



Wellington City Council Quarterly Report

January – March | 2009



Wellington City Council Quarterly Report **January to March 2009**

Executive Summary

This report outlines the Council's activities for the period 1 January to 31 March 2009 and a consolidated financial view for the period 1 July 2008 to 31 March 2009.

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 for the Quarter

- Quality of Life Survey results found Wellington had the highest ranking of the 12 cities for overall quality of life. This included pride in the city, diversity of the arts scene, positive views of ethnic diversity and aspects of sense of safety.
- The inaugural Wellington Jazz Festival was held from 5-8 March. There were 26 separate concerts held over the weekend and 75 international artists took part.
- The Newlands Community Centre was officially opened.
- We were awarded seven matches to host for the Rugby World Cup in 2011, including two quarter finals.
- We commenced a targeted pedestrian safety campaign that uses a mixture of media and street performers to focus on the issue of distraction amongst pedestrians when crossing roads.
- Consultation on the Suburban Centres/Residential Plan Change was completed. Some 200 submissions and a petition of 2500 were received.
- Our Absolutely Positively Pasifika Festival was held at Frank Kitts Park with Wellington's seven main Pacific nations represented.
- A very successful campaign to improve safety for students, especially recent arrivals in the city was completed.
- The Wadestown community space was launched, a shared community space at the Wadestown Library.
- The Public Art Panel and Wellington Waterfront Limited have purchased the sculpture, *Solace in the Wind* by Max Patte, so that it can remain permanently in place on the seaward side of Te Papa.
- The Sanctuary was the site for the first tuatara hatched in the wild on mainland New Zealand for at least 200 years.
- The Monet exhibition opened at Te Papa with overwhelming success.
- Waitangi Day was a successful celebration with a family fun day at Waitangi Park.
- Summer City's ASB Garden Magic was hosted in the Botanic Garden, with an estimated 45,000 people attending over January.

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Introduction

The Council's consolidated financial position and performance for the period 1 July 2008 to 31 March 2009 are presented in this section. This includes a Statement of Financial Performance, a Statement of Financial Position, a Statement of Borrowings, and a Segment Analysis by Strategy Area.

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

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

Financial Performance at a Glance

Table 1: Statement of Financial Performance

Statement of Financial Performance	YTD Actual 2009 \$'000	YTD Budget 2009 \$'000	YTD Variance 2009 \$'000	Full Year Budget 2009 \$'000
Rates Income	155,759	154,127	1,631	205,503
Income from Activities	75,922	78,142	(2,221)	100,740
Lease Income	24,970	24,186	785	32,215
Interest Income	148	75	73	100
Other Income	9,694	6,464	3,230	7,070
Development Contributions	2,283	1,767	516	2,357
Total Income	268,775	264,762	4,013	347,984
General Expenses	111,905	109,591	(2,314)	145,035
Personnel Expenditure	68,607	68,790	183	91,537
Depreciation & Loss/Gain on Sale	53,008	52,183	(825)	69,577
Financing Expenditure	15,024	16,433	1,410	21,916
Total Expenditure	248,544	246,997	(1,547)	328,065
Net operating surplus/(deficit)	20,231	17,765	2,467	19,919

Overall, the year to date net operating surplus of \$20.2m is \$2.5m more favourable than the budgeted surplus of \$17.8m. The variance is attributed to a combination of factors as outlined below.

Income

The year to date Income variance is \$4.0m more favourable than budgeted.

Income from Activities is less favourable by \$2.2m. This predominantly 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 \$3.2m. 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 \$1.5m less favourable than budgeted. The majority of this is timing related, aside from the depreciation impact of revaluation of Infrastructural assets and savings on financing expenditure arising from this year's reductions in the OCR.

Financial Position at a Glance

Table 2: Statement of financial position

Statement of Financial Position	YTD	Year
	Actual	End
	2009	2008
	\$'000	\$'000
Current assets	37,020	28,838
Non-current assets	5,963,892	5,954,055
Total assets	6,000,912	5,982,893
Current liabilities	120,505	171,777
Non-current liabilities	218,598	162,941
Total liabilities	339,103	334,718
Net assets / equity	5,661,809	5,648,175

Increase in current assets primarily reflects an increase in prepayments.

Increase in non-current assets primarily reflects the increase in capitalised assets.

Decrease in current liabilities primarily reflects reduced short-term borrowing due to the increase in longer term borrowing.

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 forecasted opening borrowings of \$273.5m at 1 July 2008 and \$56.3m of new borrowings in the 2008/09 year, budgeting for closing borrowings of \$329.8 at 30 June 2009. As a result of deferred capex expenditure actual 1 July 2008 borrowings were \$250.1m

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, \$23.4m below the Annual Plan forecast. This was mainly due to 2007/08 capital expenditure carried forward into 2008/09.

Current estimates indicate that new borrowing for the year to 30 June 2009 will be \$30m - \$40m below annual plan expectations, due to capex project deferrals (approx. \$25m - \$30m) and favourable cash operating balances (approx. \$5m - \$10m), resulting in a 30 June 2009 borrowing forecast of approximately \$270m - \$280m.

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

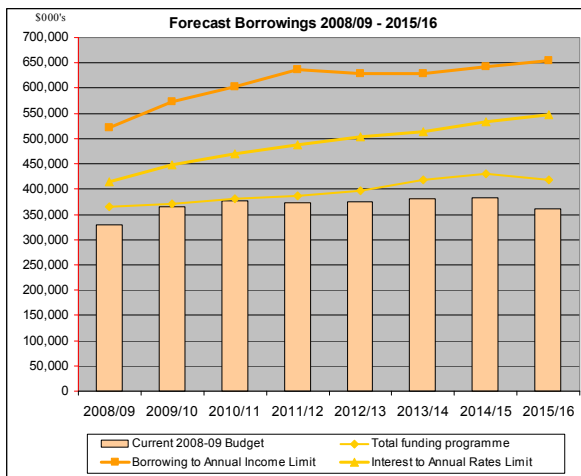


Figure 2: 2008/09 Projected Accumulated Borrowings

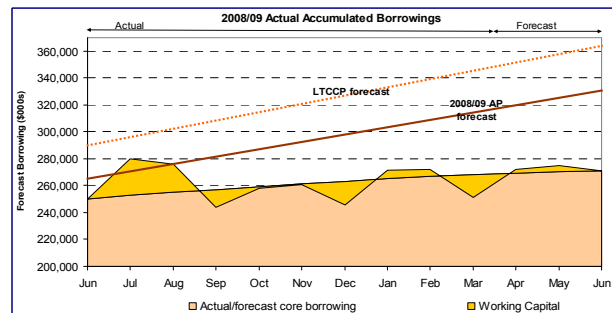


Table 3: Statement of Borrowings

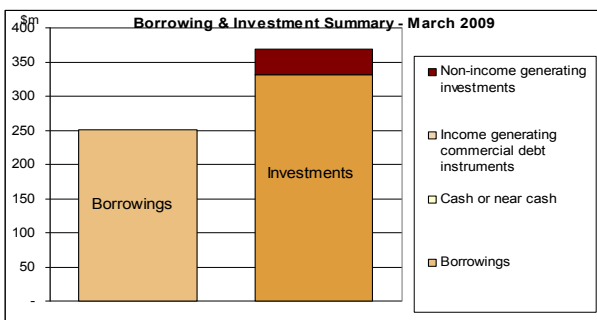
Statement of Borrowings	YTD	Full Year
	Actual 2009 \$'000	Budget 2009 \$'000
Facilities at start of year	317,000	264,000
New facilities arranged	19,000	53,000
Repayment of facilities	0	0
Facilities at end of period	336,000	317,000
Borrowings at start of year	250,103	227,505
Change in core borrowing + (-)	10,000	22,598
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(9,080)	0
Actual Borrowings at end of period	251,023	250,103
Plus unutilised facilities	84,977	66,897
Total Borrowing Facilities Available	336,000	317,000

At 31 March 2009 Council borrowings total \$251.0m, down by \$22m from last month and at a similar level to 1 July 2008. Additional borrowing requirements for new capex have been offset by a decreased working capital requirement over the month.

Core borrowing to fund new capex, loans etc have increased by \$10m for the year to date. This has been offset by favourable cash operating balances of approximately \$9m.

Investments Summary

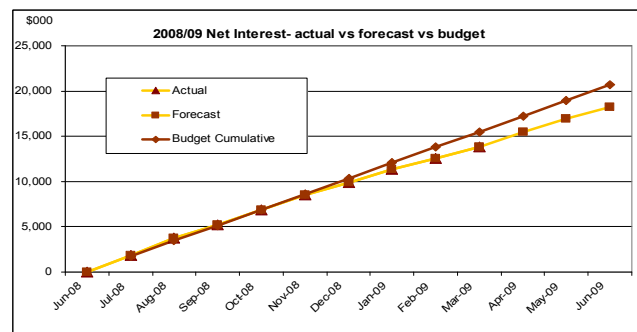
Figure 3: Borrowing and Investment Summary



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: To date the Council has been partly insulated from the impact of the 'credit crunch' on increased funding margins, because of longer term stock issuances and existing bank facility agreements. \$75m of bank facilities were rolled-over or refinanced during October 2008. The initial impact of the worldwide credit crisis meant these facilities incurred increases in bank margins; but this has been offset by decreases in the OCR, resulting in significantly lower interest rates than budgeted.

Full year interest expense is currently forecast to be \$18.4m, \$2.3m below the \$20.7m budget. This is due to the cumulative impact of below budget opening (1 July 2008) borrowings, below budget 08/09 capex spend and lower interest rates.

Treasury Policy Compliance

The global 'credit crunch,' has had a significant impact on lender margins, but to date this has been offset by decreases in the OCR and underlying bank bill rates.

Because of the resulting significant drop in interest rates the 'credit crunch' will have a favourable impact on 2008/09 borrowing costs compared to budget. However it has placed significant additional pressure on liquidity (i.e. access to borrowing and the margins lenders are seeking). Like all borrowers, 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 0-3 year maturity policy target.

The Council has recently confirmed \$25m of 5 year borrowing through a wholesale issuance which will result in a return to full policy compliance by 30 June 2009.

Despite these pressures Council continues to be compliant with its macro liquidity target. This means that we 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.

Officers and the Council's advisors have developed a strategy to achieve longer term liquidity reliance while also focusing on restricting overall cost of funds. In response to the significant rise in lending margins since the Council renewed facilities in October 2008, part of this longer term strategy is likely to include moving toward gaining a credit rating to assist in widening the wholesale investor base and enable 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	<10%	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%	71%	Yes
Broken down as follows:			
1 - 3 year bucket	20% - 50%	30%	Yes
3 - 5 year bucket	20% - 50%	27%	Yes
5 - 10 year bucket	15% - 50%	43%	Yes
Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	124%	Yes
Broken down as follows:			
0 - 3 year bucket	10% - 50%	60%	No ¹
3 - 5 year bucket	20% - 60%	23%	Yes
5 - 10 year bucket	10% - 60%	17%	Yes
Notes:			
* "Liquidity" is defined as: Current borrowings + committed loan facilities divided by 12 month peak borrowings			
1 - Note 0-3 year funding risk limit is proposed to increase to 60% at 30 June 2009, resulting in compliance.			

