- The Council's Strategy and Policy Committee approved lower speed limits in two suburban shopping areas - Aro Street and Tinakori Road.
- The proposed changes to the residents' and coupon parking schemes have gone to the Council's Strategy and Policy Committee for approval.

Transport Planning and Policy

We carry out planning projects aimed at ensuring the city's transport network develops to meet future needs. This includes managing travel demand through the promotion of walking, cycling, and better urban development. We also work with Greater Wellington Regional Council, central government and other agencies to ensure Wellington's transport needs are taken into account in regional and national transport decisions.

7.1.1 Transport planning

WHAT WE DID / HOW WE PERFORMED

We completed consultation on the statement of proposal for the routing of buses through of Manners Mall and creation of public shared space in lower Cuba Street. The Council approved the revocation of the pedestrian mall and supported the redevelopment of lower Cuba Street as a shared space on 11 December after considering oral and written submissions.

Councillors were briefed on the Ngauranga Triangle strategic study with the NZ Transport Agency and the Regional Council.

We provided transportation advice on around 100 resource consent/land use plans and provided advice and input into both the Kilbirnie and Newlands town centre projects.

We provided traffic input for the Johnsonville Mall redevelopment project including advice on pedestrian and cycling issues.

We completed consultation on the way the residents' and coupon parking schemes will operate and the results were reported to the Strategy and Policy Committee.

We have also employed a sustainable transport coordinator to manage community activities relating to walking, cycling and travel demand management.

ACTIVITIES FOR THE NEXT QUARTER

We will work on school travel planning with five local schools with the aim of coming up with solutions to reduce congestion around schools.

Provide significant input into the Environment Court appeal on the Council's decision on Manners Mall.

We will continue to provide advice on a wide range of new land-use proposals, including significant planning on new road configurations relating to the Kilbirnie town centre plans.

We will start a review of weekend parking and motorcycle parking in the central city.

We will continue to work closely with NZTA on state highway projects affecting the city, including the Basin Reserve, Memorial Park, tunnel upgrades and Transmission Gully.

Input into the Rugby World Cup 2011 project will continue to be an important part of transport planning.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning				
Expenditure	160	369	209	928
Revenue	(56)	(131)	(75)	(429)
Net Operating Expenditure	104	238	134	499
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning				
Expenditure	0	0	0	0

Operating expenditure

7.1.1: Operating expenditure is under budget, due to staff vacancies resulting in delays to work programme. Expenditure is expected to be in line with budget at year end. Operating revenue is under budget due to lower NZTA subsidies, directly related to the reduced expenditure.

Capital expenditure

7.1.1: None budgeted for this activity.

How it was funded

7.1.1: Targeted to be 100% rates funded.

Transport Networks

We maintain the city's extensive transport networks and promote traffic safety by working with communities to design and implement safety projects. Our traffic control system aims to minimise congestion at peak times, and we support the use of public transport through the provision of bus lanes, shelters and priority signals. We're working with CentrePort and other agencies on a long-term vision for the ports area.

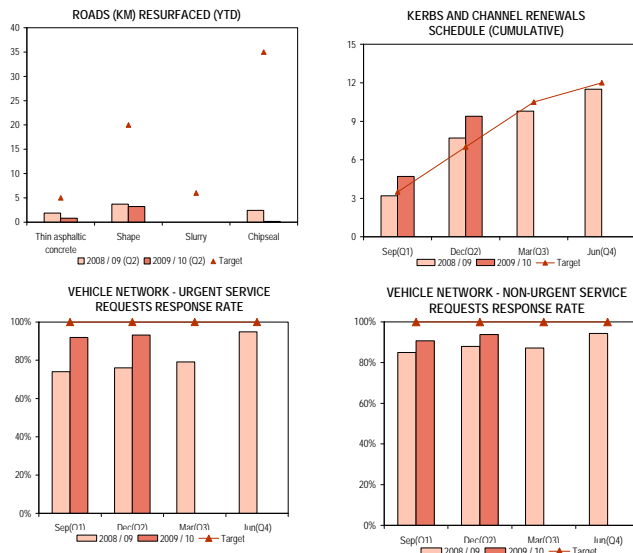
7.2.2 Vehicle network

WHAT WE DID

In this quarter, we completed 3.9 km of kerb and channel renewals compared to the target of 3.5 km. We have a further 500 metres of kerb and channel renewals in progress - with an annual target of 12 km.

We started our annual resurfacing programme in this quarter and it is going well.

HOW WE PERFORMED



Targets shown for km of roads resurfaced are annual targets and progress has been hampered by poor weather during the quarter.

ACTIVITIES FOR THE NEXT QUARTER

We will continue the kerb and channel renewal programme with 3 km due for completion in the next quarter.

The resurfacing programme is expected to finish on time.

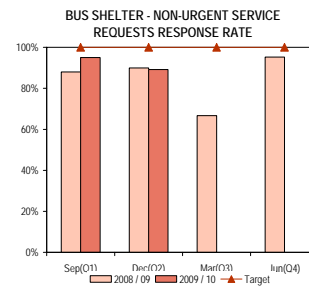
7.2.3 Passenger transport network

WHAT WE DID

We started a survey of bus shelters in order to complete an asset condition assessment. This information will be used to provide a '5 Star' rating system enabling us to improve asset and financial management.

We established master data inventory (20,000 signs) for traffic signs. This will improve signs contract management.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We plan to complete the bus shelters '5 Star' rating system.

7.2.4 Network-wide control and management

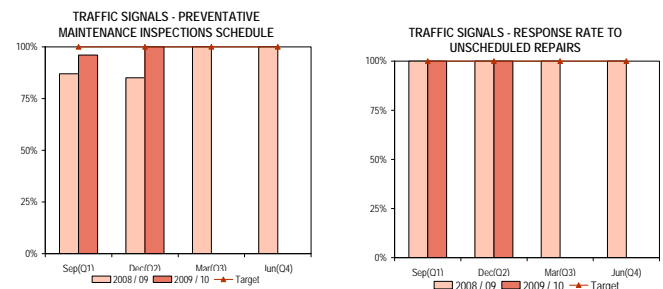
WHAT WE DID

We permitted, monitored and restricted a wide range of activities on the Council's roads and footpaths. This included the management of around 1000 road work notices, around 200 approvals for significant works and permissions for use of road and footpath for a diverse range of community activities.

