

# Wellington City Council Quarterly Report

October – December | 2008





# **Wellington City Council Quarterly Report**

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**October to December 2008**

# Executive Summary

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This report outlines the Council's activities for the period 1 October to 31 December 2008 and a consolidated financial view for the period 1 July to 31 December 2008.

It presents detailed information for each activity by strategy area. Its purpose is to 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.

## Highlights

- 'Planning our Suburbs' was launched – a public consultation project involving proposed draft planning rules for the City's residential areas and suburban centres.
- The Council approved the Ngauranga to Airport Corridor Plan providing strategic direction for transport over the next 20 years.
- We undertook road safety campaigns with a focus on multi-lane intersections, child restraints, pedestrians, mopeds and alcohol check points throughout the city. We also reviewed the SaferRoads Project.
- The Montana World of Wearable Art event concluded another successful season, and the contract was renewed for another four years.
- The Spring Festival, Truby King Open Day and annual Rose Festival were all successfully completed.
- 4,557 plants were planted by volunteers on road reserves.
- The first tuatara nest was found in Karori Sanctuary – which held the first eggs found on mainland in New Zealand. This news was publicised globally, reaching as far as Alaska and Afghanistan.
- The Zoo received a Department of Conservation Wellington Conservation Award 2008' for the 'Wellington Bush Builders' Project.
- The City Gallery closed in order to begin its extension and earthquake strengthening project.
- We achieved approval from New Zealand Food Safety Authority to undertake verification of Food Control Plans.
- A campaign on personal safety was carried out over the Christmas period with a focus on safety for young women.
- The Streetscape Project was completed improving city access for wheelchair users and the blind.
- We supported the FIFA U17 Women's World Cup.
- The resource consent process for the Indoor Community Sports Centre was completed and hearings with independent commissioners were held in November.
- We supported the Remembrance Day and opening ceremony for Te Aro Pā heritage and visitor site at dawn on 11 October.

# Contents

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## Summary

<b>Executive Summary</b>	ii
<b>Contents</b>	iii

## Consolidated Financial Overview

<b>Introduction</b>	v
<b>Financial performance at a glance</b>	vi
<b>Financial position at a glance</b>	vii
<b>Borrowings and investments at a glance</b>	vii
<b>Strategy Areas at a glance</b>	x

## 1.0 Urban Development

<b>Urban Planning and Policy</b>	2
1.1.1 Urban Planning and Policy Development	
1.2.1 Smart Growth	
<b>Building Control and Facilitation</b>	3
1.4.2 Building Control and Facilitation	
<b>Development Control and Facilitation</b>	4
1.3.1 Development Control and Facilitation	
<b>Earthquake Risk Mitigation</b>	5
1.4.1 Earthquake Risk Mitigation	
<b>Public Spaces Development</b>	6
1.5.1 Waterfront Development	
1.5.2 Public Space and Centre Developments	
1.5.3 Heritage Development	

## 2.0 Transport

<b>Transport Planning and Policy</b>	9
2.1.2 Transport Planning	
2.3.1 Travel Demand Management Planning	
<b>Transport Networks</b>	10
2.4.1 Vehicle Network	
2.4.2 Cycle Network	
2.4.3 Passenger Transport Network	
2.4.4 Pedestrian Network	
2.2.2 Ports Access	
2.4.5 Network-Wide Control and Management	
2.5.1 Road Safety	
<b>Parking</b>	15
2.1.1 Car Parking	

## 3.0 Economic Development

<b>City Promotions, Events and Attractions</b>	17
3.1.1 Tourism Promotion	
3.1.2 Visitor Attractions	
3.3.1 Events Attraction and Support	
3.1.3 Convention Venues	
3.6.1 Creative Workforce	
3.2.1 Suburban and City Centres Vitality	
<b>Business Support</b>	21
3.4.1 Information and Communications Infrastructure	
3.4.2 Transport Gateway Connections	
3.5.2 Economic Grants	
3.7.1 Regional and External Relations	

## 4.0 Environment

<b>Gardens and Beaches</b>	24
4.1.1 Local Parks and Open Spaces	
4.2.2 Beaches and Coastal Operations	
4.2.1 Botanical Gardens	
<b>Green Open Spaces</b>	26
4.4.1 Walkways	
2.3.2 Roads Open Spaces	
4.2.3 Town Belts	
4.3.1 Community Environmental Initiatives	
4.7.1 Stream Protection	
4.7.2 Pest Plant and Animal Management	
<b>Water</b>	30
4.5.5 Water Network	
4.6.1 Water Collection and Treatment	
<b>Wastewater and Stormwater</b>	32
4.6.2 Stormwater Management	
4.6.3 Sewage Collection and Disposal Network	
4.6.4 Sewage Treatment	
<b>Waste Reduction and Energy Conservation</b>	34
4.5.4 Waste Minimisation, Recycling and Disposal Management	
4.5.1 Energy Efficiency and Conservation	
<b>Environmental and Conservation Attractions</b>	36
4.8.1 Environmental and Conservation Attractions	
<b>Quarry</b>	37
4.5.2 Quarry	

## 5.0 Cultural Well-being

<b>Galleries and Museums</b>	39
5.4.1 City Galleries and Museums	
<b>Heritage</b>	40
5.1.1 City Archives	
5.1.2 Promotion of Heritage Landmarks	
<b>Community Arts and Cultural Support</b>	41
5.2.1 Arts and Cultural Festivals	
5.2.3 Cultural Grants	
5.3.1 Access and Support for Community Arts	
<b>Arts Partnerships</b>	43
5.4.2 Arts Partnerships	
5.2.2 The NZ International Arts Festival	

## 6.0 Social and Recreation

<b>Libraries</b>	45
6.4.8 Libraries Network	
<b>Recreation Facilities and Programmes</b>	46
6.1.2 Recreation Partnerships	
6.3.3 Recreation Programmes	
6.3.1 Access Support	
6.4.3 Recreation Centres	
6.4.2 Sports Fields	
6.4.1 Swimming Pools	
6.4.4 Playgrounds	
6.4.5 Marinas	
<b>Public Health and Safety</b>	52
6.5.1 Burials and Cremations	
6.5.2 Public Toilets	
6.5.3 Public Health	
6.6.1 City Safety	
6.6.2 Wellington Emergency Management Office	
<b>Housing</b>	56
6.1.1 Community Housing	
<b>Community Support</b>	57
6.2.2 Community Advocacy	
6.2.1 Implementation of the Homelessness Strategy	
6.4.6 Community Centres and Halls	
6.4.7 Community ICT Access	
6.3.2 Social and Recreation Grants	

## 7.0 Governance

<b>Māori Engagement (including Mana Whenua)</b>	61
7.2.1 Mana Whenua Partnership and Wider Māori Community	
<b>Information, Consultation and Decision Making</b>	62
7.2.2 City Governance and Decision Making	
7.1.1 Consultation and Communication	
7.2.3 Civic Information	

## Appendices

<b>Appendix One: Operational and Capital Project Expenditure by Strategy Area</b>	65
<b>Appendix Two: Activity Profiles by Strategy Area</b>	77
<b>Appendix Three: Health and Safety Consolidated Fund</b>	86
<b>Appendix Four: Council Property Sales</b>	87
<b>Contact Information</b>	88

# CONSOLIDATED FINANCIAL OVERVIEW

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## CONTENTS

<b>Introduction</b>	v
<b>Financial performance at a glance</b>	v
Table 1: Statement of financial performance	
<b>Financial position at a glance</b>	vi
Table 2: Statement of financial position	
<b>Borrowings and investments at a glance</b>	vi
Figure 1: Forecast Borrowings 2008/09 – 2015/16	
Figure 2: 2008/09 Projected Accumulated Borrowings	
Table 3: Statement of Borrowings	
Figure 3: Borrowing and Investment Summary	
Figure 4: Cost of funds	
Table 4: Prudential Treasury Limits	
<b>Strategy Areas at a glance</b>	ix
Table 5: Operating revenue by strategy area	
Table 6: Operating expenditure by strategy area	
Table 7: Operating net expenditure by strategy area	
Table 8: Capital expenditure by strategy area	

## INTRODUCTION

The Council's consolidated financial position and performance for the period 1 July 2008 to 31 December 2008 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 2009 \$'000	YTD Budget 2009 \$'000	YTD Variance 2009 \$'000	Full Year Budget 2009 \$'000
Rates Income	103,996	102,751	1,244	205,503
Income from Activities	52,891	55,790	(2,899)	100,740
Lease Income	16,773	16,169	604	32,215
Interest Income	115	50	65	100
Other Income	8,392	5,893	2,499	7,070
Development Contributions	1,523	1,178	345	2,357
<b>Total Income</b>	<b>183,690</b>	<b>181,832</b>	<b>1,858</b>	<b>347,984</b>
General Expenses	77,360	74,646	(2,714)	145,035
Personnel Expenditure	47,220	46,069	(1,151)	91,537
Depreciation & Loss/Gain on Sale	35,223	34,789	(434)	69,577
Financing Expenditure	10,698	10,956	258	21,916
<b>Total Expenditure</b>	<b>170,500</b>	<b>166,459</b>	<b>(4,041)</b>	<b>328,065</b>
<b>Net operating surplus/(deficit)</b>	<b>13,190</b>	<b>15,373</b>	<b>(2,183)</b>	<b>19,919</b>

Overall, the year to date net operating surplus of \$13.2m is \$2.2m less favourable than the budgeted surplus of \$15.4m. The variance is attributed to a combination of factors as outlined below.

### Income

The year to date Income variance is \$1.9m more favourable than budgeted.

Income from Activities is less favourable by \$2.9m. This relates to the timing of the HNZC Capex grant which was agreed to under the deed of grant at \$7.5m in year 1, (\$4.5m lower than that originally assumed in the Annual Plan). There will be an offsetting variance in year 1 of the capital programme.

Other Income has a favourable variance of \$2.5m. Wellington International Airport Limited (WIAL), approved and paid a dividend to the Council for the 2008 financial year of \$7.2m. This dividend is \$2.4m ahead of the full year budget.

### Expenditure

The year to date expenditure variance is \$4.0m less favourable than budgeted. The majority of this is timing related, aside from the Depreciation impact of revaluation of Infrastructural assets.



# FINANCIAL POSITION AT A GLANCE

Table 2: Statement of financial position

Statement of Financial Position	YTD Actual 2009 \$'000	Year End 2008 \$'000
Current assets	40,505	28,838
Non-current assets	6,071,102	6,073,199
<b>Total assets</b>	<b>6,111,607</b>	<b>6,102,037</b>
Current liabilities	148,146	171,777
Non-current liabilities	192,712	162,941
<b>Total liabilities</b>	<b>340,858</b>	<b>334,718</b>
<b>Net assets / equity</b>	<b>5,770,749</b>	<b>5,767,319</b>

Increase in current assets primarily reflects a temporary on-call investment deposit, and a timing difference in rates revenue recognised.

Decrease in non-current assets primarily reflects the increase in capitalised assets offset by depreciation.

Decrease in current liabilities primarily reflects reduced short-term borrowing due to the increase in longer term borrowing offset by the timing of payments due to creditors.

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

# BORROWINGS AND INVESTMENTS AT A GLANCE

## Introduction

### LTCCP Overview

The 2008/09 Annual Plan forecasts opening borrowings of \$273.5m at 1 July 2008 and \$56.3m of new borrowings in the 2008/09 year resulting in closing borrowings of \$329.8 at 30 June 2008.

The 2006 – 2016 LTCCP indicates that the Council will remain within prudential borrowing limits throughout the duration of the Plan.

### Borrowing forecast

Council borrowing as at 1 July 2008 was \$250.1m, \$22m below the Annual Plan forecast. This was mainly due to 2007/08 capital expenditure carried forward into 2008/09.

Current estimates suggest that 2008/09 new borrowing will be \$30m to \$35m below annual plan expectations, primarily due to capex project deferrals, resulting in a 30 June 2009 borrowing forecast of approximately \$275m, around \$55m below Annual Plan forecasts. Again this is due to the combined impact of lower opening borrowings and delayed capital expenditure.

Figure 1: Forecast Borrowings 2008/09 – 2015/16

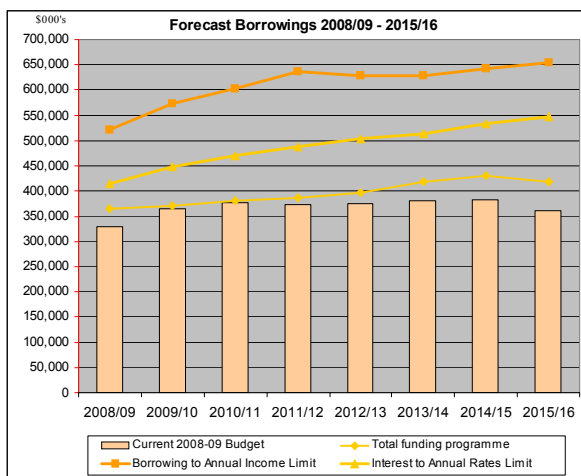
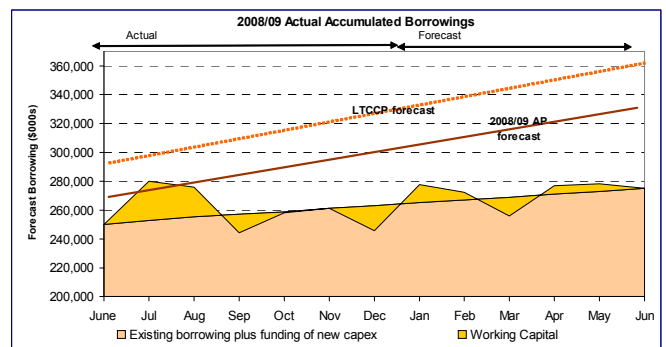


Figure 2: 2008/09 Projected Accumulated Borrowings



**Table 3: Statement of Borrowings**

Statement of Borrowings	YTD	Full Year
	Actual	Budget
	2009	2009
	\$'000	\$'000
<b>Facilities at start of year</b>	<b>317,000</b>	<b>264,000</b>
New facilities arranged	19,000	53,000
Repayment of facilities	0	0
<b>Facilities at end of period</b>	<b>336,000</b>	<b>317,000</b>
<b>Borrowings at start of year</b>	<b>250,103</b>	<b>227,505</b>
Change in core borrowing + (-)	13,000	22,598
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(17,380)	0
<b>Actual Borrowings at end of period</b>	<b>245,723</b>	<b>250,103</b>
Plus unutilised facilities	90,277	66,897
<b>Total Borrowing Facilities Available</b>	<b>336,000</b>	<b>317,000</b>

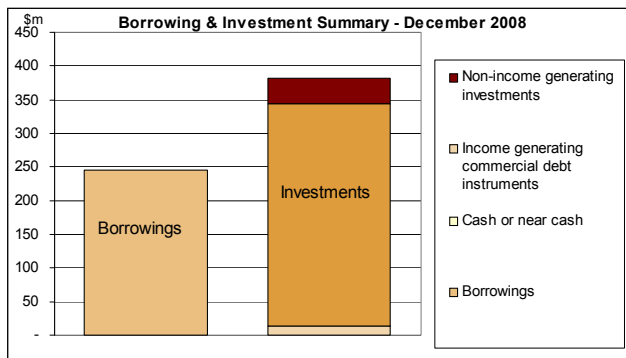
At 31 December 2008, Council investments are equal to approximately 155% of Council borrowings.

At 31 December borrowings total \$245.7m, a decrease of approximately \$15.5m from last month or \$4.4m since 1 July 2008. The reduced borrowing level is due primarily to reduced/negative working capital requirements (\$17m) due to 2nd quarter (December) rates instalment receipts. This is a timing difference only due to the mismatch between income receipts (e.g. rates) and cash expenditure, which is consistent with forecast expectations.

This is partly offset by an increase in core borrowings of \$13m to fund new capex initiatives.

**Investments Summary**

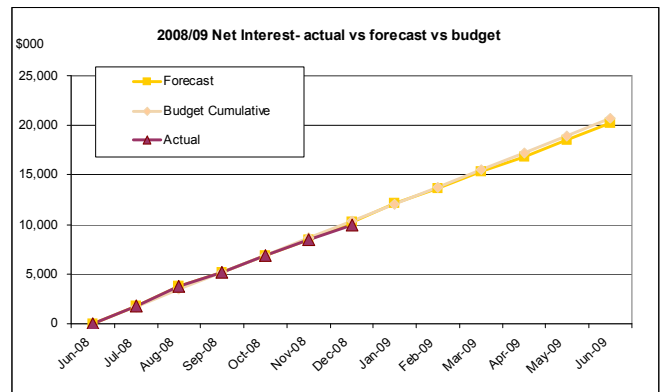
**Figure 3: Borrowing and Investment Summary**



**Note:** In this section the definition of investments includes all Council investments as reported in its Annual Report, rather than just those considered to be financial instruments.

**Cost of funds**

**Figure 4: Cost of Funds**



**Note:** Year to date net interest expense at \$9.924 is approximately \$0.421m below straight-lined budget expectation. The impact of higher interest rates than budgeted for the first quarter of the year and higher cash outflows in July/August resulting in a spike in borrowing levels and interest expense for the first quarter is now being more than offset by slower than anticipated capex borrowing requirements and declining interest rates.

## Treasury Policy Compliance

The global 'credit crunch,' has had a significant impact on lender margins, but this is expected to be offset by decreases in the OCR and underlying bank bill rates. So, while not expected to have a significant impact on overall cost of funds compared to budget, it has placed significant additional pressure on liquidity. This has meant that the Council has had difficulty accessing funding in longer term maturities. Banks appetite to lend at maturities beyond 3 years has gradually eroded and the deteriorating economic climate is such that most institutional investors who traditionally purchase longer term Council stock are either looking to shorter term maturities or requiring significant margins on 4 year + investments.

Borrowings that last year would have matured in 3 years time now mature in 2 years time, and as a result of the 'credit crunch' the Council has not been able to access sufficient 3-5 year borrowings to retain compliance with its target maturity 'buckets.' This has meant that the Council is temporarily above its 1-3 year maturity policy target and below its 3-5 year maturity policy target.

Despite these pressures Council continues to be compliant with its macro liquidity target. This means that it has, and will continue to have, sufficient funding to do business and retain a buffer to meet any emergency requirements for the next 12 months. Officers envisage that Council will continue to be able to access funding beyond this point; although the impact of the 'credit crunch' does mean that to get its borrowing maturities re-aligned with policy 'buckets' Council may need to look to borrowing structures that it would not otherwise need to consider. Part of this longer term strategy could include moving toward gaining a credit rating to assist in widening the investor base and retail stock issuance.

In the interim the Council will continue to utilise shorter-term funding lines until such time as liquidity returns and these can be replaced with borrowings with 3 year + maturities.

The Council continues to be compliant with all its interest rate risk control limits.

**Table 4: Prudential Treasury Limits**

Prudential limits	Policy Limit	Actual	Compliance
Borrowings as a % of equity	<20%	4%	Yes
Borrowings as a % of income	<150%	70%	Yes
Net interest as a % of annual rates income	<15%	10%	Yes
Notes: Equity is based on the 30 June 2008 Annual Report Net interest, Annual Rates and Income are based on 2008/09 Annual Plan budget			

Interest rate risk control limits (interest rate exposure)	Policy Limit	Actual	Compliance
Fixed interest proportion	50% - 95%	72%	Yes
Broken down as follows:			
1 - 3 year bucket	20% - 50%	29%	Yes
3 - 5 year bucket	20% - 50%	23%	Yes
5 - 10 year bucket	15% - 50%	48%	Yes

Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	125%	Yes
Broken down as follows:			
0 - 3 year bucket	10% - 50%	64%	No
3 - 5 year bucket	20% - 60%	18%	No
5 - 10 year bucket	10% - 60%	18%	Yes
*Liquidity is defined as: Current borrowings + committed loan facilities divided by current 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 2008.

**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
	2009	2009	2009	2009
	\$000	\$000	\$000	\$000
Urban development	5,112	5,107	5	9,906
Transport	15,330	14,432	898	28,717
Economic development	2,969	2,528	441	5,201
Environment	6,001	6,067	(66)	11,743
Cultural Wellbeing	417	455	(38)	1,075
Social and recreation	23,473	27,370	(3,897)	42,479
Governance	180	159	21	319
<b>Total Strategy Area</b>	<b>53,482</b>	<b>56,118</b>	<b>(2,636)</b>	<b>99,440</b>
Council	130,208	125,714	4,494	248,544
<b>Total Revenue</b>	<b>183,690</b>	<b>181,832</b>	<b>1,858</b>	<b>347,984</b>

**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
	2009	2009	2009	2009
	\$000	\$000	\$000	\$000
Urban development	11,952	12,305	353	24,516
Transport	23,320	23,860	540	47,781
Economic development	12,051	11,369	(682)	21,945
Environment	61,798	59,921	(1,877)	118,452
Cultural Wellbeing	7,349	7,118	(231)	13,768
Social and recreation	43,286	42,666	(620)	83,493
Governance	6,862	6,709	(153)	13,102
<b>Total Strategy Area</b>	<b>166,618</b>	<b>163,948</b>	<b>(2,670)</b>	<b>323,057</b>
Council	3,882	2,511	(1,371)	5,008
<b>Total Operating Expenditure</b>	<b>170,500</b>	<b>166,459</b>	<b>(4,041)</b>	<b>328,065</b>

**Table 7: Operating Net 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
	2009	2009	2009	2009
	\$000	\$000	\$000	\$000
Urban development	(6,840)	(7,198)	358	(14,610)
Transport	(7,990)	(9,428)	1,438	(19,064)
Economic development	(9,082)	(8,841)	(241)	(16,744)
Environment	(55,797)	(53,854)	(1,943)	(106,709)
Cultural Wellbeing	(6,932)	(6,663)	(269)	(12,693)
Social and recreation	(19,813)	(15,296)	(4,517)	(41,014)
Governance	(6,682)	(6,550)	(132)	(12,783)
<b>Total Strategy Area</b>	<b>(113,136)</b>	<b>(107,830)</b>	<b>(5,306)</b>	<b>(223,617)</b>
Council	126,326	123,203	3,123	243,536
<b>Net Operating Surplus / (Deficit)</b>	<b>13,190</b>	<b>15,373</b>	<b>(2,183)</b>	<b>19,919</b>

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

<b>Capital Expenditure by Strategy Area</b>	YTD Actual Expenditure 2009 \$000	YTD Budget Expenditure 2009 \$000	YTD Variance Expenditure 2009 \$000	FULL Year Budget Expenditure 2009 \$000
Urban development	1,314	4,940	3,626	11,294
Transport	14,989	18,772	3,783	33,966
Economic development	772	1,864	1,092	2,566
Environment	12,412	16,333	3,921	33,845
Cultural Wellbeing	492	2,317	1,825	3,846
Social and recreation	7,543	13,644	6,101	35,709
Governance	24	22	(2)	22
<b>Total Strategy Area</b>	<b>37,546</b>	<b>57,892</b>	<b>20,346</b>	<b>121,248</b>
Council	4,187	7,012	2,826	16,954
<b>Total Capital Expenditure</b>	<b>41,733</b>	<b>64,904</b>	<b>23,172</b>	<b>138,202</b>

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

# Urban Development

## Contents

### ACTIVITIES

<b>Urban Planning and Policy</b>	<b>2</b>
1.1.1 Urban Planning and Policy Development	
1.2.1 Smart Growth	
<b>Building Control and Facilitation</b>	<b>3</b>
1.4.2 Building Control and Facilitation	
<b>Development Control and Facilitation</b>	<b>4</b>
1.3.1 Development Control and Facilitation	
<b>Earthquake Risk Mitigation</b>	<b>5</b>
1.4.1 Earthquake Risk Mitigation	
<b>Public Spaces Development</b>	<b>6</b>
1.5.1 Waterfront Development	
1.5.2 Public Space and Centre Developments	
1.5.3 Heritage Development	

### WHAT IT COST

Net cost/(income) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
1.1.1	Urban Planning and Policy Development	1,149	1,063	(86)	2,128
1.2.1	Smart Growth	145	199	54	399
1.3.1	Development Control and Facilitation	1,306	1,291	(15)	2,733
1.4.1	Earthquake Risk Mitigation	244	294	50	584
1.4.2	Building Control and Facilitation	2,112	2,134	22	4,219
1.5.1	Waterfront Development	1,024	1,310	286	2,620
1.5.2	Public Space and Centre Development	573	636	63	1,271
1.5.3	Heritage Development	287	271	(16)	656
<b>Operating Expenditure</b>		<b>6,840</b>	<b>7,198</b>	<b>358</b>	<b>14,610</b>

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
1.1.1	Urban Planning and Policy Development	176	129	(47)	418
1.2.1	Smart Growth	0	54	54	108
1.3.1	Development Control and Facilitation	0	0	0	0
1.4.1	Earthquake Risk Mitigation	0	0	0	0
1.4.2	Building Control and Facilitation	0	0	0	0
1.5.1	Waterfront Development	0	2,985	2,985	5,971
1.5.2	Public Space and Centre Development	1,067	1,698	631	4,687
1.5.3	Heritage Development	71	74	3	110
<b>Capital expenditure</b>		<b>1,314</b>	<b>4,940</b>	<b>3,626</b>	<b>11,294</b>

# 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. This covers:

## 1.1.1 Urban Planning and Policy Development

### 1.2.1 Smart Growth

#### WHAT WE DID

The policy on infill housing and intensification was finalised, following consideration of submissions and an oral hearing in October. The policy confirming three 'areas of change' (Johnsonville, Adelaide Road, and Kilbirnie) was adopted by the Council in late October 2008.

The Adelaide Road Framework and Johnsonville Town Centre Plan were both finalised, following approval by the Council in November.

'Planning our Suburbs' was launched – a public consultation project involving proposed draft planning rules for the City's residential areas and suburban centres.

We continued to seek formal and informal mediated settlements to over 60 Plan Change Appeals, making substantial progress on several cases. The Environment Court hearing for Plan Changes 32 (Renewable Energy); and 33 (Ridgelines and Hilltops) was completed in December – decisions are expected in early 2009.

We obtained Council Decisions on Plan Change 61 (Rezoning of land off Huntleigh Park Way) and Plan Change 64 (Kiwi Point Quarry) in October. Plan Change 64 is effectively operative as no submitters appealed the decision.

Mark Avenue was completed and opened in December 2008 as part of the Northern Growth Management Framework implementation.

#### KEY PROJECT MILESTONES

Northern Growth Management Framework Implementation	Due Date	Status
Mark Avenue completion	Oct 2008	Complete
Lincolnshire Farm Reservoir completion	Dec 2008	Complete
John Sims Drive completion	Apr 2009	On schedule
Westchester Drive completion	Apr 2011	On schedule
Management of Residential Infill Development	Due Date	Status
Public engagement on 'draft' District Plan Change	Nov / Dec 2008	Complete
Final District Plan change	Feb/ Mar 2009	Delayed to Aug 2009
Growth Spine Centres Project	Due Date	Status
Adelaide Road Framework: completion and 'draft' District Plan change	Nov / Dec 2008	Complete
Johnsonville town centre plan: completion and 'draft' District Plan change	Nov / Dec 2008	Complete
Final District Plan change (Adelaide Road and Johnsonville Town Centre)	Feb / Mar 2009	Delayed to Aug 2009
Kilbirnie town centre plan: community workshop and development of options	Feb / Mar 2009	On schedule
Kilbirnie town centre plan: consultation on draft plan	Jun / Jul 2009	Delayed to July/Aug 2009

The Final District Plan changes for the Residential Infill Housing and Growth Spine Centres projects have been delayed due to a Council decision to extend public consultation until 1 April. This has also postponed consultation on the Kilbirnie town centre draft plan.

#### ACTIVITIES FOR THE NEXT QUARTER

Engagement with the community on the proposed draft rules for the City's residential areas and suburban centres will continue. Public input is being sought before April 2009 to help us determine what activities should take place and how people can build and modify properties in these areas.

In February, we will notify a new plan change to address contaminated land provisions in the District Plan, and a variation to the Central Area Review to guide waterfront development at North Kumutoto.

A review of the utility provisions of the District Plan will be prepared and a process to develop a town centre plan for Kilbirnie will be initiated.

Hearings on Plan Changes 65 (Earthworks), 67 (Spenmoor Street) and 68 (Ngauranga Forest) will be held. We are also expecting Commissioners' recommendations on Plan Change 62 (Bellevue) in late February. Mediation for Plan Changes 43, 48, 50, 53, 54 and 55 is ongoing.

### 1.1.1 Urban Planning and Policy Development

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,152	1,069	(83)	2,140
Revenue	(3)	(6)	(3)	(12)
Net Cost	1,149	1,063	(86)	2,128
<b>Capital projects</b>				
Cost	176	129	(47)	418

#### Operating Expenditure

The unfavourable variance in operating cost is due to large district plan changes and appeals that have occurred earlier than scheduled. Net costs are expected to be in line with budget at year end.

#### Capital Expenditure

The variance in capital expenditure is mainly due to the design phase of Westchester Drive being completed earlier than scheduled, in conjunction with the completion of Mark Avenue. Full year costs are expected to be in line with budget at year end.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 1.2.1 Smart Growth

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	145	199	54	399
Revenue	0	0	0	0
Net Cost	145	199	54	399
<b>Capital projects</b>				
Cost	0	54	54	108

#### Operating Expenditure

The favourable variance in operating cost is mainly due to the slight delay in the start of the Inner City Living portion of this activity. This is expected to be in line with budget at year end.

#### Capital Expenditure

Capital expenditure relates to the Growth Spine Centres and the Adelaide Road works not starting as planned. Further works maybe delayed in conjunction with the district plan changes.

#### How It Was Funded

This activity is 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.

## 1.4.2 Building Control and Facilitation

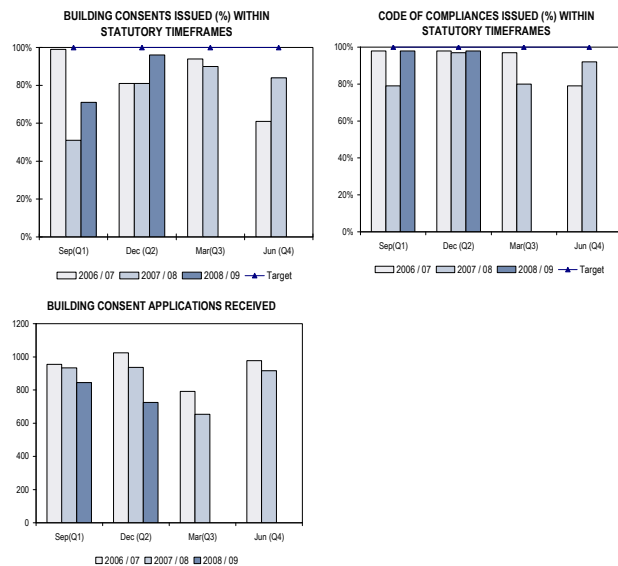
### WHAT WE DID

Timeliness for issuing building consents improved this quarter with 96% issued within 20 working days (compared to 71% last quarter).

We received 725 building consent applications and issued 698. The number of applications are down significantly from last quarter and the corresponding quarter last year. This is the result of changes to legislation which allows more work to be done without a building consent and from the downturn in the economy. Applications for smaller projects (under \$500K) are down by 12% year to date. Larger projects (over \$500K) are down by 38%.

Timeliness for issuing code compliance certificates remained steady at 98%. We received 766 applications and issued 647 code compliance certificates. (Note: the difference relates to crossover in the reporting period).

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

We will continue to receive applications and issue building consents and code compliance certificates.

There are a number of large projects throughout the city, both commercial and multi-residential, which are in the planning phase. We expect some of these to be lodged within the next quarter.

### COMMENTARY

The economic downturn has had an impact on the construction industry, particularly on new residential homes and larger projects.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	5,572	5,879	307	11,551
Revenue	(3,460)	(3,745)	(285)	(7,332)
Net Cost	2,112	2,134	22	4,219
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating Expenditure

Revenue is below budget due to changes in the Building Act and the downturn in the economy. Expenditure is lower than budget as a result of lower professional costs.

### Capital Expenditure

No capital expenditure is budgeted for this activity.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	38%	62%
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 (RMA) when necessary.

## 1.3.1 Development Control and Facilitation

### WHAT WE DID

There were nine hearings during this quarter, including the Indoor Community Sports Centre and a large central area building at Boulcott Street. The application for the Johnsonville Mall redevelopment is currently on hold as we have requested further information; no hearing is scheduled at this time.

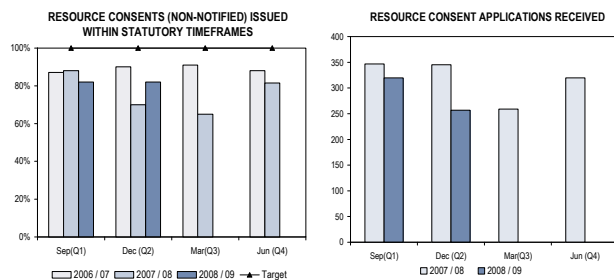
Fewer consent applications were received than last quarter, which can be linked to the downturn in the economy. It is too early to accurately assess this effect on overall consent numbers for the year.

We continued to receive resource consent applications for simple earthworks. The new earthworks rules have only been introduced since July but there appears to be no downturn in numbers due to economic conditions.

Consent conditions for 135 developments were monitored including substantial developments such as West Wind and Wellington Hospital. We also participated in community liaison group meetings set up to facilitate communication between developers and the community.

Thirteen abatement notices and seven infringement notices were served to ensure compliance with conditions of consent.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

There are seven hearings scheduled for the next quarter and we need to respond to several new appeals and judicial review challenges.

Focus will remain on the timeliness of consent applications and input into the proposed plan changes to the Residential and Suburban Centre chapters of the District Plan.

We will monitor numerous substantial developments which have been granted resource consent with a significant number of conditions.

### COMMENTARY

New consent numbers appear to be dropping slightly on previous years but it is too early to accurately assess this change.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,955	2,647	(308)	5,295
Revenue	(1,649)	(1,356)	293	(2,562)
Net Cost	1,306	1,291	(15)	2,733
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating Expenditure

Net operating costs are in line with budget, with additional operating costs of larger consents being recovered through increased revenue from applicants.

### Capital Expenditure

No capital expenditure is budgeted for this activity.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	44%	56%
Annual Target	55%	45%

# 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 a policy under the Building Act, that requires the assessment of earthquake prone buildings and strengthening work to be completed by owners.