Strategy Areas at a Glance

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

Table 5: Operating Revenue by Strategy Area

Operating Revenue by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Revenue	Revenue	Revenue	Revenue
	2009	2009	2009	2009
	\$000	\$000	\$000	\$000
Urban development	6,955	7,165	(210)	9,906
Transport	22,251	21,406	845	28,717
Economic development	4,062	3,664	398	5,201
Environment	9,001	8,887	114	11,743
Cultural Wellbeing	806	851	(45)	1,075
Social and recreation	31,231	34,850	(3,619)	42,479
Governance	305	239	66	319
Total Strategy Area	74,611	77,062	(2,451)	99,440
Council	194,164	187,700	6,464	248,544
Total Revenue	268,775	264,762	4,013	347,984

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	17,757	18,388	631	24,516
Transport	34,351	35,562	1,211	47,781
Economic development	17,089	16,778	(311)	21,945
Environment	90,120	89,046	(1,074)	118,452
Cultural Wellbeing	10,816	10,558	(258)	13,768
Social and recreation	62,885	63,010	125	83,493
Governance	10,183	9,906	(277)	13,102
Total Strategy Area	243,201	243,248	47	323,057
Council	5,343	3,749	(1,594)	5,008
Total Operating Expenditure	248,544	246,997	(1,547)	328,065

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	(10,802)	(11,223)	421	(14,610)
Transport	(12,100)	(14,156)	2,056	(19,064)
Economic development	(13,027)	(13,114)	87	(16,744)
Environment	(81,119)	(80,159)	(960)	(106,709)
Cultural Wellbeing	(10,010)	(9,707)	(303)	(12,693)
Social and recreation	(31,654)	(28,160)	(3,494)	(41,014)
Governance	(9,878)	(9,667)	(211)	(12,783)
Total Strategy Area	(168,590)	(166,186)	(2,404)	(223,617)
Council	188,821	183,951	4,870	243,536
Net Operating Surplus / (Deficit)	20,231	17,765	2,467	19,919

Strategy Areas at a Glance

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

Capital Expenditure by Strategy Area	YTD Actual Expenditure 2009 \$000	YTD Budget Expenditure 2009 \$000	YTD Variance Expenditure 2009 \$000	FULL Year Budget Expenditure 2009 \$000
Urban development	1,562	7,324	5,762	11,294
Transport	24,774	27,486	2,712	33,966
Economic development	992	2,358	1,366	2,566
Environment	18,499	23,844	5,345	33,845
Cultural Wellbeing	1,857	3,086	1,229	3,846
Social and recreation	11,525	20,773	9,248	35,709
Governance	24	22	(2)	22
Total Strategy Area	59,233	84,893	25,660	121,248
Council	5,482	10,700	5,218	16,954
Total Capital Expenditure	64,715	95,593	30,878	138,202

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

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1.5.1 Waterfront Development	
1.5.2 Public Space and Centre Developments	
1.5.3 Heritage Development	

WHAT IT COST

Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
1.1.1	Urban Planning and Policy Development	1,546	1,595	49	2,128
1.2.1	Smart Growth	227	298	71	399
1.3.1	Development Control and Facilitation	1,948	2,099	151	2,733
1.4.1	Earthquake Risk Mitigation	431	433	2	584
1.4.2	Building Control and Facilitation	3,835	3,419	(416)	4,219
1.5.1	Waterfront Development	1,512	1,966	454	2,620
1.5.2	Public Space and Centre Development	850	955	105	1,271
1.5.3	Heritage Development	453	458	5	656
Net Operating Expenditure		10,802	11,223	421	14,610

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
1.1.1	Urban Planning and Policy Development	181	193	12	418
1.2.1	Smart Growth	0	81	81	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	4,478	4,478	5,971
1.5.2	Public Space and Centre Development	1,305	2,472	1,167	4,687
1.5.3	Heritage Development	76	100	24	110
Capital expenditure		1,562	7,324	5,762	11,294

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 first phase of engagement on the proposed draft rules for residential areas and suburban centres was completed. Public input was sought over a four month period, closing on 1 April 2009.

We notified Plan Change 69 (Contaminated Land) and Variation 11 (Amendments to Plan Change 48 – Central Area review). Submissions will close on 6 April 2009.

We reviewed the Utilities provisions of the District Plan, and prepared draft proposed changes for consideration by the community.

We held a hearing on Plan Change 68 (Ngauranga Forest) and resolved mediation on Plan Change 50 (Aro Valley boundary adjustments and pre-1930's rule).

KEY PROJECT MILESTONES

Management of Residential Infill Development	Due Date	Status
Final District Plan change	Feb/ Mar 2009	Delayed to Aug 2009
Growth Spine Centres Project	Due Date	Status
Final District Plan change (Adelaide Road and Johnsonville Town Centre)	Feb / Mar 2009	Delayed to Aug 2009
Kilbirnie town centre plan: consultation on issues/opportunities	Feb / Mar 2009	Delayed to May/June 2009
Kilbirnie town centre plan: consultation on draft plan	Jun / Jul 2009	Delayed to Oct/Nov 2009

The delays primarily relate to the extended consultation period for residential areas and suburban centres.

ACTIVITIES FOR THE NEXT QUARTER

Feedback from engagement on the proposed draft rules for the residential and suburban centre chapters of the District Plan will be summarised and put on the Council's website. Work will continue on developing a formal plan change for notification, taking account of feedback and further technical work on the objectives, policies and rules.

We will seek feedback on draft proposed changes to the Utilities provisions of the District Plan.

The Kilbirnie town centre project will start with a discussion with the community on the issues and opportunities affecting the future development of the centre.

Hearings on Plan Change 67 (Spenmoor Street) have been delayed to late April along with the Commissioners' recommendations on Plan Change 62 (Bellevue), due to scheduling difficulties between applicants and Commissioners. We will re-assess our approach to Plan Change 65 (Earthworks), taking account of submissions.

Next quarter, we will release the results of the Inner City Living Survey. We will also begin work on the Central City Framework – a project to identify a desired direction for the future growth and enhancement of the central city.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 Urban Planning and Policy Development				
Expenditure	1,549	1,604	55	2,140
Revenue	(3)	(9)	(6)	(12)
Net Operating Expenditure	1,546	1,595	49	2,128
1.2.1 Smart Growth				
Expenditure	227	298	71	399
Revenue	0	0	0	0
Net Operating Expenditure	227	298	71	399
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 Urban Planning and Policy Development				
Expenditure	181	193	12	418
1.2.1 Smart Growth				
Expenditure	0	81	81	108

Operating Expenditure

1.1.1: Net operating expenditure is in line with budget.

1.2.1: The favourable variance in operating expenditure is mainly due to the Inner City Living project starting later than planned. This is expected to be in line with budget at year end.

Capital Expenditure

1.1.1: Capital expenditure is in line with budget.

1.2.1: The variance in capital expenditure relates to the Growth Spine Centres and the Adelaide Road works not starting as planned. A carry forward of \$60k is anticipated to 2009/10.

How It Was Funded

All activities 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

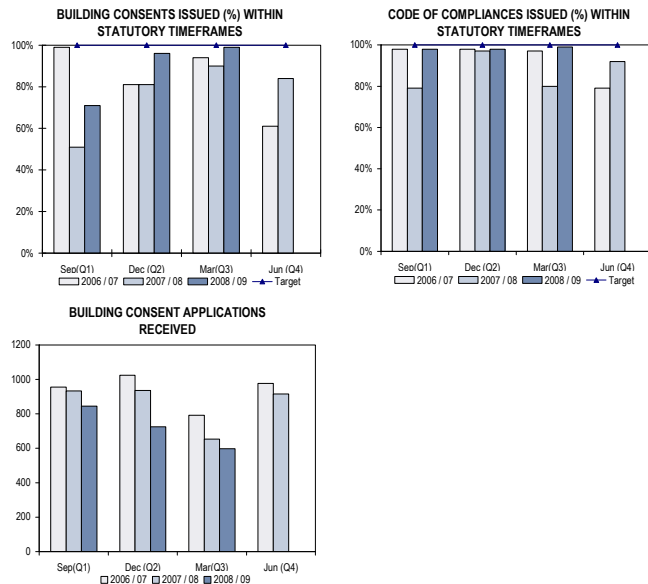
WHAT WE DID

Timeliness for issuing building consents improved this quarter with 99% issued within 20 working days (compared to 96% last quarter).

We received 597 new building consent applications and issued 584. Applications received are down 14% on the same quarter last year and 17% on last quarter. This drop reflects changes to legislation for work that can be done without building consent and also the economic situation.

Timeliness for issuing code compliance certificates remained steady at 98%. We received 595 applications and issued 707 code compliance certificates.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will continue to receive applications and issue building consents and code compliance certificates. We expect a slight lift in application numbers over the next quarter in line with the previous year's trends which reflect the seasonality of applications.

COMMENTARY

The impact of the economic climate has shown most noticeably in new housing and larger projects.

A Bill is before parliament which will result in minor changes to the Building Act. The Minister has indicated a more substantial review of the Act will be undertaken, which may result in more building work that is able to be done without obtaining a building consent.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.4.2 Building Control and Facilitation				
Expenditure	8,578	8,703	125	11,551
Revenue	(4,743)	(5,284)	(541)	(7,332)
Net Operating Expenditure	3,835	3,419	(416)	4,219
Capital projects \$000				
1.4.2 Building Control and Facilitation				
Expenditure	0	0	0	0

Operating Expenditure

1.4.2: Revenue is below budget due to changes in the Building Act in relation to minor works no longer requiring a building consent and the downturn in the economy. Expenditure is in line with budget.

Capital Expenditure

1.4.2: No capital expenditure is budgeted for this activity.

How It Was Funded

1.4.2	Rates (%)	Revenue (%)
YTD Actuals	45%	55%
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

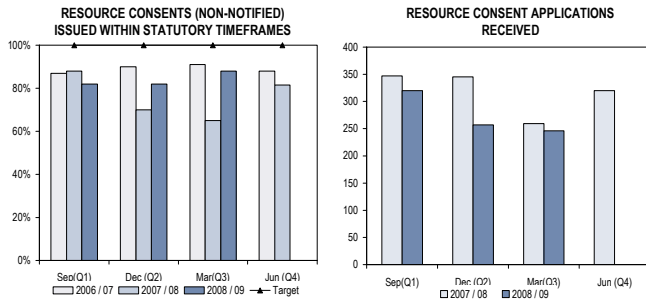
WHAT WE DID

This quarter is generally quieter due to the summer break. In addition to this, our focus on the timeliness of consents has resulted in an increased proportion being dealt with inside the statutory timeframes compared to last quarter.

During the quarter we held four hearings and resolved a judicial review and Environment Court appeal.

Consent conditions of 122 developments were monitored and 132 environmental complaints were investigated. Two abatement notices were served to ensure compliance with the District Plan rules and conditions of consent, and four infringement notices were issued.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The review of the RMA has highlighted several areas of potential change and we are beginning to prepare for these changes through a review of systems and practice.

We will continue to monitor the conditions of consent regarding West Wind as more wind turbines are installed and start operating at West Wind.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.3.1 Development Control and Facilitation				
Expenditure	4,141	3,971	(170)	5,295
Revenue	(2,193)	(1,872)	321	(2,562)
Net Operating Expenditure	1,948	2,099	151	2,733
Capital projects \$000				
1.3.1 Development Control and Facilitation				
Expenditure	0	0	0	0

Operating Expenditure

1.3.1: Net operating expenditure is in line with budget, with additional operating costs of larger consents being recovered through increased revenue from applicants. In addition, the number and cost of processing consent appeals has been less than budgeted to date.

Capital Expenditure

1.3.1: No capital expenditure is budgeted for this activity.

How It Was Funded

1.3.1	Rates (%)	Revenue (%)
YTD Actuals	47%	53%
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.

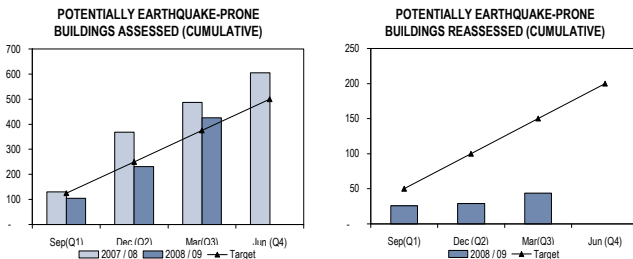
1.4.1 Earthquake Risk Mitigation

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.