Work is progressing on the introduction of a national code of practice for utilities' access to transport corridors.

The second edition of the *Local Roads Supplement for Temporary Traffic Management* was introduced in Wellington, with training and support provided to all contractors via workshops.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will continue to develop new regional processes for the introduction of the new national code of practice.

We will continue to respond to, and consider, community demands for use of roads and footpaths.

7.2.5 Cycle network

WHAT WE DID

The Great Harbour Way Coalition has presented plans for possible improvements to the routes around the harbour and south coast.

We have prepared an efficiency and effectiveness assessment of the proposed Porirua shared-use path through Tawa.

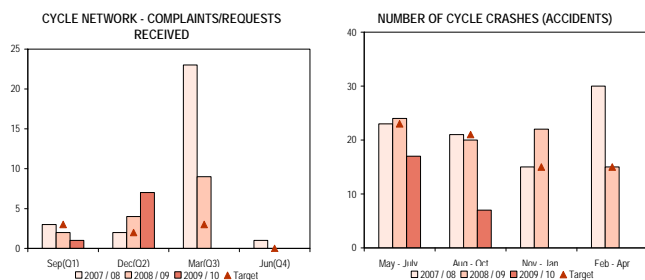
The Strategy and Policy Committee considered a range of proposals to improve cycling in Johnsonville as part of the Johnsonville Mall redevelopment as well as a report with options for cycle improvements along Thorndon Quay and have recommended that we consult on a southbound morning peak clearway.

We have investigated options to reduce the large number of 'driveway' crashes along the Hutt Road shared-use path.

- A report outlining safety improvements for cyclists along Thorndon Quay was considered by the Strategy and Policy Committee. Following on from this report, Council officers will now consult with affected businesses in Thorndon Quay and key cycle advocates.
- Lower speed limits on Tinakori Road and Aro Street shopping areas were approved at the Strategy and Policy Committee. Speed limits of 30kmh will improve cycle safety through these locations and help encourage more active modes of travel.
- CitiOperations staff swept the cycle lane from Ngauranga to Petone

We also carried out a safety audit at the Spotlight exit along Hutt Road due to two recent injury crashes involving cyclists.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will talk with NZTA to understand how we can secure funding for cycling activities and progress projects such as the Tawa shared-use path and the Great Harbour Way.

Consultation will be undertaken with Thorndon Quay businesses and users on proposed improvements.

- An audit of the Hutt Road will take place to improve cycle safety on the shared cycle/pedestrian footpath.
- One speed cushion is planned for Breaker Bay.

We will continue to change cycle signage to legally comply with the Land Transport Rules for Traffic Control Devices on all shared footpaths.

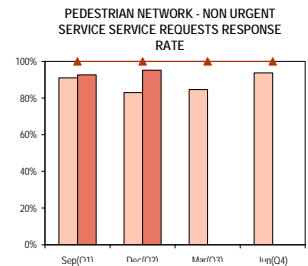
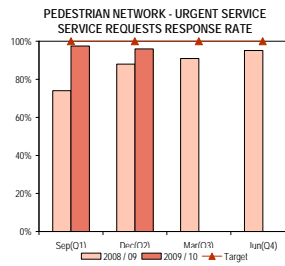
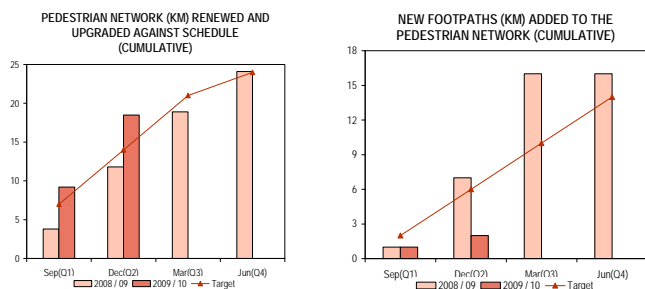
7.2.6 Pedestrian network

WHAT WE DID

We completed 9.3 km of footpath renewals compared to the target of 7 km. We have a further 1 km of footpath renewals in progress with an annual target of 24 km.

We also responded to a total of 178 requests/enquiries from the public relating to maintenance issues in this quarter.

HOW WE PERFORMED



The effective and safe operation of the network requires timely intervention for asset renewal and prompt reactive maintenance. We have developed a long-term works programme for footpath renewals and accessways.

ACTIVITIES FOR THE NEXT QUARTER

We will continue to renew footpaths - with a further 6 km planned for completion in the next quarter.

We will continue to monitor the network to ensure that it achieves required level of service.

7.2.7 Road safety

WHAT WE DID

We continued to maintain handrails, streetlights, minor safety work and speed-limit reductions, as well as maintaining, installing or repairing fences and guardrails.

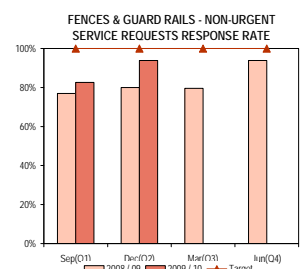
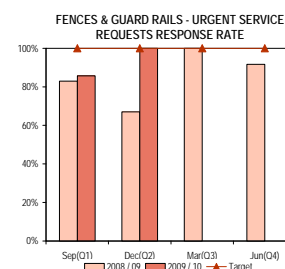
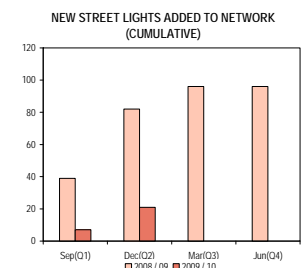
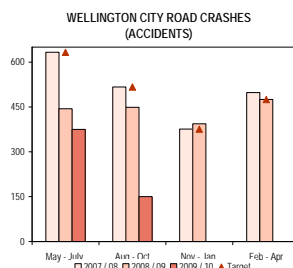
In our Newtown and Berhampore SaferRoads project we installed new traffic signals at the Coromandel and Owen street intersections with Constable Street.