## 1.4.1 Earthquake Risk Mitigation

### WHAT WE DID

We continued to part fund *It's Our Fault*, a long-term research project on seismic activity in Wellington. The key streams of work include: specific fault investigations (including mapping of Cook Strait faults), detailed and precise measurements of movements using GPS equipment, and development of a model to analyse and predict likely earthquake events.

Our Geological and Nuclear Science partners provided a comprehensive update on the project to Councillors and Council staff in October.

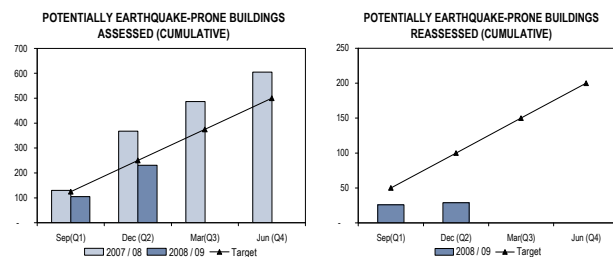
All 15 monitoring sites in the Hutt Valley have now been identified and seismic instrumentation installed. This will be followed by identification and installation of equipment in Wellington City. The purpose of this data collection is to compile a significant amount of data on geological and geotechnical parameters, allowing detailed modelling of earthquake ground motions, and hence the likely impact.

There was significant media attention on the emergency management issue in October with the screening on TV3 of *Aftershock*, a two hour feature dramatising the impact of an earthquake and tsunami in Wellington.

During the quarter we received 126 reviews and three reassessments of potentially earthquake prone buildings from our structural engineers. Due to the current review of the earthquake prone building policy by Council, we have issued no formal notices to property owners of earthquake prone buildings.

Officers are continuing to work on the issues that arose from workshops held with key stakeholders regarding the policy review. The policy review is now likely to go back to Council in March /April and the changes will be implemented from that time.

### HOW WE PERFORMED



Note: The number of buildings that are re-assessed is dependent on the information provided by the owners.

### ACTIVITIES FOR THE NEXT QUARTER

Research work will continue by installing monitoring equipment in Wellington City.

As a result of feedback on the policy review we are starting to write to property owners when the IEP assessment is greater than 34, informing them of the results of the assessment.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	244	294	50	584
Revenue	0	0	0	0
Net Cost	244	294	50	584
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

The favourable variance in operating cost is due to lower personnel costs.

#### Capital Expenditure

No capital expenditure is budgeted for this activity.

#### How It Was Funded

This activity is 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 the street environments and other public areas in the city and suburbs.

## 1.5.1 Waterfront Development

### WHAT WE DID

We continued planning for the redevelopment of Frank Kitts Park. We are expecting to lodge resource consent for the redevelopment of the park in June 2009, subject to 'sign-off' by our Chinese sister cities for the Chinese garden component. Delegations from China are expected to visit Wellington in February.

Planning for the redevelopment of sites 8, 9 and 10 in the Kumutoto precinct continued.

We had discussions with potential users for Shed 13 and agreed on terms and conditions with the lessee.

Detailed wharf condition surveys of Queens, Taranaki Street, and Clyde Quay (Overseas Passenger Terminal) wharves commenced.

We provided information and feedback to Council for the waterfront review and reviewed company operating costs allowing a reduced management fee from Council. Council agreed to consult on a proposal to bring the Waterfront Project into Council from 2010/11, and to focus the project on planning rather than construction where possible for the next 18 months. Consultation is planned for the third quarter.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue geo-technical sub-soil condition testing, and apply for resource consent for the construction of buildings on sites 8 and 9, and continue discussions with potential developers for site 10.

We will meet with delegations from Wellington's sister cities Xiamen and Beijing regarding the Chinese Garden in the Frank Kitts Park redevelopment.

We will assist the Wellington Tenth Trust to commence construction of the Wharewaka in the Taranaki Street wharf precinct. We are dependent on the Tenth Trust timetable in order to continue work on this project.

The Shed 13 lease is to be finalised and signed and the tenant user will take possession.

The long term remedial work on the Queens Wharf, Outer-T and Taranaki Street breastworks wharves will commence.

## 1.5.2 Public Space and Centre Developments

### WHAT WE DID

We completed the Lambton Quay Project and substantially progressed with the contract works for Aro Valley Project, and the construction of the Walk to the Cruise Ships project. The detailed design work for the Khandallah Village Project was completed. Work continued on the Cobblestone Park Project and in conjunction with the Ministry of Culture and Heritage on the detailed design of Memorial Park.

Maintenance on the sculptures Pacific Grass, Seismic, Listening & Viewing, Invisible City, Spinning Top and the William Wakefield Memorial were completed and regular maintenance on the Whipping the Wind sculpture continued. We started the design work for the Cog Platform at the Heritage Patent Slip site.

There were technical issues with getting the appropriate and consistent lighting level for the Bob Jones Clock. While this project was scheduled for completion in this quarter we are not happy with the lighting level and will require more work from the manufacturer.

### KEY PROJECT MILESTONES

Golden Mile / Central City Streets	Due Date	Status
Lambton Quay project completion	Nov 2008	Complete
Central City Squares and Parks	Due Date	Status
Cobblestone Park project completion	Jun 2009	On schedule
Suburban Centres Upgrades	Due Date	Status
Aro Valley projection completion	Oct 2008	Delayed till third quarter
Khandallah Village project completion	Jun 2009	On schedule

Note: The Aro Valley project is substantially complete with some minor tidy up works still to be undertaken. The contract works started later than anticipated due to ongoing consultation with the community, and are expected to be completed in the next quarter.

### ACTIVITIES FOR THE NEXT QUARTER

The construction works of the Aro Valley project and the detailed design of the Cobblestone Park Project will be completed. We will continue working with the Ministry of Culture and Heritage to develop the detailed design proposal for Memorial Park. The Bob Jones Clock on Lambton Quay will be installed.

Maintenance will be undertaken on Whipping the Wind and we will unveil the plaque commemorating the 100<sup>th</sup> anniversary of the sinking of the SS Penguin. We will commence site works for the Cog Platform.

### 1.5.3 Heritage Development

#### WHAT WE DID

Seventeen applications were received for the November grant round.

The Heritage Advisors assessed applications and developed recommendations for the Strategy and Policy Committee for February 2009.

#### HOW WE PERFORMED

Built Heritage Incentive Fund	July Round (Quarter 1)	November Round (Quarter 2)
Total number of grant applicants	4	17
Number of applicants receiving grants	4	Pending
Total budget available to applicants	\$329,000	\$286,322
Total budget distributed to applicants	\$42,677	Pending

#### ACTIVITIES FOR THE NEXT QUARTER

Applications will be received and considered for the next general grant round in March.

Applications will be assessed and recommendations developed for the Strategy and Policy Committee.

We will continue to promote the Grants in conjunction with information seminars and networking.

#### Group Financials

##### 1.5.1 Waterfront Development

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,024	1,310	286	2,620
Revenue	0	0	0	0
Net Cost	1,024	1,310	286	2,620
<b>Capital projects</b>				
Cost	0	2,985	2,985	5,971

#### Operating Expenditure

Operating costs are favourable to budget, as budgeted capital funding to Wellington Waterfront Project is behind schedule, as a result interest charges have not been incurred as planned.

#### Capital Expenditure

Capital expenditure on the waterfront development is currently behind schedule. A review of the capital works programme was completed in December resulting in a decision by council to concentrate on planning in the next 18 months.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 1.5.2 Public Space and Centre Developments

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	573	636	63	1,271
Revenue	0	0	0	0
Net Cost	573	636	63	1,271
<b>Capital projects</b>				
Cost	1,067	1,698	631	4,687

#### Operating Expenditure

The favourable variance in Operating expenditure is due to less work being completed than anticipated in the Centre Planning project. This will be in line with budget at year end.

#### Capital Expenditure

Capital expenditure on the Memorial Park project is behind schedule, this will be dependent on approval of a concept design and discussions with the Ministry of Culture and Heritage.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 1.5.3 Heritage Development

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	287	271	(16)	656
Revenue	0	0	0	0
Net Cost	287	271	(16)	656
<b>Capital projects</b>				
Cost	71	74	3	110

#### Operating Expenditure

Operating costs are in line with budget.

#### Capital Expenditure

Capital expenditure is in line with budget.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

# Transport

## Contents

### ACTIVITIES

<b>Transport Planning and Policy</b>	9
2.1.2 Transport Planning	
2.3.1 Travel Demand Management Planning	
<b>Transport Networks</b>	10
2.4.1 Vehicle Network	
2.4.2 Cycle Network	
2.4.3 Passenger Transport Network	
2.2.2 Ports Access	
2.4.5 Network-Wide Control and Management	
2.5.1 Road Safety	
<b>Parking</b>	15
2.1.1 Car Parking	

### WHAT IT COST

	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
<b>Net cost/(income) by activity \$000</b>	<b>YTD</b>	<b>YTD</b>	<b>YTD</b>	<b>2008</b>
2.1.1 Car Parking	(6,880)	(7,064)	(184)	(14,039)
2.1.2 Transport Planning	159	146	(13)	301
2.2.2 Ports Access	0	0	0	0
2.3.1 Travel Demand Management Planning	17	164	147	253
2.4.1 Vehicle Network	9,701	10,541	840	21,106
2.4.2 Cycle Network	9	24	15	54
2.4.3 Passenger Transport Network	161	192	31	391
2.4.4 Pedestrian Network	2,050	2,250	200	4,475
2.4.5 Network-wide Control and Management	1,277	1,582	305	3,058
2.5.1 Road Safety	1,496	1,593	97	3,465
<b>Operating Expenditure</b>	<b>7,990</b>	<b>9,428</b>	<b>1,438</b>	<b>19,064</b>

	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
<b>Capital expenditure \$000</b>	<b>YTD</b>	<b>YTD</b>	<b>YTD</b>	<b>2008</b>
2.1.1 Car Parking	771	849	78	993
2.1.2 Transport Planning	0	0	0	0
2.2.2 Ports Access	1,120	1,293	173	1,415
2.3.1 Travel Demand Management Planning	0	0	0	0
2.4.1 Vehicle Network	9,075	10,906	1,831	20,553
2.4.2 Cycle Network	5	37	32	75
2.4.3 Passenger Transport Network	291	637	346	1,277
2.4.4 Pedestrian Network	1,755	2,388	633	4,437
2.4.5 Network-wide Control and Management	554	1,004	450	2,053
2.5.1 Road Safety	1,418	1,658	240	3,163
<b>Capital expenditure</b>	<b>14,989</b>	<b>18,772</b>	<b>3,783</b>	<b>33,966</b>

# Transport Planning and Policy

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

## 2.1.2 Transport Planning

### 2.3.1 Travel Demand Management Planning

#### WHAT WE DID

We provided transportation advice and input into approximately 100 resource consent applications including the Supreme Court, the Johnsonville Mall redevelopment, the new Telecom building now under construction between Boulcott and Willis Streets, the gen-i building in Featherston Street and a proposed 28 turbine wind farm for Long Gully station in Brooklyn.

We participated in a number of technical workshops on the Ngauranga Triangle strategic study with the New Zealand Transport Agency, Hutt City and Greater Wellington to better clarify the scope and objectives of the study.

Council approval was received for our new city walking and cycling policies. The Council also approved the Ngauranga to Airport Corridor Plan providing strategic direction for transport over the next 20 years.

Engagement commenced in the voluntary travel behaviour change project, "Getting Around Wellington", and we supported the opening of the cityhop car share club. We made progress with the planned Council organisational travel survey.

We completed public consultation on the proposed routing of buses through Manners Mall.

#### HOW WE PERFORMED

Key Milestone	Due Date	Status
Draft cycling and walking policies - consultation completion	September 2008	Complete
Final cycling and walking policies presented to Council	November 2008	Complete

The walking and cycling policies were approved by the Council in December following extensive consultation and the hearing of oral submissions.

#### ACTIVITIES FOR THE NEXT QUARTER

We will continue to provide transport advice on new land use applications, including the overseas passenger terminal redevelopment.

Participation will continue in the Ngauranga Triangle strategic study, and we will assist with the planned discussions with stakeholders to start community dialogue on the study.

Implementation plans for the walking and cycling policies, taking into account LTTCP considerations, will be developed.

We will report to the Strategy and Policy Committee on public consultation for the proposed routing of buses through Manners Mall.

We will collaborate with regional partners on preparing a prioritised regional land transport programme.

## 2.1.2 Transport Planning

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	174	161	(13)	331
Revenue	(15)	(15)	0	(30)
Net Cost	159	146	(13)	301
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operating expenditure and revenue are broadly in line with budget.

#### Capital Expenditure

No capital expenditure is budgeted for this activity.

#### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	91%	9%
Annual Target	90%	10%

## 2.3.1 Travel Demand Management Planning

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	33	244	211	333
Revenue	(16)	(80)	(64)	(80)
Net Cost	17	164	147	253
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operating expenditure and revenue variances are mainly due to work in relation to the household travel survey. We have now been advised that NZTA subsidies have not been approved for this project (as similar works are being done at a regional level), and as a result we will not be carrying out the survey.

#### Capital Expenditure

No capital expenditure is budgeted for this activity.

#### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	50%	50%
Annual Target	76%	24%

This activity was targeted to be 76% rates funded and 24% revenue funded, however this was driven mainly by the proposed survey and related subsidy.

# Transport Networks

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

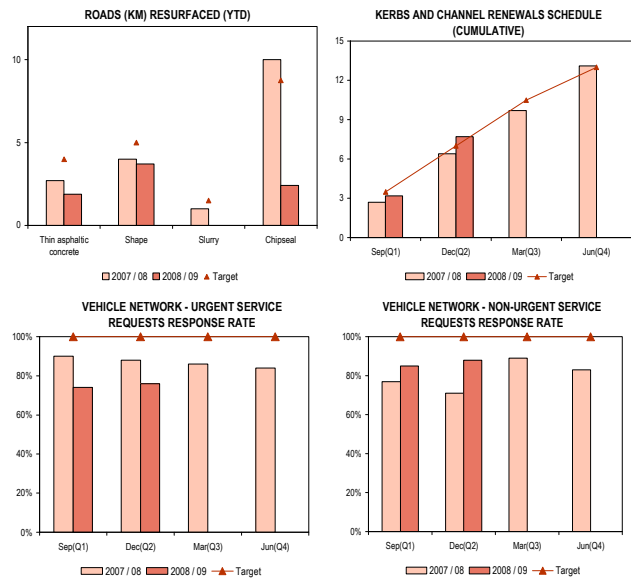
## 2.4.1 Vehicle Network

### WHAT WE DID

We completed 4.5 km of kerb and channel renewals, which was 1 km above our target. Our target for the full year is 12 km and work is in progress for a further 1.0 km.

Work on the Rangoon Street Bridge is substantially advanced; completion is expected in February 2009.

### HOW WE PERFORMED



Note: Due to slight delays in commencing of chip-sealing work, we are currently behind on programme and we are working to ensure completion by the end of March 2009.

### ACTIVITIES FOR THE NEXT QUARTER

The kerb and channel renewal programme will continue with 3.5 km expected to be completed in the next quarter.

We are planning to construct nine walls and three flood mitigation jobs.

The Rangoon Street Bridge will be completed, as will resurfacing works for the year.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	10,878	11,278	400	22,795
Revenue	(1,177)	(737)	440	(1,689)
Net Cost	9,701	10,541	840	21,106
<b>Capital projects</b>				
Cost	9,075	10,906	1,831	20,553

### Operating Expenditure

The favourable revenue variance is due to the higher storm cleanup cost which attracts NZTA subsidy.

The favourable cost variance is due to depreciation being less than budgeted due to a lower revaluation of network assets in June 2008, which is partially offset by the increased operating expenditure from storm clean ups.

### Capital Expenditure

The variance in capital expenditure is largely the result of inclement weather conditions in October/November delaying resurfacing work. Project delays are expected to be rectified over the coming months.

### How It Was Funded

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



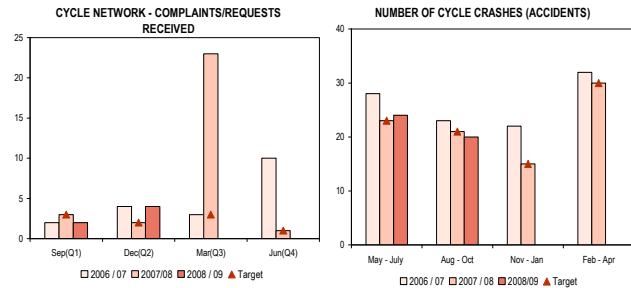
## 2.4.2 Cycle Network

### WHAT WE DID

We ran a road safety campaign along key cycle routes targeting cyclists that travelled with no lights and helmets.

We made improvements at three intersections to improve safety and convenience for cyclists. The three intersections were: Centennial Highway/Hutt Road, Hutt Road/Thorndon Quay and Riddiford Road/John Street. A cycle safety route for Wilson Street, Newtown will happen as part of the SaferRoads Newtown project next quarter.

### HOW WE PERFORMED



Note: targets are based on exceeding previous levels of achievement (i.e. fewer crashes and complaints). The cycle crash data has a three month time lag in reporting.

### ACTIVITIES FOR THE NEXT QUARTER

Advanced cycle stop boxes will be installed at Riddiford Street/John Street intersection. Wilson Street, Newtown will have cycle signage, speed cushions, improved visibility at intersections and Give Way priority changes for improved safety. Ongoing plans include safety improvements for Hutt Road / Onslow Road.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	14	26	12	60
Revenue	(5)	(2)	3	(6)
Net Cost	9	24	15	54
<b>Capital projects</b>				
Cost	5	37	32	75

### Operating Expenditure

Operating costs and revenues are in line with budget.

### Capital Expenditure

The capital expenditure variance is due to a slight timing delay in the Cycle Network Improvements. Costs are expected to be in line with budget at year end.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	64%	36%
Annual Target	85%	15%

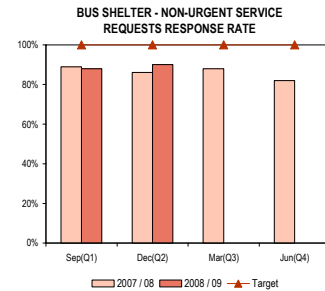
## 2.4.3 Passenger Transport Network

### WHAT WE DID

A report promoting the strengthening and restoration of the Golden Mile went to Committee in October. The option of opening up Manners Mall to public transport was approved for consultation. Consultation was carried out over November/ December.

New bus shelters were installed in Hornsey Road and Waipapa Road.

### HOW WE PERFORMED



Note: urgent bus shelter service requests (within four hours) are recorded and reported in the pedestrian network statistics.

### ACTIVITIES FOR THE NEXT QUARTER

The results of consultation on the strengthening and restoration of the Golden Mile will be analysed and reported to Council in March.

New bus shelters are planned to be installed on either side of the Hutt Road by the Aotea overbridge.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	415	464	49	939
Revenue	(254)	(272)	(18)	(548)
Net Cost	161	192	31	391
<b>Capital projects</b>				
Cost	291	637	346	1,277

### Operating Expenditure

Operating costs are in line with budget. The unfavourable Operating Revenue is mainly due to a timing difference in the Bus Shelter Income, which is expected to be in line with budget at year end.

### Capital Expenditure

The variance in capital expenditure is due to the delays in the existing Bus Priority proposed works in order to determine the effect of the Manners Mall programme. This was partially offset by bringing forward the programme relating to planning and feasibility of the Manners Mall bus priority work. Costs are expected to be in line with budget at year end.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	39%	61%
Annual Target	42%	58%



## 2.4.4 Pedestrian Network

### WHAT WE DID

The purchase of land required for the Plunket Street to Norway Street Accessway project was finalised.

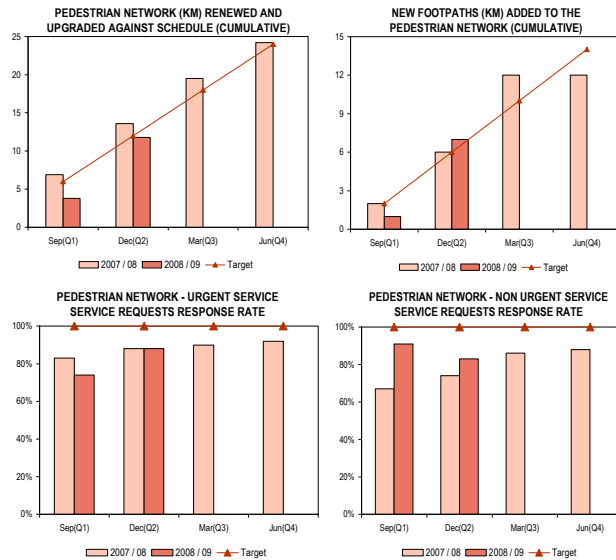
Footpath extensions in Main Road, Tawa; Chester Road, Tawa; Wingfield Place, Churton Park; Sim Street, Johnsonville; and Darlington Road, Miramar were constructed. In addition, we constructed a footpath extension in Farm Road, Northland in conjunction with the Pre Seal Repairs project.

We renewed and maintained bins, seats, bollards and poster bollards. We completed a walk over inspection in the Kilbirnie and Karori suburban centres.

Maintenance on the Ruahine Street pedestrian bridge was completed.

We responded to a total of 191 requests from public relating to maintenance issues in this quarter.

### HOW WE PERFORMED



Note: The response data does reflect only completed and closed service requests. We are working towards capturing data for jobs in progress to more accurately report our performance against targets.

### ACTIVITIES FOR THE NEXT QUARTER

Footpath extensions will be constructed in Ohariu Road, Johnsonville and on the Hutt Road to complete the Footpath Extension Programme for 2008/09. The footpath renewal programme will continue with a further 6.0 km expected to be completed in the next quarter.

The Plunket Street to Norway Street Accessway Project will progress with a view to construction prior to the end of the financial year.

Work will continue to renew and maintain bins, seats, bollards and poster bollards. We will also continue to inspect the remaining suburban centres in the next quarter.

## 2.2.2 Ports Access

### WHAT WE DID

Work continued on roading improvements between Bunny Street and Kings Wharf on Waterloo Quay. The road widening is complete and the pedestrian canopy shell has been installed.

Discussions continued on future development plans with Harbour Quays and KiwiRail for development of the area as we worked along this route.

### KEY PROJECT MILESTONES

Port and Ferry Access	Due Date	Status
Bunny Street to Kings Wharf construction	Dec 2008	Delayed until Feb 2009
Kings Wharf to Hinemoa Street construction	June 2009	Delayed

Construction work on the Bunny Street to Kings Wharf project started late in order to coordinate with the new BNZ frontage work. The project is expected to be complete by the end of February.

Work on the next stage of the Kings Wharf to Hinemoa Street project will be dependent on the LTCCP decisions.

### ACTIVITIES FOR THE NEXT QUARTER

Roading improvements between Bunny Street and Kings Wharf on Waterloo Quay will be completed next quarter. This will complete the road widening, new traffic signal intersection, pedestrian amenity improvements and road side planting.

Planning work for the next stage of construction between Kings Wharf and Hinoma Street will continue.

Discussions will continue on future development plans with Harbour Quays and KiwiRail for development of the area as we work along this route.

## 2.4.5 Network-Wide Control and Management

### WHAT WE DID

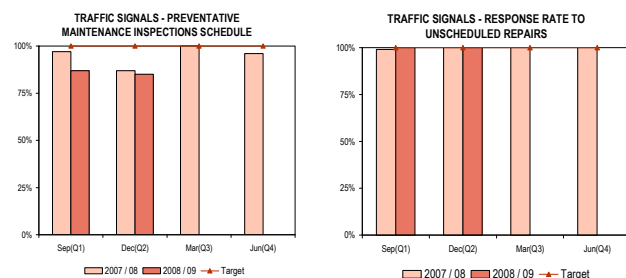
We passed 15 Traffic Resolutions.

Further investigation was carried out of the proposed parking improvement before consulting with the residents of Queens Drive.

Construction was completed on the Wellington Traffic Management Centre.

We maintained and operated 106 sets of traffic signals and 21 CCTV cameras.

### HOW WE PERFORMED



Note: this includes updated data for Quarter 1, as at the time of the previous report September data was unavailable.

85% of preventative maintenance was carried out on time with 15% being lamp changes, carried out three days later.

### ACTIVITIES FOR THE NEXT QUARTER

We will consult on 21 Traffic Resolutions prior to Council approval.

Three locations for parking improvements will be identified, and we will continue to maintain and operate traffic signals and CCTV cameras to meet best practice guidelines.

### Group Financials

#### 2.4.4 Pedestrian Network

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,070	2,273	203	4,520
Revenue	(20)	(23)	(3)	(45)
Net Cost	2,050	2,250	200	4,475
<b>Capital projects</b>				
Cost	1,755	2,388	633	4,437

##### Operating Expenditure

The favourable operating expenditure variance is primarily due to work delays which will be rectified during the next quarter and is expected to be in line with budget by year end.

##### Capital Expenditure

The variance in capital expenditure is largely attributable to inclement weather conditions in October/November that caused delays to construction activities. We expect that with weather improvement these delays will be rectified by the end of the year.

##### How It Was Funded

This activity is targeted to be 100% rates funded for all projects other than C481 which is mostly user funded.

#### 2.2.2 Ports Access

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	0	0	0	0
Revenue	0	0	0	0
Net Cost	0	0	0	0
<b>Capital projects</b>				
Cost	1,120	1,293	173	1,415

##### Operating Expenditure

No operating expenditure is budgeted for this activity.

##### Capital Expenditure

The variance in capital expenditure is mainly due to contracted works on Waterloo Quay for the Ports & Ferry Access project starting later than expected. This will be in line with budget by year end.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

#### 2.4.5 Network-Wide Control and Management

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,709	2,076	367	4,008
Revenue	(432)	(494)	(62)	(950)
Net Cost	1,277	1,582	305	3,058
<b>Capital projects</b>				
Cost	554	1,004	450	2,053

##### Operating Expenditure

The favourable operating expenditure variance is primarily due to contract savings and a slight delay in the works programme due to inclement weather earlier in the year. These delays are expected to be rectified by the end of the year.

The variance in Revenue is due to reduced NZTA subsidy directly related to reduced expenditure.

##### Capital Expenditure

The favourable variance in capital expenditure is due to contract savings.

##### How It Was Funded

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

## 2.5.1 Road Safety

### WHAT WE DID

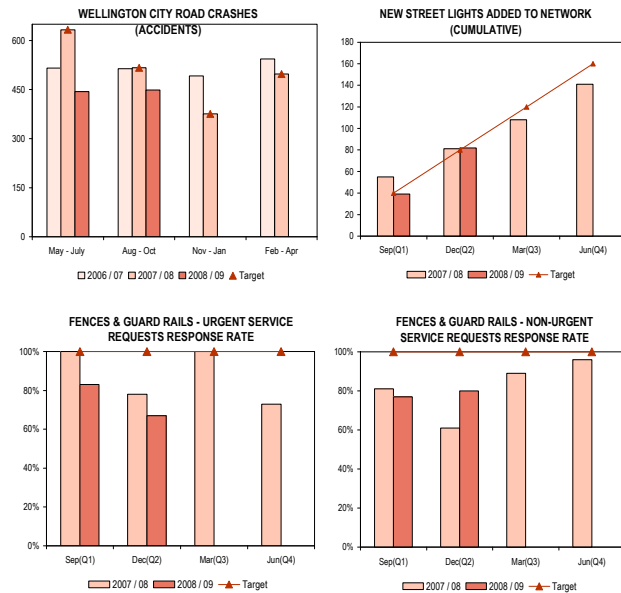
Our ongoing programme covering the maintenance of handrails and streetlights continued, and we introduced minor safety and traffic calming works. Traffic calming work was undertaken in Liardet Street, Vogeltown and Duthie Street, Karori; and minor safety work in Aro Street, Aro Valley and Monorgan Road, Strathmore Park.

Consultation was carried out on the SaferRoads project with residents in Newtown. Five concept plans have been altered due to feedback received from local residents.

We undertook road safety campaigns with a focus on multi-lane intersections, child restraints, pedestrians, mopeds and alcohol check points throughout the city.

The SaferRoads project was reviewed to investigate if crash numbers and costs were significantly reduced in suburbs that have been treated compared to untreated suburbs. The review showed a significant reduction in crash numbers and costs where SaferRoads has been implemented. The report recommended that the introduction of lower speed limits would see a further reduction in crash numbers and social costs.

### HOW WE PERFORMED



Note, road crash data includes a three month time lag in results. Reported crashes are those that are attended by or reported to Police. The target is based on exceeding the previous year's achievement (i.e. fewer crashes.)

Response data reflects that following a "make safe" approach, planning activities fall outside the four hour hazard performance target. While hazards are made safe completion takes longer.

### ACTIVITIES FOR THE NEXT QUARTER

The Newtown SaferRoads project will start construction on residential streets throughout Newtown. Road widening, pedestrian platforms, kerb extensions and speed humps are to be installed. Legal lower speed limits of 40kmh will come into effect on 32 residential streets in Newtown on 29th January. A pedestrian crossing is to be installed in Wallace Street, Mt Cook, and Lyall Parade, Lyall Bay as part of the minor safety programme. We expect the Berhampore SaferRoads project to begin around July 2009.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,087	2,239	152	4,698
Revenue	(591)	(646)	(55)	(1,233)
Net Cost	1,496	1,593	97	3,465
<b>Capital projects</b>				
Cost	1,418	1,658	240	3,163

### Operating Expenditure

Operating expenditure is favourable to budget due to a reduction in depreciation and a timing difference in the Road Safety Education project spend, whereby activities such as Stop Look Live and Safety Billboard campaigns are scheduled to occur in the next six months. Costs are expected to be in line with budget at year end.

The variance in Revenue is due to reduced NZTA subsidy directly related to reduced expenditure.

### Capital Expenditure

The capital programme is slightly behind schedule due to delays in the traffic calming and street lighting projects, due to availability of dedicated contractors and inclement weather conditions. It is expected these delays will be rectified by the end of the third quarter. Costs are expected to be in line with budget by year end.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	72%	28%
Annual Target	75%	25%

# Parking

We provide more than 3,000 on-street parking spaces in the central city. We enforce parking times and impose charges using meters and pay-and-display machines. Income comes from on-street parking subsidies and transport infrastructure projects.

## 2.1.1 Car Parking

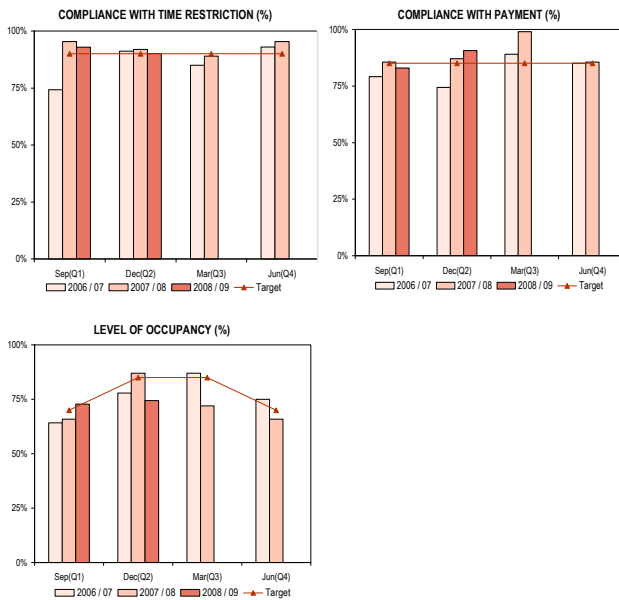
### WHAT WE DID

There were 25 traffic resolutions for this quarter; all were approved by Council. This round of resolutions focused on specialised parking spaces such as mobility parks, loading zones and motorcycle parks as well as visibility and manoeuvrability issues by placement of no stopping areas. These resolutions covered the CBD and suburban areas.

The Parking Policy review continued and is currently looking at the Resident and Coupon parking schemes.

We introduced city-wide tougher enforcement procedures for illegal parking around schools.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Work will continue in the key areas identified by the Parking Policy review. A paper with recommendations on the schemes will go to Council in May 2009.

Council will be educating the public about parking on footpaths through radio advertising and flyers being placed on vehicles.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	5,940	5,099	(841)	10,097
Revenue	(12,820)	(12,163)	657	(24,136)
Net Cost	(6,880)	(7,064)	(184)	(14,039)
<b>Capital projects</b>				
Cost	771	849	78	993

### Operating Expenditure

Operating revenue is ahead of budget primarily due to higher revenue from parking enforcement.

Operating expenditure is unfavourable to budget due to an increase in depreciation from the revaluation of the Parking assets at 30 June 2008 and an increase in contractual and operating costs directly related to the increase in revenue generated.

### Capital Expenditure

Favourable variance to budget is primarily related to Roadside Parking Improvements which are currently in the consultation and design stage with physical work yet to begin. Work will begin in the next quarter and be in line with budget by year end.

### How It Was Funded

This activity is targeted to be 100% revenue funded.

# Economic Development

## Contents

### ACTIVITIES

<b>City Promotions, Events and Attractions</b>	<b>17</b>
3.1.1 Tourism Promotion	
3.1.2 Visitor Attractions	
3.3.1 Events Attraction and Support	
3.1.3 Convention Venues	
3.6.1 Creative Workforce	
3.2.1 Suburban and City Centres Vitality	
<b>Business Support</b>	<b>21</b>
3.4.1 Information and Communications Infrastructure	
3.4.2 Transport Gateway Connections	
3.5.2 Economic Grants	
3.7.1 Regional and External Relations	

### WHAT IT COST

		Actual	Budget	Variance	Full Year Budget
<b>Net cost/(income) by activity \$000</b>		YTD	YTD	YTD	2008
3.1.1	Tourism Promotion	2,370	2,370	0	4,740
3.1.2	Visitor Attractions	1,150	1,150	0	2,300
3.1.3	Convention Centre	2,285	2,466	181	4,559
3.2.1	Suburban and City Centres Vitality	612	611	(1)	1,223
3.3.1	Events Attractions and Support	1,726	1,230	(496)	1,858
3.4.2	Transport Gateway	100	100	0	200
3.5.2	Economic Grants	115	66	(49)	165
3.6.1	Creative Workforce	583	714	131	1,430
3.7.1	Regional and External	141	134	(7)	269
<b>Operating Expenditure</b>		<b>9,082</b>	<b>8,841</b>	<b>(241)</b>	<b>16,744</b>

		Actual	Budget	Variance	Full Year Budget
<b>Capital expenditure \$000</b>		YTD	YTD	YTD	2008
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	2	1,327	1,325	1,327
3.1.3	Convention Centre	770	537	(233)	1,239
3.2.1	Suburban and City Centres Vitality	0	0	0	0
3.3.1	Events Attractions and Support	0	0	0	0
3.4.2	Transport Gateway	0	0	0	0
3.5.2	Economic Grants	0	0	0	0
3.6.1	Creative Workforce	0	0	0	0
3.7.1	Regional and External	0	0	0	0
<b>Capital expenditure</b>		<b>772</b>	<b>1,864</b>	<b>1,092</b>	<b>2,566</b>

# City Promotions, Events and Attractions

We work to develop, support and draw major events and attractions which are important contributors to the city's economy. We provide funding to Positively Wellington Tourism (PWT) for marketing and research in order to increase visitor numbers and expenditure. We own and operate venues for performances and events, and we work to attract and retain creative, skilled people into our workforce.