During the quarter we received 195 reviews and 15 reassessments of potentially earthquake prone buildings from our structural engineers. We have advised owners of 600¹ properties where we have completed an IEP assessment on their building and the result was greater than 34%. This means that we think the building is unlikely to be earthquake prone and that the building owners are not required to take action to improve the safety of the building at this point in time.

HOW WE PERFORMED



Note: the number of buildings that are reassessed is dependent on the information provided by the owners.

ACTIVITIES FOR THE NEXT QUARTER

Our focus for the next quarter will be to issue formal notices to building owners advising them that their buildings are earthquake-prone, assuming the adoption by Council of the reviewed earthquake-prone building policy. The reviewed earthquake-prone building policy goes to SPC on 23 April.

We are now at the stage where the findings to date from *It's Our Fault* can be published. In particular, we will be developing a communications programme for our findings about the length of return period and the likely severity of major earthquake events in the region.

¹ The 600 properties have been identified since the project began in July 2006.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.4.1 Earthquake Risk Mitigation				
Expenditure	431	433	2	584
Revenue	0	0	0	0
Net Operating Expenditure	431	433	2	584
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.4.1 Earthquake Risk Mitigation				
Expenditure	0	0	0	0

Operating Expenditure

1.4.1: Operating expenditure is in line with budget.

Capital Expenditure

1.4.1: No capital expenditure is budgeted for this activity.

How it Was Funded

1.4.1: 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 met with delegations from Wellington's sister cities Xiamen and Beijing regarding the Chinese Garden in the Frank Kitts Park redevelopment. The outcome was agreement from all parties for the garden to proceed, and issues to be resolved include a final budget and the contributions from each party, potential process delays such as resource consent processing, and the ability of the local Chinese community to achieve significant funding targets.

We negotiated with the Wellington Tenth Trust to provide project management for the construction of the Wharewaka in the Taranaki Street wharf precinct.

Tender documentation was prepared for the long term remedial work on the Queens Wharf, Outer-T and Taranaki Street breastworks wharves.

We prepared and submitted comprehensive statements of rebuttal to the Environment Court for the redevelopment of the Overseas Passenger Terminal. We also assisted in the lodging of a submission for mediation of the Chaffers Dock redevelopment.

Geo-technical sub-soil condition testing and plan refinement continued for the construction of buildings on sites 8 and 9, and continued discussions with potential developers for site 10. We finalised the Shed 13 lease allowing the tenant to commence fit-out plans.

ACTIVITIES FOR THE NEXT QUARTER

We will discuss options with 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 will make a submission in support of the proposed Variation 11 to the District Plan. We will attend the mediation for the Chaffers Dock redevelopment and we will participate in the Environment Court hearing for the Overseas Passenger Terminal redevelopment.

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

We will continue the refinement of development plans for the buildings on sites 8 and 9 and will undertake a number of pre-application meetings with Council. We intend to apply for resource consent for the construction of buildings on sites 8 and 9 towards the end of the quarter. Discussions will continue with designers and potential developers for site 10.

We will fulfil conditions to confirm the lease in the vacant space in the south eastern corner of the Meridian building.

A traffic control system will be installed to limit unauthorised access to Queens Wharf at Hunter Street.

1.5.2 Public Space and Centre Developments

WHAT WE DID

The plaque commemorating the 100th anniversary of the sinking of the SS Penguin was unveiled.

Maintenance was undertaken on the sculptures Whipping the Wind, Geometric Progression and Spinning Top.

We continued working with engineers over design drawings for the Cog Platform. This work has been delayed because the cost for the first platform design came back over budget and we had to revise the plans to fit within the existing budget.

KEY PROJECT MILESTONES

Central City Squares and Parks	Due Date	Status
Cobblestone Park project completion	Jun 2009	Delayed until Dec 09
Suburban Centres Upgrades	Due Date	Status
Khandallah Village project completion	Jun 2009	Delayed until Nov 09

There have been delays in the Cobblestone Park and Khandallah Village projects (due to consultation), and the design phase of the Memorial Park project is awaiting approval from Ministry of Culture and Heritage. The installation of the Bob Jones Clock has been delayed, due to structural issues with the supports, we expect it to be installed by the end of the financial year.

ACTIVITIES FOR THE NEXT QUARTER

We will commence site works on the Cog Platform, and undertake repairs on the Seagull Sculpture on the City to Sea Bridge.

The design for Cobblestone Park will be completed, and we will progress the design for Memorial Park.

The Bob Jones Clock will be installed.

1.5.3 Heritage Development

WHAT WE DID

Fourteen grants were approved to heritage building owners from the November Grant round, totalling \$153,412. These have not yet been drawn down.

Ten applications have been received for the May round.

HOW WE PERFORMED

Built Heritage Incentive Fund	July Round (Quarter 1)	November Round (Quarter 2)	May Round (Quarter 4)
Total number of grant applicants	4	17	10
Number of applicants receiving grants	4	14	Pending
Total budget available to applicants	\$329,000	\$286,322	\$132,911
Total budget distributed to applicants	\$42,677	\$153,412	Pending

ACTIVITIES FOR THE NEXT QUARTER

The May round will be completed.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.5.1 Waterfront Development				
Expenditure	1,512	1,966	454	2,620
Revenue	0	0	0	0
Net Operating Expenditure	1,512	1,966	454	2,620
1.5.2 Public Space and Centre Development				
Expenditure	866	955	89	1,271
Revenue	(16)	0	16	0
Net Operating Expenditure	850	955	105	1,271
1.5.3 Heritage Development				
Expenditure	453	458	5	656
Revenue	0	0	0	0
Net Operating Expenditure	453	458	5	656
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.5.1 Waterfront Development				
Expenditure	0	4,478	4,478	5,971
1.5.2 Public Space and Centre Development				
Expenditure	1,305	2,472	1,167	4,687
1.5.3 Heritage Development				
Expenditure	76	100	24	110

Operating Expenditure

1.5.1: Operating expenditure is under budget, as budgeted capital funding for the Wellington Waterfront Project is behind schedule, resulting in lower than expected interest costs.

1.5.2: Operating expenditure is under budget due to delays in the Centre Planning Project. Expenditure is expected to be in line with budget at year end.

1.5.3: Operating expenditure is in line with budget.

Capital Expenditure

1.5.1: Capital expenditure on the waterfront development is currently behind schedule. A review of the capital works programme was completed in December 2008 resulting in a decision by council to concentrate on planning work until June 2010.

1.5.2: The capital programme is behind schedule. This is due to delays in the Cobblestone Park and Khandallah Village projects, and the design phase of the Memorial Park project is awaiting approval from Ministry of Culture and Heritage.

1.5.3: Capital expenditure is below budget due to the timing of design work for earthquake strengthening work at the Chest Hospital.

How It Was Funded

These activities are targeted to be 100% rates funded.

Transport

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2.5.1 Road Safety	
Parking	15
2.1.1 Car Parking	

WHAT IT COST

		Actual	Budget	Variance	Full Year
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	Budget 2008
2.1.1	Car Parking	(10,084)	(10,444)	(360)	(14,039)
2.1.2	Transport Planning	208	223	15	301
2.2.2	Ports Access	0	0	0	0
2.3.1	Travel Demand Management Planning	78	208	130	253
2.4.1	Vehicle Network	14,360	15,784	1,424	21,106
2.4.2	Cycle Network	15	43	28	54
2.4.3	Passenger Transport Network	155	288	133	391
2.4.4	Pedestrian Network	3,150	3,362	212	4,475
2.4.5	Network-wide Control and Management	2,055	2,336	281	3,058
2.5.1	Road Safety	2,163	2,356	193	3,465
Net Operating Expenditure		12,100	14,156	2,056	19,064

		Actual	Budget	Variance	Full Year
Capital expenditure \$000		YTD	YTD	YTD	Budget 2008
2.1.1	Car Parking	830	948	118	993
2.1.2	Transport Planning	0	0	0	0
2.2.2	Ports Access	1,600	1,415	(185)	1,415
2.3.1	Travel Demand Management Planning	0	0	0	0
2.4.1	Vehicle Network	15,762	16,706	944	20,553
2.4.2	Cycle Network	12	56	44	75
2.4.3	Passenger Transport Network	405	1,014	609	1,277
2.4.4	Pedestrian Network	3,100	3,458	358	4,437
2.4.5	Network-wide Control and Management	941	1,520	579	2,053
2.5.1	Road Safety	2,124	2,369	245	3,163
Capital expenditure		24,774	27,486	2,712	33,966

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/HOW WE PERFORMED

Hearings were held on the proposed routing of buses through Manners Mall. Further work on public space design options, economic impacts and traffic modelling are being prepared for June.

We participated in defining risks and constraints and held initial stakeholder discussions for the Ngauranga Triangle strategic transport study. We completed input into the 2009/19 Regional Land Transport Programme.

Steps to implement the walking and cycling policies were developed. We held the inaugural meeting of the Safe and Sustainable Transport Reference Group. This is a key action to involve the community in our walking and cycling initiatives. We also continued to work with Greater Wellington on the regional journey planner which will map walking and cycling routes in the region.

We provided transportation advice on approximately 100 resource consent/land use plans including new supermarket proposals for Newtown, Mt Cook, Churton Park and Newlands. We also prepared expert evidence for an Environment Court hearing on the Overseas Passenger Terminal appeal.

We continued to support the 'cityhop' car share scheme by providing two car parking spaces at no cost to cityhop.

ACTIVITIES FOR THE NEXT QUARTER

A report will be prepared for Council on public consultation for the proposed routing of buses through Manners Mall.

The Ngauranga Triangle strategic study will progress.

We will work with Greater Wellington on the regional journey planner. This is due to be launched at the end of April 2009. Greater Wellington plan to begin a regional car pooling website at the end of April, and we will assess this as an option for Council as part of a response to our organisational travel plan.

We will continue to provide transportation advice on new land use applications, including the Overseas Passenger Terminal redevelopment.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.2 Transport Planning				
Expenditure	246	246	0	331
Revenue	(38)	(23)	15	(30)
Net Operating Expenditure	208	223	15	301
2.3.1 Travel Demand Management Planning				
Expenditure	94	288	194	333
Revenue	(16)	(80)	(64)	(80)
Net Operating Expenditure	78	208	130	253
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.2 Transport Planning				
Expenditure	0	0	0	0
2.3.1 Travel Demand Management Planning				
Expenditure	0	0	0	0

Operating Expenditure

2.1.2: Net operating expenditure is in line with budget.

2.3.1: Operating expenditure and revenue variances are mainly due to the household travel survey. 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. The cost of the walking and cycling project is slightly under spent due to the timing of the investigation and analysis work which will be completed by year end.

Capital Expenditure

No capital expenditure is budgeted for these activities.

How It Was Funded

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

2.3.1	Rates (%)	Revenue (%)
YTD Actuals	52%	48%
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.

2.2.2 Ports Access

WHAT WE DID

Roading improvements between Bunny Street and Kings Wharf on Waterloo Quay were substantially completed in February apart from the frontage work for the new BNZ building. This completes 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 Hinemoa Street has continued.

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

KEY PROJECT MILESTONES

Port and Ferry Access	Due Date	Status
Bunny Street to Kings Wharf construction	Dec 2008	Complete (except for BNZ frontage)
Kings Wharf to Hinemoa Street construction	June 2009	Delayed

ACTIVITIES FOR THE NEXT QUARTER

Roading improvements between Bunny St and Kings Wharf on Waterloo Quay will be monitored to ensure improvements operate efficiently. This includes footpath finishing works in front of the BNZ and commissioning of the new signalised intersection

Planning work for the next stage of construction between Kings Wharf and Hinemoa Street will carry on.

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

2.4.1 Vehicle Network

WHAT WE DID

Rangoon Street Bridge was finished.