Lower speed limits in two suburban shopping areas - Aro Street and Tinakori Road - were approved at the Strategy and Policy Committee in November.

We have resolved cabling problems for pedestrian lighting in Midland Park and refurbishment work continues on the fittings.

We also installed new energy-efficient LED luminaires as part of a trial in Hataitai Park.

HOW WE PERFORMED



The SaferRoads programme is being independently reviewed. This work has been jointly commissioned by NZTA and the Council. It will

contribute to decision-making on funding for the Berhampore SaferRoads project and the future direction of safety projects.

ACTIVITIES FOR THE NEXT QUARTER

We will continue maintenance of handrails and streetlights and the introduction of minor safety work and speed limit reductions as well as installation and repair of fences and guardrails. We have started to work on a handrails condition profile.

We will install handrails on The Drive, Tawa and Madras Street and safety barriers on Aotea Quay.

Guardrail installation on Horokiwi Road has been rescheduled to next quarter due to a delay in the supply of materials.

Minor safety works are programmed for Westchester Drive, The Esplanade/Trent/Brighton Street and the Victoria Street slip lane.

We will conduct crash-reduction studies on high-risk intersections throughout Te Aro.

We will assess our street lights in the new RAMM system. Any poorly conditioned lamp visors will be replaced as necessary.

We will also work with Urban Development staff to standardise fittings for street lighting and decorative lighting in city centres.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.2 Vehicle Network				
Expenditure	9,687	10,164	477	20,261
Revenue	(590)	(493)	97	(962)
Net Operating Expenditure	9,097	9,671	574	19,299
7.2.3 Passenger Transport Network				
Expenditure	607	532	(75)	1,045
Revenue	(448)	(360)	88	(702)
Net Operating Expenditure	159	172	13	343
7.2.4 Network-Wide Control and Management				
Expenditure	1,866	2,086	220	3,845
Revenue	(492)	(526)	(34)	(957)
Net Operating Expenditure	1,374	1,560	186	2,888
7.2.5 Cycle Network				
Expenditure	18	21	3	48
Revenue	(8)	(2)	6	(6)
Net Operating Expenditure	10	19	9	42
7.2.6 Pedestrian Network				
Expenditure	2,281	2,407	126	4,886
Revenue	(12)	(24)	(12)	(49)
Net Operating Expenditure	2,269	2,383	114	4,837
7.2.7 Road Safety				
Expenditure	2,845	3,138	293	6,346
Revenue	(1,119)	(1,034)	85	(2,066)
Net Operating Expenditure	1,726	2,104	378	4,280
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.2 Vehicle Network				
Expenditure	6,968	9,466	2,498	20,313
7.2.3 Passenger Transport Network				
Expenditure	286	1,628	1,342	4,657
7.2.4 Network-Wide Control and Management				
Expenditure	1,027	819	(208)	2,167
7.2.5 Cycle Network				
Expenditure	38	164	126	475
7.2.6 Pedestrian Network				
Expenditure	2,421	2,351	(70)	4,820
7.2.7 Road Safety				
Expenditure	1,570	1,985	415	2,987

Operating expenditure

7.2.2: Operating expenditure is under budget due to lower than planned reactive maintenance to date and a reduction in interest cost.

7.2.3: Operating expenditure is over budget due to unbudgeted costs relating to the Lambton Quay Bus Terminal. Operating revenue is over budget due to increase in costs recovered from Greater Wellington Regional Council for passenger transport facilities.

7.2.4: Operating expenditure is under budget due to personnel, depreciation and organisational overhead costs currently lower than budget. Operating revenue is under budget due to a reduction in NZTA funding on the reduced operating expenditure.

7.2.5: Operating expenditure is under budget primarily due to work delays. We will catch up in the next quarter. Operating revenue is over due to an NZTA supplementary claim for 2008/09.

7.2.6: Operating expenditure is under budget primarily due to contract savings and a delay in the works programme due to bad weather in the first quarter. This is expected to be in line with budget at the end of the year.

7.2.7: Operating expenditure is under budget due to savings in electricity and organisational overhead costs.

Capital expenditure

7.2.2: Behind schedule as a result of late starts to road resurfacing and the latest stage of the Ngaio Gorge wall strengthening project and the delayed Westchester Drive Link project due to Environment Court appeals. This will result in a likely carry-forward at end of year.

7.2.3: Behind schedule due to delays to the Manners Mall bus priority project caused by extended consultation and appeals. This will result in a likely carry-forward at end of year.

7.2.4 Ahead of budget due to the high level of vandalism of signs in the city. The work programme is being managed with contractors to ensure the full-year budget is not exceeded.

7.2.5: Behind schedule with projects still in the planning, tender and design stages, with construction due to start later than planned. This will result in a likely carry-forward at end of year.

7.2.6: Ahead of schedule due to advanced planning to ensure completion of the work programme prior to resurfacing. Expected to be in line with budget at end of year.

7.2.7 Behind schedule with construction due to start later than planned. Expected to be in line with budget at end of year.

How it was funded

7.2.2	Rates (%)	Revenue (%)
YTD Actuals	94	6
Annual Target	95	5

7.2.3	Rates (%)	Revenue (%)
YTD Actuals	26	74
Annual Target	30	70

7.2.4	Rates (%)	Revenue (%)
YTD Actuals	74	26
Annual Target	75	25

7.2.5	Rates (%)	Revenue (%)
YTD Actuals	56	44
Annual Target	85	15

7.2.6: Targeted to be 100% rates funded.

7.2.7	Rates (%)	Revenue (%)
YTD Actuals	61	39
Annual Target	75	25

Parking

We provide more than 3000 on-street parking spaces in the central city. We enforce parking times and charge users through meters and pay-and-display machines. Income comes from on-street parking subsidies and transport infrastructure projects.