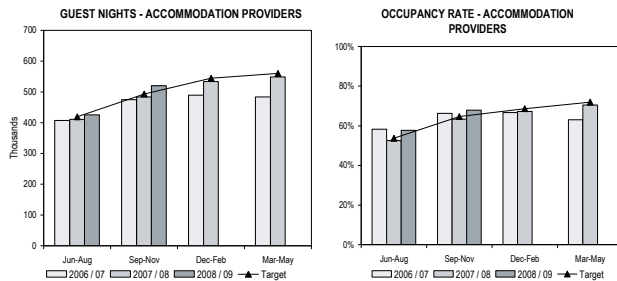
## 3.1.1 Tourism Promotion

### WHAT PWT DID

PWT released the Wellington Tourism Strategy 2015 and initiated development of the Wellington Cruise Strategy. Implementation of the Online Strategy is on track, with development of our mobile site and planning for a new booking system being undertaken in this quarter.

PWT also gained a seat on the board of Conventions Incentives New Zealand and carried out joint venture campaigns in Australia with ANZCRO/Harvey World Travel, Newmans Holidays/Flight Centre and Pacific Blue.

### HOW PWT PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The Spoil Yourself in Wellington television campaign will be back in the market at the end of February.

The Wellington Cruise Strategy will be completed, with shuttle provision for passengers commencing.

The new online booking system for WellingtonNZ.com and new mobile site will be launched at the NZI Sevens.

PWT plans to review its short-term strategy for the Wellington Convention Bureau.

### COMMENTARY

We are experiencing issues with a challenging economic environment which is reducing leisure travel nationwide and softening long haul markets which are slowing progress of the Long Haul Strategy. Our diverse marketing programme is currently seeing Wellington hold strong in a declining market, although partners are reporting drop offs in bookings from March.

## 3.1.2 Visitor Attractions

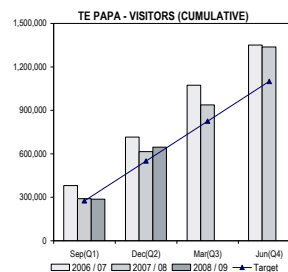
### WHAT WE DID

PWT worked on the development of a TV commercial with Te Papa promoting their upcoming 'Monet and the Impressionists' exhibition. Te Papa is the only New Zealand venue for 'Monet and the Impressionists,' an exhibition jointly organised by the Museum of Fine Arts in Boston, home to one of the world's leading collections of Impressionist art, and the Nagoya/Boston Museum of Fine Arts.

PWT continued to provide support in the development of Carter Observatory and Karori Wildlife Sanctuary's new brand, 'Zealandia'. We expect the Carter Observatory to re-open around October 2009, the refurbishment of the building is complete and the design of the new multimedia exhibition is well underway. Work is underway on the Karori Sanctuary's new Visitor and Education Centre, which is due to open in autumn 2010.

We held discussions with Positively Wellington Waterfront regarding tourism product development in their area.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Te Papa's 'Monet' advertisement will be produced and the 'Monet and the Impressionists' exhibit will run at Te Papa between 14 February and 17 May.

PWT will be working with the Karori Wildlife Sanctuary Trust on a managed programme of implementing the 'Zealandia' brand across the international market. We'll also support Museum of Wellington City & Sea in promotion of the new commissionable Fish & Ship tour; continue to build our relationship with Te Ara a Māui - a tourism development and marketing collective supporting Māori Tourism operators; and begin rolling out the Sustainable Tourism Advisers in Regions programme.

PWT will continue dialogue and investigate opportunities for the proposed campervan park.

### COMMENTARY

We are experiencing issues with a challenging economic environment which is reducing leisure travel nationwide, softening long haul markets, and relatively flat downtown retail sales. Despite this, Te Papa has indicated a strong summer and i-SITE sales are above target.

### 3.3.1 Events Attraction and Support

#### WHAT WE DID

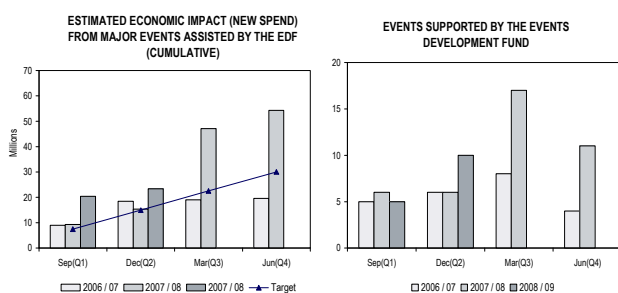
We entered our bid to host pool games and teams for the Rugby World Cup 2011 in addition to the two Quarter Finals for which we are confirmed hosts; we will find out the result of the bid in early March. We will also be hosting Quarter and Semi Finals for the NPC Rugby.

We hosted the FIFA U17 Women's World Cup and the Targa Rally.

The Wellington Roots and Groove Festival was successfully held on Labour Weekend.

Other activities held this quarter included the Wild Wellington Mountain Bike Relay, the Air New Zealand Wine Awards and Cartooning For Peace - Dessins pour la Paix.

#### HOW WE PERFORMED



Note: there is no target in place for the number of events supported. Our target is to support as many worthwhile projects as possible that meet our funding criteria and budget restrictions.

#### ACTIVITIES FOR THE NEXT QUARTER

Activities for the next quarter will include the International Beach Volleyball tournament, the Wellington stopover for the Portimão Global Ocean Race, Capital Ocean Swim, Thundercat Racing, the North Island Mountain Bike Series, Off Shore Power Boats, Harley Davidson Convention, the Wellington Jazz Festival, International Cricket against the West Indies and India, NZI Sevens, Super 14 Rugby, Bowl-a-Rama, the 2009 Homegrown Music Festival, the Dragon Boat Festival and the Oceania Triathlon Series.

### Group Financials

#### 3.1.1 Tourism Promotion

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,370	2,370	0	4,740
Revenue	0	0	0	0
Net Cost	2,370	2,370	0	4,740
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs are in line with budget.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

Positively Wellington also funded their activities through private sector investment.

#### 3.1.2 Visitor Attractions

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,150	1,150	0	2,300
Revenue	0	0	0	0
Net Cost	1,150	1,150	0	2,300
<b>Capital projects</b>				
Cost	2	1,327	1,325	1,327

##### Operating Expenditure

Operational costs are in line with budget.

##### Capital Expenditure

During December 2007 Council approved funding from the Cable Car Precinct project to be reallocated for upgrade work at the Carter Observatory. Costs incurred to date on the upgrade have been met from remaining trust funding and no drawdown of council funding has been required. Costs are expected to be in line with budget at year end.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

#### 3.3.1 Events Attraction and Support

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,728	1,230	(498)	1,858
Revenue	(2)	0	2	0
Net Cost	1,726	1,230	(496)	1,858
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs for this activity are ahead of budget as event funding commitments have been paid earlier than budgeted.

##### How It Was Funded

This activity is targeted to be 100% commercial rate funded.

### 3.1.3 Convention Venues

#### WHAT WE DID

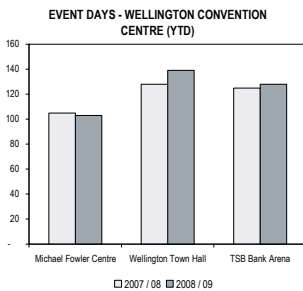
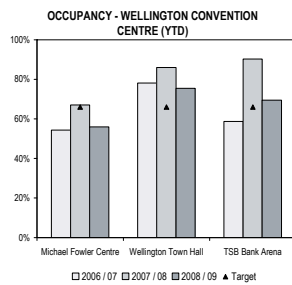
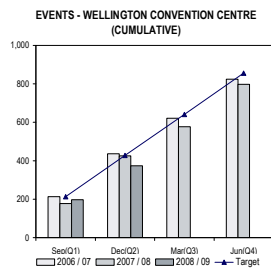
We staged a total of 176 events for this quarter across our business.

The Montana World of Wearable Art event concluded another successful season in this quarter, and the contract for another four years was renewed.

Fourteen conferences were held, accommodating 3512 delegates. The NZ Society of Anaesthetists Conference, with 700 delegates, was the largest in this quarter. Five large concerts were staged at TSB Bank Arena this quarter, three of which sold to full capacity.

The agreement with Arise Church that began last quarter has proved very successful and will continue into the future. With the church flexible enough to move venues around our commercial demand, this is proving to be a valuable and regular source of new business.

#### HOW WE PERFORMED



Note: Due to a high level of commercial demand, the space was not as available at weekends, when community groups wanted access.

#### ACTIVITIES FOR THE NEXT QUARTER

The highlight for the next quarter will be the staging of the new Wellington Jazz Festival in March, presented by the NZ Festival Team.

#### COMMENTARY

Last quarter, our forward bookings flagged as a consequence of the economic environment and the period surrounding the Government election. There has been a lift in bookings for 2009; however, we are finding these are in smaller numbers and of shorter duration than in previous years.

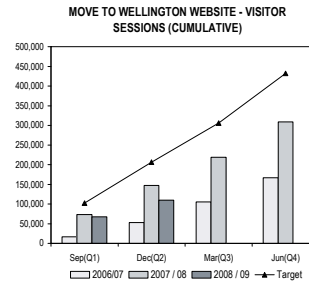
### 3.6.1 Creative Workforce

#### WHAT WE DID

The material presented on the Move to Wellington site has been reviewed and updated to ensure that it provides accurate and good quality information about the city for prospective migrants.

The Wellingtonian of the Year Awards (the Wellys), was successfully held on 6 November.

#### HOW WE PERFORMED



Note, our target in the 2008/09 Annual Plan is for visits to the website to exceed 2007/08 levels by 40%.

We hopeful that the large amount of traffic on the Council website will underpin our visitor numbers.

#### ACTIVITIES FOR THE NEXT QUARTER

We plan to further develop the Move to Wellington project by considering how it can be better integrated with other web activity such as the Grow Wellington website.



### 3.2.1 Suburban and City Centres Vitality

#### WHAT WE DID / HOW WE PERFORMED

We continued maintenance of Marsden Village, which is funded from the Marsden Village targeted rate.

Next quarter we will continue to monitor and enforce weekend parking limits. While weekends are free we enforce time limits to ensure a high level of turnover to allow greater access.

### Group Financials

#### 3.1.3 Convention Venues

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	5,239	4,994	(245)	9,760
Revenue	(2,954)	(2,528)	426	(5,201)
Net Cost	2,285	2,466	181	4,559
<b>Capital projects</b>				
Cost	770	537	(233)	1,239

##### Operating Expenditure

Operational costs are ahead of budget due to higher than expected event related expenditure. This is partly offset by higher than budgeted revenue. Net cost is expected to be in line with budget at financial year end.

##### Capital Expenditure

The capital programme is ahead of the budget schedule due to capital works being pulled forward to minimise the impact on scheduled events. Costs are expected to be in line with budget at year end.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	44	56
Annual Target	45	55

#### 3.6.1 Creative Workforce

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	596	714	118	1,430
Revenue	(13)	0	13	0
Net Cost	583	714	131	1,430
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs on the broadband option analysis and the 'Move to Wellington' project will occur later than budgeted and are expected to be in line with budget at the end of the year.

##### How It Was Funded

This activity is targeted to be 100% rates funded. We received income from the regional council members for a shared festival event.

#### 3.2.1 Suburban and City Centres Vitality

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	612	611	(1)	1,223
Revenue	0	0	0	0
Net Cost	612	611	(1)	1,223
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs are in line with budget.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

# Business Support

We work to promote the city's interests to central government, other agencies, businesses and our sister cities. 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.

### 3.4.1 Information and Communications Infrastructure

#### WHAT WE DID / HOW WE PERFORMED

During the quarter we submitted a formal Expression of Interest to the Broadband Investment Fund (BIF) as a regional application from all nine local councils. This was approved to proceed to the next stage of a full application; however, the BIF was put on hold on 13 November by the incoming government.

#### ACTIVITIES FOR THE NEXT QUARTER

We expect to hear by late January/early February how the significant broadband investment plans of the new government will be implemented. Once this is known we will be able to respond as appropriate.

In addition, we continue to work through policy analysis of road works and RMA rules to consider how they can be modernised and made more consistent across the councils in the region with respect to ICT infrastructure.

### 3.4.2 Transport Gateway Connections

#### WHAT WE DID / HOW WE PERFORMED

Local government funding partners remain committed to the Long Haul Strategy, and assessment of the economic impact to the Wellington region of daily long haul services to Wellington from Asia has been completed. From the 35,000 projected visitors brought by a Wellington to Asia to Europe long haul air link, it is estimated this will create \$52.7m in gross output for the region which equates to \$24.2m increase in GDP per annum.

Wellington International Airport Limited (WIAL) attended the Worldwide Routes Conference in Kuala Lumpur and Positively Wellington Tourism (PWT) attended the Tourism NZ-coordinated Kiwi Link trade training event in Shanghai.

WIAL continues to investigate development opportunities with airlines, while PWT is working on increasing demand through joint venture campaigns in the Australian market and relationship management with long haul trade.

#### ACTIVITIES FOR THE NEXT QUARTER

WIAL will continue to look for development opportunities with airlines, while PWT focuses on increasing consumer demand. Due to the current economic climate, focus will turn to the Australian market and investigating new long haul markets opportunities.

Following a joint venture with Pacific Blue in the last quarter, a campaign-based media familiarisation visit ('famil') will be carried out to enhance the 'Capital of Cool' message.

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	100	100	0	200
Revenue	0	0	0	0
Net Cost	100	100	0	200
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operational costs are in line with budget.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 3.5.2 Economic Grants

#### WHAT WE DID

We allocated \$60,000 towards three projects.

Council grants were promoted through an updated brochure, seminars for the community, press releases and stories through Absolutely Positively Wellington.

Previous projects that had received an economic grant were monitored, in particular those that had funding tags.

#### HOW WE PERFORMED

Economic Grants	September Round (Quarter 1)	December Round (Quarter 2)
Total number of grant applicants	3	7
Number of applicants receiving grants	2	3
Total budget distributed to applicants	\$55,000	\$60,000
Total budget available to applicants	\$55,000	\$60,000

#### ACTIVITIES FOR THE NEXT QUARTER

Applications will be received and considered for the next general grant round in March (this includes the economic pool).

We will work with other business units to assess economic applications and develop recommendations for the Grants Sub Committee's consideration.

Grants (including the economic pool) will continue to be promoted in conjunction with information seminars.

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	115	66	(49)	165
Revenue	0	0	0	0
Net Cost	115	66	(49)	165
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

The Operating expenditure variance is due to timing of economic grants payments.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 3.7.1 Regional and External Relations

#### WHAT WE DID

The Mayor and senior council officers undertook a study trip to the USA and Canada to look at topics including citizen engagement, event attraction, transportation, environmental sustainability, and sport and recreation. At the suggestion of the US Ambassador to New Zealand, the Mayor and officials also spent two days in Portland, where they met with Portland City officials to discuss a variety of topics including neighbourhood involvement, sustainable development and the environment, and recreation facilities.

We hosted a delegation of Chinese State Councillors and a group from Queensland local government.

A cultural group from Wellington visited Xiamen.

#### HOW WE PERFORMED

Events/activities held in association with international cities	Events/activities held in association with international cities	
	Sep (Qtr 1)	Dec (Qtr 2)
In Wellington	8	2
Overseas	2	2

Note: we do not have targets for the above measures. We support events and activities where appropriate.

#### ACTIVITIES FOR THE NEXT QUARTER

We will be hosting a Beijing cultural group at the end of January and a group from Shanghai in early February to help us celebrate the Chinese New Year. The Governor of Hunan Province will also be visiting in early February.

A group will be visiting Wellington to discuss the final design for the Chinese Garden on the waterfront (this was postponed from the last quarter.)

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	141	134	(7)	269
Revenue	0	0	0	0
Net Cost	141	134	(7)	269
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operational costs are in line with budget.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

# Environment

## Contents

### ACTIVITIES

<b>Gardens and Beaches</b>	<b>24</b>
4.1.1 Local Parks and Open Spaces	
4.2.2 Beaches and Coastal Operations	
4.2.1 Botanical Gardens	
<b>Green Open Spaces</b>	<b>26</b>
4.4.1 Walkways	
2.3.2 Roads Open Spaces	
4.2.3 Town Belts	
4.3.1 Community Environmental Initiatives	
4.7.1 Stream Protection	
4.7.2 Pest Plant and Animal Management	
<b>Water</b>	<b>30</b>
4.5.5 Water Network	
4.6.1 Water Collection and Treatment	
<b>Wastewater and Stormwater</b>	<b>32</b>
4.6.2 Stormwater Management	
4.6.3 Sewage Collection and Disposal Network	
4.6.4 Sewage Treatment	
<b>Waste Reduction and Energy Conservation</b>	<b>34</b>
4.5.4 Waste Minimisation, Recycling and Disposal Management	
4.5.1 Energy Efficiency and Conservation	
<b>Environmental and Conservation Attractions</b>	<b>36</b>
4.8.1 Environmental and Conservation Attractions	
<b>Quarry</b>	<b>37</b>
4.5.2 Quarry	

### WHAT IT COST

		Actual	Budget	Variance	Full Year Budget 2008
Net cost/(income) by activity \$000		YTD	YTD	YTD	
2.3.2	Roads Open Spaces	3,650	3,704	54	7,465
4.1.1	Local Parks and Open	3,536	3,502	(34)	6,934
4.2.1	Botanical Gardens	1,888	1,922	34	3,768
4.2.2	Beaches and Coast	477	426	(51)	834
4.2.3	Town Belts	1,919	2,105	186	4,318
4.3.1	Community Environmental Initiatives	225	212	(13)	346
4.4.1	Walkways	152	195	43	418
4.5.1	Energy Efficiency and Conservation	58	55	(3)	109
4.5.2	Quarry	(130)	(122)	8	(302)
4.5.4	Waste Minimisation, Recycling and Disposal	323	346	23	1,013
4.5.5	Water Network	10,199	8,230	(1,969)	16,481
4.6.1	Water Collection and	6,335	6,594	259	13,187
4.6.2	Stormwater Management	7,216	6,206	(1,010)	12,434
4.6.3	Sewage Collection and Disposal Network	7,215	7,436	221	14,904
4.6.4	Sewage Treatment	10,301	10,391	90	19,493
4.7.1	Stream Protection	0	8	8	15
4.7.2	Pest Plant and Animal Management	403	434	31	871
4.8.1	Environmental and Conservation Attractions	2,030	2,210	180	4,421
<b>Operating Expenditure</b>		<b>55,797</b>	<b>53,854</b>	<b>(1,943)</b>	<b>106,709</b>

		Actual	Budget	Variance	Full Year Budget 2008
Capital expenditure \$000		YTD	YTD	YTD	
2.3.2	Roads open spaces	0	0	0	0
4.1.1	Local Parks and Open	273	233	(40)	1,082
4.2.1	Botanical Gardens	270	364	94	544
4.2.2	Beaches and Coast	109	151	42	561
4.2.3	Town Belts	327	805	478	1,085
4.3.1	Community Environmental Initiatives	0	0	0	0
4.4.1	Walkways	362	273	(89)	422
4.5.1	Energy Efficiency and Conservation	56	160	104	222
4.5.2	Quarry	0	0	0	0
4.5.4	Waste Minimisation and Disposal Management	268	632	364	1,323
4.5.5	Water Network	4,945	5,485	540	13,140
4.6.1	Water Collection and	0	0	0	0
4.6.2	Stormwater Management	2,469	2,034	(435)	3,674
4.6.3	Sewage Collection and Disposal Network	1,810	4,612	2,802	9,052
4.6.4	Sewage Treatment	0	0	0	0
4.7.1	Stream Protection	6	1	(5)	21
4.7.2	Pest Plant and Animal Management	0	0	0	0
4.8.1	Environmental and Conservation Attractions	1,517	1,583	66	2,719
<b>Capital expenditure</b>		<b>12,412</b>	<b>16,333</b>	<b>3,921</b>	<b>33,845</b>

# 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 upkeep our gardens. We also carry out dune protection, planting, erosion control, and maintenance of coastal assets.

## 4.1.1 Local Parks and Open Spaces

### WHAT WE DID

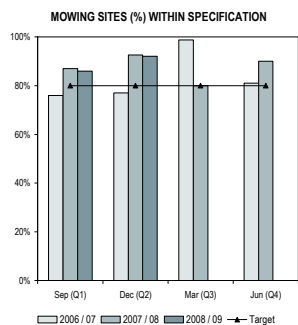
The upgrade of the Holloway Road pocket park was completed. We continued to repair and maintain our recreational leased buildings and completed the changeover of bedding plants from winter to summer.

Work on the Central Park upgrade continued including amenity tree work, installation of new toilets, and a new bike track. Other outside contracts were Lincolnshire Pump Station and the Thorndon Quay Free Ambulance Station. Updating of the GIS mapping of all mowing sites has been completed.

Regular maintenance business continued, including general tidying and refurbishment; mulching and pruning where appropriate; under or over sowing of selected areas; removal of hazardous trees; removing graffiti, repairing furniture, maintaining hard surfaces etc.

We took over the maintenance of the mowing areas on Karo Drive bypass, Waitangi Park, and four new mowing sites at Amapur Crescent, Erlstoke Crescent, White Pine Ave and Cedarwood and Woodridge.

### HOW WE PERFORMED



Our team has mowed 1,592 hectares of grass this quarter. A major challenge has been keeping on top of unusually fast spring growth due to an unseasonable pattern of sunshine and rain.

### ACTIVITIES FOR THE NEXT QUARTER

We will carry out refurbishments at a number of areas, weather permitting.

General maintenance activities will continue, including tree work in Central Park, pruning of trees in the CBD, pine removal in Grenada North Park and Jamaica Drive, mulching in inner city areas, and flower display maintenance. Tenders are being finalised for the restoration of the slip works above the Renouf Tennis Centre in Central Park. Work will be completed by June 2009.

A biodiversity survey of the Outer Green Belt and primary and secondary forest remnants will be carried out as part of the implementation of the Biodiversity Action Plan.

We will develop a consultation plan and begin engagement on the restoration of Te Raekaihau Point.

## 4.2.2 Beaches and Coastal Operations

### WHAT WE DID

The Annual Oriental Bay Monitoring Report (October 2007 to October 2008) was prepared and sent to Greater Wellington Regional Council.

Sand redistribution was completed on Oriental Bay beach for the summer season, and work continues on the Blue Flag status review of Oriental Beach.

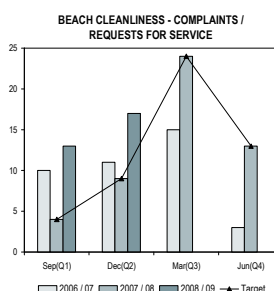
Options for the renewal of the Evans Bay seawalls were completed.

Public access to the patent slipway jetty in Evans Bay was closed as it was identified as hazardous.

The Island Bay swim raft was re-installed for the summer.

The Carter Fountain pump and motor was removed due to unexpected failure.

### HOW WE PERFORMED



### KEY PROJECT MILESTONES

Beaches and Coastal Operations - Capital Projects	Due Date	Status
Lyall Bay Beach	Dec 2008	Complete
South Coast Carparking	Jan 2009	On schedule
Evans Bay Seawall	Jul 2009	On schedule

### ACTIVITIES FOR THE NEXT QUARTER

The Carter Fountain will become operational.

Planning and design for the Evans Bay boat ramp and car park seawall upgrade will be completed. The draft design is complete and we are waiting for stakeholder sign off.

### COMMENTARY

Erosion to the coastal edges is increasing. It may be necessary to review the coastline and formulate an action plan to address this issue.

## 4.2.1 Botanical Gardens

### WHAT WE DID

The Otari-Wilton's Bush Landscape Development Plan process was put on hold to avoid public consultation over the public holiday period. The Resource Consent for the replacement of the Botanic Garden nursery buildings was received. We commissioned the development of interpretation signs for the Botanic Garden and concept development for new Treehouse interpretation schemes. Replacement interpretation signs are being produced for Otari-Wilton's Bush.

The Spring Festival was successfully completed in October. Favourable weather provided good attendances and there were good partnerships with the Cable Car, and the Meteorological Office.

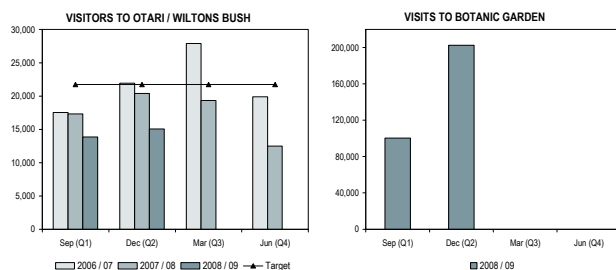
Truby King Open Day was held in November and attended by about 250 people, with the talks by the House & Garden Trust, Lloyd Jones and the guided garden tours particularly well received. The annual Rose Festival was held in association with the Wellington Rose Society in November.

With the funding from the Henderson Conservation Trust we have nearly completed the planting around Truby King House.

Other works over the quarter included:

- installation of new interpretive signs, funded by the Norwood Trust, in the Lady Norwood Rose Garden
- replacement of the gas BBQs with electric ones on the Troup Picnic Lawn at Otari-Wilton's Bush
- removal of the old Bush Toilets and rehabilitation of the site at Otari-Wilton's Bush
- restoration of sculptures to the Joy Fountain and the completion of landscape works around the fountain
- the completion of the installation of skylights for the Overseers house and the beginning of planning for refurbishment of the bathroom.

### HOW WE PERFORMED



Note: the people counters at the Botanic Gardens began logging visits at the beginning of the 2008/09 year and have not yet been subjected to verification counting. We also note that the recorded visitation at Otari-Wilton's Bush is tracking below previous levels at equivalent times of year, despite good weather this quarter. We will be checking the calibration of the people counters at this site.

### ACTIVITIES FOR THE NEXT QUARTER

Public consultation on the Otari Landscape Development Plan will begin in the third quarter.

We will work alongside Te Papa to support the Monet exhibition.

The writing of Environmental Education units specific to Otari and the Botanic Garden will be commissioned.

The Joy Fountain restoration and the scheduled upgrade works on the Overseers House will be completed.

Routine renewals through the Botanic Gardens will continue, as will design work and planning for the project to replace the Botanic Garden Nursery.

We will host ASB Gardens Magic and two sculpture projects in the Botanic Garden.

Qualitative surveys of visitors in March at Otari-Wilton's Bush and in the Botanic Garden will be conducted.

## Group Financials

### 4.1.1 Local Parks and Open Spaces

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	3,751	3,704	(47)	7,331
Revenue	(215)	(202)	13	(397)
Net Cost	3,536	3,502	(34)	6,934
<b>Capital projects</b>				
Cost	273	233	(40)	1,082

#### Operating Expenditure

Operational costs are in line with budget.

#### Capital Expenditure

The capital programme is ahead of schedule due to the timing of costs relating to the Newtown Park car park upgrade. Costs are expected to be in line with budget at year end.

#### How It Was Funded

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

### 4.2.2 Beaches and Coastal Operations

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	534	456	(78)	888
Revenue	(57)	(30)	27	(54)
Net Cost	477	426	(51)	834
<b>Capital projects</b>				
Cost	109	151	42	561

#### Operating Expenditure

Operational costs are above budget due to timing variances in asset related expenditure. Costs are expected to be in line with budget at year end.

#### Capital Expenditure

The capital programme for Coastal Upgrades is behind schedule as a decision has been made to delay coastal renewal work in the Evans Bay area until April/May. This is in order to minimise disturbance to recreational boat users by completing the works outside the main sailing season.

#### How It Was Funded

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

### 4.2.1 Botanical Gardens

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,124	2,082	(42)	4,138
Revenue	(236)	(160)	76	(370)
Net Cost	1,888	1,922	34	3,768
<b>Capital projects</b>				
Cost	270	364	94	544

#### Operating Expenditure

Operational costs are in line with budget and stronger than budgeted sales of goods and facility bookings have lead to a positive revenue position.

#### Capital Expenditure

The capital programme is behind schedule due to delays in projects including the Botanic Garden Nursery upgrade and the installation of interpretation signs. Costs are expected to be in line with budget at the end of the year.

#### How It Was Funded

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

# Green Open Spaces

We work along 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.

## 4.4.1 Walkways

### WHAT WE DID

The Hataitai to City walkway and Fort Buckley access track upgrades were completed, and 90% of the Mount Victoria Track upgrade project was completed.

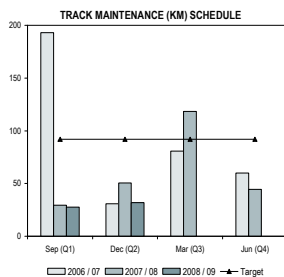
We completed step upgrades in Kekerenga Street and Tukanae Reserves, the installation of boardwalks on the new Cemetery to Skyline walkway, the realignment of the Huntleigh to Silverstream track and the installation of directional bollards on the western side of Berhampore Golf Course to mark a circular walk.

New motor bike prohibitive gates on the City to Sea Walkway at Tawatawa Reserve were installed, and the upgraded link from Old Coach Road to Johnsonville Park was completed.

A scoping report for the proposed Porirua Stream Walkway was finished. The report lays out potential funding avenues for the walkway and an implementation plan to be carried out over at least seven years. Opportunities exist to start next year with works in the Grasslees Reserve area.

Survey work for the Sanctuary to Sea Walkway; work on the 'Kids mountain bike track' at Karori Park; and renewal works on the Skyline walkway began. We assisted the volunteer group at Albemarle Stream with track work and facilitated a volunteer group to build a small track in Orleans Reserve.

### HOW WE PERFORMED



The demands of spring growth put us behind in our scheduled maintenance; however we expect to be back on track with good weather. We maintained selected walking tracks throughout the city.

### KEY PROJECT MILESTONES

Walkways - Capital Projects	Due Date	Status
Porirua Stream Scoping Report	Dec 2008	Complete
Fort Buckley	Dec 2008	Complete
Makara Peak Bridge	Dec 2008	Delayed until Mar 2009
Mt Victoria upgrade	Mar 2009	Delayed until Jun 2009
Hataitai to City upgrade	Mar 2009	Complete
Chartwell Skyline	May 2009	Delayed until Jun 2009
Sanctuary to Sea	Jun 2009	On schedule

The Makara Peak Bridge has been delayed, as we need minimum stream flows for best practice construction of the bridge. The Chartwell Skyline works are now expected to be completed in June.

### ACTIVITIES FOR THE NEXT QUARTER

The Mount Victoria track upgrade project will continue including signage, directional bollards and a mountain bike skills area.

We will assist with the continual development of a children's mountain bike track above Karori Park.

Small track work and directional signage for the proposed Sanctuary to Sea Walkway will be undertaken.

Work will continue with the Skyline Walkway renewals including installs of cattle stops, routine walking track maintenance, and miscellaneous step upgrades.

We will strengthen one existing bridge and install one boardwalk in Seton Nossiter Park.

## 2.3.2 Roads Open Spaces

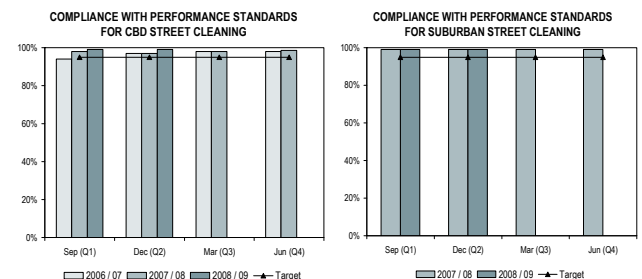
### WHAT WE DID

We conducted hard surface spraying of footpaths, roads, car parks and accessways throughout the city. We completed vegetation and channel maintenance in selected road reserves, accessways and walkways, as well as weed spraying of selected road reserves and the maintenance of 22 revegetation sites. We have begun the Old Man's Beard Open Space Programme for the 2008/09 year and will work through the northern suburbs until the end of June 2009. Tree work in Karori was completed and similar work in Brooklyn began.

We worked to ensure the city and suburbs were cleaned to a high standard in short time frames after all major events in Wellington. These include the Diwali Festival of Lights, Carols in the Park, and the various Christmas parades.

Work began planning for waste and recycling services during and after the Cuba street carnival.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

We will continue work on hard surface spraying, and continue our regular maintenance work around road reserve spraying, vegetation maintenance, and pro-active tree maintenance. We will finalise the hazardous tree contract with Treescape for the 2008/09 removals on road reserve. The removals will occur between March and May.

Work will continue to ensure street cleaning is performed to a high standard.

We will continue to work with the organisers of the Cuba street carnival to ensure waste, recycling and cleaning services are provided during and after the carnival.



### 4.2.3 Town Belts

#### WHAT WE DID

At the Mount Victoria Lookout, we started the work for landscaping/car parking around the new toilet on Lookout Road, and design work for the Byrd Memorial toilet link is being carried out.

A new entrance to the Stellin Walkway of Stellin Memorial carpark on Tinakori Hill was completed. We also started landscape/track improvements around and above Elephant Rock.

Hazardous tree removal work has been completed at Central Park.

Plants are being grown for community groups and Council at Berhampore Nursery, ready for the next revegetation planting season.