Work continued on a condition survey on the vehicle network bridges. The draft report is scheduled to be completed in April.

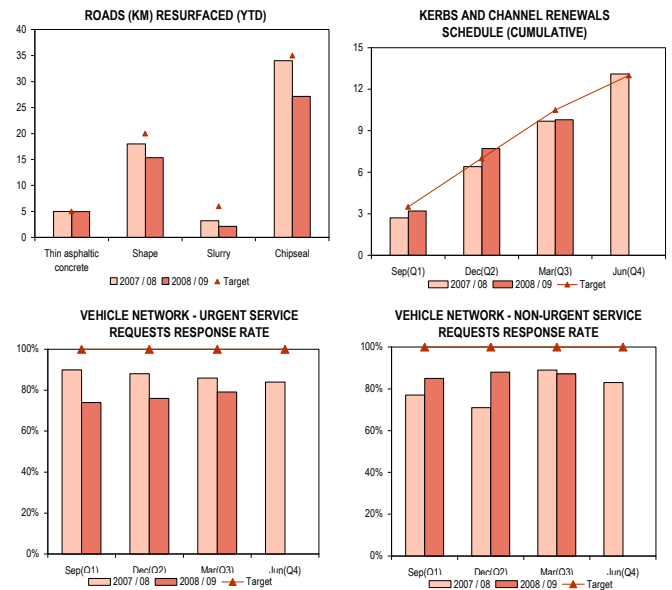
In this quarter, we completed 2.1km of kerb and channel renewals. We have a further 1.5km of renewals in progress. Our target for the year is 10.5km and we have achieved 9.8km to date.

We completed six wall renewals and progressed work on eight more; we completed seven new walls and progressed work on six more; and we completed three flood mitigation projects and progressed two others.

We note that planned quantities of work were significantly affected by a 22% fluctuation in the reseals index (ie the contract price escalation mechanism) in the last quarter. The contracts allow us to adjust

quantities of work issued to contractors in order to remain within the Council agreed budgets.

HOW WE PERFORMED



Delays in our response times are caused by two factors: a) delays in re-logging the enquiry to the contractor, and b) closing off enquiries once work is completed.

ACTIVITIES FOR THE NEXT QUARTER

We will continue the kerb and channel renewal programme with 1.7 km expected to be completed in the next quarter.

We will monitor slips and assess their risks to the roading network, and prioritise the retaining structures required. We will continue building walls planned for construction within this financial year and prepare the programmed work for next financial year.

Planning for next financial years resurfacing will be completed.

2.4.2 Cycle Network

WHAT WE DID

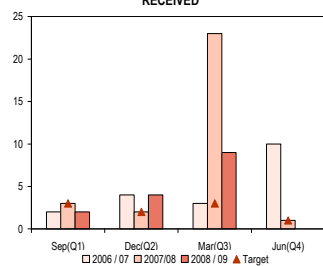
Advanced cycle stop boxes have been installed at Riddiford Street/John Street intersection and the Riddiford Street/ Mein Street intersection. We have received very positive support from the cycling community for this initiative.

Investigations are continuing on the feasibility of setting up a public bike hire scheme in the city. Discussions are being held with "nextbike," an Auckland based company that currently hire bikes in Auckland and Christchurch.

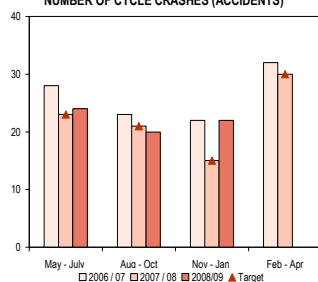
Options are being investigated for improvements to Thorndon Quay for cyclists.

HOW WE PERFORMED

CYCLE NETWORK - COMPLAINTS/REQUESTS RECEIVED



NUMBER OF CYCLE CRASHES (ACCIDENTS)



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

We will continue our work on Wilson Street, Newtown to provide cycle signage, speed cushions, improved visibility at intersections and Give Way priority changes for improved safety. We will also continue to make improvements at the intersection of Onslow Road and Hutt Road for cyclists. Both these projects are extending from the previous quarter due to their size.

We will report to SPC on options for Thorndon Quay - any resulting construction would be funded from 2009/10 budgets.

We will develop a programme of measures that reflects the actions in the cycle policy to be delivered in the 2009/10 financial year.

Minor repairs and resurfacing works on the Ngauranga / Petone cycle lane are planned. Last quarter we postponed this work due to trenching activities.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.2.2 Ports Access				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
2.4.1 Vehicle Network				
Expenditure	15,966	16,992	1,026	22,795
Revenue	(1,606)	(1,208)	398	(1,689)
Net Operating Expenditure	14,360	15,784	1,424	21,106
2.4.2 Cycle Network				
Expenditure	22	49	27	60
Revenue	(7)	(6)	1	(6)
Net Operating Expenditure	15	43	28	54
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.2.2 Ports Access				
Expenditure	1,600	1,415	(185)	1,415
2.4.1 Vehicle Network				
Expenditure	15,762	16,706	944	20,553
2.4.2 Cycle Network				
Expenditure	12	56	44	75

Operating Expenditure

2.2.2: No operating expenditure is budgeted for this activity.

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

2.4.2: The favourable expenditure variance is due to repairs being postponed while the service authority completes trenching work near the Ngauranga-Petone cycleway.

Capital Expenditure

2.2.2: The variance in capital expenditure is mainly due to additional contracted works on Waterloo Quay for the Ports & Ferry Access project. This work is being funded by an external party which offsets the additional expenditure.

2.4.1: The variance in capital expenditure is largely due to delays in building and resource consents for wall renewals along with other design and consenting related work on Westchester Drive. Project delays due to consents are expected to be rectified in the last quarter, however the remaining work and expenditure is unlikely to be complete resulting in an anticipated carry forward of \$0.5m. In addition, the final sign off for the Mark Ave works is expected to be completed by year end.

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

How It Was Funded

2.2.2: This activity is targeted to be 100% rates funded.

2.4.1	Rates (%)	Revenue (%)
YTD Actuals	90%	10%
Annual Target	95%	5%

2.4.2	Rates (%)	Revenue (%)
YTD Actuals	68%	32%
Annual Target	85%	15%

2.4.3 Passenger Transport Network

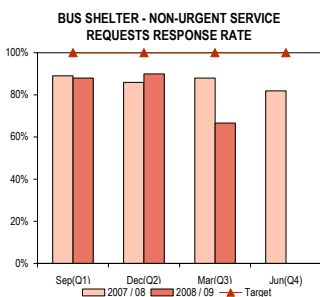
WHAT WE DID

We maintained public transport infrastructure and facilities, including signs, markings, bus shelters, terminals, pedestrian shelters and park and ride areas to retain the functionality and attractiveness of the public transport system, thereby encouraging its usage and/or effectiveness.

The report back on the Golden Mile project was deferred from March and is currently scheduled for Council in June.

The new bus shelter has been installed on the west side of the Hutt Road by the Aotea overbridge, and planning is continuing for the east side shelter.

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

We will continue the maintenance of the public transport infrastructure and facilities.

2.4.4 Pedestrian Network

WHAT WE DID

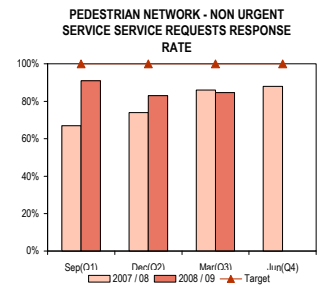
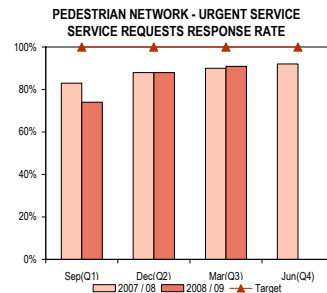
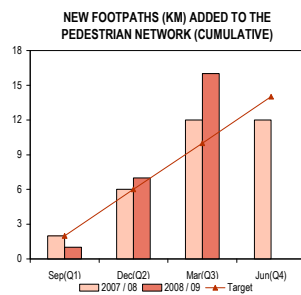
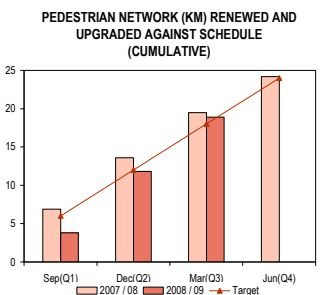
We constructed one pedestrian structure along a failed section of access path. We are progressing work on the renewal of two other pedestrian structures.

The footpath extensions in Ohariu Road, Johnsonville and Hutt Road were constructed completing the Footpath Extension Programme for 2008/09.

In this quarter, we completed 7.1km footpath renewals. Our target for the year is 18km and a further 3km are in progress.

We responded to a total of 255 requests and enquiries from the public relating to footpath maintenance issues in this quarter. We will continue to monitor the network to ensure that it achieves required level of service.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The footpath renewal programme will continue with a further 5.0 km expected to be completed in the next quarter.

We will work on assessing the condition of pedestrian structures on access paths to prioritise them for renewal / maintenance. We will complete renewal of three pedestrian structures.

Reconstruction of the Plunket Street to Norway Street Accessway will be completed.

2.4.5 Network-Wide Control and Management

WHAT WE DID

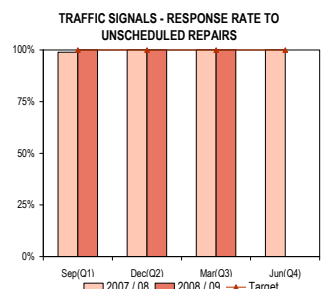
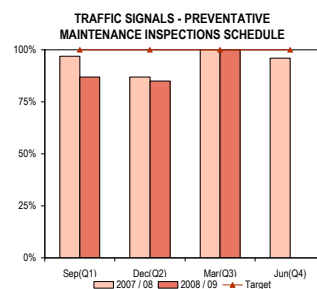
Three new CCTV cameras were installed in locations of the network where coverage of the network was previously lacking. We maintained and operated 106 sets of traffic signals and 24 CCTV cameras.

We completed design drafts for parking improvements in Broadway near the Strathmore shops.

We monitored traffic flows and made adjustments to traffic signal timings to facilitate the flow of traffic. We also helped manage vehicle and pedestrian traffic at several major events including Rugby sevens, Cuba Carnival, Newtown Festival and Round the Bays Fun Run.

Council approved 16 Traffic Resolutions.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will consult on 12 Traffic Resolutions prior to presenting to the Council and complete consultation with the Strathmore Retailers and Residents Association regarding parking.

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

We will continue to maintain and operate Council's traffic signals and CCTV cameras. We will continue to upgrade the traffic signals in accordance with the Annual Plan.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.3 Passenger Transport Network				
Expenditure	654	709	55	939
Revenue	(499)	(421)	78	(548)
Net Operating Expenditure	155	288	133	391
2.4.4 Pedestrian Network				
Expenditure	3,173	3,396	223	4,520
Revenue	(23)	(34)	(11)	(45)
Net Operating Expenditure	3,150	3,362	212	4,475
2.4.5 Network-wide Control and Management				
Expenditure	2,776	3,052	276	4,008
Revenue	(721)	(716)	5	(950)
Net Operating Expenditure	2,055	2,336	281	3,058
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.3 Passenger Transport Network				
Expenditure	405	1,014	609	1,277
2.4.4 Pedestrian Network				
Expenditure	3,100	3,458	358	4,437
2.4.5 Network-wide Control and Management				
Expenditure	941	1,520	579	2,053

Operating Expenditure

2.4.3: The favourable operating expenditure variance is primarily due to depreciation being less than budgeted due to a lower revaluation of network assets than budgeted in June 2008. The variance in operating revenue is due to increased bus shelter income.

2.4.4: The favourable variance in operating expenditure is due to contract savings.