7.3.1 Car parking

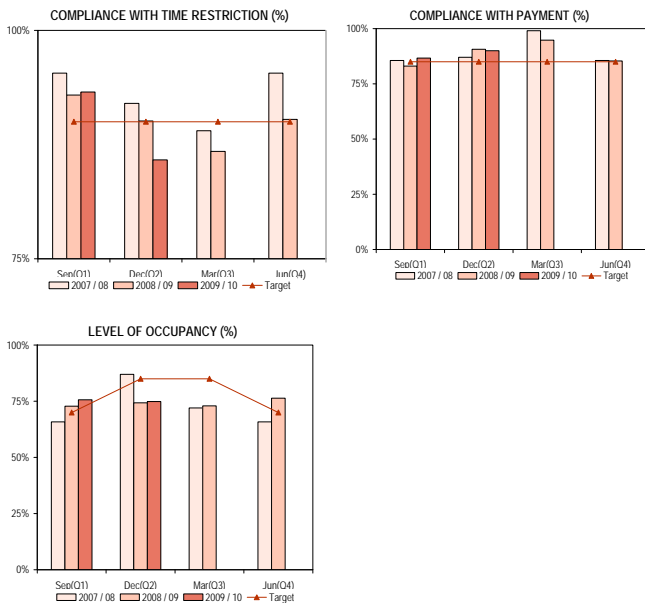
WHAT WE DID

The proposed changes to the residents' and coupon parking schemes have gone to the Council's Strategy and Policy Committee for signoff.

We commenced an education campaign to improve motorcycle parking in the CBD in quarter 1. This has been followed by onstreet enforcement of illegally parked motorcycles in this quarter.

We have been working on the introduction of parking enforcement cameras, with a trial conducted on Courtenay Place.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Changes to the residents' and coupon parking schemes will be implemented.

The campaign to improve motorcycle parking in the CBD will continue with education and enforcement.

The trial of parking enforcement cameras in Courtenay Place successfully addressed many examples of bad parking. Steps are being put in place to install permanent cameras in the Courtenay Place area.

We are also planning an internal review of enforcement guidelines and practices.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.3.1 Car Parking				
Expenditure	5,863	5,703	(160)	11,202
Revenue	(13,409)	(13,237)	172	(26,062)
Net Operating Revenue	(7,546)	(7,534)	12	(14,860)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.3.1 Car Parking				
Expenditure	86	160	74	354

Operating expenditure

7.3.1: Operating expenditure is over budget due to the increased txt-a-park and credit card transactional costs. Operating revenue over budget due to higher revenue from both parking enforcement and parking meters, particularly txt-a-park and credit card transactions.

Capital expenditure

7.3.1: Under budget due to roadside parking improvements physical work starting later than planned. This is expected to be in line with budget at the end of the year.

How it was funded

7.3.1: Targeted to be 100% revenue funded.

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Appendix One – Expenditure by Strategy Area

1.0 Governance

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C530	Annual Planning AP	440	444	4	924
C532	Policy (incl Maori Policy) AP	789	961	172	1,923
C534	Committee & Council Process AP	2,712	2,908	196	5,783
C590	Tawa Community Brd - Fund	0	5	5	10
C667	Civic network programme	22	50	28	99
C668	e-Democracy initiatives	0	3	3	5
1.1.1 City governance and engagement		3,963	4,371	408	8,744
C334	City Service Centre SLA AP	321	365	44	732
C338	Call Centre SLA AP	1,273	1,230	(43)	2,461
C340	Valuation Services Contract AP	259	224	(35)	448
C355	Core Property Syst Maintenance	779	834	55	1,669
1.1.2 Civic information		2,632	2,653	21	5,310
C529	Memorandum of Understanding AP	110	110	0	110
C683	Urban Maori - Cultural Celebrations	0	0	0	50
1.2.1 Maori and Mana whenua partnerships		110	110	0	160
Total Operational Spend		6,705	7,134	429	14,214

2.0 Environment

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
A004	Parks and reserves planning AP	266	342	76	684
A011	Reserves Unplanned Mainten AP	123	121	(2)	242
C515	Turf Management AP	498	570	72	1,086
C517	Park Furniture Maintenance AP	478	653	175	1,342
C518	Maint-Park_Build_Infrastrct AP	841	885	44	1,790
C563	Horticultural Operations	655	771	116	1,499
C564	Arboricultural Operations	420	444	24	795
2.1.1 Local parks and open spaces		3,281	3,786	505	7,438
C560	Botanic gardens services	1,856	1,927	71	3,777
2.1.2 Botanical gardens		1,856	1,927	71	3,777
C298	Coastal operations	469	554	85	1,088
2.1.3 Beaches and coast operations		469	554	85	1,088
C006	Hazardous trees removal	508	840	332	1,725
C289	Reserve land resolutions	2,787	2,986	199	5,804
2.2.1 Road open spaces		3,295	3,826	531	7,529
A008	Hazardous Trees Removal AP	187	273	86	585
C429	Town Belt Land Resolutions AP	23	15	(8)	29
C514	Town Belts Planning AP	261	254	(7)	525
C524	Townbelt Management AP	1,403	1,471	68	3,005
2.2.2 Town belts		1,874	2,013	139	4,144
C513	Community Greening Initiatives	203	203	0	312
C652	Environmental Grants Pool	46	68	22	110
2.2.3 Community environmental initiatives		249	271	22	422
C561	Walkway Maintenance	187	199	12	422
2.2.4 Walkways		187	199	12	422
C509	Pest Plant Control & Monitor	265	386	121	778
C510	Animal Pest Management AP	69	96	27	192
2.2.6 Pest plant and animal management		334	482	148	970
C112	Water Meter Reading AP	118	170	52	341
C113	Water Reticul Unplanned Maint	1,402	1,297	(105)	2,700
C412	Water Consent Processing AP	198	147	(51)	294
C462	Water PS_RES Ops & Mntnce AP	382	301	(81)	602
C463	Water Asset Stewardship AP	7,408	7,718	310	15,442
C464	Water Netwk Info Compl Monitor	90	126	36	251
C536	Karori Dam Maintenance AP	56	65	9	129
C547	Water Conservatn-LeakDetect AP	101	90	(11)	180
C671	Water Asset Management AP	266	310	44	619
2.3.1 Water network		10,021	10,224	203	20,558