#### KEY PROJECT MILESTONES

Hazardous Tree Removal Projects	Due Date	Status
Grenada North Sportsfield	Dec 2008	Postponed until February 2009.
Nairville Park	Feb 2009	Postponed
Aro Valley - Pole Hill Reserve	Feb 2009	On schedule
Lawrence Road (Newtown)	Feb 2009	Postponed until summer 2010.
Wadestown Road	Apr 2009	On schedule
Tinakori Hill ridgeline	Apr 2009	Brought forward.
Beacon Hill	May 2009	Brought forward.
Crawford Road (Mt Victoria)	Jul 2009	Postponed until summer 2010.

Hazardous tree removal at Grenada North Sportsfield is ongoing as resources allow. The Beacon Hill hazardous tree removal work has been reprioritised to occur in April and May due to recent tree failures in this area. As a result, Crawford Road, Lawrence Road and Nairville Park hazardous tree removal projects have been postponed. Nairville Park work has been reprioritised in light of the artificial sportsfield taking precedence in the area.

#### ACTIVITIES FOR THE NEXT QUARTER

For Central Park, we will be tendering for the Renouf Ramp, the Moturoa Stream boardwalk, the improved playground access and the entrance upgrades. We hope to begin construction mid to late March. We will continue with amenity tree work focusing on the Washington Avenue entrance and will carry out track maintenance on all new and existing tracks within the park.

At Mount Victoria Lookout, we will complete the landscape/carparking works around the new toilet area and we will install new interpretive panels at key junctions and entrances.

We will complete landscape/track improvements around and above Elephant Rock at Tinakori Hill. We will install signage at major entrances as well as some more directional signage.

Hazardous tree removal work is planned in this quarter for Grenada North Sportsfield, Aro Valley, Tinakori Hill ridgeline, Wadestown Road and Beacon Hill.

### Group Financials

#### 4.4.1 Walkways

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	152	195	43	418
Revenue	0	0	0	0
Net Cost	152	195	43	418
<b>Capital projects</b>				
Cost	362	273	(89)	422

##### Operating Expenditure

The operational expenditure program of track maintenance is behind budget due to the work programmes being delayed. Expenditure is expected to be in line with budget at year end.

##### Capital Expenditure

The capital expenditure program of developing new track linkages and improving existing tracks is currently ahead of schedule. Expenditure is expected to be in line with budget at year end.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

#### 2.3.2 Roads Open Spaces

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	4,032	3,978	(54)	8,011
Revenue	(382)	(274)	108	(546)
Net Cost	3,650	3,704	54	7,465
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Net operating costs are below budget due to a favourable revenue position.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	91%	9%
Annual Target	90%	10%

### 4.2.3 Town Belts

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,061	2,251	190	4,555
Revenue	(142)	(146)	(4)	(237)
Net Cost	1,919	2,105	186	4,318
<b>Capital projects</b>				
Cost	327	805	478	1,085

##### Operating Expenditure

Operational costs are behind budget as the hazardous tree programme is occurring marginally later than budgeted. Planning work for major tree removal projects have been completed and are expected to get underway in February 2009. Costs are expected to be in line with budget at year end.

##### Capital Expenditure

The capital programme is behind budget as the Central Park programme is occurring later than budgeted. Several high cost elements are to be completed between April and June 2009. Costs are expected to be in line with budget at year end.

##### How It Was Funded

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



### 4.3.1 Community Environmental Initiatives

#### WHAT WE DID

Five organisations were allocated \$28,450 throughout the second grant round for the year. We worked closely with all potential applicants to ensure ease of process, to advise on eligibility and other possible funding streams. Council's grants were promoted through an updated brochure, seminars for the community, press releases and through Absolutely Positively Wellington.

We worked with partner agencies to develop workshops on dune restoration and planning ecological restoration to be delivered to community groups in 2009. We also worked with community groups to plan revegetation for 2009 and are continuing to work with groups to develop ecological restoration plans for key sites.

A training needs analysis was carried out to identify training required by community groups to increase their ability to maintain and improve the city's parks and open spaces. This training will be delivered in the third quarter.

We delivered 4,557 plants during the quarter that were planted by residents and volunteers on road reserves.

#### HOW WE PERFORMED

Community Environmental Initiatives	September Round (Quarter 1)	December Round (Quarter 2)
Total number of grant applicants	10	12
Number of applicants receiving grants	6	5
Total budget distributed to applicants	\$20,100	\$18,498
Total budget available to applicants	\$27,000	\$28,450

#### ACTIVITIES FOR THE NEXT QUARTER

Work with other business units will be done to assess environmental applications and develop recommendations for the Grants Sub Committee's consideration. Applications will be received and considered for the next general grant round closing March 31 (this includes the environmental pool). Grants (including the environmental pool) will continue to be promoted in conjunction with information seminars.

Training workshops will be delivered to community groups on dune restoration and on a range of topics identified in the Training Needs Analysis.

We will work with groups to prepare sites for the coming planting season, including identifying necessary site preparation and plant selection appropriate for each site.

### 4.7.1 Stream Protection

#### WHAT WE DID

Draft priorities for ecological restoration in the Porirua Stream Catchment were shared with community environmental restoration groups and feedback received.

Participants of 'Project Kaiwharawhara' met and discussed key actions and issues in the catchment over the last year. This includes the establishment of a new community group, and ongoing concerns with erosion in the catchment.

We are receiving engineering advice on mitigating stream bank erosion in Willowbank Park (Tawa) and Otari-Wilton's Bush.

#### ACTIVITIES FOR THE NEXT QUARTER

Work will continue on reviewing the vision of Project Kaiwharawhara with the community and other organisations involved, and determine priority actions for the remainder of the year.

Planning for ecological restoration of the Porirua Stream Catchment will continue with Greater Wellington and Porirua City Council.

We will be carrying out works at Willowbank Park to address the stream bank erosion which is threatening a bridge. A solution which does not displace native fish habitat will be sought.

#### 4.7.2 Pest Plant and Animal Management

##### WHAT WE DID/HOW WE PERFORMED

Pest plant control work was completed in a number of areas, including: climbing asparagus in northern and southern Mount Victoria; initial control works in Central Park; on isolated old man's beard and Japanese honeysuckle infestations in Te Kopahou Reserve; the first stage of Darwin's barberry control in the southern Mount Kaukau/Skyline Walkway area in the Outer Green Belt.

Control works were completed in eleven Key Native Ecosystems, including Huntleigh Park, Wright's Hill and Birdwood Reserves.

The first stage of a multi-reserve pest plant assessment project was completed; this will be compared with a similar 1998 study.

We delivered on our programme of feral goat and pig control in all reserves and continued to work with Greater Wellington Regional Council in delivering possum control throughout the City.

The first stage of the Southern Landfill possum project was completed in partnership with Greater Wellington Regional Council and Wellington City Council's CitiOperations business unit.

We are continuing our investigation into specific weed control targets, and we hope to use it to inform performance measures for future years.

##### ACTIVITIES FOR THE NEXT QUARTER

We will carry out follow-up pest plant control works in all Key Native Ecosystems worked on in the previous two quarters. Initial work for 2008/09 will be done in Tyer's Stream and Makara Estuary.

Specific areas for follow-up work include:

- the climbing asparagus programme in Maupuia Park and Central Park
- the Berhampore Golf Course exotic tree removal site
- areas with emerging weeds, targeting known sites of Japanese knotweed, blue morning glory and Giant reed
- work in Central Park to consolidate previous works.

Initial works will be completed in three coastal Key Native Ecosystems identified in a recent study as threatened – Kau Point, Miramar, Owhiro Beach and Sinclair Head.

Control trials for turf weeds affecting the Makara Foreshore Reserve will be carried out and an ongoing control programme will continue.

Our programme of feral goat and pig control in all reserves will continue, and our work with Greater Wellington in delivering possum control throughout the City.

We will complete the second stage of the Southern Landfill possum control project, and continue to facilitate and support community-led mustelid control in parks and reserves.

Investigations into specific weed targets will continue.

#### Group Financials

##### 4.3.1 Community Environmental Initiatives

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	225	212	(13)	346
Revenue	0	0	0	0
Net Cost	225	212	(13)	346
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs are in line with budget.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

##### 4.7.1 Stream Protection

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	0	8	8	15
Revenue	0	0	0	0
Net Cost	0	8	8	15
<b>Capital projects</b>				
Cost	6	1	(5)	21

##### Operating Expenditure

No operational costs have been incurred to date. Expenditure is expected to be in line with budget at year end.

##### Capital Expenditure

Capital expenditure is expected to be in line with budget at year end.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

##### 4.7.2 Pest Plant and Animal Management

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	403	434	31	871
Revenue	0	0	0	0
Net Cost	403	434	31	871
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs are in line with budget.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

# Water

We supply more than 30,000 ML of water to Wellington properties, which we buy from Greater Wellington Regional Council (GWRC). We contract Capacity to manage, maintain and operate our water network and carry out upgrades and renewals. We work with GWRC and other local councils to investigate future water needs and conservation targets.

## 4.5.5 Water Network

### WHAT WE DID

Two water contracts were completed. Five contracts are in the construction stage and all other contracts are either in tendering or design stages. 4.4 km of reticulation renewals have been completed out of the scheduled 12.4 km for the year.

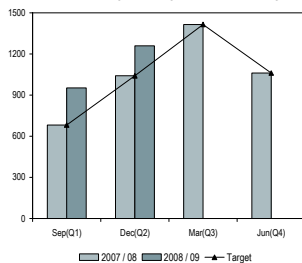
We awarded the professional services contract for designing of the Messines Road reservoir renewal works.

We prioritised the Low Level Zone reticulation renewal and upgrade works and have aligned these with the Long Term Council Community Plan.

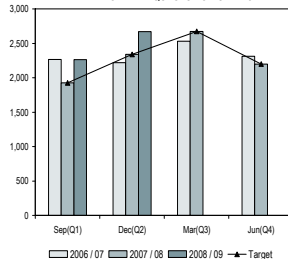
The Johnsonville Zone draft report has been completed.

### HOW WE PERFORMED

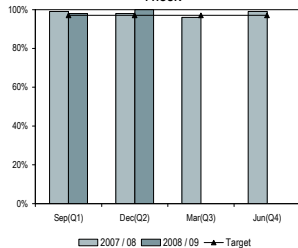
WATER NETWORK - REPORTED WATER LEAKS



WATER NETWORK - REQUESTS FOR SERVICE



SERVICE REQUESTS (% RESPONDED TO WITHIN 1 HOUR)



Monitoring the number of 'reported' water leaks is a proxy for measuring total leakage from the network. We have a programme of installing district water meters that in time will identify high leakage areas. The target is based on exceeding past achievement (i.e. reducing the number of leaks.)

Note: We often experience an increase in the number of reported water leaks in summer months due to drier ground, resulting in increased seepage and leaks. This quarter we have experienced an early summer, resulting in an increase of calls to report leaks, which in many cases have turned out to be seepage, not leaks.

### ACTIVITIES FOR THE NEXT QUARTER

Design and tendering work is continuing for the reticulation renewal programme with all work expected to be in the construction phase by the end of the third quarter.

The design work of the Messines Road reservoir renewal works will continue.

Work will begin on ratifying Low Level Zone recommendations and finalising the first design briefs for construction in 2009/10.

Recommended improvement works for the Johnsonville Zone will be analysed and programmed for detailed investigation. The proposed works will then be reported on prior to scheduling in future works programmes.

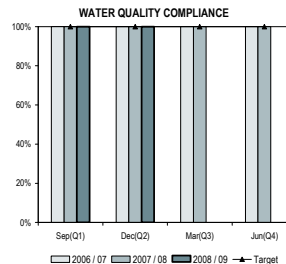
## 4.6.1 Water Collection and Treatment

### WHAT WE DID

Further discussion on the Bulk Water Agreement led to a proposal to prepare a discussion document on bulk water pricing.

Progression of the Wellington Water Management Plan was placed on hold pending the development of a draft Regional Water Strategy by Greater Wellington Regional Council.

### HOW WE PERFORMED



Water compliance is assessed against Drinking Water Standards for New Zealand (2005).

### ACTIVITIES FOR THE NEXT QUARTER

Greater Wellington Regional Council is preparing a discussion paper on alternative bulk water pricing options during the next quarter.

A draft Regional Water Strategy is being prepared for discussion with the Territorial Local Authorities in February/March 2009. This Strategy will outline bulk water security of supply augmentation proposals and incorporate aspects of the draft Wellington Water Management Plan.

## Group Financials

### 4.5.5 Water Network

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	10,214	8,245	(1,969)	16,511
Revenue	(15)	(15)	0	(30)
Net Cost	10,199	8,230	(1,969)	16,481
<b>Capital projects</b>				
Cost	4,945	5,485	540	13,140

#### Operating Expenditure

The unfavourable cost variance is due to depreciation exceeding budget as a result of a higher upward revaluation of water assets than anticipated and unbudgeted water assets vested to Council in the year ended 30 June 2008. Depreciation is forecast to be \$3.100m overspent at year end.

#### Capital Expenditure

The favourable cost variance is due to construction of the Messines Road reservoir being deferred to May 2009. Approximately \$3m will be carried forward to 2009/10.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 4.6.1 Water Collection and Treatment

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	6,335	6,594	259	13,187
Revenue	0	0	0	0
Net Cost	6,335	6,594	259	13,187
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

The favourable cost variance is mainly due to a timing variance with actual bulk water consumption.

#### Capital Expenditure

No capital expenditure is budgeted for this activity.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

# Wastewater and Stormwater

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

## 4.6.2 Stormwater Management

### WHAT WE DID

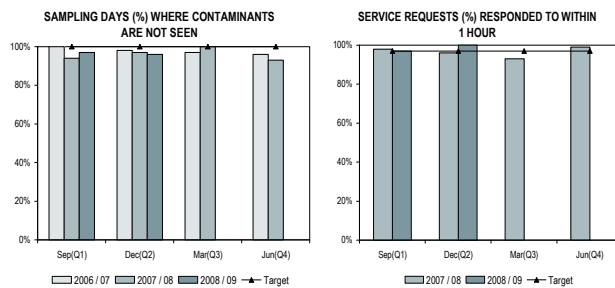
Construction work on five stormwater renewal and upgrade projects was completed. All other planned projects are in design or tendering stages.

We lodged an application to discharge contaminated stormwater from Wellington City's urbanised catchments from Horokiwi to Owhiro Bay.

CCTV inspection of critical drains in Mt Cook and Newtown was carried out. We also planned for future inspection work.

Pollution causing faults were located and fixed in the OPT and Houghton Valley Catchments.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Design and tendering of the balance of stormwater renewal and upgrade works will continue; all projects will be in the construction stage or completed in the third quarter.

We will carry out CCTV inspection of large diameter critical drains in Mount Cook and Newtown. We will also plan for future inspection work in Kelburn and Wellington Central.

Investigations will continue into detecting stormwater pollution in catchments around Wellington that are showing high bacterial counts and remedial works will be carried out where required.

## 4.6.3 Sewage Collection and Disposal Network

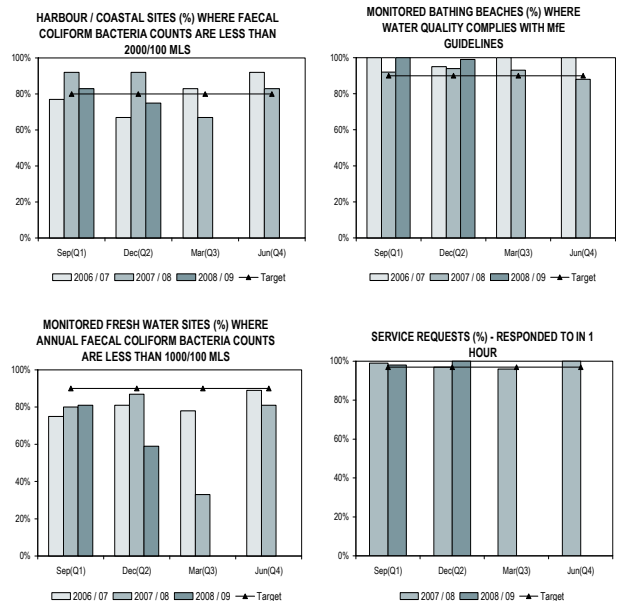
### WHAT WE DID

Construction work of five sewer renewal and upgrade projects was completed. All other planned projects are in the design and tender stage.

The Council considered options to control inflow and infiltration into private wastewater drains as a means to reduce wet weather wastewater overflows.

We carried out CCTV inspection of critical drains in Mount Cook, Newtown and Lyall Bay. We also planned for future inspection work.

### HOW WE PERFORMED



Note: Heavy rainfall before or during sampling caused a deterioration in faecal coliform bacteria counts at the monitored harbour / coastal and the freshwater sites on two of the six sampling days in the quarter. This led to relatively low performance measure figures for harbour / coastal sites (75%) and freshwater sites (59%) for the quarter.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue design and tendering of the balance of sewer renewal and upgrade work. All the projects will be in the construction stage or be complete in the third quarter.

CCTV inspections of critical drains in Lyall Bay will be carried out. We will also plan for future inspection work in Kelburn and Wellington Central.

Results of further work on management options to control wet weather flows in the wastewater network will be developed and presented to the Council in March.

#### 4.6.4 Sewage Treatment

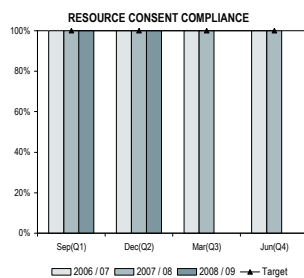
##### WHAT WE DID

Proposals to upgrade the inlet pump station at the Moa Point treatment plant were developed with United Water (UWI). These included an increase in the pump station capacity and improved pump control equipment to manage wet weather flows. A proposal for energy savings arising from a joint UWI / Council energy tender concluded without finding sufficient benefits to proceed further. Work on energy generation, odour mitigation and plant optimisation is ongoing.

Wellington and Porirua City Councils are working to update the agreement for the joint works of the Porirua wastewater treatment plant.

Resource consents relating to the operation of the Moa Point and Western wastewater treatment plants progressed through mediation processes in the Environment Court.

##### HOW WE PERFORMED



##### ACTIVITIES FOR THE NEXT QUARTER

Proposals to upgrade the Moa Point inlet pump station and to provide for UV treatment of bypass flows will be developed.

Odour monitoring and investigations into odour mitigation measures will continue at the Moa Point treatment plant.

A joint committee of the Porirua and Wellington City Councils will meet to review the agreement covering the joint wastewater works.

##### Group Financials

#### 4.6.2 Stormwater Management

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	7,251	6,210	(1,041)	12,442
Revenue	(35)	(4)	31	(8)
Net Cost	7,216	6,206	(1,010)	12,434
<b>Capital projects</b>				
Cost	2,469	2,034	(435)	3,674

##### Operating Expenditure

The unfavourable cost variance is due to depreciation exceeding budget from a higher upward revaluation of stormwater assets than anticipated and unbudgeted drainage assets vested to Council in the year ended 30 June 2008.

Additional clearing of Central Business District stormwater culverts than originally planned, which is a requirement to comply with Council's resource consents.

##### Capital Expenditure

The unfavourable cost variance is due to construction being ahead of schedule. No variance is forecast at year end.

##### How It Was Funded

This Activity is targeted to be 100% rates funded.

#### 4.6.3 Sewage Collection and Disposal Network

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	7,317	7,761	444	15,554
Revenue	(102)	(325)	(223)	(650)
Net Cost	7,215	7,436	221	14,904
<b>Capital projects</b>				
Cost	1,810	4,612	2,802	9,052

##### Operating Expenditure

The favourable cost variance is due to depreciation being below budget due to a downward valuation caused by sewerage assets no longer in use following rationalisation of the network. Depreciation is forecast to be \$0.587m underspent at year end.

The unfavourable revenue variance is due to timing differences of Council's Trade Waste Policy charges applied to the different categories of Trade Waste dischargers.

##### Capital Expenditure

The favourable cost variance is due to the progress in planning, designing and tendering of projects. Construction is scheduled between February and May 2009. The upgrade of the inlet pump at Moa Point Treatment Plant has been deferred to July 2009 because of delays to Council being granted a new resource consent to operate the treatment plant.

##### How It Was Funded

The cost of this activity, net of Trade Waste charges, is targeted to be 100% rates funded.

#### 4.6.4 Sewage Treatment

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	10,663	10,770	107	20,229
Revenue	(362)	(379)	(17)	(736)
Net Cost	10,301	10,391	90	19,493
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

The favourable cost variance is due to depreciation being below budget due to a downward valuation caused by sewerage assets no longer in use following rationalisation of the network. Depreciation is forecast to be \$0.157m under spent at year end.

##### Capital Expenditure

No capital expenditure is planned for this activity.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

# 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.

## 4.5.4 Waste Minimisation, Recycling and Disposal Management

### WHAT WE DID

Work continued with the Ministry for the Environment on the implementation of the Waste Minimisation Act. Specifically, we provided advice on matters relating to the collection of the levy.

We collected 3,235 tonnes of kerbside recycling which was sent to Allbrite who sell the product internationally. We continued to service the 20 public place recycling bins which resulted in 1.8 tonnes of recycling being diverted from the landfill.

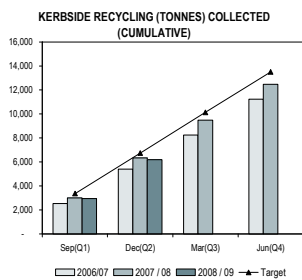
We collected 2,949 tonnes of kerbside refuse. We continued to provide the Kai to Compost organics collection, which diverted 180 tonnes of organic materials from the landfill. Our staff safely disposed of 22,000 tonnes of waste into the landfill.

Assistance and management support was provided to eDay, which collected 160 tonnes of electronic waste which was sent to South Korea to be recycled.

We participated in discussions on supporting a feasibility study which looks at generating energy from plastic.

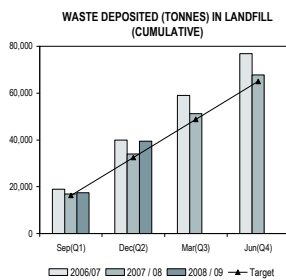
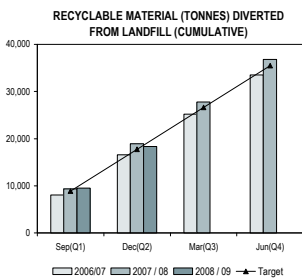
The next stage of the gas collection system which feeds landfill gas through to its power generation plant was installed.

### HOW WE PERFORMED



Note, the values given for Q1 have changed slightly as data for September was estimated, this has since been corrected.

Volumes collected are down slightly on the corresponding period from last year and we are continuing to monitor for trends.



### ACTIVITIES FOR THE NEXT QUARTER

Our review of kerbside recycling in Wellington will continue.

We will continue to provide our core services of collecting and disposing of kerbside rubbish, disposing of waste deposited at the landfill, diverting waste from the landfill, and providing educational and waste minimisation support to the community.

Work will continue with the Ministry for the Environment on the implementation of the Waste Minimisation Act.

We will continue to investigate innovative ways of using resources at the Happy Valley site to generate energy, or for other beneficial use.

Investigations into options for the beneficial use of plastics in New Zealand will continue.

### COMMENTARY

Recycling volumes are slightly down on the last financial year. We expect to meet our annual target of 13,500 tonnes.

We started to landfill sludge in September 2008. This change in operations affects our ability to meet our performance measure. We anticipate landfilling annually 18,000 tonnes of sewage sludge, which would have previously been diverted from the landfill. The performance measure will need to be adjusted to reflect this change in operations.



#### 4.5.1 Energy Efficiency and Conservation

##### WHAT WE DID

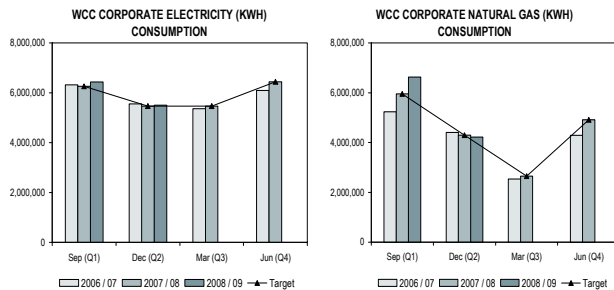
The Climate Change Office has continued to focus on reducing greenhouse gas emissions, in line with the Climate Change Action Plan. We completed inventories of greenhouse gas emissions for Council activities and for the community as a whole.

Our work investigating renewable generation opportunities includes a feasibility study into renewable electricity generation from the Moa Point wastewater treatment plant. This has shown the concept to be potentially viable. Work will continue to investigate the options available and its cost implications.

Several projects aimed at reducing the energy demands of the Council also progressed this quarter including:

- Council server room air conditioning upgrade
- Bay Road street lighting upgrade using new generation street lights
- Solar energy for the new Makara Cemetery toilet.

##### HOW WE PERFORMED



Note: electricity figures are for our time-of-use accounts, which comprise about 80% of our total consumption. Targets are based on reducing past levels of consumption.

##### ACTIVITIES FOR THE NEXT QUARTER

Work will continue on collecting and analysing energy data to inform future projects.

In addition to progressing with current projects, investigations are under way to understand the benefits from a lighting retrofit to the two main Council buildings in the Civic Square. If worthwhile, work will begin within the third quarter.

#### Group Financials

##### 4.5.4 Waste Minimisation, Recycling and Disposal Management

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	4,565	4,647	82	9,231
Revenue	(4,242)	(4,301)	(59)	(8,218)
Net Cost	323	346	23	1,013
<b>Capital projects</b>				
Cost	268	632	364	1,323

##### Operating Expenditure

Operational costs are in line with budget.

##### Capital Expenditure

The capital work programme for the Southern Landfill has been delayed due to the unavailability of equipment. The programme is now on hold pending an investigation into an on-site accident.

##### How It Was Funded

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

##### 4.5.1 Energy Efficiency and Conservation

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	58	55	(3)	109
Revenue	0	0	0	0
Net Cost	58	55	(3)	109
<b>Capital projects</b>				
Cost	56	160	104	222

##### Operating Expenditure

Operating costs are in line with budget

##### Capital Expenditure

We implemented improvements to the Michael Fowler Centre heating plant. Combustion control technology was fitted to the two main boilers within the Centre. Costs are behind budget due to the timing of initiatives.

##### How It Was Funded

This activity is targeted to be 100% rates funded.



# Environmental and Conservation Attractions

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

## WHAT WE DID

### Karori Wildlife Sanctuary

The first tuatara nest was found in the Sanctuary – this held the first eggs found on mainland New Zealand. This news has been publicised globally, and has reached as far as Alaska and Afghanistan.

The British Broadcasting Corporation and Stephen Fry came to the Sanctuary to film tuatara as part of their five-part “Last Chance to See” television series about threatened species and various techniques conservationists use to help them survive.

The Prime Minister and Mayor Prendergast launched the new consumer brand, ‘Zealandia’, at a successful industry function on 2 December. The brand will be rolled out over the next 12 months. Mitsubishi Motors New Zealand began a four-year corporate partnership with the Sanctuary, which was also launched at the same function.

The Council has agreed to a \$1.9m additional loan and transitional funds to assist the Visitor & Education Project. The application to the New Zealand Lottery Grants Board for further funding to cover contingency has been declined. The reasons given were that the visitor centre is not a priority for them and because of the level of funding the board has provided to the Karori Wildlife Sanctuary in the past. Fundraising efforts continue.

The suspension bridge was completed and was launched in November.

### Wellington Zoo

The Zoo hosted internationally renowned primatologist, Dr Jane Goodall, in October, accompanied by media interviews and a talk to a sold out crowd of 325 people at the Wild Theatre.

The Zoo received a Department of Conservation Wellington Conservation Award 2008 in the ‘conservation, education and advocacy category’ for the ‘Wellington Bush Builders’ Project.

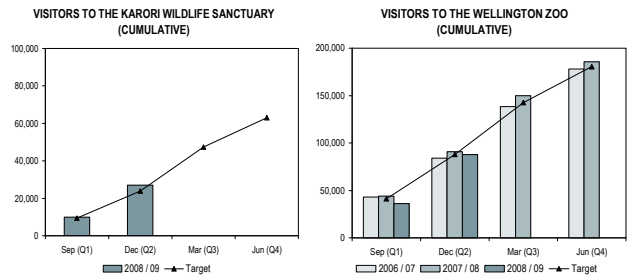
Construction on the new animal hospital ‘The Nest’ has begun and Requests for Expressions of Interests issued. The hospital is supported by a range of fundraising efforts, including a street festival run in conjunction with Kirkcaldie & Stains and the Wellington Rotary Club, poster and direct mail campaigns, and an \$80,000 grant from the Southern Trust.

The “Meet the Locals” Procurement Plan was approved. Other work in this quarter includes the first phase of the African Unity project, an upgrade to the Zoo’s power supply, and planning for the Catering & Function Facilities project.

The Zoo’s annual Ministry of Agriculture and Fisheries inspection was completed in December with no major issues raised.

The estate of the sculptor Colin Webster-Watson contributed \$50,000 to the African Unity project, as well as donations of art works: a bronze sculpture of life-sized cheetahs in motion called *Mountain of Dreams* by Webster-Watson, and a cheetah wall plaque now installed in the main entrance foyer.

## HOW WE PERFORMED



Note, we have corrected the visitation target for Karori Wildlife Sanctuary from 90,000 to 63,000 to match their annual statement of intent.

Attendance at the Zoo has fallen behind target due to poor weather. It is expected that the summer months will see an increase in visitors.

## ACTIVITIES FOR THE NEXT QUARTER

### Karori Wildlife Sanctuary

The breeding season will continue, and the Sanctuary will make its third transfer of Cook Strait giant weta into the Sanctuary.

The Visitor Centre Project building works will continue, as will fundraising efforts, and the new brand roll out.

### Wellington Zoo

Work on the animal hospital will continue, as will planning for:

- “Meet the Locals – A Journey of Discovery Through New Zealand’s Backyard”
- the Catering & Function Facilities project
- Phase 2 of the African Unity project.

We expect a response from the Ministry of Education on our “Learning Experiences Outside the Classroom” proposal.

Two chimpanzees will be transferred to Monarto Zoo in Australia, and new spider monkeys will be introduced to our existing troop.

## WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,030	2,210	180	4,421
Revenue	0	0	0	0
Net Cost	2,030	2,210	180	4,421
<b>Capital projects</b>				
Cost	1,517	1,583	66	2,719

### Operating Expenditure

This activity is under spent as the loan associated with Karori Wildlife Sanctuary has been drawn down later than anticipated, resulting in lower interest costs.

### Capital Expenditure

The capital programme is under spent as the Zoo renewal program is behind schedule as early focus was on the upgrade program. Costs are expected to be in line with budget at the year end.

### How It Was Funded

This activity is 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, highways 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.

### 4.5.2 Quarry

#### WHAT WE DID

We continued to manage the Quarry contract. We have completed the District Plan change which now enables us to operate the Northern and Southern faces of the quarry under one set of rules. The plan change has also facilitated the modification of the quarry boundaries and the rezoning of land for efficient and effective quarry operation and rehabilitation.

#### HOW WE PERFORMED

Quarry Commercial Objectives / Compliance	September (Quarter 1)	December (Quarter 2)
Met all commercial objectives	Achieved	Achieved
Complied with the District Plan	Achieved	Achieved
Complied with resource consent	Achieved	Achieved
Complied with Quarry license requirements	Achieved	Achieved

#### ACTIVITIES FOR THE NEXT QUARTER

During the next quarter we will continue to manage the contract and associated land, and revise the Quarry Management Plan to align with the District Plan change.

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	83	109	26	195
Revenue	(213)	(231)	(18)	(497)
Net Cost	(130)	(122)	8	(302)
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operating revenue and expenditure is in line with budget.

#### Capital Expenditure

No capital expenditure is budgeted for this activity.

#### How It Was Funded

This activity is targeted to be 100% revenue funded.

# Cultural Well-being

## Contents

### ACTIVITIES

<b>Galleries and Museums</b>	39
5.4.1 City Galleries and Museums	
<b>Heritage</b>	40
5.1.1 City Archives	
5.1.2 Promotion of Heritage Landmarks	
<b>Community Arts and Cultural Support</b>	41
5.2.1 Arts and Cultural Festivals	
5.2.3 Cultural Grants	
5.3.1 Access and Support for Community Arts	
<b>Arts Partnerships</b>	43
5.4.2 Arts Partnerships	
5.2.2 The NZ International Arts Festival	

### WHAT IT COST

	Actual	Budget	Variance	Full Year Budget 2008
Net cost/(income) by activity \$000	YTD	YTD	YTD	
5.1.1 City Archives	552	692	140	1,385
5.1.2 Heritage Landmarks	0	0	0	0
5.2.1 Arts and Cultural Festivals	1,123	918	(205)	1,502
5.2.2 New Zealand International Arts Festival	375	375	0	750
5.2.3 Cultural Grants	627	527	(100)	738
5.3.1 Access and Support for Community Arts	368	243	(125)	486
5.4.1 Galleries and Museums	3,208	3,249	41	6,498
5.4.2 Arts Partnerships	679	659	(20)	1,334
<b>Operating Expenditure</b>	<b>6,932</b>	<b>6,663</b>	<b>(269)</b>	<b>12,693</b>

	Actual	Budget	Variance	Full Year Budget 2008
Capital expenditure \$000	YTD	YTD	YTD	
5.1.1 City Archives	0	0	0	0
5.1.2 Heritage Landmarks	13	34	21	92
5.2.1 Arts and Cultural Festivals	0	0	0	0
5.2.2 New Zealand International Arts Festival	0	0	0	0
5.2.3 Cultural Grants	0	0	0	0
5.3.1 Access and Support for Community Arts	13	21	8	42
5.4.1 Galleries and Museums	466	2,262	1,796	3,712
5.4.2 Arts Partnerships	0	0	0	0
<b>Capital expenditure</b>	<b>492</b>	<b>2,317</b>	<b>1,825</b>	<b>3,846</b>

# Galleries and Museums

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

## 5.4.1 Galleries and Museums

### WHAT WMT DID

The City Gallery closed on 19 October at the conclusion of the popular and critically acclaimed Fiona Hall Force Field exhibition. The focus for Capital E has been on the finalisation of the programme for the National Arts Theatre and fundraising for the festival. The Museum of Wellington City and Sea opened WELCOME which celebrates the Access Radio station and the communities that use its broadcasts. The Latino, Tongan and Indian communities of Wellington are features in the exhibition. The Trust prepared and submitted its ten year financial forecast to Council along with a bid for additional funding.