2.4.5: The favourable operating expenditure variance is primarily due to contract savings and depreciation being less than budgeted due to a lower revaluation of network assets in June 2008. In addition, there has been a slight delay in the programmed works due to material supplies, which have since been resolved. These delays are expected to be rectified by the end of the year.

Capital Expenditure

2.4.3: 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. Approximately \$600k is expected to be carried forward to 2009/10.

2.4.4: The variance in capital expenditure is largely attributable to delays in physical works of the upgrade of pedestrian accessway from Plunket Street to Norway Street.

2.4.5: The favourable variance in capital expenditure is due to the timing of programmed works and contract savings.

How It Was Funded

2.4.3	Rates (%)	Revenue (%)
YTD Actuals	24%	76%
Annual Target	42%	58%

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

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

2.5.1 Road Safety

WHAT WE DID

We commenced our targeted pedestrian safety campaign. This uses a mixture of media and street performers to focus on the issue of distraction amongst pedestrians when crossing roads.

The first meeting of the new Safe and Sustainable Transport Reference Group was held.

Construction has commenced on the Newtown SaferRoads Project. Road widening, pedestrian platforms, kerb extensions and speed humps are to be installed. Legal lower speed limits of 40kmh came into effect on 32 residential streets in Newtown on 29 January.

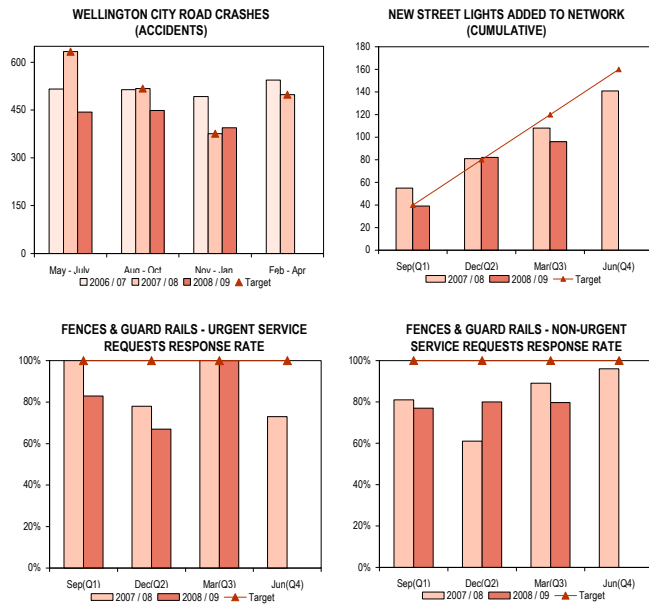
Pedestrian crossings were installed in Wallace Street, Mt Cook, and Lyall Parade, Lyall Bay as part of the minor safety programme.

We continued to work with the police on a child car-restraint campaign and a campaign targeting moped users. Crashes involving mopeds are increasing significantly.

We have continued with our annual programme of installing or repairing fences and guardrails. This work includes repairs required to make the access path safe.

We have continued to remove excess street lighting poles as part of the Courtenay Place Street Lighting Project. We completed the replacement of minor decorative tree lighting in Oriental Parade in this quarter.

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.)

We have improved our response rate for the Urgent Two Hour requests in this period. 100% of all requests were responded to and made safe within the required timeframes. We need to improve our response times for Non-Urgent After Hour 15 day response times. Delays are caused by two factors: a) delays in re-logging the enquiry to the contractor and b) closing off enquiries once work is completed.

ACTIVITIES FOR THE NEXT QUARTER

We will again focus on the use of lights and reflective clothing for cyclists as daylight savings ends. Several child car-restraint checkpoints are planned for Wellington in the next quarter; these checkpoints involve staff from Council, Police, ACC, Plunket and other territorial authorities in the region.

We will continue implementing the Newtown SaferRoads Project. Work is expected to begin on the Constable Street traffic signals. We expect the Berhampore SaferRoads project to begin around July 2009.

A new pedestrian crossing is proposed for Kilbirnie Crescent outside the Wellington Regional Aquatic Centre.

We will deliver further instalments of the pedestrian distraction campaign.

We will continue to repair or install fences and guard rails to make safe access paths in Disley Street, Northland Road and Richmond Avenue.

We will complete the installation of additional street lighting between Boyd Wilson Field and the Terrace in Northland in response to requests received from Victoria University.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.5.1 Road Safety				
Expenditure	2,996	3,291	295	4,698
Revenue	(833)	(935)	(102)	(1,233)
Net Operating Expenditure	2,163	2,356	193	3,465
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.5.1 Road Safety				
Expenditure	2,124	2,369	245	3,163

Operating Expenditure

2.5.1: Operating expenditure is favourable to budget due to a reduction in depreciation and timing difference in the Road Safety Education project, which is 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

2.5.1: The capital programme is slightly behind schedule due to delays in the traffic calming and SaferRoads projects, mainly due to the traffic light contract works being scheduled slightly later. It is expected these delays will be rectified and costs are anticipated to be in line with budget by year end.

How It Was Funded

2.5.1	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.

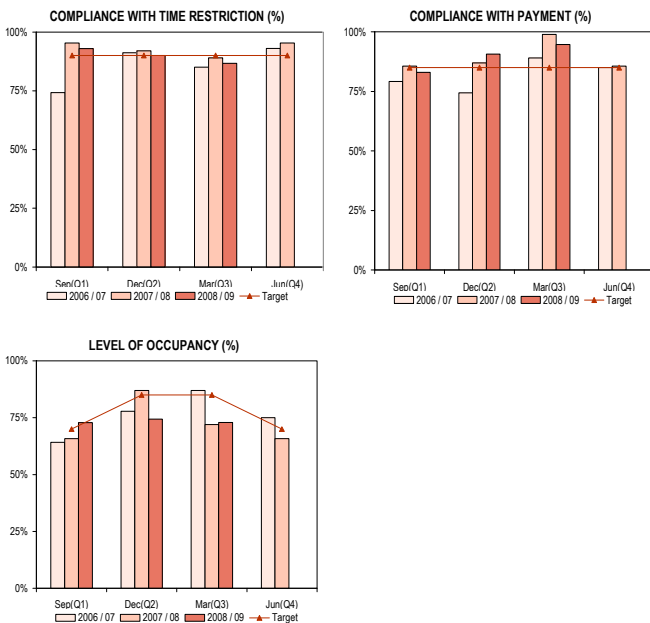
2.1.1 Car Parking

WHAT WE DID

We ran a campaign to discourage parking on footpaths.

Eleven new on-road motorcycle parking bays were installed around the CBD, which now allows the Council to expand its enforcement of motorcycle parking on the footpath to areas other than just 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.

Actions are underway to ensure continuity of supply agreements for parking meters. Procurement of these services will be reviewed.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Car Parking				
Expenditure	8,424	7,539	(885)	10,097
Revenue	(18,508)	(17,983)	525	(24,136)
Net Operating Revenue	(10,084)	(10,444)	(360)	(14,039)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Car Parking				
Expenditure	830	948	118	993

Operating Expenditure

2.1.1: 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

2.1.1: The favourable variance to budget is primarily related to Roadside Parking Improvements which is currently in the consultation and design stage with physical work to start in the final quarter. A carry forward of \$130k is anticipated into 2009/10.

How It Was Funded

This activity is targeted to be 100% revenue funded.

Economic Development

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WHAT IT COST

		Actual	Budget	Variance	Full Year Budget 2008
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	
3.1.1	Tourism Promotion	3,555	3,555	0	4,740
3.1.2	Visitor Attractions	1,725	1,725	0	2,300
3.1.3	Convention Centre	3,456	3,717	261	4,559
3.2.1	Suburban and City Centres Vitality	918	916	(2)	1,223
3.3.1	Events Attractions and Support	2,053	1,646	(407)	1,858
3.4.2	Transport Gateway	150	150	0	200
3.5.2	Economic Grants	115	132	17	165
3.6.1	Creative Workforce	831	1,072	241	1,430
3.7.1	Regional and External	224	201	(23)	269
Net Operating Expenditure		13,027	13,114	87	16,744

		Actual	Budget	Variance	Full Year Budget 2008
Capital expenditure \$000		YTD	YTD	YTD	
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	28	1,327	1,299	1,327
3.1.3	Convention Centre	964	1,031	67	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
Capital expenditure		992	2,358	1,366	2,566

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

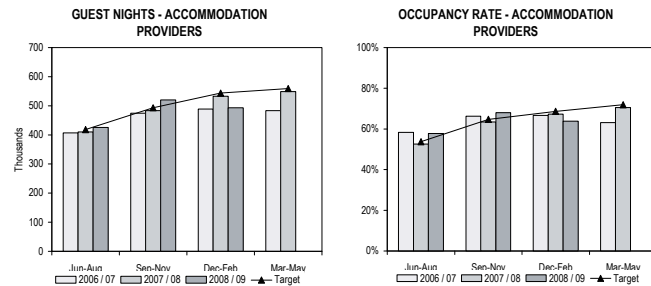
WHAT PWT DID

The Spoil Yourself in Wellington television campaign was re-launched at the end of February.

The Wellington Cruise Strategy and the Wellington Convention Bureau Strategy were completed. A PWT/WCC joint venture introduced passenger shuttle provisions for some cruise ships visiting Wellington.

The new online booking system for WellingtonNZ.com (BookIT) and new mobile sites (www.WellingtonNZ.com and www.NZiSevens.co.nz) were launched.

HOW PWT PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The Spoil Yourself in Wellington television campaign will be in the market on alternating weeks until the end of June. The focus for this round of activity has been more tactical. The ad has been cut back slightly to include a longer call to action segment.

PWT is running a cruise workshop in Auckland in May. This is intended to bring together Inbound Tour Operators, Cruise New Zealand, Tourism New Zealand, CentrePort and Councils.

PWT is again running a Travel Trade day in Auckland which will be attended by Inbound Tour Operators and other tourism operators.

A redesign of WellingtonNZ.com will be taking place during the fourth quarter. This will focus on creating more tactical booking and itinerary functions.

3.1.2 Visitor Attractions

WHAT WE DID

Te Papa's 'Monet' television commercial was produced and was on air for two weeks during February. Visitor statistics for the exhibition are tracking well. Feedback from the Monet exhibition has been overwhelmingly positive. Approximately 65,000 visitors have seen the exhibition. This level of visitation is on track to surpass visitation levels to the Constable exhibition (90,000).

PWT continued working with the Karori Wildlife Sanctuary Trust on the implementation of the 'Zealandia' brand to both the international and domestic visitor markets.

PWT continued to support the Museum of Wellington City & Sea in

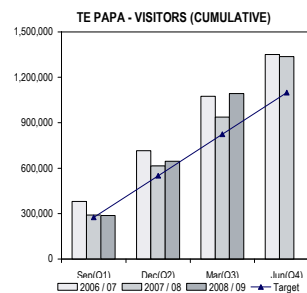
the promotion of their new Fish & Ship tour.

We continued to work with Te Ara a Māui (TAAM) in the development of their organisation. In turn, TAAM have assisted PWT in preliminary discussions about upgrading/creating a new permanent Treaty of Waitangi exhibition.

PWT, with its delivery partner, Tourism Resource Consultants (TRCNZ), began the roll out of the Sustainable Tourism Advisors in Regions (STAR) programme. Currently four STAR partners and three 'Friends of STAR' have joined the programme.

PWT continued dialogue with third parties around the opportunities for an inner-city campervan park.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

PWT will continue to work with Zealandia in the roll out of their new brand.

PWT will continue to work with Carter Observatory towards reopening by the end of 2009.

PWT will continue dialogue with third parties around the opportunities for an inner-city campervan park, and to bring partners into the STAR programme.