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C115	Water Metering Income AP	6,344	6,427	83	12,859
2.3.2 Water collection and treatment		6,344	6,427	83	12,859
A041A	Stormwater Netwk Stewardshp AP	5,419	5,689	270	11,381
C086C	Stormwater Netwrk-Unplnd Maint	892	717	(175)	1,424
C090	Stormwater Consent Monitoring	51	57	6	118
C496	SW Critical Drain Inspectns AP	218	263	45	526
C498	Stormwtr netwk-asset info AP	179	275	96	550
2.4.1 Stormwater management		6,759	7,001	242	13,999
A041	Sewerage Net Asst Stewrdshp AP	4,678	4,977	299	9,957
C084	Net Trade Waste Enforcement AP	158	149	(9)	279
C085	Sewage Pollution Unpland Maint	110	120	10	223
C086A	Sewerage Network Ops&Mntnce AP	834	1,099	265	2,200
C089	Sewer Interceptor Flow Monitor	265	141	(124)	282
C495	Sewer Netwk Crit Drain Insp AP	396	243	(153)	486
C497	Sewer netwk-MaintAssetInfo AP	125	268	143	536
C501	SewerNetwkSPE Pollut Detect AP	28	25	(3)	58
C502	Pump Statns Operation_Maint AP	476	280	(196)	560
2.4.2 Sewage collection and disposal network		7,070	7,302	232	14,581
C347	Living Earth Composting Ctr AP	449	593	144	1,226
C087	Sewerage TP Contract & Ops AP	8,126	7,962	(164)	15,929
C088	Porirua Sewage Treatmt Contrib	777	740	(37)	1,480
2.4.3 Sewage treatment		9,352	9,295	(57)	18,635
C662	Energy management plan	69	84	15	167
2.5.1 Energy efficiency and conservation		69	84	15	167
C076	Landfill operations & Maint AP	(920)	(589)	331	(791)
C077	Closed Landfill Gas Migr Monit	475	475	0	951
C078A	Suburban Refuse Collection- AP	(339)	(359)	(20)	(649)
C079	Domestic Recycling AP	699	360	(339)	660
C391	Waste Minimisation Info AP	122	15	(107)	12
C558	Litter Enforcement	42	34	(8)	67
2.5.2 Waste minimisation, disposal and recycling management		79	(64)	(143)	250
C046	Wellington ZooTrust Funding AP	1,828	1,830	2	3,661
2.6.1 Zoo		1,828	1,830	2	3,661
A288	Karori Sanctuary AP	841	891	50	1,781
2.6.2 Karori Sanctuary		841	891	50	1,781
C426	Marine Conservation Centre AP	31	225	194	450
2.6.3 Marine Education Centre		31	225	194	450
C556	Quarry Operations	(110)	(40)	70	(113)
2.7.1 Quarry operations		(110)	(40)	70	(113)
Total Operational Spend		53,829	56,233	2,404	112,618

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX050	Early Settlers Trust AP	19	11	(8)	21
CX284	ParkStructures_Upgrad_Renew AP	107	172	65	345
CX284_CF	ParkStructures_Upgrad_Renew AP	61	220	159	340
CX436	Parks Infrastructure Renewals	87	122	35	273
CX436_CF	Parks Infrastructure Renewals	114	181	67	181
2.1.1 Local parks and open spaces		388	706	318	1,160
CX348	Botanic gardens renewals	303	362	59	1,047
2.1.2 Botanical gardens		303	362	59	1,047
CX290	Coastal upgrades	30	20	(10)	345
CX349	Coastal renewals	21	80	59	111
CX349_CF	Coastal renewals	312	354	42	354
2.1.3 Beaches and coast operations		363	454	91	810
CX437	Town belts and reserves upgrades	53	156	103	276
CX437_CF	Town belts and reserves upgrades	168	181	13	181
CX455_CF	COG Park Redevelopment AP	94	96	2	96
2.2.2 Town belts		315	433	118	553
CX435	Walkways renewals and upgrades	125	169	44	328
2.2.4 Walkways		125	169	44	328
CX126	Water reticulation-Renewals AP	3,327	3,454	127	5,334
CX127	Water Reserve Pump Stn Renewls	1,015	525	(490)	3,385
CX127_CF	Water Reserv_Pump Stn Renewals	0	0	0	400
CX296	Area District Water Meter Inst	40	104	64	293
CX326	Water Reticulation Upgrades	381	340	(41)	486
CX430	Renew Water Netwrk Maintenance	591	607	16	1,264
2.3.1 Water network		5,354	5,030	(324)	11,162
CX031	Stormwater FloodProtUpgrade AP	92	926	834	1,604
CX151	Stormwater network-renewals AP	1,826	1,856	30	3,385
2.4.1 Stormwater management		1,918	2,782	864	4,989
CX334	Sewer Network - Renewals AP	2,785	4,055	1,270	7,326
CX381	Sewer Network - Upgrades AP	16	331	315	548
CX381_CF	Sewer Network - Upgrades	0	75	75	1,148
2.4.2 Sewage collection and disposal network		2,801	4,461	1,660	9,022
CX494	Energy management plan	43	65	22	131
CX494_CF	Energy Management Plan	26	26	0	26
2.5.1 Energy efficiency and conservation		69	91	22	157
CX084	Southern LandfillImprovemnt AP	0	190	190	381
CX084_CF	Southern Landfill Improvement	4	257	253	418
2.5.2 Waste minimisation, disposal and recycling management		4	447	443	799
CX125	Zoo Renewals AP	34	120	86	234
CX340	Zoo Upgrades AP	1,860	2,100	240	2,574
2.6.1 Zoo		1,894	2,220	326	2,808
Total Capital Spend		13,534	17,155	3,621	32,835