### City Gallery Wellington Development and Seismic Strengthening

This Council led project involved relocation of the Plane tree, and demolition of the landscaping to allow heavy equipment onto the Gallery extension site to install test piles. The other focus has been on the seismic enabling work. The project is on track for completion on 14 August 2009 and to date is within budget.

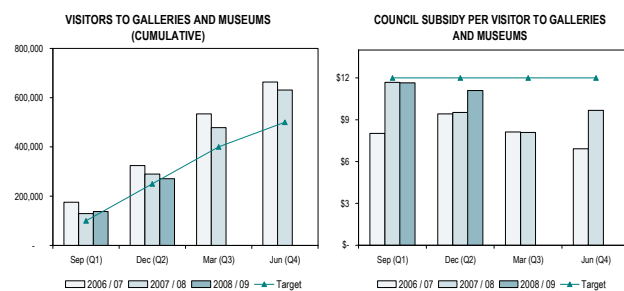
### Heritage Collection Relocation

The Trust continued to search for suitable properties and has identified a number of sites. The project, however, will cost the Trust more than desired and currently it does not have the resources to commit to a lease. The matter has been raised with Councillors and officials and is part of the Trust’s Funding Proposal to Council.

### Plimmer’s Ark Conservation Project

The Museums Trust has submitted a funding proposal that will be considered by Council in February 2009.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The Capital E National Arts Festival will run between 7 to 21 March and includes the world premiere of Kia Ora Khalid, an opera by Gareth Farr and David Armstrong. The Museum of Wellington City & Sea will open a new exhibition, Shaped by Hand – 1957-2009 New Zealand Potters. The Colonial Cottage Museum is having a local community open day on 22 February.

Planning for the opening of the City Gallery in October 2009 will commence and involve key stakeholders. A peer review of the Heritage Collection Relocation project will be completed by the end of January. The Trust will submit its 2009/10 draft Statement of Intent for Council consideration.

### COMMENTARY

The Wellington Museum Trust institutions welcomed 133,115 visitors during the quarter bringing the total number of visitors at 31 December 2008 to over 270,000. Wellington Cable Car Museum and Museum of Wellington visitor numbers are tracking ahead of the figures achieved in 2007.

It is possible that City Gallery Wellington will not achieve its 2008/09 visitor target as the target was set on the basis that the Gallery would remain open for a large part of the redevelopment but with the requirement to earthquake strengthen those plans had to change.

In addition, student participation at the Gallery will not be achieved for the same reason.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	3,208	3,249	41	6,498
Revenue	0	0	0	0
Net Cost	3,208	3,249	41	6,498
<b>Capital projects</b>				
Cost	466	2,262	1,796	3,712

### Operating Expenditure

Operational costs are in line with budget.

### Capital Expenditure

The Art Gallery upgrade capital programme is behind schedule with major works commencing in December 2008.

### How It Was Funded

This activity is targeted to be 100% rates funded.

# Heritage

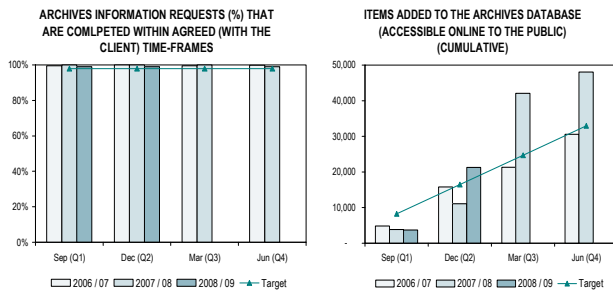
We operate the Wellington City Archives, which hold information about the city's history and development from the 1840s to the present.

## 5.1.1 City Archives

### WHAT WE DID

As well as routine service requests, City Archives provided images for an exhibition at the Anne Frank Museum in Amsterdam, and carried out research for the City Housing Upgrade Project. Processing of Transport Department records was completed, and Union Steamship Company ships plans were appraised. Just over 10,000 completed building consent records were transferred from City Records and processed. In conjunction with this transfer, the Archives repository was partially rearranged to better manage the storage space available. Processing of early Drainage Plans has been deferred to the next quarter.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Next quarter we will appraise and process the remaining Wellington Harbour Board records aerial photograph transparencies and the Union Steamship Company ships plans. Archives will work with City Records to appraise and process records currently held at offsite storage. We will complete processing of early Drainage Plans.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	612	805	193	1,611
Revenue	(60)	(113)	(53)	(226)
Net Cost	552	692	140	1,385
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating Expenditure

The operating expenditure variance is a timing difference relating to personnel expenses, with a number of vacancies in the process of being filled. There is also a timing difference in relation to expenditure on the maintenance of the art collection. Revenue is below target due to a reduction in LIMs requests being processed at present. This trend is expected to continue to year end, with the downturn in the property market.

### How It Was Funded

	Rates (%)	Revenue (%)
<b>YTD Actuals</b>	90%	10%
<b>Annual Target</b>	90%	10%

## 5.1.2 Promotion of Heritage Landmarks

### WHAT WE DID/HOW WE PERFORMED

We selected the site for the final pou whenua in the Heritage Trail - Te Ara o Ngā Tūpuna series in Owhiro Bay. The text and images for the trail information sign that is to be installed at Midland Park has been completed.

We supported the opening ceremony for Te Aro Pā.

The work to correct the Te Aro Park plinth dedication was completed.

### ACTIVITIES FOR THE NEXT QUARTER

We will install the final pou whenua in the Heritage Trail - Te Ara o Ngā Tūpuna series in Owhiro Bay and we will install the information sign for the trail at Midland Park. We will be promoting Te Ara o Ngā Tūpuna in the Stepping Out programme and in an online brochure.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	0	0	0	0
Revenue	0	0	0	0
Net Cost	0	0	0	0
<b>Capital projects</b>				
Cost	13	34	21	92

### Operating Expenditure

No operating expenditure is planned for this activity

### Capital Expenditure

The capital expenditure programme to install information signs is behind budget as the work programme has been delayed.

# Community Arts and Cultural Support

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

## 5.2.1 Arts and Cultural Festivals

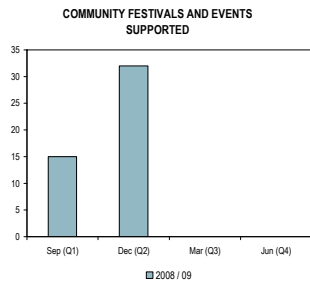
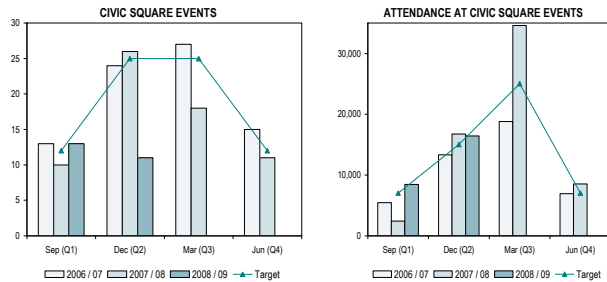
### WHAT WE DID

The Diwali Festival of Lights was held, celebrating Wellington's vibrant Indian and South Asian culture.

We held the Pelorus Trust Skyshow, the Tip Top Santa Parade, the Mayoral Day Concert, the National Ethnic Football Tournament, and a New Years Eve Concert at Civic Square.

We also organised and supported the Big Halloween, the Ride of Your Life, the Pridelands Cubs Festival, Christmas Carols at the Basin, the Cuban Hurricane Relief Concert, Like Minds Family Day, the Red Cross Benefit Concert for Afghanistan, eDay, Iranian Film Nights, the Brooklyn Festival, and the Tawa and Johnsonville Christmas Parades.

### HOW WE PERFORMED



Note: The 2nd quarter in 2007/08 featured several multi day events. These did not occur in 2008/09 because events moved to different time of the year and weather cancellation.

Although the number of specific events is lower this quarter, the overall attendance is on a par with previous years.

### ACTIVITIES FOR THE NEXT QUARTER

A number of activities will be supported next quarter, including:

- The Summer City Festival including the Gardens Magic concert series held at the Botanic Garden
- Waitangi Day celebration
- the Rugby Sevens Parade and Courtenay Place Street Party
- Capital E National Children's Arts Festival.

We will also support a Chinese New Year festival, One Love, the Pacific Islands Festival, the Teddy Bears Picnic, Body Rock, Starry Nights Waterfront Concerts, Outdoor Movies and Children's Outdoor Theatre, Culture Kicks, Circus at Queen Wharf, Out in the Square Gay and Lesbian Fair, Sculpture Symposium and the Newtown Festival.

## 5.2.3 Cultural Grants

### WHAT WE DID

As part of the contestable grant pool there is a total budget of \$327,000 available for the funding through the Cultural pool. This is the second of three rounds for the year and 21 applications were received asking for a total of \$215,018. There were 17 grants approved allocating \$96,652.

There are nine contracts funded totalling \$405,330.

### HOW WE PERFORMED

Cultural Grants	September Round (Quarter 1)	December Round (Quarter 2)
Total number of grant applicants	43	21
Number of applicants receiving grants	26	17
Total budget available to applicants	\$145,725	\$100,000
Total budget distributed to applicants	\$145,725	\$96,652

### ACTIVITIES FOR THE NEXT QUARTER

The next cultural grant round closes on 31 March with a Grants Subcommittee meeting on 11 May 2009. We will work with other business units to assess the current cultural applications and develop recommendations for the Grants Subcommittee to consider.

We will continue to promote the Grants (including the Cultural pool) in conjunction with information seminars and we will continue to work with City Arts to monitor organisations that receive funding through contracts.

Criteria for the cultural grants will be reviewed.

### COMMENTARY

Focus Area	Target %	No. Applications
Festival	45%	7
Grassroots/Youth	30%	5
Māori	12%	0
Other	13%	9

This is the final year of three years for some contracts and a process to review current and possible new contracts will be developed.

### 5.3.1 Access and Support for Community Arts

#### WHAT WE DID

We completed an evaluation from participating schools of Artsplash! and we have proposed some changes for the 2009 event.

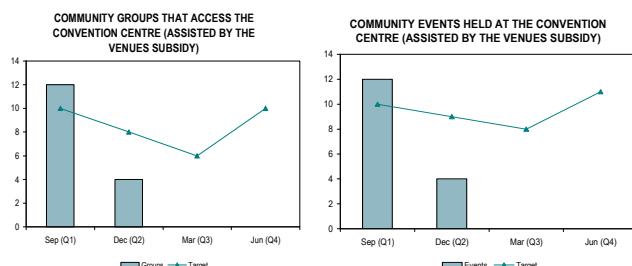
A research project in conjunction with Creative New Zealand regarding New Zealanders' attendance, attitudes and participation in the arts was undertaken and the results received. The results are not yet public, but will be released in the third quarter.

Our Asian artist in residence, Ai Sasaki, undertook workshops at Crofton Downs Primary School and presented an exhibition at Toi Pōneke, both of which received wide and positive media coverage.

We held meetings to discuss possible joint initiatives following the 'Mapping the Future of the Arts' sessions held with Arts Wellington, the Ministry for Culture & Heritage and Creative New Zealand. Creative New Zealand offered to provide a written summary of how they could respond to the priorities raised in the sessions. The Ministry for Culture and Heritage informed us of discussions they were having with the Tertiary Education Commission on employment issues in the creative sector. They also offered to partner with the Wellington City Council and other Councils throughout New Zealand to increase discussion around and understanding of cultural well-being in the local government context.

Four community activities were assisted within the business this quarter. These included the Peace Foundation, the Ghandi exhibition and the Alliance Française - Cartooning for Peace Symposium.

#### HOW WE PERFORMED



Note: The availability for Community Group events in this quarter was restricted due to our commercial demands over the period.

#### ACTIVITIES FOR THE NEXT QUARTER

The final report relating to our research project with Creative New Zealand will be released in early 2009.

Our next Asian artist in residence, Sayaka Ishizuka, arrives to undertake a project in Botanical Gardens as part of the Summer City and Fringe Festival events.

We have a small number of community events scheduled in this quarter.

### Group Financials

#### 5.2.1 Arts and Cultural Festivals

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,249	1,012	(237)	1,854
Revenue	(126)	(94)	32	(352)
Net Cost	1,123	918	(205)	1,502
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

There has been some event expenditure that was incurred earlier than budgeted. However, there is significant pressure on operating expenditure this year, due to a number of major sponsors pulling out of well established community events. There have also been unforeseen legal expenses in preparation for potential litigation.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	90	10
Annual Target	75	25

#### 5.2.3 Cultural Grants

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	627	527	(100)	738
Revenue	0	0	0	0
Net Cost	627	527	(100)	738
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational expenditure variance is a timing variance in relation to cultural grant contracts.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

#### 5.3.1 Access and Support for Community Arts

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	380	243	(137)	486
Revenue	(12)	0	12	0
Net Cost	368	243	(125)	486
<b>Capital projects</b>				
Cost	13	21	8	42

##### Operating Expenditure

Operational costs are over budget as the Convention Centre venue subsidy for community groups has been fully utilised for the year. Expenditure is expected to be in line with budget at the end of the year.

##### Capital Expenditure

Capital expenditure is in line with budget, with only a slight timing delay with works in the Arts Installation project not yet significantly underway.

##### How It Was Funded

This activity is targeted to be 100% rates funded. Revenue received relates to various external grants received for the Community Arts Programme.



# Arts Partnerships

We provide funding to the New Zealand International Arts Festival and operate Toi Pōneke – Wellington Arts Centre. We provide funding and support to 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.

## 5.4.2 Arts Partnerships

### WHAT WE DID

Work to proceed with the City Gateway Sculpture was approved by Council.

New residents occupying Toi Pōneke - Wellington Arts Centre included artists beginning in film, photography, graphics and a new art school offering classes to adults and young people.

The following four exhibitions took place at Toi Pōneke Gallery:

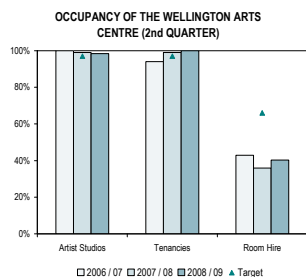
- *In the Museum of Curious Intent* - curator Arlo Edwards
- WelTec's Bachelor of Visual Arts graduate exhibition
- *Invisible Scapes* by Ai Sasaki
- *Wonderland* co-ordinated by Sian Torrington.

Fifteen artist studios have turned over during this quarter and been filled immediately by new artists. There is still a waiting list for studio spaces.

Casual room utilisation has not reached its budgeted target. However, the utilisation figures have increased compared with the same quarter last year: October by 8%, November by 2% and December by 6%.

NZSO rehearsals concluded for the year on 7 December.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The NZSO 2009 season commences its rehearsal schedule on 30 June 2009 and these will continue throughout the next two quarters.

We will seek further feedback on the establishment of an Arts Hub at Toi Pōneke and on the reduction of the Public Art Fund.

Further efforts to secure funding to complete the *Kereru* sculpture in Tawa will be made.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	898	907	9	1,831
Revenue	(219)	(248)	(29)	(497)
Net Cost	679	659	(20)	1,334
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating Expenditure

Operational costs are in line with budget. However, revenue at Toi Pōneke - Wellington Arts Centre is below target, mainly in the area of casual room hireage.

### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	76	24
Annual Target	70	30

Lower revenue at Toi Pōneke has resulted in a higher rates requirement to target.

## 5.2.2 The NZ International Arts Festival

### WHAT WE DID

Work on the inaugural Wellington Jazz Festival continued – the Festival will be held from 5-9 March. This production provides the opportunity for the NZ International Arts Festival Team to use their expertise in a festival off year.

The imminent departure of Festival CEO David Inns to the Auckland Festival of Arts will leave a huge gap but his replacement is expected to be announced shortly.

We continued planning for the 2010 NZ International Arts Festival.

### ACTIVITIES FOR THE NEXT QUARTER

We will produce the Wellington Jazz Festival.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	375	375	0	750
Revenue	0	0	0	0
Net Cost	375	375	0	750
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating Expenditure

Operational costs are in line with budget.

### How It Was Funded

This activity is targeted to be 100% targeted rates funded through the Downtown levy.



# Social and Recreation

## Contents

### ACTIVITIES

<b>Libraries</b>	45
6.4.8 Libraries Network	
<b>Recreation Facilities and Programmes</b>	46
6.1.2 Recreation Partnerships	
6.3.3 Recreation Programmes	
6.3.1 Access Support	
6.4.3 Recreation Centres	
6.4.2 Sports Fields	
6.4.1 Swimming Pools	
6.4.4 Playgrounds	
6.4.5 Marinas	
<b>Public Health and Safety</b>	51
6.5.1 Burials and Cremations	
6.5.2 Public Toilets	
6.5.3 Public Health	
6.6.1 City Safety	
6.6.2 Wellington Emergency Management Office	
<b>Housing</b>	54
6.1.1 Community Housing	
<b>Community Support</b>	55
6.2.2 Community Advocacy	
6.2.1 Implementation of the Homelessness Strategy	
6.4.6 Community Centres and Halls	
6.4.7 Community ICT Access	
6.3.2 Social and Recreation Grants	

### WHAT IT COST

		Actual	Budget	Variance	Full Year Budget 2008
Net cost/(income) by activity \$000		YTD	YTD	YTD	
6.1.1	Community Housing	(8,084)	(12,695)	(4,611)	(13,334)
6.1.2	Recreation Partnerships	307	321	14	641
6.2.1	Implementation of the Homelessness Strategy	202	248	46	496
6.2.2	Community Advocacy	979	858	(121)	1,793
6.3.1	Access Support	36	36	0	72
6.3.2	Social and Recreational	1,879	1,879	0	2,378
6.3.3	Recreation Programmes	402	417	15	822
6.4.1	Swimming Pools	5,535	5,093	(442)	10,219
6.4.2	Sports Fields	1,710	1,425	(285)	2,786
6.4.3	Recreation Centres	1,260	1,518	258	3,113
6.4.4	Playgrounds	373	366	(7)	731
6.4.5	Marinas	1	(14)	(15)	(3)
6.4.6	Community Centres and Halls	1,421	1,613	192	3,003
6.4.7	Community ICT Access	294	311	17	621
6.4.8	Libraries Network	9,533	9,688	155	19,313
6.5.1	Burials and Cremations	410	409	(1)	811
6.5.2	Public Toilets	872	771	(101)	1,543
6.5.3	Public Health	979	1,084	105	2,164
6.6.1	City Safety	677	795	118	1,589
6.6.2	Wellington Emergency Management Office	1,027	1,173	146	2,256
<b>Operating Expenditure</b>		<b>19,813</b>	<b>15,296</b>	<b>(4,517)</b>	<b>41,014</b>

		Actual	Budget	Variance	Full Year Budget 2008
Capital expenditure \$000		YTD	YTD	YTD	
6.1.1	Community Housing	1,574	6,154	4,580	14,124
6.1.2	Recreation Partnerships	0	0	0	0
6.2.1	Implementation of the Homelessness Strategy	0	0	0	0
6.2.2	Community Advocacy	0	0	0	0
6.3.1	Access Support	0	0	0	0
6.3.2	Social and Recreational	0	0	0	0
6.3.3	Recreation Programmes	0	0	0	0
6.4.1	Swimming Pools	713	811	98	1,800
6.4.2	Sports Fields	1,226	904	(322)	1,459
6.4.3	Recreation Centres	1,369	1,756	387	12,235
6.4.4	Playgrounds	20	284	264	519
6.4.5	Marinas	17	14	(3)	152
6.4.6	Community Centres and Halls	1,051	1,484	433	1,647
6.4.7	Community ICT Access	0	0	0	0
6.4.8	Libraries Network	789	1,078	289	2,251
6.5.1	Burials and Cremations	367	228	(139)	423
6.5.2	Public Toilets	416	821	405	879
6.5.3	Public Health	0	0	0	0
6.6.1	City Safety	0	110	110	220
6.6.2	Wellington Emergency Management Office	0	0	0	0
<b>Capital expenditure</b>		<b>7,542</b>	<b>13,644</b>	<b>6,102</b>	<b>35,709</b>

# Libraries

We own and operate the Wellington City Libraries network, which includes the central library and 11 branch libraries spread throughout the city. We also provide specialist collections, the libraries website ([www.wcl.govt.nz](http://www.wcl.govt.nz)) and internet services, and a variety of outreach programmes.

## 6.4.8 Libraries Network

### WHAT WE DID

Library staff recorded and produced for sale a CD aimed at users of the Baby Rock & Rhyme programme, which sold 262 copies this quarter.

For an event called "Girls Day Out," the library invited mums, their daughters and girlfriends to hear international author, Jill Marshall talk about her two new releases.

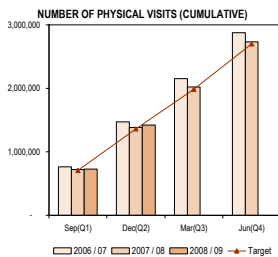
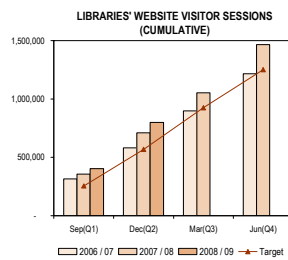
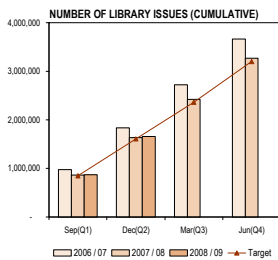
Customers can now load their own stories and images onto the Cuba Street Memories Project via the library website, to build a community history of Wellington's most exciting and diverse street.

We established a partnership with the Goethe Institute to exhibit contemporary picture book illustrations from Germany.

Our BookSeekers reading club trial has begun at Kilbirnie, Karori, Newtown and Tawa branches. Reader's Day has been deferred due to the unexpected absence of a key author.

We continue to work with City Communities preparing for the opening of the Newlands Community Centre, which is now planned for March.

### HOW WE PERFORMED



Library Branch	Physical Visits (YTD)		# Issues (YTD)	
	07/08	08/09	07/08	08/09
Central	666,783	704,535	786,451	797,135
Mervyn Kemp (Tawa)	74,655	77,758	98,492	92,129
Johnsonville	103,565	73,402	120,355	127,270
Khandallah	40,163	41,577	43,199	45,276
Cummings Park (Ngaio)	50,471	48,308	74,655	74,785
Wadestown	19,854	20,276	26,514	26,271
Karori	129,461	123,669	148,523	153,934
Brooklyn	29,798	34,842	37,123	35,531
Newtown	82,556	87,378	57,277	59,311
Ruth Gottlieb (Kilbirnie)	85,266	87,802	107,620	109,524
Miramar	54,175	63,635	78,748	77,719
Island Bay	47,449	58,281	56,080	56,664

### ACTIVITIES FOR THE NEXT QUARTER

We will partner with the New Zealand Book Council to prepare a Mystery Writer's day.

We will continue working with City Communities to prepare for the opening of the Newlands Community Centre.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	10,654	10,799	145	21,525
Revenue	(1,121)	(1,111)	10	(2,212)
Net Cost	9,533	9,688	155	19,313
<b>Capital projects</b>				
Cost	789	1,078	289	2,251

### Operating Expenditure

Operating expenditure is behind budget due to lower personnel costs and delays in some expenditure items.

Operating income is ahead of budget due to increased revenue from overdue fees and internet cards, partially offset by slow performances in CDs and DVD's.

### Capital Expenditure

The capital programme is currently behind the scheduled budget. The materials budget (books) is fully committed and refurbishment activities are programmed to be completed in the final quarter.

### How It Was Funded

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

# Recreation Facilities and Programmes

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.) We own and maintain two marinas, the Evans Bay Marina and the Clyde Quay Boat Harbour. We provide 46 sports grounds and over 100 neighbourhood playgrounds and skate parks throughout the city. We operate the city's seven swimming pools, operate or hire multi-purpose recreation centres, and are working on building a new 12 court indoor community sports centre in Kilbirnie.

## 6.1.2 Recreation Partnerships

### WHAT WE DID

We worked with our regional partners on the Rugby World Cup 2011 Pool & Team Allocation RFI process. The second stage of the application process closed 31 October.

We worked alongside a community sports and recreation organisation on a range of proposals including: Alex Moore Park Johnsonville Sports and Community facility, Brooklyn United Football Club - Bell Road facility upgrade proposal, Wakefield Park- recreational hub development, Wellington Badminton Association, Ruahine Street and Marist St Pats Rugby and Saint Patrick's College partnership proposal.

We worked with Bowls Wellington and the report author on the completion of the Wellington Bowls Report, this report has been circulated to Wellington's 19 clubs. We also worked with a number of sports and recreation organisations on a range of issues, including recreational leases and events. We hosted sports and recreation organisations at the year end function.

Applications were received for the second year of Talent Development Funding. The fund targets national or regional sports organisations talent development programmes focused on the growth of young athletes. The Fund has supported national and international success in Yachting, High Performance Diving, and Netball.

\$100,000 per annum was available for allocation in this grants round. Eight applicants requested a total of \$264,101 and \$46,496 was allocated to six organisations.

### HOW WE PERFORMED

Sports Development Grants	September Round (Quarter 1)	December Round (Quarter 2)
Total number of grant applicants	3	8
Number of applicants receiving grants	3	6
Total budget distributed to applicants	\$10,000	\$46,496
Total budget available to applicants	\$33,334	\$50,000

### ACTIVITIES FOR THE NEXT QUARTER

The sports development grants will continue to be promoted in conjunction with information seminars and advertising. We will review the criteria associated with the fund, which may be completed in conjunction with the outcomes of the LTCCP process. We will announce the recipients of the Talent Development Funding and plan to host a mayoral function acknowledging the young athletes.

We will plan and host workshops to engage the sector with the Council's LTCCP consultation programme. This will include planning for the Sports and Recreation Forum.

We will continue to manage a range of sports and recreation organisations request for support. This includes 'club health' related issues, recreation leases, planning support for events, and support for community proposals and projects.

## 6.3.3 Recreation Programmes

### WHAT WE DID

We delivered a Push Play Outdoor Festival during October in which 2,179 people participated in 41 different outdoor events.

337 people participated in the Cycle Into Summer campaign with a special Green My Ride event held at Frank Kitts Park, mountain biking courses for beginners, cycle maintenance and skills workshops. 675 cyclists participated in the annual Bike The Bays event held on 14 December.

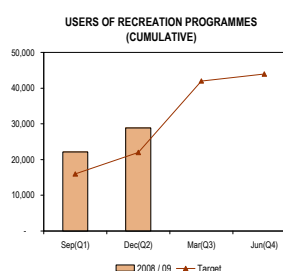
The Run Swim Series saw 722 women running and swimming at four of the City's seven swimming pools from October to December.

3,761 people made use of the Push Play trailers and coordinators to get their 30 minutes per day of physical activity in different parks and playgrounds around the city.

Registrations opened for the Kids Kiwi Triathlon for 2009. This year's event will be held over four weekends with a greater community focus and use of our facilities.

Our work on the "Things To Do In Wellington For Five Bucks And Under" booklet is continuing. This is a project partnership with Sport Wellington Region and Capital and Coast District Health Board and we expect to launch it in May.

### HOW WE PERFORMED



The numbers participating in recreation programmes and activities (non facility based) are up by 994 compared to the 2nd quarter last year. The year to date total for participation is 28,863.

Note, this year the popular Artsplash! festival was run by City Arts which means our attendance target has been lowered to account for the difference.

### ACTIVITIES FOR THE NEXT QUARTER

Summer Streetball will start with weekly sessions running Mondays to Fridays over six weeks at five different outdoor basketball courts, facilitated by a famous ex All Saints player.

A new weekly programme called Park Fit will start in January. This is a regular exercise programme at Karori Park utilising the fitness circuit and equipment supported by the Karori Primary Health Organisation.

Stepping Out, a month long walking festival, is planned for March with a total of 45 walking events. We are working in collaboration with Hutt City Council on this popular programme.

Our Beach Ambassadors will make sure that beach goes to Scorching Bay and Oriental Bay get active, are sun smart and actively supervised by Surf Life Saving Wellington for five weeks over summer.

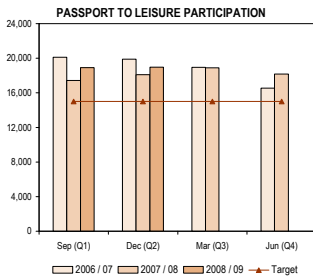
### 6.3.1 Access Support

#### WHAT WE DID

We presented a paper to the Strategy and Policy Committee in December on potential changes that would extend and improve the eligibility to target groups for discounted access to our recreation facilities through the Passport to Leisure programme.

The new LeisureCard was rolled out to City Housing tenants, enabling them to increase their physical activity options through half price admission to our pools and recreation centres.

#### HOW WE PERFORMED



Passport to Leisure participation at recreation facilities is up by 1,002 compared to the 2nd quarter for the previous year.

The total Passport to Leisure participation year to date is 37,870 which is up by 2,642 for the same year to date period last year.

#### ACTIVITIES FOR THE NEXT QUARTER

We will collect additional data at recreation facilities as input to a decision on whether all people 65 years and over should receive discounted access to recreation facilities. A survey will take place from 1 February to 30 April 2009 with a report back with the results and further recommendations to the Strategy and Policy Committee in May.

We will roll out the new LeisureCards to mental health consumers, refugees, people with disabilities and green prescription patients from 1 March 2009.

### Group Financials

#### 6.1.2 Recreation Partnerships

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	307	321	14	641
Revenue	0	0	0	0
Net Cost	307	321	14	641
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs are in line with budget.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

#### 6.3.3 Recreation Programmes

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	588	530	(58)	1,052
Revenue	(186)	(113)	73	(230)
Net Cost	402	417	15	822
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs are in line with budget.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	68	32
Annual Target	75	25

#### 6.3.1 Access Support

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	36	36	0	72
Revenue	0	0	0	0
Net Cost	36	36	0	72
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Operational costs are in line with budget.

##### How It Was Funded

This activity is targeted to be 100% rates funded.

### 6.4.3 Recreation Centres

#### WHAT WE DID

We held considerable consultation with Khandallah residents prior to resource consent for the installation of an artificial sports surface at Nairville Park. Construction began in December.

The Recreation Centre gym floors at Nairville and Karori were polyurethaned.

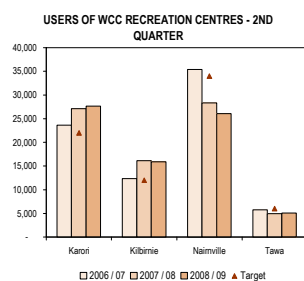
Hub activities and meetings were held in Tawa, Karori and Kilbirnie with regard to promotion of WCC activities and working together with other business units over the next six months.

The Recreation Centre team assisted the organiser with the Amazing Race and the Corporate Games.

Facility Customer Service Surveys were completed and resulted in a very pleasing 99% satisfaction rating overall.

The resource consent process for the Indoor Community Sports Centre project was completed and hearings with independent commissioners were held in November. A notice of decision is expected in January 2009.

#### HOW WE PERFORMED



Total attendance for the recreation centres is slightly down (1,125) compared to the 2nd quarter last year. Nairville is behind target for the quarter and year to date due to a basketball league being cancelled.

Tawa Recreation Centre reached target for the quarter despite the opening of Te Rauparaha Sports Centre in Porirua.

Overall attendance is on track to reach its annual target of 310,000.

#### ACTIVITIES FOR THE NEXT QUARTER

During the next quarter we look forward to the artificial surface at Nairville Park being completed and becoming available to many sports clubs for practise and training irrespective of the weather conditions.

We are working with City Care to replace the lighting system in the Sports Hall at Karori.

We will continue to run and promote our off site programmes during the summer months and delivering high quality School Holiday programmes.

#### COMMENTARY

We will monitor the effect the opening of Te Rauparaha Sports Centre in Porirua may have on bookings at the Tawa Recreation Centre.

### 6.4.2 Sports Fields

#### WHAT WE DID

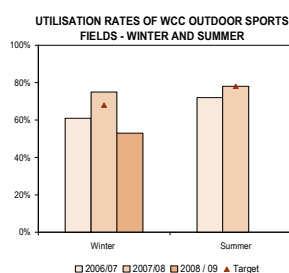
The shift to summer sport from winter was delayed due to bad weather in the renovation period. This led to the summer sport season beginning in early November despite parks not being 100% renovated.

Full renovations of the sand fields were carried out.

We completed multiple capex projects, and began work on the repairs to track surface at Newtown Park which will be completed in early January.

We supported the FIFA U17 Women's World Cup held during October/November 2008 and the Wellington Blaze Cricket at Karori during Christmas and New Year.

#### HOW WE PERFORMED



Utilisation for the summer will be reported at the end of next quarter for the entire summer sport season.

#### ACTIVITIES FOR THE NEXT QUARTER

The following events will be held in the next quarter:

- One Love concert at the Velodrome
- Round the Bays
- Outdoor Cinema, one night at the Velodrome
- Training venues for IRB 7's tournament
- National Secondary schools athletic champs
- National Athletic Champs

We still need to carry out renovations to the Newtown No. 2 field due to the length of the football season for the Phoenix. Another smaller renovation will occur at Rugby League Park in March. This will continue the improvement with the playing surface at this venue.

We will investigate the costs of carrying out secondary drainage on a number of sand fields to improve their winter use. As most of the sand fields are over 10 years old it is important this work is done to improve their drainage capabilities and extend the useable life of the surface.

The field requirements as part of our hosting of the 2011 Rugby World Cup will be finalised.

## 6.4.1 Swimming Pools

### WHAT WE DID

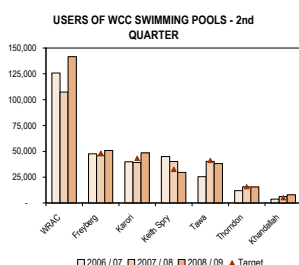
Thorndon and Khandallah Pools were opened for the summer season. Work was completed on Keith Spry Pool's five year maintenance closure, with the pool water circulation and electrical systems being upgraded, along with internal painting and replacement flooring on part of the pool concourse.

Planning for the five year scheduled maintenance closure of WRAC in the 1st quarter of 2009/10 commenced.

Thirty pools operations staff completed their Level 3 Certificate in Community Recreation (Aquatics).

Club Active Memberships fell slightly during the quarter. There are 2,355 fitness centre members and a small drop is customary at this time of year as many suspend their memberships while they go on holiday. The number of swim memberships which lowers the cost of access for those using WCC pools three times per week or more remained steady at 331.