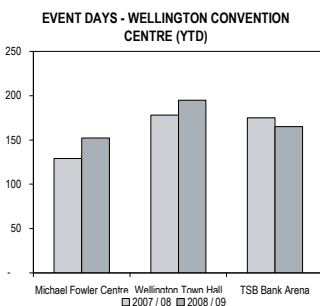
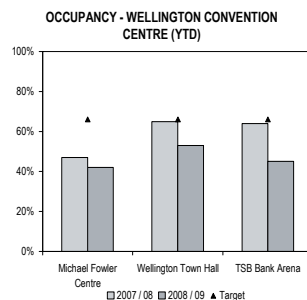
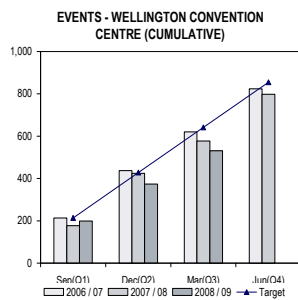
3.1.3 Convention Venues

WHAT WE DID

Highlights in this quarter included the first Wellington Jazz Festival, being very successful with over 9,000 attendees. In addition the Homegrown Music Festival was presented across the Waterfront with 14,500 attendees.

This quarter is traditionally the quietest period of our calendar. Nevertheless, 156 events for the quarter have been staged, 16 of these concerts, with a total of 116,981 people attending these events.

HOW WE PERFORMED



The decline in occupancy and events below target reflects the impact of the economic downturn during the last two quarters. Forward bookings for the fourth quarter and beyond show an improvement.

ACTIVITIES FOR THE NEXT QUARTER

Starlight Express, the musical, start rehearsals on 20 April and the NZ premiere will be staged on 30 June at TSB Bank Arena.

COMMENTARY

The economic environment is now showing its effect. We have had three government events cancelled and a number of events advising of reductions in delegate size and duration. This is a trend typical across similar suppliers in New Zealand.

The next quarter will face a challenge to achieve budget, there is nevertheless still some very last minute business that we are having some success in obtaining.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1 Tourism Promotion				
Expenditure	3,555	3,555	0	4,740
Revenue	0	0	0	0
Net Operating Expenditure	3,555	3,555	0	4,740
3.1.2 Visitor Attractions				
Expenditure	1,725	1,725	0	2,300
Revenue	0	0	0	0
Net Operating Expenditure	1,725	1,725	0	2,300
3.1.3 Convention Centre				
Expenditure	7,481	7,381	(100)	9,760
Revenue	(4,025)	(3,664)	361	(5,201)
Net Operating Expenditure	3,456	3,717	261	4,559
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1 Tourism Promotion				
Expenditure	0	0	0	0
3.1.2 Visitor Attractions				
Expenditure	28	1,327	1,299	1,327
3.1.3 Convention Centre				
Expenditure	964	1,031	67	1,239

Operating Expenditure

3.1.1: Operating expenditure is in line with budget.

3.1.2: Operating expenditure is in line with budget.

3.1.3: Revenue is ahead of budget as more revenue than expected has been received from events. This is partly offset by higher than budgeted expenditure associated with the additional event levels. Overall, the number of events is below target and the additional revenue and cost reflects a shift in the mix of events towards higher value activity. While net expenditure is expected to be better than budget by year end, pressure associated with the economic downturn is expected to reduce the level of favourable variance over the final quarter.

Capital Expenditure

3.1.2: During December 2007, Council approved funding from the Cable Car Precinct project to be reallocated for the exhibition upgrade work at the Carter Observatory. Work on the exhibition upgrade is occurring later than originally scheduled and some funding is expected to be carried forward at year end.

3.1.3: The capital programme is broadly in line with expectations and expenditure is expected to be in line with budget at year end.

How It Was Funded

3.1.1: This activity is targeted to be 100% rates funded. Positively Wellington also funded their activities through private sector investment.

3.1.2: This activity is targeted to be 100% rates funded.

3.1.3	Rates (%)	Revenue (%)
YTD Actuals	46	54
Annual Target	45	55

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.

During the quarter, eight Parkwise wardens on foot and two wardens in cars dealt with parking issues over the weekends.

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.

3.3.1 Events Attraction and Support

WHAT WE DID

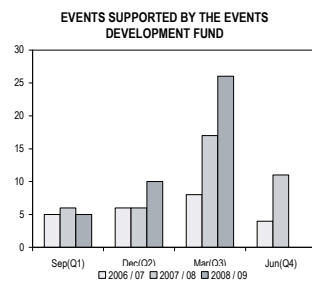
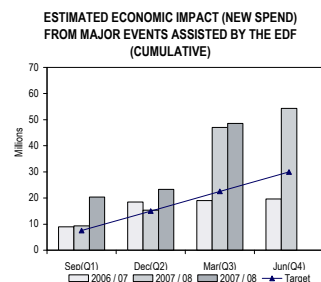
We were successful in our bid to host pool games and teams for the Rugby World Cup, and in addition to two quarter finals, we were awarded five matches to host.

A significant number of events were hosted in the quarter. New events included the inaugural Wellington Jazz Festival, National Harley Davidson Convention and a visit by the Portimão Global Yacht Race yachts. Events such as the Homegrown Music Festival and the NZI Sevens were sold out.

Other events hosted included:

- International Beach Volleyball tournament
- the Monet Exhibition at Te Papa
- Absolutely Positively Pasifika Festival
- Capital Ocean Swim
- Thundercat Racing
- the North Island Mountain Bike Series
- Off Shore Power Boats
- International Cricket against the West Indies and India
- Super 14 Rugby
- Typeshed 11
- Bowl-a-Rama
- Jet Ski Nationals
- National Athletics Champs
- Line 7 Regatta
- North Island Mountain Biking Champs
- Dragon Boat Festival
- Oceania Triathlon Series.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

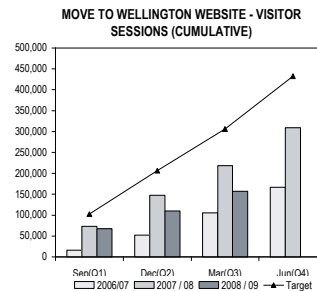
Activities for the next quarter will include the National Quilting Symposium, National Optimist Yachting Champs, National Hot Rod Show, Asia Pacific Salsa Congress, and Summerset Music Festival.

3.6.1 Creative Workforce

WHAT WE DID

We prepared a draft project plan to move responsibility for the Move to Wellington website to Grow Wellington. We have continued to analyse the website traffic in order to make this spending as effective as possible.

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 have reduced the amount of spending on paid searches in the expectation that we have achieved a degree of 'critical mass' in this area i.e. we have been promoting this site for some time and the main WCC website with approximately 200,000 visits per month elevates our search results.

ACTIVITIES FOR THE NEXT QUARTER

We will continue to work with Grow Wellington to implement the change of the Move to Wellington website. The target date for the new approach to be in place is by the end of this financial year. Other aspects we are working on are how we link better to other stakeholders in this area such as the KEA (Kiwi Expatriates Association) network.

The World Class New Zealand Awards and the Gold Awards will both be held in the next quarter.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Suburban and City Centres Vitality				
Expenditure	918	916	(2)	1,223
Revenue	0	0	0	0
Net Operating Expenditure	918	916	(2)	1,223
3.3.1 Events Attractions and Support				
Expenditure	2,075	1,646	(429)	1,858
Revenue	(22)	0	22	0
Net Operating Expenditure	2,053	1,646	(407)	1,858
3.6.1 Creative Workforce				
Expenditure	844	1,072	228	1,430
Revenue	(13)	0	13	0
Net Operating Expenditure	831	1,072	241	1,430
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Suburban and City Centres Vitality				
Expenditure	0	0	0	0
3.3.1 Events Attractions and Support				
Expenditure	0	0	0	0
3.6.1 Creative Workforce				
Expenditure	0	0	0	0

Operating Expenditure

3.2.1: Operating expenditure is in line with budget.

3.3.1: As a result of increases in the number and cost of events this year, operating expenditure is ahead of budget. Also, additional costs have been incurred for contract preparation and event bids for iconic events, for example World of Wearable Arts and Rugby World Cup 2011. Most of the expenditure has now been incurred and costs will be ahead of budget at year end.

3.6.1: Operating expenditure for broadband option analysis and the 'Move to Wellington' project will occur later than budgeted. Expenditure is expected to be in line with budget at year end.

How It Was Funded

3.2.1: This activity is targeted to be 100% rates funded.

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

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

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

While waiting for the Government's announcement on the \$1.5b fibre fund, we have been developing policy around road opening and RMA rules. In particular, we have been working on how they can be modernised and made more consistent across the councils in the region with respect to ICT infrastructure.

ACTIVITIES FOR THE NEXT QUARTER

On 31 March, the Government released a proposal for its \$1.5b Broadband Investment Initiative (BII), with an invitation to make submissions by 27 April 2009. If this proceeds as planned, an RFP would be released in mid August with proposals due mid October.

Responding to this process will be a major focus for the next quarter.

3.4.2 Transport Gateway Connections

WHAT WE DID / HOW WE PERFORMED

PWT continued to work with Wellington International Airport Limited (WIAL) on the advancement of the Long Haul programme. Current economic conditions have significantly altered the demand for long haul travel. As a consequence of this, PWT has recently updated the region's councils on the status of the long haul programme, including reduced long haul capacity.

A major familiarisation visit of Australian travel writers was hosted in a joint venture with Pacific Blue, which coincided with Cuba Street Carnival.

Due to the current economic climate, Australian leisure travellers are considering close-to-home alternative to long haul travel. In response to this change in consumer travel patterns, PWT, along with Tourism New Zealand, are focusing their energies toward attracting the Australian market to Wellington.

ACTIVITIES FOR THE NEXT QUARTER

Meetings are to be held with the Mayors and Chief Executives of all our regional and district council partners to discuss the future developments of the Long Haul Strategy. This includes the development of a growth marketing fund.

The next market development work overseas will take place in the first quarter of 2009/2010. Planning for this activity will take place in the final quarter of 2008/2009.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.4.2 Transport Gateway Connections				
Expenditure	150	150	0	200
Revenue	0	0	0	0
Net Operating Expenditure	150	150	0	200
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.4.2 Transport Gateway Connections				
Expenditure	0	0	0	0

Operating Expenditure

3.4.1: There is no budget for this activity in 2008/09. Work is funded through policy and strategy budgets.

3.4.2: Operating expenditure is in line with budget.

How It Was Funded

These activities are targeted to be 100% rates funded.

3.5.2 Economic Grants

WHAT WE DID

There were no grant rounds this quarter.

HOW WE PERFORMED

Economic Grants	September Round (Quarter 1)	December Round (Quarter 2)	May Round (Quarter 4)
Total number of grant applicants	3	7	4
Number of applicants receiving grants	2	3	Pending
Total budget distributed to applicants	\$55,000	\$60,000	Pending
Total budget available to applicants	\$55,000	\$60,000	Pending

ACTIVITIES FOR THE NEXT QUARTER

Applications will be received and considered for the next general grant round which closed on 31 March with a Grants Subcommittee meeting on 11 May.

3.7.1 Regional and External Relations

WHAT WE DID

We hosted 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 Deputy Governor of Hunan Province visited in early February. In addition, a group visited Wellington to discuss the final design for the Chinese Garden on the waterfront at Frank Kitts Park.

HOW WE PERFORMED

Events/activities held in association with international cities			
	Sep (Quarter 1)	Dec (Quarter 2)	Mar (Quarter 3)
In Wellington	8	2	12
Overseas	2	2	2

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

ACTIVITIES FOR THE NEXT QUARTER

The President of Xiamen University and an education delegation will visit Wellington in April. Mayor Prendergast will travel to Europe and Japan in late April-early May. A Beijing Civic delegation will visit Wellington in June.

Officers will attend the annual Sister City Conference at Cambridge in April.