3.0 Economic Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C105	Positively Wellington Tourism	2,370	2,369	(1)	5,240
3.1.1 Tourism promotion		2,370	2,369	(1)	5,240
C440	Te Papa sponsorship	1,125	1,125	0	2,250
C659	Carter observatory	150	150	0	337
3.1.2 Visitor attractions		1,275	1,275	0	2,587
C101	Wellington Convention Centre operation	2,494	2,319	(175)	4,828
3.1.3 Convention venues		2,494	2,319	(175)	4,828
C105B	CBD weekend parking	626	626	0	1,252
C645	Marsden village	7	7	0	14
3.1.4 Suburban and city centres vitality		633	633	0	1,266
C581	Events development fund	1,670	1,369	(301)	2,958
3.1.5 Events attraction and support		1,670	1,369	(301)	2,958
C658	Long haul aircraft attraction	100	100	0	200
3.2.1 Long-haul airline attraction		100	100	0	200
C145	External Relations AP	195	130	(65)	261
3.2.2 Regional and external relations		195	130	(65)	261
C582	Status as a centre of creativity and innovation	285	384	99	769
C616	"Creative Wellington - Innovation Capital" vision communication	260	214	(46)	429
C647	Economic Development Grants	40	50	10	50
C676	The Film School	20	20	0	40
3.2.3 Grants and creative workforce		605	668	63	1,288
Total Operational Spend		9,342	8,863	(479)	18,628

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX496	Cable car precinct	612	600	(12)	600
CX496_CF	Cable car precinct	790	791	1	1,294
3.1.2 Visitor attractions		1,402	1,391	(11)	1,894
CX275	Wellington Convention Centre renewals	406	221	(185)	538
CX275_CF	Wellington Convention Centre renewals	0	0	0	28
3.1.3 Convention venues		406	221	(185)	566
Total Capital Spend		1,808	1,612	(196)	2,460

4.0 Cultural Wellbeing

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C102	SLA-Wellington MuseumsTrust AP	3,482	3,570	88	7,143
4.1.1 City galleries and museums		3,482	3,570	88	7,143
C373	Archives AP	578	694	116	1,390
4.2.1 City Archives		578	694	116	1,390
C020	Civic Square - Mkting Grant AP	24	16	(8)	57
C130E	Community Events Programme AP	852	653	(199)	1,595
C587	Citizen's Day _ Mayoral Day	20	20	0	20
4.3.1 Arts and cultural festivals		896	689	(207)	1,672
C661	Cultural Grants Pool	654	640	(14)	738
4.3.2 Cultural grants		654	640	(14)	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	153	100	(53)	200
C130K	Community Arts Programme AP	160	186	26	372
4.3.3 Access and support for community arts		313	286	(27)	572
C422	NZSO Subsidy AP	105	108	3	216
C580	St James Theatre Trust	78	77	(1)	155
C605	Toi Poneke Arts Centre	384	390	6	714
C670	Public Art Fund	164	165	1	292
4.4.2 Arts partnerships (professional)		731	740	9	1,377
Total Operational Spend		6,654	6,619	(35)	12,892

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX500	Art Gallery	1,605	1,100	(505)	1,100
4.1.1 City galleries and museums		1,605	1,100	(505)	1,100
CX497_CF	Te ara o nga tupuna - Heritage	0	34	34	68
4.2.2 Promotion of Heritage Landmarks		0	34	34	68
CX458	Art installation	24	31	7	63
4.3.3 Access and support for community arts		24	31	7	63
Total Capital Spend		1,629	1,165	(464)	1,231

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C050	Central Library Netwk Wide- AP	6,901	7,400	499	14,667
C467	Branch Libraries Ops&Maint AP	2,731	2,838	107	5,645
5.1.1 Libraries network		9,632	10,238	606	20,312
C008	Basin Reserve Grant AP	278	256	(22)	513
C384	NZ Academy of Sport AP	36	36	0	72
5.2.1 Recreation partnerships		314	292	(22)	585
C419	Passport to Leisure Prog AP	49	53	4	106
5.2.2 Access support		49	53	4	106
C130D	Recreation Programmes AP	361	399	38	782
5.2.3 Recreation programmes		361	399	38	782
C034	Swimming Pools Operations AP	5,233	5,638	405	10,617
5.3.1 Swimming pools		5,233	5,638	405	10,617
C562	Sportsfield Operations	1,544	1,721	177	3,208
5.3.2 Sports fields		1,544	1,721	177	3,208
C682	Synthetic Turf Sport Operation	44	103	59	182
5.3.3 Synthetic turf sportsfields		44	103	59	182
C037	Recreation Centre Operatns AP	925	1,013	88	2,164
C669	Indoor Community Sport Centre	285	432	147	864
5.3.4 Recreation centres		1,210	1,445	235	3,028
C559	PlayGnds & Skate Facility Mtn	361	391	30	783
5.3.5 Playgrounds		361	391	30	783
C418	Marina Operations AP	(2)	(27)	(25)	(28)
5.3.6 Marinas		(2)	(27)	(25)	(28)
C007	Burial & Cremation Operatns AP	418	406	(12)	807
5.4.1 Burials and cremations		418	406	(12)	807
C072	Contracts -Public Conven AP	970	946	(24)	1,892
5.4.2 Public toilets		970	946	(24)	1,892
C478	Public Health AP	630	782	152	1,535
C675	Noise Monitoring	348	353	5	706
5.4.3 Public health regulations (food/dogs)		978	1,135	157	2,241
C673	Anti-Graffiti Squad	184	138	(46)	272
P169	Safe City Project Operations	574	754	180	1,474
5.4.4 City safety		758	892	134	1,746
C540	Emergency Mgmt Operations AP	885	970	85	1,871
C543	Emgncy Mgmt Rural Fire Mgmt AP	192	168	(24)	313
5.4.5 Wellington emergency management office		1,077	1,138	61	2,184
C125	Housing operations and mtce AP	(1,516)	(894)	622	(1,652)
C680	Housing Project	(5,207)	(5,175)	32	(12,675)
5.5.1 Community housing		(6,723)	(6,069)	654	(14,327)
C674	Wet Hostel	0	52	52	250
C637	Support for Wgtn Homeless	130	130	0	130
5.6.1 Implementation of the homelessness strategy		130	182	52	380

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C130G	Community Advice & Informatn AP	869	770	(99)	1,541
5.6.2 Community advocacy		869	770	(99)	1,541
C130A	Community Grants AP	205	221	16	447
C678	Social and Recreat Grants Pool	1,743	1,891	148	2,029
5.6.3 Social and recreational grants		1,948	2,112	164	2,476
A468	Cmty Props Programmed Maint AP	478	378	(100)	781
C068	Community Halls Ops & Maint AP	326	287	(39)	584
C130B	Community Prop & Facility Oprs	858	770	(88)	1,540
C130I	Betty Campbell Cntr Operatn AP	198	247	49	260
5.6.4 Community centres and halls		1,860	1,682	(178)	3,165
Total Operational Spend		21,031	23,447	2,416	41,680