### HOW WE PERFORMED



Attendance is currently tracking behind target at the Wellington Regional Aquatic Centre as visitor numbers have currently not matched those built into the business plan for Spray. While the attendance numbers have increased significantly when compared against the same period for the previous year, compromises that had to be made to the operation of the new pool

following the decision to incorporate hydrotherapy into the existing programmes pools have had a greater impact than initially projected. Attendance at the other pools continues to track well against target.

Total attendance for pools during the 2nd quarter was 332,469. This is up 36,535 compared to the 2nd quarter in 2007/08 but down (59,613) on the target of 392,082 which included the operation of Spray at the Wellington Regional Aquatic Centre.

### ACTIVITIES FOR THE NEXT QUARTER

Planning for the maintenance closure of WRAC during the 3rd quarter will continue. We will undertake annual customer satisfaction surveys.

### Group Financials

#### 6.4.1 Swimming Pools

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	8,612	8,273	(339)	16,564
Revenue	(3,077)	(3,180)	(103)	(6,345)
Net Cost	5,535	5,093	(442)	10,219
<b>Capital projects</b>				
Cost	713	811	98	1,800

##### Operating Expenditure

Revenue is below target, due to a seasonal downturn in attendance across the pools. However, lower than expected numbers at Spray has also contributed to the variance. Operational costs are over budget as personnel, utility and depreciation costs are higher than anticipated.

##### Capital Expenditure

Capital expenditure is under budget as costs for the Keith Spry pool maintenance closure have been received later than anticipated.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	64	36
Annual Target	60	40

#### 6.4.3 Recreation Centres

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,651	1,888	237	3,777
Revenue	(391)	(370)	21	(664)
Net Cost	1,260	1,518	258	3,113
<b>Capital projects</b>				
Cost	1,369	1,756	387	12,235

##### Operating Expenditure

Delays in capital spend on the Indoor Community Sports Centre have resulted in lower interest costs than anticipated.

##### Capital Expenditure

The development of the Indoor Community Sports Centre has experienced delays in the resource consent process.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	76	24
Annual Target	75	25

#### 6.4.2 Sports Fields

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,875	1,664	(211)	3,177
Revenue	(165)	(239)	(74)	(391)
Net Cost	1,710	1,425	(285)	2,786
<b>Capital projects</b>				
Cost	1,226	904	(322)	1,459

##### Operating Expenditure

Operating expenditure is over budget as a result of the required extra work on fields due to the wet winter, combined with an increase in the cost of materials. There has also been an increase in demand resulting in extra preparation for junior sports. Lower income from the golf course combined with the summer code billing being completed in January, have also resulted in revenue being under budget.

##### Capital Expenditure

Capital expenditure is over budget due to seasonalisation variances.

Key work was completed in the spring during the changeover from winter to summer sport. Costs are expected to be in line with budget at the year end.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	91	9
Annual Target	90	10



## 6.4.4 Playgrounds

### WHAT WE DID

The Kowhai Play Area in Tawa was decommissioned in accordance with the community consultation for Duncan Park Play Area.

Maintenance continued around play areas and play area sites continue to maintain our levels of service.

A new intensive cleaning programme was instigated, especially for coastal and high use play areas, and we constructed a new children's bike track in the Central Park Play area.

Work has continued alongside our GIS officers to create an electronic auditing system for play area maintenance.

### KEY PROJECT MILESTONES

Playgrounds - Capital Projects	Due Date	Status
Creswick Terrace Upgrade	Nov 2008	Delayed until third quarter
Ian Galloway Skate Ramp Upgrade	Dec 2008	Delayed
Grenada North Park Upgrade	Dec 2008	Delayed until third quarter
Khandallah Park Upgrade	Jan 2009	Delayed until Feb 2009
Melrose Park Upgrade	Mar 2009	On schedule
Mitchell Street Park Upgrade	Apr 2009	On schedule
Lenox Grove Upgrade	May 2009	On schedule
Pikitanga New Playground	Jul 2009	On schedule

We have been delayed in the construction of Creswick Terrace and Grenada North play areas due to an ongoing issue with one of our main suppliers. We are currently resolving this issue and will complete these upgrades early in the next quarter. The Ian Galloway skate board ramp upgrade has been delayed as the contractor for this job has been held up on another project. We will begin construction of Khandallah Park Play Area early in February.

All other upgrades will proceed as scheduled.

### ACTIVITIES FOR THE NEXT QUARTER

The upgrades of Grenada North, Creswick Terrace, and Khandallah Park Play Areas will be completed.

The consultation for Melrose Park Play Area in Melrose, Mitchell Street Play Area in Brooklyn, and Branscombe Street/Lennox Grove Play Area in Johnsonville will be completed. We will begin the consultation for a new play area to be built at the end of Pikitanga Close in Tawa; this will be the first upgrade of the 2009/10 financial year.

Equipment from Edgecombe Road Play Area will be removed due to health and safety issues, and the play area will be upgraded early in the 2009/10 financial year.

We will seek to resolve the ongoing issue with the supplier in question.

The electronic auditing system will be implemented for play area maintenance.

## 6.4.5 Marinas

### WHAT WE DID

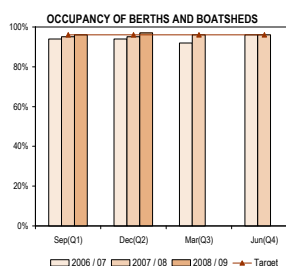
We continued discussions with the Evans Bay Marina Tenants Group over levels of service and management at Evans Bay Marina, and reviewed the planned maintenance schedules for the facilities maintenance contract with City Care, which includes the marina buildings.

We addressed the non-compliant tenant use of the large boatsheds at Evans Bay marina.

Engineers have been engaged to complete the upgrade work of the Clyde Quay Boat Harbour and we await sign off on the contract.

A newsletter was mailed to all marina and boat harbour tenants regarding what has been happening and what is expected for the future. We hope to produce these on a regular basis each quarter and will be using them to advise marina users of upcoming events, as well as housekeeping articles and the process to follow if tenants have any issues.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

We will continue working with the Tenants Association with discussions on the level of service at Evans Bay Marina and the costs of services.

Upgrade work on a number of boatsheds at Clyde Quay Boat Harbour will commence.

We will undertake a survey of all marina tenants and continue to follow up tenants on bad debts.

We will continue working through the non-compliant licences in the small sheds at Evans Bay Marina.

## Group Financials

### 6.4.4 Playgrounds

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	373	366	(7)	731
Revenue	0	0	0	0
Net Cost	373	366	(7)	731
<b>Capital projects</b>				
Cost	20	284	264	519

#### Operating Expenditure

Operational costs are in line with budget.

#### Capital Expenditure

Capital expenditure costs are under budget due to delays in playground renewals. Work on several renewals are planned to commence in January 2009. Costs are expected to be in line with budget at year end.

#### How It Was Funded

This activity is target to be 100% rates funded.

### 6.4.5 Marinas

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	266	259	(7)	513
Revenue	(265)	(273)	(8)	(516)
Net Cost	1	(14)	(15)	(3)
<b>Capital projects</b>				
Cost	17	14	(3)	152

#### Operating Expenditure

Operating costs are in line with budget.

#### Capital Expenditure

The capital programme is on schedule.

#### How It Was Funded

This activity is target to be 100% revenue funded.



# Public Health and Safety

We operate two cemeteries, at Karori and Makara; we provide and upgrade public toilets throughout the city; and we operate the Wellington Emergency Management Office (WEMO). We also 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.

## 6.5.1 Burials and Cremations

### WHAT WE DID

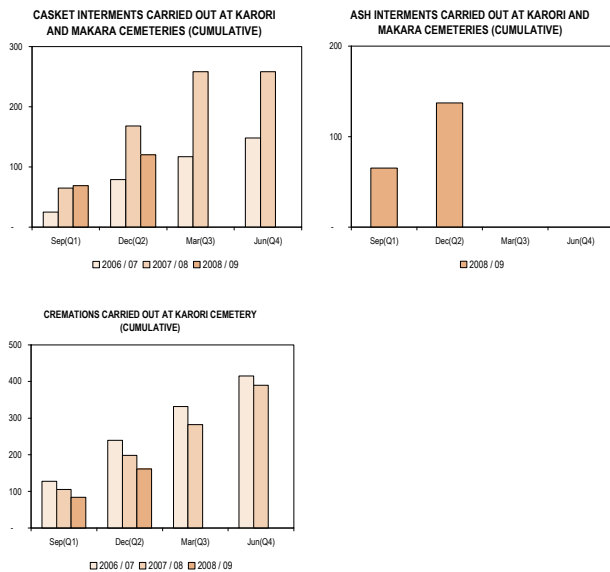
A new Greek Orthodox section was established at Makara Cemetery and we continue to liaise with the Greek Orthodox community on the establishment of a chapel for this area. We have been working with the Wellington Hindu Community on establishing a specific area at Makara Cemetery to be set aside for members of this group.

We were awarded re-accreditation of the ISO 9001:2000 Quality Management System certification.

We publicly tendered capex work programmes for an access pathway at Makara Cemetery and for memorial garden bed extensions at the Rose Gardens at Karori Cemetery. The tender was awarded and the project is scheduled to begin in February. We installed a new Novaloo public toilet at Makara Cemetery and installed new and upgraded signage together with directional map boards in Karori Cemetery.

There was an initial meeting of interested parties on establishing a Friends of the Karori Cemetery group.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

We will construct a new access pathway into the Roman Catholic 2 section at Makara Cemetery, and four new memorial garden beds in the Rose Gardens at Karori Cemetery. We will investigate the installation of niche wall units into the Main Chapel in Karori Cemetery for ash interments. We will be engaging in capital works in the Servicemen's areas at both Karori and Makara Cemeteries funded by grants from Veteran Affairs New Zealand.

We will work with Knowledge Solutions to digitally record images of headstones in Karori and Makara Cemeteries.

### COMMENTARY

We will be investigating a more effective yet sensitive means to manage non-compliant memorabilia at Makara and Karori Cemeteries.

## 6.5.2 Public Toilets

### WHAT WE DID

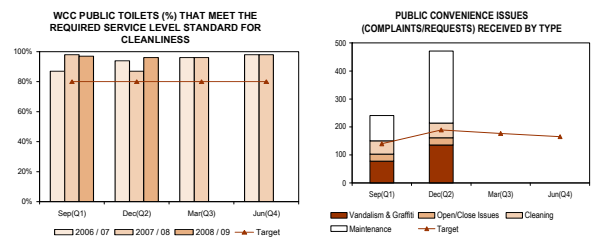
We continued to clean and maintain public conveniences and pavilions to ensure a consistent high quality service is provided.

We installed new toilets at Central Park and Makara Cemetery.

We re-scoped the size of the Pōneke changing rooms upgrade project to fit with our budget. This required adjustments to the drawings which we completed. We used a selected tender process and are at the building consent application stage.

Shorland Park and Bowen Street public toilets were tiled as a minor upgrade; this has improved their overall appearance and makes graffiti removal easier.

### HOW WE PERFORMED



Note: the target for the number of complaints/requests received is to see a general reduction across all categories compared to previous quarters. There is an increase in the number of complaints/requests from last quarter as typically the summer period has the highest usage.

### KEY PROJECT MILESTONES

Public toilets - Capital Projects	Due Date	Status
Central Park - New Toilet	Nov 2008	Complete
Makara Cemetery - New Toilet	Nov 2008	Complete
Pōneke Changing Room Upgrade	Mar 2009	On schedule

### ACTIVITIES FOR THE NEXT QUARTER

We will gain a code of compliance to open the Central Park and Makara Cemetery new public toilets to the public.

The building consent process for the Pōneke changing rooms upgrade will be completed and works will begin and be 75% completed in this quarter.

We will scope, gather quotes and award works for tiling for the Tawa Library and Jefferson Street public toilets as a minor upgrade to assist with graffiti removal and improve their overall appearance.

### COMMENTARY

The Pōneke changing room upgrade project this quarter has been a challenge in fitting the scope of the project to the budget. To achieve this we had to re-scope and adjust drawings accordingly.

### 6.5.3 Public Health

#### WHAT WE DID

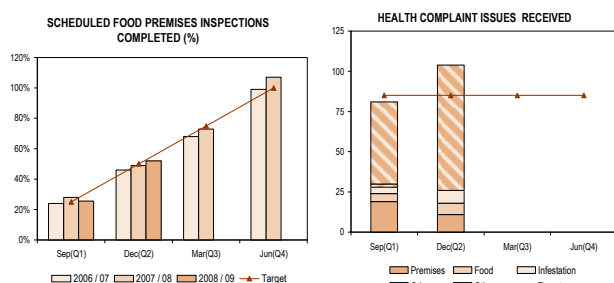
Our response times to residential noise complaints improved as our new contractors utilised the best technology to notify and dispatch noise officers to complaint addresses with increased resources. We received 2,333 noise complaints, of which 1,336 required site visits to be resolved.

We worked with other Councils in the region to provide educational workshops to food businesses on the use of Food Control Plans, as part of the proposed changes to the Food Act.

We achieved approval from New Zealand Food Safety Authority to undertake verification of Food Control Plans.

We surveyed dog owners on their use of exercise areas. There were 3,494 respondents, or 38.9% of registered owners, which have helped build up a picture of how exercise areas are used by dog owners. This information is being used in the review of the Dog Policy.

#### HOW WE PERFORMED



Note: The most common sub-categories in "Other" are Poultry/Birds (25), Refuse/Litter (20), Information Requests (11) and Infestation/Rodents (8).

#### ACTIVITIES FOR THE NEXT QUARTER

We will continue to investigate and resolve community, industrial and commercial noise complaints and where necessary take enforcement action to ensure compliance.

Work on the review of the Dog Policy will continue.

We will continue to educate food businesses on proposed changes to the Food Act, in conjunction with other Councils in the Wellington region.

### Group Financials

#### 6.5.1 Burials and Cremations

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	793	804	11	1,602
Revenue	(383)	(395)	(12)	(791)
Net Cost	410	409	(1)	811
<b>Capital projects</b>				
Cost	367	228	(139)	423

##### Operating Expenditure

Operational costs are in line with budget.

##### Capital Expenditure

The capital programme is ahead of schedule due to the timing of the Makara public convenience upgrade. Costs are expected to be in line with budget at year end.

##### How It Was Funded

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

#### 6.5.2 Public Toilets

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	872	771	(101)	1,543
Revenue	0	0	0	0
Net Cost	872	771	(101)	1,543
<b>Capital projects</b>				
Cost	416	821	405	879

##### Operating Expenditure

Operational costs are above budget due to cleaning costs being ahead of budget.

##### Capital Expenditure

The capital programme is currently behind schedule due to a delay resulting from a requirement to re-size the scope of the Poneke changing room project. Costs are expected to be in line with budget at year end.

##### How It Was Funded

The activity is targeted to be 100% rates funded.

#### 6.5.3 Public Health

##### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,113	2,157	44	4,254
Revenue	(1,134)	(1,073)	61	(2,090)
Net Cost	979	1,084	105	2,164
<b>Capital projects</b>				
Cost	0	0	0	0

##### Operating Expenditure

Revenue has increased due to higher numbers of registered dogs and increased dog fines. Costs are tracking higher than budget but are expected to be in line by year end.

##### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	47	53
Annual Target	55	45

### 6.6.1 City Safety

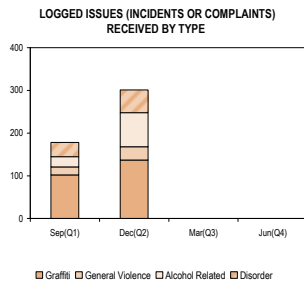
#### WHAT WE DID

We continued a strong focus around alcohol related harm as it impacts on safety outcomes. This included working closely with internal business units and key external stakeholders. Sharing of information with key stakeholders has continued to improve as we seek ways to deal with emerging issues in a more timely way.

A campaign on personal safety was carried out over the Christmas period with a focus around the safety of young women.

Work has started on the development of a graffiti initiative in the city aimed at improving reporting, working closely with companies and improved community information.

#### HOW WE PERFORMED



Note: the target for the number of logged issues (incidents or complaints) is to see a reduction across all areas compared to previous quarters.

#### ACTIVITIES FOR THE NEXT QUARTER

We will be working closely with stakeholders and Victoria and Massey Universities to provide safety information during Orientation Week. This will also involve internal and external stakeholders.

We will also continue working with others to reduce alcohol related harm in the city, and continue working with key stakeholders as a significant part of our work.

The graffiti initiative will be implemented.

#### COMMENTARY

Alcohol remains a significant contributor to disorder and violence in the city. We will need to continue to work closely with key agencies and internal business units to ensure it does not compromise our safety outcomes.

### 6.6.2 Wellington Emergency Management Office

#### WHAT WE DID

We negotiated hosting agreements with Greater Wellington Regional Council and New Zealand Transit Authority for their radio repeaters at our Hawkins Hill repeater site. We fixed technical issues with the vehicle and helicopter mounted early warning public address systems. We completed the planning for, and then conducted, a crisis management exercise. We prepared for the fire season over summer; this included several prescribed burns in rural areas to mitigate risk.

We continued preparation of the Council's Procedure for Managing Urgent Residential Evacuations, working with BCLS, the Contact Centre, and Victim Support. In addition, we assisted the Ministry of Education and Child, Youth and Family with strategies for managing children left at schools in a disaster.

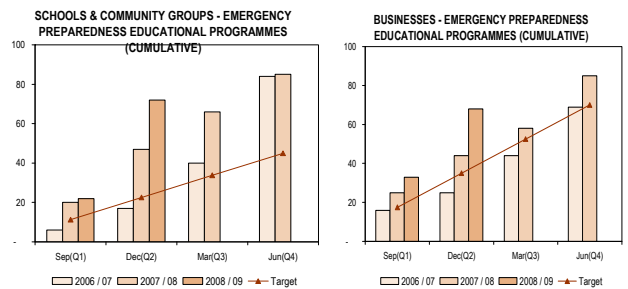
We conducted a number of training exercises and sessions including:

- a helicopter training exercise in Takarau Gorge
- participation in Exercise Phoenix 5 (this involved regional welfare and water issues)
- welfare training to volunteers.

Our community outreach work included organising the WEMO volunteer function, hosting the Civil Defence Centres volunteer managers' meeting, organising the Wellington Welfare Advisory Group quarterly meeting, and giving presentations on emergency readiness to schools (20), community groups (30) and businesses (35).

The Wellington Rural Fire Force, Tawa passed an audit by the National Rural Fire Authority.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Over the next quarter we will test the vehicle and helicopter mounted early warning public address systems.

Our new incident management system will be stress tested before going live, and we will install data over radio capability on our radio network.

We will continue to give emergency readiness presentations to schools, community groups and businesses, and conducting volunteer training.

## Group Financials

### 6.6.1 City Safety

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	677	795	118	1,589
Revenue	0	0	0	0
Net Cost	677	795	118	1,589
<b>Capital projects</b>				
Cost	0	110	110	220

#### Operating Expenditure

Operating expenditure for the safe city project is below budget due to the CCTV camera installation occurring later than planned.

#### Capital Expenditure

This relates to the installation of new CCTV cameras throughout the Wellington CBD. The project has been delayed due to the review of the location of CCTVs in Courtenay Place.

#### How It Was Funded

This activity is targeted to be 100% funded by rates.

### 6.6.2 Wellington Emergency Management Office

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,111	1,196	85	2,383
Revenue	(84)	(23)	61	(127)
Net Cost	1,027	1,173	146	2,256
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operational revenue is ahead of budget due to income received for deployment of the rural fire officer to help fight fires in the USA.

Operating expenditure is below budget partly due to a reduction in fire callouts and associated cost.

#### Capital Expenditure

No capital expenditure is budgeted for this activity.

#### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	92	8
Annual Target	95	5

# Housing

We own more than 2,300 housing units, which 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 our housing stock.

## 6.1.1 Community Housing

### WHAT WE DID

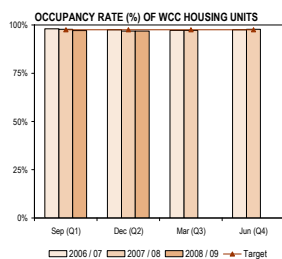
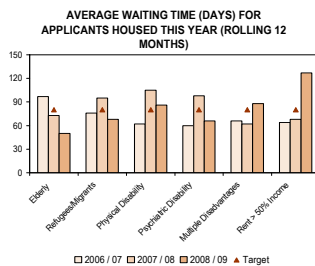
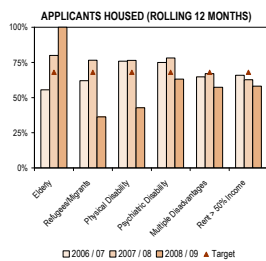
A range of Community Action Programme initiatives began including community gardens, playgroups, Community Markets, Homework Clubs and Fun Days.

As part of our HousingPlus programme we initiated a range of intensive tenancy management practices.

The review of Council's Housing Policy began, required as part of our agreement with the Crown.

It was noted that the Housing Upgrade Project has begun to impact on our ability to house some new applicants.

### HOW WE PERFORMED



Note: Some properties have been unavailable to house people off the waiting list due to the Housing Upgrade Project.

### ACTIVITIES FOR THE NEXT QUARTER

During the next quarter we will continue to deliver and support our Community Action Programme initiatives and to implement a range of best practice tenancy management practices from the HousingPlus programme.

The first phase of the Housing Policy Review will be completed.

We will commission the annual market valuation of our housing stock.

### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	8,234	7,769	(465)	15,532
Revenue	(16,318)	(20,464)	(4,146)	(28,866)
Net Cost	(8,084)	(12,695)	(4,611)	(13,334)
<b>Capital projects</b>				
Cost	1,574	6,154	4,580	14,124

### Operating Expenditure

The operational cost variance relates to an increased ground rental cost following a revaluation and a timing variance relating to asset maintenance and renewals.

The revenue variance relates to the timing of the HNZA Capex grant which was agreed under the deed of grant at \$7.5m in year 1 (\$4.5m lower than that originally assumed in the annual plan). There will be an offsetting variance in the current year of the capital programme.

### Capital Expenditure

Capital expenditure is currently under budget due to the timing of the renewals and upgrade programmes.

### How It Was Funded

100% from rental revenues and Government grant.

# Community Support

We own a network of community centres and halls throughout the city and support community-owned centres in several suburbs. We provide grants to initiatives that make important contributions to social well-being in the city. We provide information, advice and advocacy services to a wide range of people and community groups, and assist community groups by subsidising accommodation costs, and through contestable cash grants for rental subsidies. We support Project Margin, through which 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.

## 6.2.2 Community Advocacy

### WHAT WE DID

Pacific and Ethnic Forums were held.

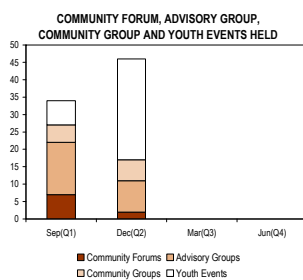
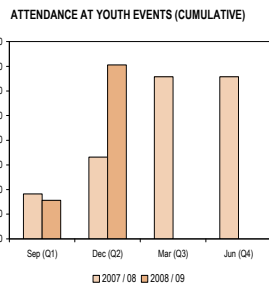
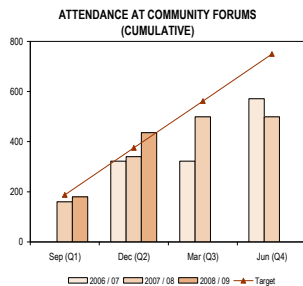
The Streetscape project was completed improving city access for wheelchair users and the blind.

We worked with the Early Childhood sector in the City to develop a draft policy on early childhood centres.

A project is being developed to build capability in the Non-governmental Organisation (NGO) sector. This will identify common training and development needs for groups within the sector, design a broad programme and work with suitable partners to provide programme delivery.

We assisted in co-ordinating the Mayoral Day Concert for seniors in November.

### HOW WE PERFORMED



Good weather has meant that attendances at Youth events in particular were up on the previous quarter.

### ACTIVITIES FOR THE NEXT QUARTER

A new 'Emerging Communities' group will be piloted with the ethnic community. Long Term Council Community Plan workshops will be held with the Disability and Pacific Advisory Groups.

The Absolutely Positively Pasifika Festival will be held on 31st January.

We will be contributing to a wide range of Seniors projects including establishing a Menz Shed within the City and working with the Capital and Coast District Health Board to promote Seniors health initiatives.

## 6.2.1 Implementation of the Homelessness Strategy

### WHAT WE DID

We maintained and built on internal and external relationships to achieve an integrated Council approach to homelessness. This included working with WCC City Housing and Downtown Community Mission to achieve sustainable tenancies for identified individuals.

We helped to obtain central government funding to extend the capacity of the Te Aro Health Outreach workers. We worked with service providers and NGOs to address the lack of emergency housing for women and children in Wellington, and we continued supporting the development of the Wet Hostel.

Forty two people received support this quarter (30 men and 12 women). Fourteen of the 42 were housed in permanent accommodation, 11 with City Housing and three through Housing New Zealand. Of those who had not been housed, the majority (18 in total) are on a housing waiting list with City Housing, and/or Housing New Zealand. There were two evictions from City Housing units this quarter. The Downtown Community Mission made 111 home visits.

### ACTIVITIES FOR THE NEXT QUARTER

This quarter we will attend the 'Homelessness: Prevention / Early Intervention' conference in Christchurch City.

Contact, support, and monitoring of Council funded providers of services to this population will continue.

## 6.4.6 Community Centres and Halls

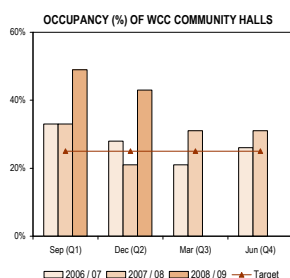
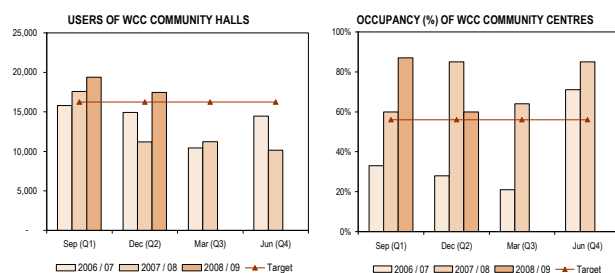
### WHAT WE DID

Newlands Community Centre was blessed by Iwi and has begun taking bookings. Tawa Community Centre has hosted well-community dinners. A range of upgrades have been made to the Tawa Community Centre, including the activation of a security swipe-card system.

City Communities is working with Wadestown Library to enhance and increase the community space. We are also working with the Island Bay Community Centre to plan the local festival.

Planning for the Thistle Hall project has been more complex than originally expected because of the need to plan the improvements to enable earthquake strengthening to take place at a later date without having an effect on the new floor and lift. We expect work to begin in mid February.

### HOW WE PERFORMED



The figures for Community Halls are slightly down this quarter as the halls closed for the Christmas period from 20 December for maintenance as well as the majority of regular users finishing their hall hire in early December.

### ACTIVITIES FOR THE NEXT QUARTER

Tawa Community Centre is working with the local community to increase activities at the centre. This will include a focus on the Māori community. The upgraded Wadestown (Library) community space will be launched in March.

We will begin work on the Thistle Hall improvements.

We will continue with our ongoing work on the Newtown work programme.

The Newlands Community Centre will be opened.

## Group Financials

### 6.2.2 Community Advocacy

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,200	934	(266)	1,945
Revenue	(221)	(76)	145	(152)
Net Cost	979	858	(121)	1,793
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Revenue is greater than budgeted due to recovered expenditure income for a youth conference. Labour allocated to the Community Advice and Information project is above budget, but is expected to be in line with budget by the year end..

#### How It Was Funded

This activity is targeted to be 100% rates funded. The revenue received relates to grants for the settlement support and strengthening families' initiatives.

### 6.2.1 Implementation of the Homelessness Strategy

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	202	248	46	496
Revenue	0	0	0	0
Net Cost	202	248	46	496
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

The operating expenditure variance relates to the grant to establish the Wet House which will be paid once an agreement is in place.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 6.4.6 Community Centres and Halls

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,532	1,666	134	3,098
Revenue	(111)	(53)	58	(95)
Net Cost	1,421	1,613	192	3,003
<b>Capital projects</b>				
Cost	1,051	1,484	433	1,647

#### Operating Expenditure

The expenditure variance is due to the timing of the accommodation grant payments, where applications that were considered in November will be paid out in January.

#### Capital Expenditure

Expenditure for the Newlands Community Centre construction is behind budget. Construction was completed in November and the project will be finalised during the next quarter.

#### How It Was Funded

	Rates (%)	Revenue (%)
YTD Actuals	93	7
Annual Target	98	2

Additional income relates to the Orangi Kaupapa flats, which were planned under Council's commercial property leases.

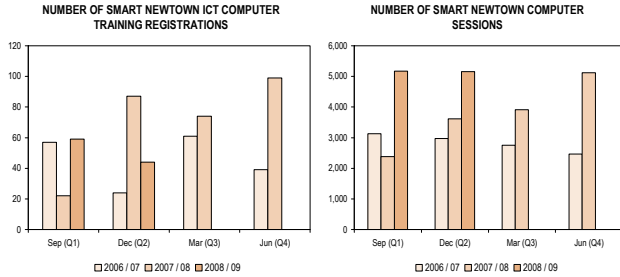


### 6.4.7 Community ICT Access

#### WHAT WE DID

It was agreed that the Smart Newtown training courses would be extended by one week from 2009, and will include a component teaching Open Office, a free alternative to the Microsoft Office suite. Three new 'Introduction to Computing' and two new 'Microsoft Office Fundamentals' training courses were started at Smart Newtown. Two certificate presentations took place in November and December.

#### HOW WE PERFORMED



These statistics are new to the quarterly report.

#### ACTIVITIES FOR THE NEXT QUARTER

The next round of Smart Newtown classes are to be lengthened by one week to allow users familiarity with Windows Office as well as Open Office.

Two new printers will be purchased. A new projector screen will be purchased to replace the one on loan from Newtown Library.

### 6.4.7 Community ICT Access

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	310	311	1	621
Revenue	(16)	0	16	0
Net Cost	294	311	17	621
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operational costs are in line with budget.

#### How It Was Funded

This activity is targeted to be 100% rates funded. Telecommunications expenditure was recovered during the December quarter.

### 6.3.2 Social and Recreation Grants

#### WHAT WE DID

\$351,474 was available for social and recreation grants through the contestable (general) grant pool. Fifty-four applications were received requesting project funding of \$498,861. There were 26 grants approved for a total of \$124,241.

There are 27 contracts (\$857,123) and 17 community centres (\$470,151) which also receive funding. \$10,000 is available to support 50 sports and cultural representatives attending international events.

#### HOW WE PERFORMED

Social and Recreation Grants	September Round (Quarter 1)	December Round (Quarter 2)
Total number of grant applicants	59	54
Number of applicants receiving grants	32	26
Total budget distributed to applicants	\$186,339	\$124,241
Total budget available to applicants	\$186,339	\$124,241

#### ACTIVITIES FOR THE NEXT QUARTER

The next general grants round closes on 31 March, and the next Grants Subcommittee meeting is scheduled for 11 May 2009. We will work with other business units to assess the current Social applications and develop recommendations for the Grants Subcommittee to consider. We will continue to promote the Grants (including the Social pool) in conjunction with information seminars.

Work with City Communities will continue to monitor organisations that receive funding through contracts.

#### COMMENTARY

This is the final of three years for some contracts, and a process to review current and possible new contracts will be developed.

### 6.3.2 Social and Recreation Grants

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,880	1,879	(1)	2,378
Revenue	(1)	0	1	0
Net Cost	1,879	1,879	0	2,378
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Operational costs are in line with budget.

#### How It Was Funded

This activity is targeted to be 100% rates funded.



# Governance

## Contents

### ACTIVITIES

<b>Māori Engagement (including Mana Whenua)</b>	59
7.2.1 Mana Whenua Partnership and Wider Māori Community	
<b>Information, Consultation and Decision Making</b>	60
7.2.2 City Governance and Decision Making	
7.1.1 Consultation and Communication	
7.2.3 Civic Information	

### WHAT IT COST

	Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
<b>Net cost/(income) by activity \$000</b>				
7.1.1 Consultation and Communication	53	34	(19)	68
7.2.1 Mana Whenua Partnership and Wider Maori	111	60	(51)	110
7.2.2 City Governance and Decision-Making	3,929	4,152	223	8,060
7.2.3 Citizen Information	2,589	2,304	(285)	4,545
<b>Operating Expenditure</b>	<b>6,682</b>	<b>6,550</b>	<b>(132)</b>	<b>12,783</b>

	Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
<b>Capital expenditure \$000</b>				
7.1.1 Consultation and Communication	0	0	0	0
7.2.1 Mana Whenua Partnership and Wider Maori	0	0	0	0
7.2.2 City Governance and Decision-Making	24	22	(2)	22
7.2.3 Citizen Information	0	0	0	0
<b>Capital expenditure</b>	<b>24</b>	<b>22</b>	<b>(2)</b>	<b>22</b>

## Māori Engagement (including Mana Whenua)

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

### 7.2.1 Māori Engagement

#### WHAT WE DID / HOW WE PERFORMED

The functionality requirements for our Māori Organisations, Residents and Ratepayers (MORR) database were completed and we have commenced encouraging registration through marketing in the Our Wellington page of the Dominion Post and the Absolutely Positively Wellington newspaper (December).

We supported Māori community activities and events, namely the Pao Pao Māori music showcase and Te Ra o Kupe, a community festival in Seatoun.

We supported the remembrance day and opening ceremony for Te Aro Pā heritage and visitor site at dawn on 11 October.

Events we co-hosted were the Te Waka Awhina Conference (an annual conference for Māori in local government) on 30-31 October and 1-2 November, and, in conjunction with the Wellington Tenth Trust, an end of year picnic for kaumatua at Otari Wilton's Bush Reserve.

#### ACTIVITIES FOR THE NEXT QUARTER

Planning continues for Waitangi Day celebrations as part of the Summer City Festival on 6 February.

We will complete our LTCCP engagement programme with the Māori community and our iwi partners. We will continue through the LTCCP engagement programme to promote and seek registration for the MORR database. We will also issue our first e-newsletter to members registered in the MORR database.

We will develop a draft best practice powhiri and waiata resource. This will be a booklet that Councillors and Council officers can refer to for tikanga and waiata in formal encounter ceremonies.