Six Wellington artists will visit Xiamen in May.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.5.2 Economic Grants				
Expenditure	115	132	17	165
Revenue	0	0	0	0
Net Operating Expenditure	115	132	17	165
3.7.1 Regional and External Relations				
Expenditure	226	201	(25)	269
Revenue	(2)	0	2	0
Net Operating Expenditure	224	201	(23)	269
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.5.2 Economic Grants				
Expenditure	0	0	0	0
3.7.1 Regional and External Relations				
Expenditure	0	0	0	0

Operating Expenditure

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

3.7.1: Operating expenditure is slightly ahead of budget, but expected to be back in line by year end.

How It Was Funded

These activities are targeted to be 100% rates funded.

Environment

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WHAT IT COST

		Actual	Budget	Variance	Full Year Budget 2008
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	
2.3.2	Roads Open Spaces	5,627	5,553	(74)	7,465
4.1.1	Local Parks and Open	5,156	5,175	19	6,934
4.2.1	Botanical Gardens	2,746	2,833	87	3,768
4.2.2	Beaches and Coast	549	643	94	834
4.2.3	Town Belts	2,807	3,127	320	4,318
4.3.1	Community Environmental Initiatives	254	276	22	346
4.4.1	Walkways	218	312	94	418
4.5.1	Energy Efficiency and Conservation	82	82	0	109
4.5.2	Quarry	(207)	(195)	12	(302)
4.5.4	Waste Minimisation, Recycling and Disposal	264	682	418	1,013
4.5.5	Water Network	15,092	12,362	(2,730)	16,481
4.6.1	Water Collection and	9,483	9,890	407	13,187
4.6.2	Stormwater Management	10,444	9,319	(1,125)	12,434
4.6.3	Sewage Collection and Disposal Network	10,386	11,165	779	14,904
4.6.4	Sewage Treatment	14,557	14,942	385	19,493
4.7.1	Stream Protection	4	11	7	15
4.7.2	Pest Plant and Animal Management	579	668	89	871
4.8.1	Environmental and Conservation Attractions	3,078	3,314	236	4,421
Net Operating Expenditure		81,119	80,159	(960)	106,709

		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	403	509	106	1,082
4.2.1	Botanical Gardens	299	446	147	544
4.2.2	Beaches and Coast	143	406	263	561
4.2.3	Town Belts	458	951	493	1,085
4.3.1	Community Environmental Initiatives	0	0	0	0
4.4.1	Walkways	315	374	59	422
4.5.1	Energy Efficiency and Conservation	45	191	146	222
4.5.2	Quarry	0	0	0	0
4.5.4	Waste Minimisation and Disposal Management	339	1,160	821	1,323
4.5.5	Water Network	7,450	8,376	926	13,140
4.6.1	Water Collection and	0	0	0	0
4.6.2	Stormwater Management	3,094	2,752	(342)	3,674
4.6.3	Sewage Collection and Disposal Network	3,653	6,508	2,855	9,052
4.6.4	Sewage Treatment	0	0	0	0
4.7.1	Stream Protection	18	21	3	21
4.7.2	Pest Plant and Animal Management	0	0	0	0
4.8.1	Environmental and Conservation Attractions	2,282	2,150	(132)	2,719
Capital expenditure		18,499	23,844	5,345	33,845

Gardens and Beaches

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

4.1.1 Local Parks and Open Spaces

WHAT WE DID

A biodiversity survey of the Outer Green Belt and primary and secondary forest remnants has begun.

We began engineering designs for an upgrade to parking and existing roads within Hataitai Park.

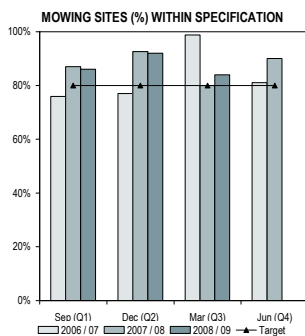
Consultation on the restoration of Te Raekaihau Point began in mid March and will continue until mid April. We reviewed the development contributions policy for reserves.

We have commissioned a conservation architect to provide advice to enable us to complete the restoration and/or preservation of the wooden headboards at Bolton Street Memorial Park. We have also commissioned new signs for the Friend's and Arlington Paths and completed track upgrades to both.

We completed pine removal in Grenada North Park and Jamaica Drive and general maintenance pruning in the CBD, Lambton Quay and Willis Street. Our flower displays performed well and lasted throughout summer.

The team mowed a total of 335 hectares of grass this quarter. The weather was dry and not conducive to good turf growth, so we have held off on lawn renovations until the final quarter.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will tender and let a contract for restoration of the slip works at 154 -156 Oriental Parade.

Work will continue with Fulton Hogan on changes to the motorway contract.

We will finalise the design plans for an upgrade to parking and existing roads within Hataitai Park and commence construction work.

The consultation results on Te Raekaihau Point will be analysed and the information used to prepare concept plans for the area.

The biodiversity survey will be completed and a horticultural audit will take place.

The wooden headboards at Bolton Street Memorial Park will be repaired or preserved. The Friends of Bolton Street Memorial Park will fund a trial repair of a wooden grave surround to gain an

understanding of the costs of repairing the remaining wooden surrounds, many of which are in disrepair.

Maintenance of Library gardens will begin. Waitangi Lawn, Te Aro Lawn and Odins lawn will be renovated. There will be ongoing tree pruning in Central Park and the CBD. We will commence the hazardous tree removal programme for Road Reserve, and carry out grass restoration at Freyberg Beach, Palliser Road, and Lookout Road.

4.2.1 Botanical Gardens

WHAT WE DID

We worked alongside Te Papa to support the Monet exhibition. Summer City's ASB Garden Magic was hosted in the Botanic Garden, with an estimated 45,000 people attending over January. This was combined with two Artists in Residence activities in the main gardens. We also supported an Open Day in March at Truby King House on Children's Day.

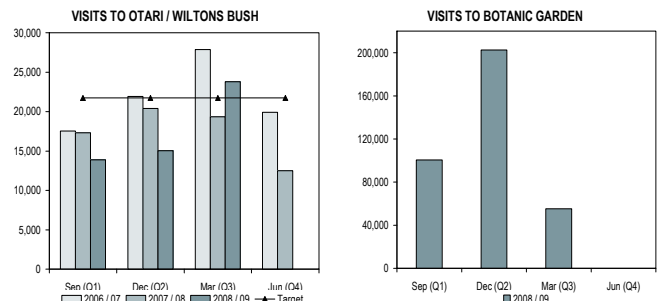
The Joy Fountain restoration and scheduled upgrade works to the Overseers House were completed. New interpretive signs have been placed in the Lady Norwood Rose Garden along with new plaques recognising the Norwood family; these were funded by the Norwood Family Trust. We also commissioned the development and production of new interpretation signs for the Cable Car Lookout, Sculpture Walk and Main Gardens and commissioned the development of interpretation concepts for the Treehouse. Routine renewals through the Botanic Gardens have continued, as has design work and planning for the project to replace the Botanic Garden Nursery.

The writing of Environmental Education units specific to Otari and the Botanic Garden is underway with the self delivery units focussed on the curriculum ages 5-12. A new brochure has been developed for Bolton Street Memorial Park. This was combined with the upgrade of the Friends heritage trail in the Park.

Qualitative surveys of visitors in March at Otari-Wilton's Bush and in the Botanic Garden began on 18 March.

Public consultation on the Otari Landscape Development Plan was delayed until a report on the future of Wellington Bowling Clubs was released.

HOW WE PERFORMED



Botanic Garden numbers for this quarter are much lower than expected - visitor numbers here have only been tracked since the beginning of the 2008/09 year and verification of the manual count is required.

ACTIVITIES FOR THE NEXT QUARTER

The report on the future of Wellington Bowling Clubs will be released and public consultation will commence in May.

- A number of activities will be supported next quarter, including:
- completing the Truby King Park house garden refurbishment
 - completing the writing of the Environmental Education Units
 - installing interpretation signs on the Downhill and Sculpture Walks, in the main gardens and at the Cable Car Lookout
 - the opening of a sensory trail, designed for the blind, in May 2009
 - a public re-commissioning ceremony for the Joy Fountain
 - preparing draft proposals for refurbishment of the Treehouse fittings and structure
 - commencing the public consultation on the Otari Landscape Development Plan
 - discussion of the draft report on Botanic Garden Cycling Options
 - preparation of final drawings and specifications for the Botanic Garden nursery to tender early in the new financial year.

4.2.2 Beaches and Coastal Operations

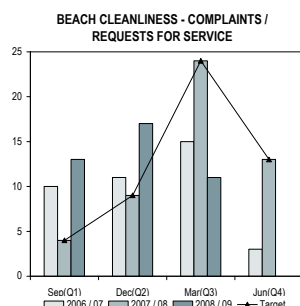
WHAT WE DID

Planning and design for the Evans Bay boat ramp and car park seawall upgrade has been completed.

We negotiated a change to the resource consent conditions for sand monitoring at Oriental Bay following the 5 year establishment period. Sand surveys and inspections have been reduced from four times to twice yearly.

We assisted with major coastal cleanup areas undertaken by volunteers.

HOW WE PERFORMED



KEY PROJECT MILESTONES

Beaches and Coastal Operations - Capital Projects	Due Date	Status
South Coast Car parking	Jan 2009	Ongoing
Evans Bay Seawall	Jul 2009	On schedule

We have undertaken work to control vehicle damage along the South Coast. Further work is still to be undertaken on specific areas during the next 3 months.

ACTIVITIES FOR THE NEXT QUARTER

The Carter Fountain will become operational and the Island Bay swim raft will be removed for maintenance and storage.

We will assist the Worser Bay Boat Club with the 2009 Optimist National Sailing Championships at Easter.

We will let the contract to upgrade the seawall at Evans Bay and survey and undertake sand relocation at Oriental Bay beach.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 Local Parks and Open Spaces				
Expenditure	5,474	5,475	1	7,331
Revenue	(318)	(300)	18	(397)
Net Operating Expenditure	5,156	5,175	19	6,934
4.2.1 Botanical Gardens				
Expenditure	3,157	3,125	(32)	4,138
Revenue	(411)	(292)	119	(370)
Net Operating Expenditure	2,746	2,833	87	3,768
4.2.2 Beaches and Coast Operations				
Expenditure	606	682	76	888
Revenue	(57)	(39)	18	(54)
Net Operating Expenditure	549	643	94	834
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 Local Parks and Open Spaces				
Expenditure	403	509	106	1,082
4.2.1 Botanical Gardens				
Expenditure	299	446	147	544
4.2.2 Beaches and Coast Operations				
Expenditure	143	406	263	561

Operating Expenditure

4.1.1: Operating expenditure is in line with budget.

4.2.1: Operating expenditure is in line with budget and stronger than budgeted sales and facility bookings have led to a favourable revenue position.

4.2.2: Operating expenditure is under budget due to timing variances in asset related expenditure. Expenditure is expected to be in line with budget at year end.

Capital Expenditure

4.1.1: The capital programme is behind schedule due to a delay commencing the Hataitai Park upgrade. This delay was due to waiting for a response from NZTA. We expect to carry forward some funding at year end.

4.2.1: Capital expenditure is behind budget due to changes in the order of the works programme. Costs are expected to be in line with budget at the end of the year.

4.2.2: 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. Costs are expected to be in line with budget at year end.

How It Was Funded

4.1.1	Rates (%)	Revenue (%)
YTD Actuals	94	6
Annual Target	95	5
4.2.1	Rates (%)	Revenue (%)
YTD Actuals	87	13
Annual Target	95	5
4.2.2	Rates (%)	Revenue (%)
YTD Actuals	91	9
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.