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX077	Upgrade Library materials AP	731	929	198	1,896
CX269_CF	Upgd Computer Rplcmt Whekenui	0	0	0	291
CX338_CF	Central Library upgrades	28	31	3	31
CX359	Branch Libraries Renewals AP	15	14	(1)	26
5.1.1 Libraries network		774	974	200	2,244
CX503	Basin Reserve	371	450	79	450
5.2.1 Recreation partnerships		371	450	79	450
CX055_CF	Aquatic Facilities Upgrade	205	300	95	450
CX056	Aquatic Facility Renewals AP	1,088	1,257	169	1,536
CX056_CF	Aquatic Facility Renewals	440	440	0	807
5.3.1 Swimming pools		1,733	1,997	264	2,793
CX345	SportsfieldsRenewls_Upgrds AP	258	173	(85)	504
5.3.2 Sports fields		258	173	(85)	504
CX507	Synthetic Turf Sport Upgrade	107	200	93	1,500
5.3.3 Synthetic turf sportsfields		107	200	93	1,500
CX059	Recreation Centre Renewal AP	66	0	(66)	112
CX059_CF	Recreation Centre Renewal	41	0	(41)	41
CX499	Indoor Community Sport Centre	79	79	0	1,691
CX499_CF	Indoor Community Sports centre	725	1,062	337	9,966
5.3.4 Recreation centres		911	1,141	230	11,810
CX181	Playgrnds Renewals_Upgrades AP	30	242	212	482
CX181_CF	Playgrnds Renewals_Upgrades AP	70	70	0	70
5.3.5 Playgrounds		100	312	212	552

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX341	Marina Renewal AP	43	58	15	69
CX342	Marina Upgrade AP	87	76	(11)	133
5.3.6 Marinas		130	134	4	202
CX369	Burial&Crematn Renew _Upgra AP	71	104	33	232
5.4.1 Burials and cremations		71	104	33	232
CX366	Public Convenience Upgrades	94	237	143	512
5.4.2 Public toilets		94	237	143	512
CX307_CF	Safety Initiatives Carryfwd	48	69	21	69
5.4.4 City safety		48	69	21	69
CX372	Renew - Emergency Managemnt AP	0	0	0	154
5.4.5 Wellington emergency management office		0	0	0	154
CX370	Upgrd - Housing AP	4,620	4,215	(405)	12,988
CX370_CF	Housing - Upgrade	2,170	2,170	0	2,170
CX371	Renew - Housing AP	175	1,154	979	2,177
CX371_CF	Housing - Renewals	293	293	0	293
5.5.1 Community housing		7,258	7,832	574	17,628
CX467	Community Halls - Upgd&Renewal	60	504	444	964
CX467_CF	Community Halls - Upgd&Renewal	14	34	20	69
5.6.4 Community centres and halls		74	538	464	1,033
Total Capital Spend		11,929	14,161	2,232	39,683

6.0 Urban Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C533	District Plan AP	1,109	1,193	84	2,387
C650	Growth Spine Centres	192	146	(46)	293
6.1.1 Urban planning and policy development		1,301	1,339	38	2,680
C480	Building Control_Facilitatn AP	2,059	2,157	98	4,667
6.2.1 Building control and facilitation (resource consents)		2,059	2,157	98	4,667
C479	DevelopmentCntrl_Facilitatn AP	1,201	1,488	287	3,202
6.3.1 Development control and facilitation (resource consents)		1,201	1,488	287	3,202
C651	Earthquake Assessment Study	17	52	35	104
P057	Earthquake Risk Building Proj	301	269	(32)	537
6.4.1 Earthquake risk mitigation		318	321	3	641
A312	Wgtn Waterfront Operations AP	600	611	11	1,222
C378	Wellington Waterfront Proj AP	188	427	239	853
6.5.1 Waterfront development		788	1,038	250	2,075
C350	Maint of City Art Works AP	111	107	(4)	215
C370	Public Space_CentreDevlPlan AP	509	471	(38)	942
6.5.2 Public space and centre developments		620	578	(42)	1,157
P065	City Heritage Development AP	285	366	81	668
6.5.3 Built heritage development		285	366	81	668
Total Operational Spend		6,572	7,287	715	15,090

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX415	Gateways Sculpture	26	50	24	100
CX415_CF	Gateways Improvements	71	73	2	73
CX471_CF	Marketing Billboards	0	108	108	108
CX491	Growth Spine Centres	29	192	163	1,638
CX491_CF	Growth Spine Centres	62	70	8	70
6.1.1 Urban planning and policy development		188	493	305	1,989
CX505	Earthquake Risk Mitigation	647	1,898	1,251	3,103
6.4.1 Earthquake risk mitigation		647	1,898	1,251	3,103
CX131	Wgtn Waterfront Development	0	1,854	1,854	3,709
CX131_CF	Wgtn Waterfront Development	2,350	2,369	19	4,739
6.5.1 Waterfront development		2,350	4,223	1,873	8,448

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX406	Central City Golden Mile AP	242	345	103	1,858
CX409	Central City - Squares_Parks	4	4	0	8
CX409_CF	Central City Squares and Parks	57	477	420	2,926
CX410	Central City Green Public Env't	51	117	66	234
CX446	Suburban Centres Upgrades AP	23	63	40	125
CX446_CF	Suburban Centres Upgrades	223	255	32	255
6.5.2 Public space and centre development		600	1,261	661	5,406
Total Capital Spend		3,785	7,875	4,090	18,946