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	111	60	(51)	110
Revenue	0	0	0	0
Net Cost	111	60	(51)	110
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

Variance is due to timing of the memorandum of understanding payments and the activity will be in line with budget at year end.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

# Information, Consultation and Decision Making

We provide information, answer queries and handle complaints through our 24 hour-a-day Contact Centre, our city and branch library Service Centres, our website, [www.Wellington.govt.nz](http://www.Wellington.govt.nz), and through various other media and publications. 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 an annual plan and annual report.

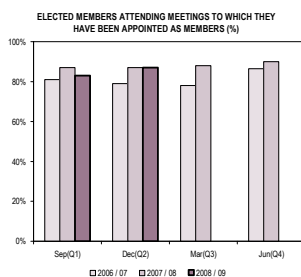
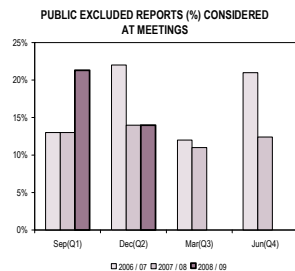
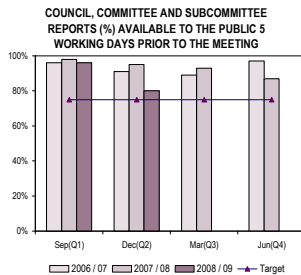
## 7.2.2 City Governance and Decision Making

### WHAT WE DID

A series of elected members' workshops were held to discuss the Long Term Council Community Plan (LTCCP). This identified options around service levels to ensure any rates increases were kept to a minimum. The workshop provided the platform for an extensive engagement programme that will run through to March.

We worked on the childcare education centre policy and the development contributions policy.

### HOW WE PERFORMED



Note, we have no targets in place for public excluded reports and meeting attendance.

### ACTIVITIES FOR THE NEXT QUARTER

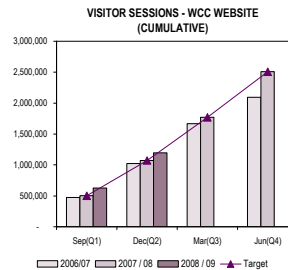
A key focus of the next quarter will be the development of the draft LTCCP. Following an early engagement programme, the Council will deliberate on the plan in early March. This will then be open for consultation in April and May.

## 7.1.1 Consultation and Communication

### WHAT WE DID

We developed the engagement programme for the LTCCP. This aims to raise awareness of the key issues facing the Council and to understand the communities views on the options open to the council. The process included a call for nominees for the residents' panel.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The main focus over the next quarter will be around the LTCCP. We will be introducing a hotline enabling residents to speak directly to the Mayor and Councillors, and hosting a road show staffed by the engagement team at selected venues around the city. The residents' panel will also meet to discuss the plan.

## 7.2.3 Civic Information

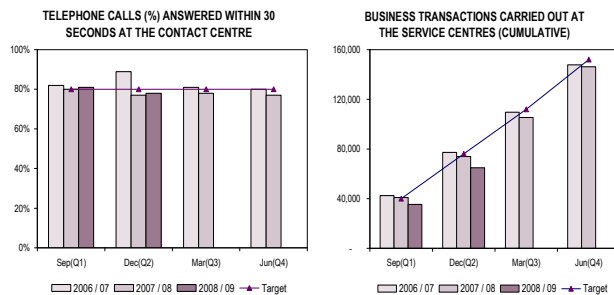
### WHAT WE DID

We continued our after hours call management for CityCare, Hutt City Council and Citywise and maintained expected service levels with them.

Of the 99,714 calls offered to the Council, 86,376 were to the main line, 499 4444. The remainder were spread across other Council phone lines, such as Libraries and Rates.

In addition to this, we managed the BCLS Building Inspection Bookings line and Learn to Swim Bookings line. The period over the last week in November and the first two weeks in December is one of the four peak times for pool bookings which sees calls increase dramatically. We are exploring an online booking system.

### HOW WE PERFORMED



There has been a drop in transaction numbers seen across all sites of the Service Centre. This is attributable to outsourcing rates payments to KiwiBank. We will seek to adjust the target and performance measure in the coming quarter.

### ACTIVITIES FOR THE NEXT QUARTER

The Councillors and Mayor's "Hotline" for the LTCCP engagement will be implemented within the Contact Centre.

## Group Financials

### 7.2.2 City Governance and Decision Making

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	3,934	4,158	224	8,072
Revenue	(5)	(6)	(1)	(12)
Net Cost	3,929	4,152	223	8,060
<b>Capital projects</b>				
Cost	24	22	(2)	22

#### Operating Expenditure

Operational costs are behind budget as printing costs relating to the annual plan publications have not been received. Net costs are expected to be in line with budget at year end.

#### Capital Expenditure

Capital expenditure is in line with budget.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 7.1.1 Consultation and Communication

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	53	34	(19)	68
Revenue	0	0	0	0
Net Cost	53	34	(19)	68
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

The operating expenditure variance is due to timing of contract expenditure and is expected to be in line with budget at financial year end.

#### How It Was Funded

This activity is targeted to be 100% rates funded.

### 7.2.3 Civic Information

#### WHAT IT COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	2,764	2,457	(307)	4,852
Revenue	(175)	(153)	22	(307)
Net Cost	2,589	2,304	(285)	4,545
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating Expenditure

The year to date operational cost variance is due to increased personnel costs due to high staff turnover and increased staffing levels and overtime to meet call volumes. These additional salary costs have also attracted additional support costs.

Operating revenue is currently favourable due to the re-negotiation of the after-hour call answering service with Hutt City Council.

#### How It Was Funded

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

# Appendices

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## Contents

<b>Appendix One: Operational and Capital Project Expenditure by Strategy Area</b>	63
1.0 Urban Development	
2.0 Transport	
3.0 Economic Development	
4.0 Environment	
5.0 Cultural Well-being	
6.0 Social and Recreation	
7.0 Governance	
<b>Appendix Two: Activity Profiles by Strategy Area</b>	75
<b>Appendix Three: Health and Safety Consolidated Fund</b>	84
<b>Appendix Four: Council Property Sales</b>	85
<b>Contact Information</b>	86

# Appendix One – Expenditure by Strategy Area

## 1.0 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	1,024	916	(108)	1,832
C578	Northern Growth Management Framework implementation	12	35	23	71
C649	High quality urban design	112	73	(39)	146
P311	Gateways planning	1	39	38	79
<b>1.1.1</b>	<b>Urban planning and policy development</b>	<b>1,149</b>	<b>1,063</b>	<b>(86)</b>	<b>2,128</b>
C648	Management of residential infill development	25	60	35	121
C650	Growth spine centres	120	93	(27)	185
C672	Inner City Living	0	46	46	93
<b>1.2.1</b>	<b>Smart growth</b>	<b>145</b>	<b>199</b>	<b>54</b>	<b>399</b>
C479	Development control and facilitation	1,306	1,291	(15)	2,733
<b>1.3.1</b>	<b>Development control and facilitation</b>	<b>1,306</b>	<b>1,291</b>	<b>(15)</b>	<b>2,733</b>
C651	Localised earthquake assessment study	50	51	1	102
P057	Earthquake risk building project	194	243	49	482
<b>1.4.1</b>	<b>Earthquake risk mitigation</b>	<b>244</b>	<b>294</b>	<b>50</b>	<b>584</b>
C480	Building control and facilitation	2,112	2,134	22	4,219
<b>1.4.2</b>	<b>Building control and facilitation</b>	<b>2,112</b>	<b>2,134</b>	<b>22</b>	<b>4,219</b>
A312	Wellington Waterfront operations	835	825	(10)	1,650
C378	Wellington Waterfront project	189	485	296	970
<b>1.5.1</b>	<b>Waterfront development</b>	<b>1,024</b>	<b>1,310</b>	<b>286</b>	<b>2,620</b>
C350	Open space art work maintenance	86	104	18	209
C370	Public space/centre development planning	487	532	45	1,062
<b>1.5.2</b>	<b>Public space and centre development</b>	<b>573</b>	<b>636</b>	<b>63</b>	<b>1,271</b>
P065	City heritage development	287	271	(16)	656
<b>1.5.3</b>	<b>Heritage development</b>	<b>287</b>	<b>271</b>	<b>(16)</b>	<b>656</b>
<b>Total Operational Spend</b>		<b>6,840</b>	<b>7,198</b>	<b>358</b>	<b>14,610</b>

### 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_CF	Gateways improvements	0	0	0	225
CX447_CF	Northern Growth Management Framework implementation	176	129	(47)	193
<b>1.1.1</b>	<b>Urban planning and policy development</b>	<b>176</b>	<b>129</b>	<b>(47)</b>	<b>418</b>
CX491	Growth Spine Centres	0	54	54	108
<b>1.2.1</b>	<b>Smart growth</b>	<b>0</b>	<b>54</b>	<b>54</b>	<b>108</b>
CX131	Wellington Waterfront development	0	2,985	2,985	5,971
<b>1.5.1</b>	<b>Waterfront development</b>	<b>0</b>	<b>2,985</b>	<b>2,985</b>	<b>5,971</b>
CX406	Central city golden mile	12	12	0	12
CX406_CF	Central city golden mile	610	611	1	611
CX409	Central city squares and parks	28	504	476	1,615
CX409_CF	Central city squares and parks	4	0	(4)	1,489
CX410	Central city green public environment	275	238	(37)	297

<b>Project Number</b>	<b>Project Description</b>	<b>Year to date Actual (\$000)</b>	<b>Year to date Budget (\$000)</b>	<b>Year to date Variance (\$000)</b>	<b>Full Year Budget (\$000)</b>
CX446	Suburban centre upgrades	33	71	38	353
CX446_CF	Suburban centre upgrades	104	188	84	188
CX455	COG Park Redevelopment AP	1	74	73	122
<b>1.5.2 Public space and centre development</b>		<b>1,067</b>	<b>1,698</b>	<b>631</b>	<b>4,687</b>
CX452_CF	Chest Hospital	71	74	3	110
<b>1.5.3 Heritage Development</b>		<b>71</b>	<b>74</b>	<b>3</b>	<b>110</b>
<b>Total Capital Spend</b>		<b>1,314</b>	<b>4,940</b>	<b>3,626</b>	<b>11,294</b>



## 2.0 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)
C290	Parking services and enforcement	(6,880)	(7,064)	(184)	(14,039)
<b>2.1.1 Car parking</b>		(6,880)	(7,064)	(184)	(14,039)
P249	Transport policy projects	159	146	(13)	301
<b>2.1.2 Transport planning</b>		159	146	(13)	301
C653	Travel demand management programme	17	164	147	253
<b>2.3.1 Travel demand management planning</b>		17	164	147	253
C304	Road maintenance and storm cleanup	955	794	(161)	1,716
C441	Walls, bridges and tunnel maintenance	5	20	15	41
C444	Drains and Walls asset stewardship	2,338	2,242	(96)	4,487
C445	Kerb and channel maintenance	138	222	84	445
C453	Vehicle network asset stewardship	6,038	6,730	692	13,351
C481	Road protection services	227	533	306	1,066
<b>2.4.1 Vehicle network</b>		9,701	10,541	840	21,106
C493	Cycleways maintenance	(2)	12	14	29
C577	Cycleway asset stewardship	11	12	1	25
<b>2.4.2 Cycle network</b>		9	24	15	54
C072A	Streetlight maintenance	12	40	28	87
C550	Road safety education and promotion	(110)	(114)	(4)	(228)
C576	School safety projects	223	231	8	461
C655	Fences and guardrails maintenance	36	35	(1)	71
<b>2.4.3 Passenger transport network</b>		161	192	31	391
C307	Street furniture maintenance	48	153	105	277
C312	Maintenance of Tawa shared driveways	13	15	2	38
C377	Footpaths asset stewardship	1,679	1,662	(17)	3,288
C448	Pedestrian network maintenance	291	361	70	755
C492	Pedestrian network structures maintenance	19	59	40	117
<b>2.4.4 Pedestrian network</b>		2,050	2,250	200	4,475
A026	Traffic signals system maintenance	273	329	56	601
A153A	Traffic control asset stewardship	627	684	57	1,445
C026C	Road marking maintenance	107	240	133	377
C452	Traffic signs maintenance	270	329	59	635
<b>2.4.5 Network-wide control and management</b>		1,277	1,582	305	3,058
C026B	Streetlight maintenance	759	687	(72)	1,645
C450	Road safety education and promotion	63	161	98	322
C494	Fences and guardrails maintenance	102	81	(21)	170
C575	Safety asset stewardship	572	664	92	1,328
<b>2.5.1 Road safety</b>		1,496	1,593	97	3,465
<b>Total Operational Spend</b>		7,990	9,428	1,438	19,064

### 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)
CX102	Parking Asset Renewals AP	743	728	(15)	733
CX319	Roadside parking improvements	28	121	93	260
<b>2.1.1 Car parking</b>		771	849	78	993
CX493	Port and ferry access upgrade	433	606	173	728
CX493_CF	Port and ferry access upgrade	687	687	0	687
<b>2.2.2 Ports access</b>		1,120	1,293	173	1,415

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX086	Walls, bridges and tunnels renewals	933	1,357	424	2,714
CX086_CF	Bridge - Tunnel Renewals	77	77	0	77
CX088	Thin asphalt road surface renewals	591	629	38	1,313
CX089	Reseals renewals	316	716	400	1,878
CX090	Preseal preparation renewals	853	805	(48)	2,058
CX092	Shape and camber corrections	1,028	968	(60)	3,195
CX093	Sumps flood protection and mitigation upgrades	96	189	93	378
CX097	Rural road improvements	7	5	(2)	68
CX097_CF	Rural road improvements	0	0	0	39
CX098	Road corridor new walls	652	623	(29)	1,214
CX101	Service lane improvements	41	93	52	156
CX101_CF	Service lane improvements	0	60	60	129
CX165	Tunnel and bridge improvements	413	405	(8)	489
CX165_CF	Tunnel and bridge improvements	925	925	0	967
CX253	Kerb and channel renewal	1,170	973	(197)	1,860
CX311	Vehicle network new roads	124	2	(122)	203
CX311_CF	Vehicle network new roads	320	959	639	1,134
CX350	Wall and embankment improvements	105	488	383	601
CX350_CF	Wall and embankment improvements	0	70	70	70
CX377	Roading capacity projects	1,274	1,504	230	1,504
CX379	Tawa road improvement projects	0	1	1	25
CX383	Area wide road maintenance	150	57	(93)	481
<b>2.4.1 Vehicle network</b>		<b>9,075</b>	<b>10,906</b>	<b>1,831</b>	<b>20,553</b>
CX112	Cycle network improvements	5	37	32	75
<b>2.4.2 Cycle network</b>		<b>5</b>	<b>37</b>	<b>32</b>	<b>75</b>
CX431_CF	Bus shelter contract improvements	0	0	0	76
CX492	Bus priority plan	204	162	(42)	251
CX492_CF	Bus priority plan	87	475	388	950
<b>2.4.3 Passenger transport network</b>		<b>291</b>	<b>637</b>	<b>346</b>	<b>1,277</b>
CX091	Pedestrian network structures renewals	53	58	5	122
CX094	Pedestrian network footpath renewals	1,427	1,676	249	3,330
CX099	Footpath extensions	99	256	157	408
CX108	Street furniture renewals	110	97	(13)	233
CX109	Pedestrian network accessways	66	301	235	344
<b>2.4.4 Pedestrian network</b>		<b>1,755</b>	<b>2,388</b>	<b>633</b>	<b>4,437</b>
CX095	Traffic and street signs renewals	292	693	401	1,489
CX353	Traffic signal renewals	209	231	22	471
CX353_CF	Traffic signal renewals	53	80	27	93
<b>2.4.5 Network-wide control and management</b>		<b>554</b>	<b>1,004</b>	<b>450</b>	<b>2,053</b>
CX096	Pedestrian network structures renewals	362	424	62	597
CX171	Pedestrian network footpath renewals	143	265	122	531
CX232	Footpath extensions	32	87	55	167
CX352	Pedestrian network accessways	106	155	49	353
CX445	Special pavement surfaces	242	172	(70)	960
CX445_CF	Safer Roads Project	533	555	22	555
<b>2.5.1 Road safety</b>		<b>1,418</b>	<b>1,658</b>	<b>240</b>	<b>3,163</b>
<b>Total Capital Spend</b>		<b>14,989</b>	<b>18,772</b>	<b>3,783</b>	<b>33,966</b>

## 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	2,370	0	4,740
3.1.1 Tourism promotion		2,370	2,370	0	4,740
C440	Te Papa sponsorship	1,000	1,000	0	2,000
C659	Carter observatory	150	150	0	300
3.1.2 Visitor attractions		1,150	1,150	0	2,300
C101	Wellington Convention Centre operation	2,285	2,466	181	4,559
3.1.3 Convention venues		2,285	2,466	181	4,559
C105B	CBD weekend parking	605	605	0	1,210
C645	Marsden village	7	6	(1)	13
3.2.1 Suburban and city centres vitality		612	611	(1)	1,223
C581	Events development fund	1,726	1,230	(496)	1,858
3.3.1 Events attraction and support		1,726	1,230	(496)	1,858
C658	Long haul aircraft attraction	100	100	0	200
3.4.2 Transport gateway connections		100	100	0	200
C647	Economic development grants pool	115	66	(49)	165
3.5.2 Economic grants		115	66	(49)	165
C582	Status as a centre of creativity and innovation	304	439	135	879
C616	"Creative Wellington - Innovation Capital" vision communication	259	255	(4)	511
C676	The Film School	20	20	0	40
3.6.1 Creative workforce		583	714	131	1,430
C145	External relations	141	134	(7)	269
3.7.1 Regional and external relations		141	134	(7)	269
<b>Total Operational Spend</b>		<b>9,082</b>	<b>8,841</b>	<b>(241)</b>	<b>16,744</b>

### 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	2	1,300	1,298	1,300
CX496_CF	Cable car precinct	0	27	27	27
3.1.2 Visitor attractions		2	1,327	1,325	1,327
CX275	Wellington Convention Centre renewals	770	537	(233)	1,239
3.1.3 Convention venues		770	537	(233)	1,239
<b>Total Capital Spend</b>		<b>772</b>	<b>1,864</b>	<b>1,092</b>	<b>2,566</b>

## 4.0 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)
C006	Open space vegetation management	639	806	167	1,668
C289	Street cleaning contract	3,011	2,898	(113)	5,797
<b>2.3.2 Roads open spaces</b>		3,650	3,704	54	7,465
A004	Parks and reserves planning	271	329	58	668
A011	Reserves unplanned maintenance	143	99	(44)	236
C515	Turf management	614	610	(4)	1,160
C517	Park furniture maintenance	590	539	(51)	1,116
C518	Park buildings and infrastructure maintenance	781	710	(71)	1,447
C563	Horticultural operations	708	773	65	1,550
C564	Arboricultural operations	429	442	13	757
<b>4.1.1 Local parks and open spaces</b>		3,536	3,502	(34)	6,934
C560	Botanic gardens services	1,888	1,922	34	3,768
<b>4.2.1 Botanical gardens</b>		1,888	1,922	34	3,768
C298	Coastal operations	477	426	(51)	834
<b>4.2.2 Beaches and cost operations</b>		477	426	(51)	834
A008	Hazardous trees removal	191	257	66	551
C429	Reserve land resolutions	9	17	8	34
C514	Town belts planting	263	234	(29)	476
C524	Town belts management	1,456	1,597	141	3,257
<b>4.2.3 Town belts</b>		1,919	2,105	186	4,318
C513	Community greening initiatives	181	178	(3)	262
C652	Environmental grants pool	44	32	(12)	80
C664	Enviroschools sponsorship	0	2	2	4
<b>4.3.1 Community environmental initiatives</b>		225	212	(13)	346
C561	Walkway maintenance	152	195	43	418
<b>4.4.1 Walkways</b>		152	195	43	418
C662	Energy management plan	58	55	(3)	109
<b>4.5.1 Energy efficiency and conservation</b>		58	55	(3)	109
C556	Quarry operations	(130)	(122)	8	(302)
<b>4.5.2 Quarry</b>		(130)	(122)	8	(302)
C076	Landfill operations and maintenance	(696)	(445)	251	(807)
C077	Closed landfills aftercare	547	471	(76)	942
C078A	Suburban refuse collection	(288)	(394)	(106)	(580)
C079	Domestic recycling operations	560	349	(211)	728
C391	Waste minimisation information	142	283	141	565
C558	Litter enforcement	58	82	24	165
<b>4.5.4 Waste minimisation and disposal management</b>		323	346	23	1,013

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C112	Water meter reading	64	62	(2)	124
C113	Water reticulation unplanned maintenance	1,482	1,311	(171)	2,621
C412	Water network operations	375	381	6	775
C462	Water reservoir/pump station unplanned maintenance	178	153	(25)	305
C463	Water asset stewardship	7,667	5,935	(1,732)	11,881
C464	Water network information compliance monitoring	178	179	1	357
C536	Karori dam maintenance	45	41	(4)	82
C547	Water conservation and leak detection	93	75	(18)	150
C671	Water asset management	117	93	(24)	186
<b>4.5.5 Water network</b>		10,199	8,230	(1,969)	16,481
C115	Bulk water purchase	6,323	6,594	271	13,187
C506	Water Metering Income	12	0	(12)	0
<b>4.6.1 Water collection and treatment</b>		6,335	6,594	259	13,187
A041A	Stormwater asset stewardship	5,583	5,006	(577)	10,033
C086C	Stormwater network maintenance	1,062	717	(345)	1,435
C090	Stormwater resource consent monitoring	39	66	27	131
C496	Stormwater critical drains inspections	265	238	(27)	476
C498	Stormwater asset management	263	164	(99)	328
C503	Stormwater pollution prevention	4	15	11	31
<b>4.6.2 Stormwater management</b>		7,216	6,206	(1,010)	12,434
A041	Wastewater asset stewardship	5,041	5,489	448	10,991
C084	Sewerage network trade waste enforcement	140	130	(10)	260
C085	Sewerage pollution elimination unplanned maintenance	111	146	35	292
C086A	Sewerage network unplanned maintenance	907	820	(87)	1,641
C089	Sewer interceptor flow monitoring	38	58	20	116
C495	Sewerage network critical drain inspection	286	230	(56)	461
C497	Wastewater asset management	231	146	(85)	292
C501	Sewerage network sewage pollution detection and monitorin	20	30	10	61
C502	Pump stations operations and maintenance	441	387	(54)	790
<b>4.6.3 Sewage collection and disposal network</b>		7,215	7,436	221	14,904
C087	Clearwater operations and maintenance contract	8,685	8,068	(617)	16,143
C088	Porirua sewage treatment contribution	656	714	58	1,428
C347	Living Earth green waste contract	960	1,609	649	1,922
<b>4.6.4 Sewerage treatment</b>		10,301	10,391	90	19,493
C663	Stream protection programme	0	8	8	15
<b>4.7.1 Stream protection</b>		0	8	8	15
C509	Pest plant control and monitoring	299	343	44	689
C510	Animal pest management	104	91	(13)	182
<b>4.7.2 Pest plant and animal management</b>		403	434	31	871
A288	Karori Wildlife sanctuary	268	382	114	765
C046	Wellington Zoo	1,762	1,828	66	3,656
<b>4.8.1 Environmental and conservation attractions</b>		2,030	2,210	180	4,421
<b>Total Operational Spend</b>		55,797	53,854	(1,943)	106,709

## 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)
CX044	Suburban greening initiatives	3	2	(1)	31
CX050	Early Settlers trust	7	10	3	20
CX284	Park structures upgrades and renewals	243	183	(60)	677
CX436	Parks infrastructure renewals	20	38	18	354
<b>4.1.1 Local parks and open spaces</b>		273	233	(40)	1,082
CX348	Botanic gardens renewals	270	364	94	544
<b>4.2.1 Botanical gardens</b>		270	364	94	544
CX290	Coastal upgrades	71	8	(63)	86
CX349	Coastal renewals	38	143	105	475
<b>4.2.2 Beaches and coast operations</b>		109	151	42	561
CX437	Town belts and reserves upgrades	217	506	289	786
CX437_CF	Town belts and reserves upgrades	110	299	189	299
<b>4.2.3 Town belts</b>		327	805	478	1,085
CX435	Walkways renewals and upgrades	362	273	(89)	422
<b>4.4.1 Walkways</b>		362	273	(89)	422
CX494	Energy management plan	0	62	62	124
CX494_CF	Energy management plan	56	98	42	98
<b>4.5.1 Energy efficiency and conservation</b>		56	160	104	222
CX084	Southern Landfill improvements	187	210	23	759
CX084_CF	Southern Landfill improvements	81	422	341	564
<b>4.5.4 Waste minimisation and disposal management</b>		268	632	364	1,323
CX126	Water reticulation renewals	2,179	2,905	726	5,599
CX126_CF	Water reticulation renewals	170	170	0	170
CX127	Water reservoir/pump station renewals	112	251	139	3,439
CX127_CF	Water reservoir/pump station renewals	35	35	0	35
CX296	Area/district water meter installation	129	48	(81)	291
CX296_CF	Area/district water meter installation	141	141	0	141
CX326	Water reticulation upgrades	312	169	(143)	618
CX326_CF	Water reticulation upgrades	512	461	(51)	512
CX336	Water pump station/reservoir upgrades	88	237	149	354
CX336_CF	Water pump station/reservoir upgrades	672	413	(259)	672
CX430	Water network maintenance renewals	595	655	60	1,309
<b>4.5.5 Water network</b>		4,945	5,485	540	13,140
CX031	Stormwater flood protection upgrades	5	90	85	248
CX031_CF	Stormwater flood protection upgrades	60	60	0	60
CX151	Stormwater network renewals	2,144	1,624	(520)	3,106
CX151_CF	Stormwater network renewals	260	260	0	260
<b>4.6.2 Stormwater management</b>		2,469	2,034	(435)	3,674
CX333_CF	Pump station (SPE) upgrades	174	187	13	187
CX334	Sewerage network renewals	1,634	4,048	2,414	7,694
CX381	Sewerage network upgrades	2	377	375	1,171
<b>4.6.3 Sewage collection and disposal network</b>		1,810	4,612	2,802	9,052
CX495	Stream Protection Programme	6	1	(5)	21
<b>4.7.1 Stream protection</b>		6	1	(5)	21
CX125	Zoo renewals	33	89	56	178
CX340	Zoo upgrades	1,037	1,047	10	2,094
CX340_CF	Zoo upgrades	429	429	0	429
CX473_CF	KWST Gateway project	18	18	0	18
<b>4.8.1 Environmental and conservation attractions</b>		1,517	1,583	66	2,719
<b>Total Capital Spend</b>		12,412	16,333	3,921	33,845

## 5.0 Cultural Well-being

### 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)
C373	Archives operations	552	692	140	1,385
<b>5.1.1 City archives</b>		552	692	140	1,385
C020	Civic Square marketing and events contract	21	27	6	54
C130E	Community events programme	1,085	871	(214)	1,428
C587	Citizens Day/Mayoral Day	17	20	3	20
<b>5.2.1 Arts and cultural festivals</b>		1,123	918	(205)	1,502
C423	New Zealand International Arts Festival	375	375	0	750
<b>5.2.2 The NZ International Arts Festival</b>		375	375	0	750
C661	Cultural grants pool	627	527	(100)	738
<b>5.2.3 Cultural grants</b>		627	527	(100)	738
C101A	Wellington Convention Centre venues subsidy	199	100	(99)	200
C130K	Community arts programme	169	143	(26)	286
<b>5.3.1 Access and support for community arts</b>		368	243	(125)	486
C102	Wellington museums trust funding	3,208	3,249	41	6,498
<b>5.4.1 City galleries and museums</b>		3,208	3,249	41	6,498
C422	New Zealand Symphony Orchestra subsidy	74	108	34	216
C580	St James Theatre Charitable Trust	101	78	(23)	155
C605	Wellington Arts Centre	318	250	(68)	516
C670	Public Art fund	186	223	37	447
<b>5.4.2 Arts partnerships</b>		679	659	(20)	1,334
<b>Total Operational Spend</b>		6,932	6,663	(269)	12,693

### 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)
CX497	Maori Heritage trails	2	34	32	68
CX497_CF	Maori Heritage trails	11	0	(11)	24
<b>5.1.2 Promotion of heritage landmarks</b>		13	34	21	92
CX458	Art installation	13	21	8	42
<b>5.3.1 Access and support for community arts</b>		13	21	8	42
CX500	Art Gallery	13	21	8	42
CX500_CF	City gallery extension	421	812	391	812
<b>5.4.1 City galleries and museums</b>		466	2,262	1,796	3,712
<b>Total Capital Spend</b>		492	2,317	1,825	3,846



## 6.0 Social and Recreation

### 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)
C125	Housing operations and maintenance	(668)	(967)	(299)	(1,891)
C680	Housing Project	(7,416)	(11,728)	(4,312)	(11,443)
<b>6.1.1 Community housing</b>		(8,084)	(12,695)	(4,611)	(13,334)
C008	Basin Reserve grant	253	262	9	524
C384	New Zealand Academy of Sport - Central	53	50	(3)	100
C642	Youth Café Funding	1	9	8	17
<b>6.1.2 Recreation partnerships</b>		307	321	14	641
C637	Support for Wellington homeless	166	94	(72)	188
C674	Wet Hostel	36	154	118	308
<b>6.2.1 Implementation of the homelessness strategy</b>		202	248	46	496
C130G	Community advice and information	893	771	(122)	1,618
C531	Community Planning	2	0	(2)	0
C640	Older persons' policy implementation	84	87	3	175
<b>6.2.2 Community advocacy</b>		979	858	(121)	1,793
C419	Passport to leisure programme	36	36	0	72
<b>6.3.1 Access support</b>		36	36	0	72
C130A	General grants	266	260	(6)	515
C678	Social and recreational grants pool	1,613	1,619	6	1,863
<b>6.3.2 Social and recreational grants</b>		1,879	1,879	0	2,378
C130D	Recreation programmes	402	417	15	822
<b>6.3.3 Recreation programmes</b>		402	417	15	822
C034	Swimming pools operations	5,535	5,093	(442)	10,219
<b>6.4.1 Swimming pools</b>		5,535	5,093	(442)	10,219
C562	Sports fields operations	1,710	1,425	(285)	2,786
<b>6.4.2 Sports fields</b>		1,710	1,425	(285)	2,786
C037	Recreation centre operations	975	985	10	2,047
C669	Indoor Community Sport Centre	285	533	248	1,066
<b>6.4.3 Recreation Centres</b>		1,260	1,518	258	3,113
C559	Playgrounds and skate park maintenance	373	366	(7)	731
<b>6.4.4 Playgrounds</b>		373	366	(7)	731
C418	Marina operations	1	(14)	(15)	(3)
<b>6.4.5 Marinas</b>		1	(14)	(15)	(3)
A468	Community properties programmed maintenance	384	479	95	958
C068	Community halls operations and maintenance	197	166	(31)	342
C130B	Community properties and facilities operations	678	723	45	1,446
C130I	Accommodation assistance fund	162	245	83	257
<b>6.4.6 Community centres and halls</b>		1,421	1,613	192	3,003
C592	Community computing	294	311	17	621
<b>6.4.7 Community ICT access</b>		294	311	17	621
C050	Central library and library network-wide operations	6,618	6,603	(15)	13,281
C467	Branch libraries operations and maintenance	2,915	3,085	170	6,032
<b>6.4.8 Libraries network</b>		9,533	9,688	155	19,313
C007	Burial and crematoria operations	410	409	(1)	811
<b>6.5.1 Burials and cremations</b>		410	409	(1)	811
C072	Public conveniences contracts	872	771	(101)	1,543
<b>6.5.2 Public toilets</b>		872	771	(101)	1,543
C478	Public health inspections and control	682	790	108	1,576
C675	Noise monitoring	297	294	(3)	588
<b>6.5.3 Public health</b>		979	1,084	105	2,164
C673	Anti-graffiti flying squad	135	113	(22)	225
P169	Safe city projects and grants	542	682	140	1,364
<b>6.6.1 City safety</b>		677	795	118	1,589

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C540	Emergency Management operations	1,003	991	(12)	1,914
C543	Emergency Management rural fire management	24	182	158	342
<b>6.6.2 Wellington Emergency Management Office</b>		1,027	1,173	146	2,256
<b>Total Operational Spend</b>		19,813	15,296	(4,517)	41,014

### 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)
CX370	Upgrd - Housing AP	1,002	4,872	3,870	11,599
CX371	Housing renewals	572	1,243	671	2,486
CX371_CF	Housing renewals	0	39	39	39
<b>6.1.1 Community housing</b>		1,574	6,154	4,580	14,124
CX055	Aquatic facility upgrades	282	250	(32)	450
CX056	Aquatic facility renewals	431	513	82	1,302
CX056_CF	Aquatic Facility Upgrades	0	48	48	48
<b>6.4.1 Swimming pools</b>		713	811	98	1,800
CX345	Sports fields renewals/upgrades	965	666	(299)	1,221
CX489	Newtown Park redevelopment	130	116	(14)	116
CX489_CF	Newtown Park redevelopment	131	122	(9)	122
<b>6.4.2 Sports fields</b>		1,226	904	(322)	1,459
CX059	Recreation centre renewals	0	61	61	128
CX211_CF	Recreation centre upgrades	123	119	(4)	119
CX499	Indoor Community Sports centre	1,246	1,576	330	11,988
<b>6.4.3 Recreation centres</b>		1,369	1,756	387	12,235
CX181	Playgrounds renewals/upgrades	20	284	264	519
<b>6.4.4 Playgrounds</b>		20	284	264	519
CX341	Marina renewals	3	12	9	79
CX342	Marina upgrades	14	2	(12)	73
<b>6.4.5 Marinas</b>		17	14	(3)	152
CX457_CF	Newlands community facilities	755	829	74	829
CX457	Newlands Community Facility	296	600	304	600
CX467	Community Halls - Upgrd & Renewal	0	55	55	110
CX471_CF	Marketing billboards	0	0	0	108
<b>6.4.6 Community centres and halls</b>		1,051	1,484	433	1,647
CX077	Library materials upgrades	762	851	89	1,600
CX269	Computer replacement upgrades	7	83	76	333
CX338	Central library upgrades	0	10	10	50
CX358	Branch libraries upgrades	0	44	44	88
CX359	Branch libraries renewals	20	90	70	180
<b>6.4.8 Libraries network</b>		789	1,078	289	2,251
CX369	Burials and crematoria upgrades and renewals	367	228	(139)	423
<b>6.5.1 Burials and cremations</b>		367	228	(139)	423
CX366	Public convenience upgrades	181	475	294	533
CX366_CF	Public convenience upgrades	235	346	111	346
<b>6.5.2 Public toilets</b>		416	821	405	879
CX307	Safety Initiatives	0	110	110	220
<b>6.6.1 City safety</b>		0	110	110	220
<b>Total Capital Spend</b>		7,542	13,644	6,102	35,709

## 7.0 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)
C667	Civic network programme	51	31	(20)	63
C668	e-Democracy initiatives	2	3	1	5
<b>7.1.1 Consultation and communication</b>		53	34	(19)	68
C529	Memoranda of Understanding	111	60	(51)	110
<b>7.2.1 Mana Whenua partnerships</b>		111	60	(51)	110
C530	Annual planning and reporting	353	482	129	922
C532	Policy development	756	784	28	1,568
C534	Elections, governance and democratic services	2,818	2,881	63	5,560
C590	Tawa Board discretionary fund	2	5	3	10
<b>7.2.2 City governance and decision-making</b>		3,929	4,152	223	8,060
C334	City Service Centre SLA AP	462	369	(93)	675
C338	Call Centre SLA AP	1,264	1,141	(123)	2,283
C340	Valuation Services Contract AP	234	216	(18)	432
C355	Core Property System Maintenance	629	578	(51)	1,155
<b>7.2.3 Civic information</b>		2,589	2,304	(285)	4,545
<b>Total Operational Spend</b>		6,682	6,550	(132)	12,783

### 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)
CX420_CF	Committee and Council Processes	24	22	(2)	22
<b>7.2.2 City governance and decision-making</b>		24	22	(2)	22
<b>Total Capital Spend</b>		24	22	(2)	22

# Activity Profiles by Strategy Area

## 1.0 Urban Development

### Urban Planning and Policy

1.1.1 Urban Planning and Policy Development			
Business Units:		Urban Development and Transport, Urban Design, Planning Group	
Director:		Greg Campbell	
Contact Officers:		Luke Troy, Brett McKay, Gerald Blunt, Dougal List, Geoffrey Sneddon, Jason Jones	
Operating Projects		Capital Projects	
C533	Planning policy	CX447_CF	Northern Growth Management Framework implementation
C578	Northern Growth Management Framework implementation	CX415_CF	Gateways improvements
C649	High quality urban design		
P311	Gateways planning		

### Building Control and Facilitation

1.4.2 Building Control and Facilitation			
Business Units:		Building Consents and Licensing	
Director:		John Scott	
Contact Officer:		Julie Sleep, Richard Toner	
Operating Projects		Capital Projects	
C480	Building control and facilitation	There are no capital projects to report.	

### Earthquake Risk Mitigation

1.4.1 Earthquake Risk Mitigation			
Business Units:		Strategy, Building Consents and Licensing	
Directors:		John McGrath, John Scott	
Contact Officers:		Paul Desborough, Claire Stevens	
Operating Projects		Capital Projects	
C651	Localised earthquake assessment study	There are no capital projects to report.	
P057	Earthquake risk building project		

### Public Spaces Development

1.5.1 Waterfront Development			
Business Unit:		Council Controlled Organisations	
Director:		John McGrath	
Contact Officers:		Alan Prangnell, Warren Ulusele, Sarah Polaschek, Ian Clements	
Operating Projects		Capital Projects	
A312	Wellington waterfront operations	CX131	Wellington waterfront development
C378	Wellington waterfront project	CX131_CF	Wellington waterfront development

### 1.5.3 Heritage Development

Business Units:		Urban Design, Project Management Office	
Directors:		Greg Campbell, Karen Wallace	
Contact Officers:		Gerald Blunt, Martin Henson, Jennifer Rains	
Operating Projects		Capital Projects	
P065	City heritage development	CX452_CF	Chest Hospital

1.2.1 Smart Growth			
Business Units:		Urban Development and Transport, Urban Design	
Director:		Greg Campbell	
Contact Officers:		Luke Troy, Gerald Blunt, Steve Harte	
Operating Projects		Capital Projects	
C648	Management of residential infill development	There are no capital projects to report.	
C650	Growth spine centres		
C672	Inner city living		

### Development Control and Facilitation

1.3.1 Development Control and Facilitation			
Business Units:		Planning Group, Compliance Monitoring	
Directors:		Greg Campbell, John Scott	
Contact Officers:		Dougal List, Brendon Stone, Matthew Borich, Warren Froggatt	
Operating Projects		Capital Projects	
C479	Development control and facilitation	There are no capital projects to report.	

1.5.2 Public Space and Centre Development			
Business Units:		Recreation Projects, Parks and Gardens, Urban Design	
Directors:		Derek Fry, Greg Campbell	
Contact Officers:		Bruce Geden, Jacqueline Murray, Geoffrey Snedden, Paul Andrews, Jenny Roberts, Jacqui Murray, Vicki Muxlow	
Operating Projects		Capital Projects	
C350	Open space art works maintenance	CX406	Golden mile/central city streets
C370	Public space/centre development planning	CX409	Central city squares and parks
		CX410	Central city minor public space improvements
		CX446	Suburban centre upgrades
		CX455	Cog Park redevelopment
		CX409_CF	Central city squares and parks
		CX455_CF	Cog Park redevelopment
		CX406_CF	Golden mile/central city streets
		CX408_CF	Central city walking routes
		CX411_CF	Town centres development
		CX446_CF	Suburban centre upgrades

## 2.0 Transport

### Transport Planning and Policy

2.1.2 Transport Planning			
Business Units:		Urban Development and Transport	
Director:		Greg Campbell	
Contact Officers:		Steve Spence, Paul Barker	
Operating Projects		Capital Projects	
P249	Transport policy projects	There are no capital projects to report.	

### Transport Networks

2.4.2 Cycle Network			
Business Units:		Transport Assets, Infrastructure Planning, Transport Safety	
Directors:		Stavros Michael, Greg Campbell	
Contact Officers:		Don Mudalige, Paul Barker	
Operating Projects		Capital Projects	
C493	Cycleways maintenance	CX112	Cycle network improvements
C577	Cycleway asset stewardship		

2.4.3 Passenger Transport Network			
Business Units:		Transport Network Capacity, Transport Assets, Infrastructure Planning	
Directors:		Stavros Michael, Greg Campbell	
Contact Officers:		Ruchir Gaur, Steve Harte, Gerald Wen,	
Operating Projects		Capital Projects	
C072A	Passenger transport facilities	CX431	Bus shelter contract improvements
C550	Bus shelter contract income	CX492	Bus priority plan
C576	Passenger transport asset stewardship		
C655	Bus priority plan		

2.4.4 Pedestrian Network			
Business Units:		Transport Assets, Urban Development and Transport, Transport Business Performance, Infrastructure Planning	
Directors:		Stavros Michael, Greg Campbell	
Contact Officers:		Deven Singh, Ruchir Gaur, Yogesh Modi, Faiz Tawfeek, Allan Moul, Don Mudalige	
Operating Projects		Capital Projects	
C307	Street furniture maintenance	CX091	Pedestrian network structures renewals
C312	Maintenance of Tawa shared driveways	CX094	Pedestrian network footpath renewals
C365	Street activity coordination	CX099	Footpath extensions
C377	Footpaths asset stewardship	CX108	Street furniture renewals
C448	Pedestrian network maintenance	CX109	Pedestrian network accessways
C492	Pedestrian network structures maintenance	CX109_CF	Pedestrian network accessways

2.4.5 Network-wide Control and Management			
Business Units:		Transport Network, Transport Assets, Infrastructure Planning	
Director:		Stavros Michael	
Contact Officers:		Tim Kirby, Ruchir Gaur, Gerald Wen, Deven Singh, Orenco Gucco	
Operating Projects		Capital Projects	
A026	Traffic signals system maintenance	CX095	Traffic and street sign renewals
A153A	Traffic control asset stewardship	CX353	Traffic signal renewals
C026C	Road marking maintenance	CX353_CF	Traffic signal renewals
C452	Traffic signs maintenance		

2.3.1 Travel Demand Management Planning			
Business Units:		Urban Development and Transport	
Director:		Greg Campbell	
Contact Officers:		Paul Barker	
Operating Projects		Capital Projects	
C653	Travel Demand Management programme	There are no capital projects to report.	

2.4.1 Vehicle Network			
Business Units:		Transport Network Capacity, Transport Assets, Infrastructure Planning, Infrastructure Business Performance, Urban Development and Transport	
Directors:		Stavros Michael, Greg Campbell	
Contact Officers:		Deven Singh, Scott Kirkland, Steve Harte, Don Mudalige, Faiz Tawfeek, Llewellyn Lusty, Yogesh Modi, Gerald Wen, Steve Wright, Peter Dodge, Neil Johnstone,	

Operating Projects		Capital Projects	
C304	Road maintenance and storm cleanup	CX086	Walls, bridges and tunnels renewals
C441	Walls, bridges and tunnel maintenance	CX088	Thin asphalt road surface renewals
C444	Drains and walls asset stewardship	CX089	Reseals renewals
C445	Kerb and channel maintenance	CX090	Preseal preparation renewals
C453	Vehicle network asset stewardship	CX092	Shape and camber corrections
C481	Road protection services	CX093	Sumps flood protection and mitigation upgrades
		CX097	Rural road improvements
		CX098	Road corridor new walls
		CX101	Service lane improvements
		CX165	Tunnel and bridge improvements
		CX253	Kerb and channel renewal
		CX311	Vehicle network new roads
		CX350	Wall and embankment improvements
		CX377	Road capacity projects
		CX379	Tawa road improvement projects
		CX383	Area wide road maintenance
		CX377_CF	Road capacity projects
		CX106_CF	Inner city bypass heritage
		CX311_CF	Vehicle network new roads
		CX350_CF	Wall and embankment improvements

2.5.1 Road Safety			
Business Units:		Transport Assets, Transport Safety, Infrastructure Planning	
Directors:		Stavros Michael, Greg Campbell	
Contact Officers:		Alan Lowrie, Emma Titcombe, Ruchir Gaur, Paul Barker, John Lee	
Operating Projects		Capital Projects	
C026B	Streetlight maintenance	CX096	Safety street lighting renewal
C450	Road safety education and promotion	CX171	Minor safety projects
C494	Fences and guardrails maintenance	CX232	Traffic calming projects
C575	Safety asset stewardship	CX351	Residential street lighting
		CX352	Fences and guardrails renewals
		CX445	SaferRoads projects

2.2.2 Ports Access			
Business Unit:		Transport Network Capacity	
Director:		Greg Campbell	
Contact Officers:		Stephen Harte	
Operating Projects		Capital Projects	
C656	Port and ferry access	CX493	Port and ferry access upgrades

## Parking

2.1.1 Car Parking			
Business Units:		Parking Services, Transport Network	
Director:		Stavros Michael	
Contact Officers:		Colleen Thessman, Orencio Gueco	
Operating Projects		Capital Projects	
C290	Parking services and enforcement	CX319	Roadside parking improvements
		CX 102	Parking asset renewals

## 3.0 Economic Development

### City Promotions, Events and Attractions

3.1.1 Tourism Promotion			
Business Unit:		Council Controlled Organisations	
Director:		John McGrath	
Contact Officers:		Allan Prangnell, Jonathan Gulland	
Operating Projects		Capital Projects	
C105	Positively Wellington Tourism	There are no capital projects to report.	

3.1.2 Visitor Attractions			
Business Units:		Council Controlled Organisations, Wellington Convention Centre, City Services and Events	
Director:		John McGrath, Derek Fry	
Contact Officers:		Neville Brown, Allan Prangnell, Jonathan Gulland	
Operating Projects		Capital Projects	
C440	Te Papa sponsorship	CX496	Cable car precinct
C618	Film Archive	CX481	Events Centre upgrades
C659	Carter Observatory	CX496_CF	Cable car precinct

3.1.3 Convention Centre			
Business Unit:		Wellington Convention Centre	
Director:		Derek Fry	
Contact Officers:		Neville Brown	
Operating Projects		Capital Projects	
C101	Wellington Convention Centre operation	CX275	Wellington Convention Centre renewals
		CX264	Wellington Convention Centre upgrades

### Business Support

3.4.1 Information and Communications Infrastructure			
Business Unit:		Strategy	
Director:		John McGrath	
Contact Officers:		Paul Desborough	
Operating Projects		Capital Projects	
There are no operating projects to report.		There are no capital projects to report.	

3.4.2 Transport Gateway Connections			
Business Unit:		Council Controlled Organisations	
Director:		John McGrath	
Contact Officers:		Sarah Polaschek, Allan Prangnell, Jonathan Gulland	
Operating Projects		Capital Projects	
C658	Long haul aircraft attraction	There are no capital projects to report.	

3.2.1 Suburban and City Centres Vitality			
Business Units:		Parking, Finance	
Directors:		Stavros Michael, Neil Cherry	
Contact Officers:		Colleen Thessman, Neil Cherry	
Operating Projects		Capital Projects	
C105B	CBD weekend parking	There are no capital projects to report.	
C645	Marsden Village		

3.3.1 Events Attractions and Support			
Business Unit:		City Events	
Director:		Derek Fry	
Contact Officers:		John Dawson	
Operating Projects		Capital Projects	
C581	Events development fund	There are no capital projects to report.	

3.6.1 Creative Workforce			
Business Units:		Strategy, Marketing, Council Controlled Organisations	
Directors:		John McGrath, Wendy Walker	
Contact Officers:		Paul Desborough, Allan Prangnell	
Operating Projects		Capital Projects	
C582	Internationalising Wellington	There are no capital projects to report.	
C616	"Creative Wellington – Innovation Capital" vision communication		
C676	The Film School		

3.5.2 Economic Grants			
Business Unit:		Grants	
Director:		Wendy Walker	
Contact Officers:		Jennifer Rains	
Operating Projects		Capital Projects	
C647	Economic development grants pool	There are no capital projects to report.	

3.7.1 Regional and External Relations			
Business Unit:		Strategy	
Director:		John McGrath	
Contact Officers:		Paul Desborough	
Operating Projects		Capital Projects	
C145	External relations	There are no capital projects to report.	

## 4.0 Environment

### Gardens and Beaches

4.1.1 Local Parks and Open Spaces			
Business Units:		Open Space Planning, Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		Mike Oates, Jacqui Murray, Wendi Henderson, Bruce Moorman, Neil Christensen, Paul Andrews, Amber Bil, David Haliday	
Operating Projects		Capital Projects	
A004	Parks and reserves planning	CX044	Suburban greening initiatives
A011	Reserves unplanned maintenance	CX050	Early Settlers Trust
C515	Turf management	CX284	Park structures upgrades and renewals
C517	Park furniture maintenance	CX436	Parks infrastructure renewals
C518	Park buildings and infrastructure maintenance	CX033	Reserves property purchases
C563	Horticultural operations	CX436_CF	Parks infrastructure renewals
C564	Arboricultural operations		

### Green Open Spaces

2.3.2 Roads Open Spaces			
Business Units:		Parks and Gardens, CitiOperations	
Director:		Derek Fry, Stavros Michael	
Contact Officers:		Wendi Henderson, Mike Mendonca, Megan Lewis, David Grace	
Operating Projects		Capital Projects	
C006	Open space vegetation management	There are no capital projects to report.	
C289	Street cleaning contract		

### 4.2.3 Town Belts

Business Units:		Parks and Gardens, Open Space Planning	
Director:		Derek Fry	
Contact Officers:		Michael Oates, David Sole, Paul Andrews, Amber Bill	
Operating Projects		Capital Projects	
A008	Hazardous trees removal	CX437	Town belts and reserves upgrades
C429	Reserve land resolutions	CX437_CF	Town belts and reserves upgrades
C514	Town belts planting		
C524	Town belts management		

### 4.3.1 Community Environmental Initiatives

Business Units:		Parks and Gardens, Grants, Strategy	
Directors:		Derek Fry, Wendy Walker, John McGrath	
Contact Officers:		Jennifer Rains, Jonathan Bussell, Amber Bill, Marc Slade	
Operating Projects		Capital Projects	
C513	Community greening initiatives	There are no capital projects to report.	
C652	Environmental grants pool		
C664	Enviroschools sponsorship		

### Environmental and Conservation Attractions

4.8.1 Environmental and Conservation Attractions			
Business Unit:		Council Controlled Organisations	
Director:		John McGrath	
Contact Officers:		Allan Prangnell, Natasha Petkovic-Jeremic	
Operating Projects		Capital Projects	
A288	Karori Wildlife Sanctuary	CX125	Zoo renewals
C046	Wellington Zoo	CX340	Zoo upgrades
C426	Marine Education Centre	CX473_CF	KWST Gateway Project

### 4.2.1 Botanical Gardens

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		David Sole, Paul Andrews, Rewi Elliot	
Operating Projects		Capital Projects	
C560	Botanic gardens services	CX348	Botanic gardens renewals

### 4.2.2 Beaches and Coast Operations

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		Peter Hemsley, Paul Andrews	
Operating Projects		Capital Projects	
C298	Coastal operations	CX290	Coastal upgrades
		CX349	Coastal renewals
		CX290_CF	Coastal upgrades
		CX349_CF	Coastal renewals

### 4.4.1 Walkways

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		Wendi Henderson, Paul Andrews, David Sole, David Halliday, David Grace	
Operating Projects		Capital Projects	
C561	Walkway maintenance	CX435	Walkways renewals and upgrades

### 4.7.1 Stream Protection

Business Unit:		Open Space Planning	
Director:		Derek Fry	
Contact Officers:		Mike Oates, Amber Bill, Paul Andrews	
Operating Projects		Capital Projects	
C663	Stream protection programme	There are no capital projects to report	

### 4.7.2 Pest Plant and Animal Management

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Justin McCarthy	
Operating Projects		Capital Projects	
C509	Pest plant control and monitoring	There are no capital projects to report.	
C510	Animal pest management		

### Quarry

4.5.2 Quarry			
Business Unit:		Infrastructure Planning	
Director:		Stavros Michael	
Contact Officer:		Maria Archer, Logen Logeswaran	
Operating Projects		Capital Projects	
C556	Quarry operations	There are no capital projects to report.	



## Water

4.5.5 Water Network			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officers:		Lesley Holder (Capacity), David Hill (Capacity)	
Operating Projects		Capital Projects	
C112	Water meter reading	CX126	Water reticulation renewals
C113	Water reticulation unplanned maintenance	CX127	Water reservoir/pump station renewals
C412	Water network operations	CX296	Area/district water meter installation
C462	Water reservoir/pump station unplanned maintenance	CX326	Water reticulation upgrades
C463	Water asset stewardship	CX336	Water pump station/reservoir upgrades
C464	Water network information compliance monitoring	CX430	Water network maintenance renewals
C536	Karori dam maintenance	CX126_CF	Water reticulation renewals
C547	Water conservation and leak detection	CX127_CF	Water reservoir/pump station renewals
C671	Water asset management	CX326_CF	Water reticulation upgrades
		CX336_CF	Water pump station/reservoir upgrades

4.6.1 Water Collection and Treatment			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Lesley Holder (Capacity), David Hill (Capacity)	
Operating Projects		Capital Projects	
C115	Bulk water purchase	There are no capital projects to report.	
C506	Water metering		

## Wastewater and Stormwater

4.6.2 Stormwater Management			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officers:		Lesley Holder (Capacity), David Hill (Capacity)	
Operating Projects		Capital Projects	
A041A	Stormwater asset stewardship	CX031	Stormwater flood protection upgrades
C086C	Stormwater network maintenance	CX151	Stormwater network renewals
C090	Stormwater resource consent monitoring	CX151_CF	Stormwater network renewals
C496	Stormwater critical drains inspections		
C498	Stormwater asset management		
C503	Stormwater pollution prevention		

4.6.4 Sewage Treatment			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officers:		Johan Simeonov, Lesley Holder (Capacity), David Hill (Capacity)	
Operating Projects		Capital Projects	
C087	Clearwater operations and maintenance contract	There are no capital projects to report.	
C088	Porirua sewage treatment contribution		
C347	Living Earth green waste contract		

## Waste Reduction and Energy Conservation

4.5.1 Energy Efficiency and Conservation			
Business Unit:		Property and Parking Services	
Director:		John Scott	
Contact Officers:		Dave Campbell	
Operating Projects		Capital Projects	
C660	Sustainable building guidelines	CX494	Energy management plan
C662	Energy management plan	CX494_CF	Energy management plan

4.5.4 Waste Minimisation, Recycling and Disposal Management			
Business Unit:		CitiOperations	
Director:		Stavros Michael	
Contact Officers:		Mike Mendonca, Johan Simeonov, Megan Lewis, Emma Hawthorne	
Operating Projects		Capital Projects	
C076	Landfill operations and maintenance	CX084	Southern landfill improvements
C077	Closed landfills aftercare	CX084_CF	Southern landfill improvements
C078A	Suburban refuse collection		
C080	Landfills environmental impact monitoring		
C391	Waste minimisation information		
C409	Hazardous waste disposal		
C558	Litter enforcement		
C411	Closed landfills information		
C078B	Inner city refuse collection		

4.6.3 Sewage Collection and Disposal Network			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officers:		Lesley Holder (Capacity), David Hill (Capacity)	
Operating Projects		Capital Projects	
A041	Sewerage network asset stewardship	CX333	Pump station (SPE) upgrades
C084	Sewerage network trade waste enforcement	CX334	Sewerage network renewals
C085	Sewage pollution elimination unplanned maintenance	CX381	Sewerage network upgrades
C086A	Sewerage network unplanned maintenance	CX381_CF	Sewerage network upgrades
C089	Sewer interceptor flow monitoring		
C495	Sewerage network critical drain inspection		
C497	Wastewater asset management		
C501	Sewerage network sewage pollution detection and monitoring		
C502	Pump stations operations and maintenance		

## 5.0 Cultural Well-being

### Galleries and Museums

5.4.1 Galleries and Museums			
Business Unit:		Council Controlled Organisations	
Director:		John McGrath	
Contact Officers:		Sarah Polaschek, Allan Prangnell, Natasha Petkovic-Jeremic	
Operating Projects		Capital Projects	
C102	Wellington Museums Trust funding	CX500	Art Gallery
C666	NZ Portrait Gallery	CX500_CF	Art Gallery

### Community Arts and Cultural Support

5.2.1 Arts and Cultural Festivals			
Business Units:		Wellington Convention Centre, City Events	
Director:		Derek Fry	
Contact Officers:		John Dawson	
Operating Projects		Capital Projects	
C020	Civic Square marketing and events contract	There are no capital projects to report.	
C130E	Community events programme		
C587	Citizens Day / Mayoral Day		

5.2.3 Cultural Grants			
Business Unit:		Grants	
Director:		Wendy Walker	
Contact Officers:		Jennifer Rains	
Operating Projects		Capital Projects	
C661	Cultural grants pool	There are no capital projects to report.	

5.3.1 Access and Support for Community Arts			
Business Units:		Wellington Convention Centre, Urban Design, City Arts	
Directors:		Derek Fry, Greg Campbell	
Contact Officers:		Neville Brown, Martin Rodgers, Geoffrey Snedden	
Operating Projects		Capital Projects	
C101A	Wellington Convention Centre venues subsidy	CX458	Art installation
C130K	Community arts programme		

### Heritage

5.1.1 City Archives			
Business Unit:		Knowledge Solutions	
Director:		Karen Wallace	
Contact Officers:		Matt O'Mara, Miles Dunkin, Adrian Humphris	
Operating Projects		Capital Projects	
C373	Archives operations	There are no capital projects to report.	

5.1.2 Heritage Landmarks			
Business Unit:		Treaty Relations	
Director:		Wendy Walker	
Contact Officers:		Nicky Karu	
Operating Projects		Capital Projects	
C665	Te Ara o Ngā Tupuna – Māori heritage trails	CX497_CF	Te Ara o Ngā Tupuna – Māori heritage trails

### Arts Partnerships

5.2.2 New Zealand International Arts Festival			
Business Unit:		City Events	
Director:		Derek Fry	
Contact Officers:		John Dawson	
Operating Projects		Capital Projects	
C423	New Zealand International Festival of the Arts	There are no capital projects to report.	

5.4.2 Arts Partnerships			
Business Unit:		Wellington Convention Centre, Council Controlled Organisations, City Arts	
Directors:		Derek Fry, John McGrath	
Contact Officers:		Neville Brown, Ian Clements, Allan Prangnell, Martin Rodgers	
Operating Projects		Capital Projects	
C422	New Zealand Symphony Orchestra subsidy	There are no capital projects to report.	
C580	St James Theatre Charitable Trust		
C605	Wellington Arts Centre		
C670	Public Art Fund		

## 6.0 Social and Recreation

### Libraries

6.4.8 Libraries Network			
Business Unit:		Wellington City Libraries	
Director:		Derek Fry	
Contact Officers:		Jane Hill, John Stears, Rose Barker, June Ramsay-Tesoriero	
Operating Projects		Capital Projects	
C050	Central library and library network-wide operations	CX077	Library materials upgrades
C467	Branch libraries operations and maintenance	CX269	Computer replacement upgrades
		CX338	Central library upgrades
		CX358	Branch libraries upgrades
		CX359	Branch libraries renewals

### Recreation Facilities and Programmes

6.1.2 Recreation Partnerships			
Business Units:		Council Controlled Organisations, City Services and Events, City Communities	
Directors:		John McGrath, Derek Fry, Wendy Walker	
Contact Officers:		Warren Ulusele, Glenn McGovern, Natasha Petkovic-Jeremic, Derek Fry, Ken Bailey, Jenny Rains	
Operating Projects		Capital Projects	
C008	Basin Reserve grant	CX503	Basin Reserve
C384	NZ Academy of Sport – Central	C642	Spinks Café project
C632	Ice skating rink		

6.3.1 Access Support			
Business Unit:		Recreation Wellington	
Director:		Derek Fry	
Contact Officers:		Jamie Delich, Esther Bukholt, Monica Hardegger	
Operating Projects		Capital Projects	
C419	Passport to Leisure programme	There are no capital projects to report.	

6.3.3 Recreation Programmes			
Business Unit:		Recreation Wellington	
Director:		Derek Fry	
Contact Officers:		Jamie Delich, Esther Bukholt, Monica Hardegger	
Operating Projects		Capital Projects	
C130D	Recreation programmes	There are no capital projects to report.	

6.4.1 Swimming Pools			
Business Unit:		Recreation Wellington	
Director:		Derek Fry	
Contact Officers:		Julian Todd, Jim Warwick, Jamie Delich, Monica Hardegger	
Operating Projects		Capital Projects	
C034	Swimming pools operations	CX055	Aquatic facility upgrades
		CX056	Aquatic facility renewals
		CX485	Hydrotherapy partnership
		CX055_CF	Aquatic facility upgrades

### Housing

6.1.1 Community Housing			
Business Unit:		City Housing	
Director:		Wendy Walker	
Contact Officer:		Lito Magadia, Vicki McLaren, Ian Andrews	
Operating Projects		Capital Projects	
C125	Housing operations and maintenance	CX370	Housing upgrades
		CX371	Housing renewals
		CX370_CF	Housing upgrades

6.4.2 Sports Fields			
Business Units:		Parks and Gardens, Recreation Projects	
Director:		Derek Fry	
Contact Officers:		Wendi Henderson, Glenn McGovern, Trevor Jackson, Paul Andrews	
Operating Projects		Capital Projects	
C562	Sports fields operations	CX345	Sports fields renewals/upgrades
		CX489	Newtown Park redevelopment
		CX489_CF	Newtown Park redevelopment

6.4.3 Recreation Centres			
Business Units:		Recreation Wellington, Project Management Office	
Directors:		Derek Fry, Karen Wallace	
Contact Officers:		Lynda Rigler, Jim Coard, Jamie Delich, Wendi Henderson, Trevor Jackson, Jenny Roberts, Monica Hardegger	
Operating Projects		Capital Projects	
C037	Recreation centre operations	CX059	Recreation centre renewals
C669	Indoor Community Sport Centre	CX211	Recreation centre upgrades
		CX499	Indoor Community Sport Centre
		CX211_CF	Recreation centre upgrades

6.4.4 Playgrounds			
Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		Jacqueline Murray, Paul Andrews, Thomas Hickey	
Operating Projects		Capital Projects	
C559	Playgrounds and skate park maintenance	CX181	Playgrounds renewals/upgrades

6.4.5 Marinas			
Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		Paul Andrews, Peter Hemsley	
Operating Projects		Capital Projects	
C418	Marina operations	CX341	Marina renewals
		CX342	Marina upgrades
		CX341_CF	Marina renewals

## Public Health and Safety

6.5.1 Burials and Cremations			
Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		Jeff Paris, Paul Andrews	
Operating Projects		Capital Projects	
C007	Burial and crematoria operations	CX369	Burial and crematoria upgrades and renewals

6.5.2 Public Toilets			
Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officers:		Jacqueline Murray, Paul Andrews	
Operating Projects		Capital Projects	
C072	Public conveniences contracts	CX366	Public convenience upgrades
		CX366_CF	Public convenience upgrades

6.5.3 Public Health			
Business Unit:		Building Consents and Licensing	
Director:		John Scott	
Contact Officers:		Alison Box, Brendon Stone, Matthew Borich	
Operating Projects		Capital Projects	
C478	Public health inspections and control	There are no capital projects to report.	
C675	Noise monitoring		

## Community Support

6.2.1 Implementation of the Homelessness Strategy			
Business Unit:		City Communities	
Director:		Wendy Walker	
Contact Officers:		Jenny Rains (Acting), Varie Parker	
Operating Projects		Capital Projects	
C637	Support for Wellington homeless	There are no capital projects to report.	
C674	Wet hostel for Wellington city		

6.2.2 Community Advocacy			
Business Unit:		City Communities	
Director:		Wendy Walker	
Contact Officers:		Jenny Rains (Acting), Varie Parker	
Operating Projects		Capital Projects	
C130G	Community advice and information	There are no capital projects to report.	
C640	Older persons policy implementation		

6.3.2 Social and Recreational Grants			
Business Unit:		Grants	
Director:		Wendy Walker	
Contact Officers:		Jennifer Rains	
Operating Projects		Capital Projects	
C130A	General grants	There are no capital projects to report.	
C678	Social and recreational grants pool		

6.6.1 City Safety			
Business Units:		City Safety, CitiOperations	
Directors:		Wendy Walker, Stavros Michael	
Contact Officers:		Laurie Gabites	
Operating Projects		Capital Projects	
P169	Safe city projects and grants	There are no capital projects to report.	
C673	Anti-graffiti flying squad		

6.6.2 Wellington Emergency Management Office			
Business Unit:		Wellington Emergency Management Office	
Director:		Stavros Michael	
Contact Officers:		Adrian Glen	
Operating Projects		Capital Projects	
C540	Emergency management operations	CX372	Emergency management renewals
C543	Emergency management rural fire management		

6.4.6 Community Centres and Halls			
Business Units:		City Communities, Grants, Property, Recreation Wellington	
Directors:		John Scott, Derek Fry, Wendy Walker	
Contact Officers:		Jenny Rains (Acting), Lucy Ross, Jennifer Rains, Lynda Rigler, Varie Parker	
Operating Projects		Capital Projects	
A468	Community properties programmed maintenance	CX457	Newlands community facilities
C068	Community halls operations and maintenance	CX457_CF	Newlands community facilities
C130B	Community properties and facilities operations	CX471_CF	Marketing billboards
C130I	Accommodation assistance fund		
PPA468RES	Reserves and recreation leases		

6.4.7 Community ICT Access			
Business Unit:		City Communities	
Director:		Wendy Walker	
Contact Officers:		Jenny Rains (Acting), Varie Parker	
Operating Projects		Capital Projects	
C592	Community computing	CX498	e-Community initiatives

## 7.0 Governance

### Māori Engagement (including Mana Whenua)

7.2.1 Mana Whenua Partnership and Wider Maori Community			
Business Unit:		Treaty Relations	
Director:		Wendy Walker	
Contact Officers:		Nicky Karu	
Operating Projects		Capital Projects	
C529	Memoranda of Understanding	There are no capital projects to report.	

### Information, Consultation and Decision Making

7.1.1 Consultation and Communication			
Business Unit:		City Secretariat	
Director:		Svea Cunliffe-Steel	
Contact Officers:		Svea Cunliffe-Steel, Brian Hannah	
Operating Projects		Capital Projects	
C667	Civic network programme	There are no capital projects to report.	
C668	e-Democracy initiatives		

7.2.2 City Governance and Decision Making			
Business Units:		Planning, Performance and Research, Policy, City Secretary, Finance	
Directors:		Svea Cunliffe-Steel, John McGrath, Neil Cherry	
Contact Officers:		Svea Cunliffe-Steel, Brian Hannah, John McGrath, Neil Cherry, Nicola Hay	
Operating Projects		Capital Projects	
C530	Annual planning and reporting	CX420	Elections, governance and democratic services
C532	Policy development		
C534	Elections, governance and democratic services		
C590	Tawa Board Discretionary Fund		

7.2.3 Civic Information			
Business Units:		Wellington City Libraries, Customer Contact Centre, Knowledge Solutions	
Director:		Wendy Walker, Karen Wallace, Derek Fry	
Contact Officers:		Dianne Dannefaerd, Janeen Tatupu, Michael Brownie, Jane Hill, Kerry McLees	
Operating Projects		Capital Projects	
C334	City service centre	There are no capital projects to report.	
C338	Contact centre		
C340	Valuation service provision contract		
C355	Property & customer information services		

## Appendix Three: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

<b>Health and Safety Capital Consolidated Fund</b>	YTD Actual 2009 \$'000	YTD Budget 2009 \$'000	YTD Variance 2009 \$'000	Full Year Budget 2009 \$'000
Actual	59	120	61	250
<b>Total Health and Safety Expenditure</b>	<b>59</b>	<b>120</b>	<b>61</b>	<b>250</b>

## Appendix Four: Council Property Sales

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The following table details sales of Council properties in the three months to 30 September 2008.

**Table 9: Wellington City Council Property Sales**

Street Number	Street Name	Suburb Name	Notes
	Unformed legal road adjoining 395A Karaka Bay Road	Karaka Bays	Land exchange
31	The Rigi	Northland	Unformed legal road stopped and sold to adjoining owner

# Contact Information

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