7.0 Transport

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C653	Travel Demand Management	16	66	50	155
P249	Transport Policy Projects	88	172	84	344
7.1.1 Transport planning - (TDM)		104	238	134	499
C304	Road Mntnce & Storm Cleanup AP	656	849	193	1,638
C312	Mtc Tawa Shared Driveways AP	16	13	(3)	32
C441	Walls,Bridges&Tunnel Mntnce AP	28	42	14	83
C444	Drains&Walls Asset Steward AP	2,245	2,316	71	4,631
C445	Kerb & Channel Maintenance AP	155	240	85	480
C453	Vehicle Netwk Asst StewardshAP	5,997	6,211	214	12,435
7.2.2 Vehicle network		9,097	9,671	574	19,299
C072A	Passenger Transport Facil's AP	103	50	(53)	100
C550	Bus Shelter Contract Income AP	(154)	(160)	(6)	(319)
C576	Passenger Transport Asset Stew	205	222	17	443
C655	Bus Priority Planning	5	60	55	119
7.2.3 Passenger transport network		159	172	13	343
A026	Traffic Signals Sys Maint AP	323	364	41	676
A153A	Traffic Control Asset Stewards	612	710	98	1,422
C026C	Road Marking Maintenance AP	251	293	42	463
C452	Traffic Signs Maintenance AP	188	193	5	327
7.2.4 Network-wide control and management		1,374	1,560	186	2,888
C493	Cycleways Maintenance AP	(1)	6	7	16
C577	Cycleway Asset Stewardship	11	13	2	26
7.2.5 Cycle network		10	19	9	42
C307	Street Furniture Maintenance	86	124	38	277
C377	Footpaths Asset Stewardship AP	1,795	1,818	23	3,635
C448	Pedestrian Network Maint AP	374	379	5	802
C492	Ped Ntwk Structures Maint AP	14	62	48	123
7.2.6 Pedestrian network		2,269	2,383	114	4,837
C026B	Street Light Maintenance AP	728	826	98	1,682
C450	Rd Safety Education & Promo AP	119	162	43	323
C481	Network-wide Control&MngmntAP	235	431	196	953
C494	Fences & Guardrails Maint AP	87	123	36	198
C575	Safety Asset Stewardship	557	562	5	1,124
7.2.7 Road safety		1,726	2,104	378	4,280
C290	Parking Services & Enforcement	(7,546)	(7,534)	12	(14,860)
7.3.1 Car parking		(7,546)	(7,534)	12	(14,860)
Total Operational Spend		7,193	8,613	1,420	17,328

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX086	Wall,Bridge&Tunnel Renewals AP	1,032	1,330	298	2,890
CX088	Thin Aspalt Road Surface Renew	432	804	372	1,579
CX089	Reseals Renewals AP	169	531	362	2,112
CX090	Preseal Preparatn Renewals AP	733	1,144	411	2,159
CX092	Shape & Camber Correction AP	1,705	1,343	(362)	4,071
CX093	Sumps Flood Mitigation Upgrade	124	179	55	388
CX098	Road Corridor New Walls AP	630	576	(54)	1,251
CX101	Service Lane Improvements AP	18	103	85	147
CX101_CF	Service Lane Improvements	0	188	188	188
CX165	Tunnels&Bridges Improvemts AP	49	188	139	501
CX253	Kerb & Channel Renewal AP	1,250	1,072	(178)	1,987
CX311_CF	Vehicle Network - New Roads	228	499	271	535
CX350	Wall & Embankment Improvements	49	511	462	645
CX350_CF	Wall & Embankment Improvements	310	310	0	310
CX377	Roading Capacity Projects AP	169	504	335	979
CX379_CF	Tawa Road Improvement Projects	0	18	18	18
CX383	Area Wide Road Maintenance AP	70	166	96	553
7.2.2 Vehicle network		6,968	9,466	2,498	20,313
CX431_CF	Bus Shelter Contract Improvmts	12	0	(12)	23
CX492	Bus Priority Planning	269	908	639	3,914
CX492_CF	Bus Priority Plan	5	720	715	720
7.2.3 Passenger transport network		286	1,628	1,342	4,657
CX095	Traffic & St Signs Renewals AP	837	585	(252)	1,670
CX353	Traffic Signal Renewals AP	190	234	44	497
7.2.4 Network-wide control and management		1,027	819	(208)	2,167
CX112	Cycle Network Improvements AP	38	164	126	475
7.2.5 Cycle network		38	164	126	475
CX091	Pedestrian NetwkStructures AP	31	123	92	245
CX094	Ped Network Footpath Renewals	2,198	1,672	(526)	3,346
CX099	Footpath Extensions AP	61	225	164	408
CX108	Street Furniture Renewals AP	113	198	85	348
CX109	Pedestrian Network Accessways	18	133	115	473
7.2.6 Pedestrian network		2,421	2,351	(70)	4,820
CX096	Safety Street Lighting Renewal	228	237	9	340
CX171	Minor Safety Projects AP	178	348	170	613
CX352	Fences & Guardrails Renewal AP	268	256	(12)	581
CX445	Safer Roads Project AP	492	740	248	1,049
CX445_CF	Safer Roads Project	404	404	0	404
7.2.7 Road safety		1,570	1,985	415	2,987

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX319	Roadside Parking Improvements	86	93	7	287
CX319_CF	Roadside Parking Improvements	0	67	67	67
7.3.1 Car parking		86	160	74	354
Total Capital Spend		12,396	16,573	4,177	35,773

Appendix Two: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

Health and Safety Capital Consolidated Fund	YTD Actual 2010 \$'000	YTD Budget 2010 \$'000	YTD Variance 2010 \$'000	Full Year Budget 2010 \$'000
Actual	(5)	307	312	498
Total Health and Safety Expenditure	(5)	307	312	498

The Health and Safety Capital Consolidated Fund (CX305/CX305_CF) is administered on behalf of the Chief Executive by the Finance and Treasury Committee. This project provides for unforeseen requirements to ensure our staff and the public's health and safety. Whilst a couple of smaller projects are slighted behind schedule, most approved projects are forecast to occur in the January to July 2010 period.

Appendix Three: Council Property Sales

The following table details sales of Council properties in the three months to 31 December 2009.

Table 9: Wellington City Council Property Sales

Street Number	Street Name	Suburb Name	Notes

There were no property sales for quarter two but some are expected in quarter three.

Contact Information

The Wellington City Council Quarterly Report is produced by the Finance Team. For more information, please contact us.

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