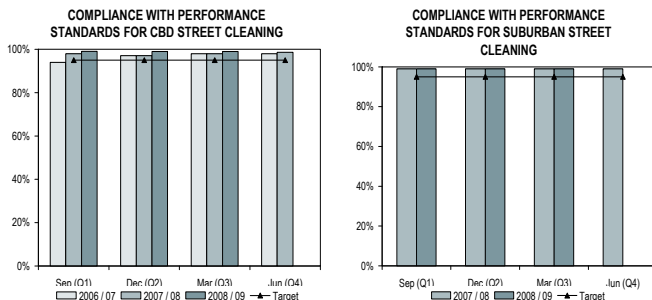
2.3.2 Roads Open Spaces

WHAT WE DID

We undertook the usual street cleaning activities, and provided cleaning services directly for a number of events in the City during this quarter, including the NZI Sevens and Cuba St Carnival.

We completed hard surface spraying of roads, footpaths and accessways throughout the city, as well as vegetation and channel maintenance, and weed spraying in selected areas. The Old Man's Beard Open Space Programme in the northern suburbs was completed, and will begin in reserve areas in the south. This work will continue through to the end of June 2009.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will continue our scheduled street cleaning activities, and will review CBD street cleaning as the contract becomes due for renewal later in the year. We will replace a mechanical road sweeper that has reached the end of its life with a new machine.

We will continue with hard surface spraying, road reserve spraying and vegetation maintenance throughout the city.

4.2.3 Town Belts

WHAT WE DID

In Central Park we began the earthworks associated with the Moturoa Stream boardwalk. We tendered the Renouf Ramp, which will provide improved playground access, and we are currently reviewing the submitted tenders. We received the final designs for the entrance upgrades and completed the amenity tree work focusing on the Washington Avenue entrance and felling of the stand of poplars opposite Roger's Corner.

At Mount Victoria Lookout, we completed the landscape and car park works around the new toilet area. At Tinakori Hill, we completed landscape and track improvements around and above Elephant Rock. We continued to install signage at major entrances as well as some more directional signage.

Hazardous tree removal work was completed in Aro Valley, Tinakori Hill ridgeline and Grenada North sportsfield.

Our Park Rangers processed 21 event permits that took place on

Town Belt and reserve lands, as well as 24 temporary access permits and 18 filming permits. They also led four guided walks, attended by a total of 47 people and worked in partnership with Recreation Wellington to deliver outdoor recreation programmes.

We continued to promote Wellington's major walkways through our Explore Wellington brochure series.

We continued work on the resolution of priority encroachments on Town Belt and reserve lands.

KEY PROJECT MILESTONES

Hazardous Tree Removal Projects	Due Date	Status
Grenada North Sportsfield	Dec 2008	Complete
Nairnville Park	Feb 2009	Postponed until 2011
Aro Valley - Poll Hill Reserve	Feb 2009	Complete
Lawrence Road (Newtown)	Feb 2009	Postponed until summer 2010
Truby King Park	Apr 2009	Brought forward
Wadestown Road	Apr 2009	Postponed until summer 2010
Tinakori Hill ridgeline	Apr 2009	Complete
Beacon Hill	May 2009	Brought forward
Crawford Road (Mt Victoria)	Jul 2009	On schedule

The Nairnville Park, Lawrence Road and Crawford Road projects have been postponed to allow for the Beacon Hill and Truby King projects to be brought forward, as there have been recent tree failures in these areas.

ACTIVITIES FOR THE NEXT QUARTER

At Central Park, we will commission the construction of the Renouf Ramp, the Commuter steps and the Brooklyn Hill Road and Washington Avenue entrance upgrades.

At Mount Victoria, we will install map boards and some interpretation panels at key junctions and entrances, this was delayed last quarter as it took longer than expected to finalise the graphics for the mapboard. Design is now complete, and the upgrade will be completed and installed by the end of the fourth quarter.

We will continue to install more directional signage.

Hazardous tree removal is scheduled for Truby King Park (Melrose) which has been brought forward as a higher priority project. Subject to the final cost, some removal work at Beacon Hill (Seatoun) is planned.

4.3.1 Community Environmental Initiatives

WHAT WE DID

We worked with groups to prepare sites for the coming planting season, including identifying the plant selection appropriate for each site.

We delivered Growsafe Training (herbicide application) to community groups based on last quarter's training needs analysis.

Working with Greater Wellington Regional Council and the City's coastal operations programme, we commissioned ecological restoration plans for a number of coastal sites.

HOW WE PERFORMED

There were no grant rounds this quarter.

Community Environmental Initiatives	September Round (Quarter 1)	December Round (Quarter 2)	May Round (Quarter 4)
Total number of grant applicants	10	12	3
Number of applicants receiving grants	6	5	Pending
Total budget distributed to applicants	\$20,100	\$18,498	Pending
Total budget available to applicants	\$27,000	\$28,450	Pending

ACTIVITIES FOR THE NEXT QUARTER

Training workshops will be delivered to community groups on dune restoration in April 2009. These are held in collaboration with Greater Wellington Regional Council and the New Zealand Dunes Trust.

We are holding the annual Restoration Day (May 2009) for volunteers and community groups in collaboration with the Department of Conservation, Porirua City Council and Greater Wellington.

We will work with community groups to carry out restoration planting on council reserves and will deliver approximately 6,000 plants to groups in the next quarter, with 10,000 planned for the first quarter of 2009/10. We will also provide practical assistance including attendance at working bees where possible.

Applications will be received and considered for the next general grant round which closed 31 March with a Grants Subcommittee meeting on 11 May.

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

We will continue to promote the grants (including the environmental pool) in conjunction with information seminars. We will review the current environmental grants criteria

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.3.2 Roads Open Spaces				
Expenditure	6,163	5,962	(201)	8,011
Revenue	(536)	(409)	127	(546)
Net Operating Expenditure	5,627	5,553	(74)	7,465
4.2.3 Town Belts				
Expenditure	2,996	3,314	318	4,555
Revenue	(189)	(187)	2	(237)
Net Operating Expenditure	2,807	3,127	320	4,318
4.3.1 Community Environmental Initiatives				
Expenditure	254	276	22	346
Revenue	0	0	0	0
Net Operating Expenditure	254	276	22	346
Capital projects \$000				
2.3.2 Roads Open Spaces				
Expenditure	0	0	0	0
4.2.3 Town Belts				
Expenditure	458	951	493	1,085
4.3.1 Community Environmental Initiatives				
Expenditure	0	0	0	0

Operating Expenditure

2.3.2: Net operating expenditure is over budget due to negotiated variations on the street cleaning contract and higher personnel costs due to the additional events in this quarter. These costs are primarily offset by additional NZTA subsidy revenue for road side growth control whose programme of works is ahead of schedule.

4.2.3: Operating expenditure is below budget due to lower than budgeted asset costs, primarily a reduction in interest cost. Expenditure is expected to be under budget at year end.

4.3.1: Operating expenditure is below budget due to the timing of grant funding for Community Environmental initiatives.

Capital Expenditure

4.2.3: The capital programme is behind budget as the Central Park programme is occurring later than budgeted. Several high value 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

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

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

4.3.1: This activity is targeted to be 100% rates funded.

4.4.1 Walkways

WHAT WE DID

We continued with the Mount Victoria track upgrade project, focusing on improving surfaces, removing steps where possible, improving routes (including defining easy and intermediate mountain bike circuits) and beginning the installation of a children's mountain bike skills area at the southern end of Mount Victoria.

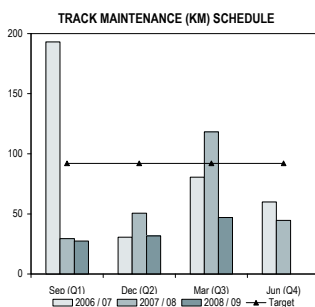
We continued to assist with the development of a children's mountain bike track above Karori Park.

Small track work and directional signage for the Sanctuary to Sea Walkway begun. We continued with the Skyline Walkway renewals including installation of cattle stops, routine walking track maintenance, and miscellaneous step upgrades.

We strengthened one existing bridge, secured stepping stones, and installed one boardwalk in Seton Nossiter Park. We also built a new bridge in Makara Mountain Bike Park.

We assisted a community group to re-establish a track network in Centennial Reserve, Maupuia and we assisted a community group to form a track in Makererua Street / Orleans Street Reserve.

HOW WE PERFORMED



Scheduled maintenance is still behind, due to the focus primarily being on the renewal and upgrade projects.

KEY PROJECT MILESTONES

Walkways - Capital Projects	Due Date	Status
Makara Peak Bridge	Dec 2008	Complete
Mt Victoria upgrade	Mar 2009	Delayed until Jun 2009
Chartwell Skyline	May 2009	On schedule
Sanctuary to Sea	Jun 2009	On schedule

ACTIVITIES FOR THE NEXT QUARTER

The Mount Victoria track upgrade project will be completed this quarter, including the completion of the children's mountain bike skills area. We will continue to assist with the ongoing development of a children's mountain bike track above Karori Park.

We will continue minor track work and the installation of directional signage for the Sanctuary to Sea Walkway (Trelissick Park to Karori sanctuary).

Work will continue with the Skyline Walkway renewals.

We will continue to facilitate discussion around the Porirua Stream/Tawa Walkway proposal.

4.7.1 Stream Protection

WHAT WE DID / HOW WE PERFORMED

We held a meeting of all community and local government partners in Project Kaiwharawhara, which further defined the ongoing role of the Project as a steering group and forum for information exchange and consultation. Work within this catchment is on-going and meetings will continue to be held to ensure a shared catchment-wide vision.

We continued planning and identifying key issues for the Porirua Stream Catchment together with Greater Wellington and Porirua City Council.

Works at Willowbank Park to address the stream bank erosion around the pedestrian bridge was completed.

ACTIVITIES FOR THE NEXT QUARTER

We will continue to facilitate the Project Kaiwharawhara meetings and a whole of catchment approach to operations and community restoration groups, particularly those working within the Porirua Stream, Owhiro and Kaiwharawhara Catchments.

Work will continue in the Porirua Stream Catchment, focusing on developing, agreeing and communicating priorities for the ecological health of this catchment and working with Porirua City Council on their Harbour Strategy where relevant.

Stream bank stabilisation will be planned for part of the Kaiwharawhara Stream (Te Mahanga branch) where erosion is threatening a track, potentially a sewer line and increasing sediment to the stream.

4.7.2 Pest Plant and Animal Management

WHAT WE DID / HOW WE PERFORMED

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

Specific areas for follow-up work included:

- 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
- consolidating previous works in Central Park.

Initial works were 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 were delayed and will be carried out in the fourth quarter to better coincide with weed growth. An ongoing control programme will continue.

We completed a review of weed distribution in key reserves, providing a comparison with a previous survey 10 years ago. This information will be used to set specific targets for weed control which will be incorporated into our weed management plans.

Our programme of feral goat and pig control in all reserves continued, as did our work with Greater Wellington in delivering possum control throughout the City. We completed the second stage of the Southern Landfill possum control project, and continued to facilitate and support community-led mustelid control in parks and reserves.

ACTIVITIES FOR THE NEXT QUARTER

We will plan and run a subsidised cat de-sexing programme in partnership with GWRC and SPCA in key areas of the city. We will pilot a community project in a local reserve that targets problem weeds and raises awareness about weed spread.

We will plant native eco-sourced plants as part of the restoration work in the 14 Key Native Ecosystems which have had weed control.

Control trials for turf weeds affecting the Makara Foreshore Reserve will be carried out. We will maintain boundary fencelines on the Outer Green Belt with aerial weed spraying.

The initial knockdown of possum numbers in the Landfill Gully project will be completed now that the bait station network is in place. Our programme of feral goat and pig control in all reserves will continue.

We will complete the Pest Plant Open Space programme for the year, targeting various Key Native Ecosystems and important recreation and amenity areas.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.1 Walkways				
Expenditure	218	312	94	418
Revenue	0	0	0	0
Net Operating Expenditure	218	312	94	418
4.7.1 Stream Protection				
Expenditure	4	11	7	15
Revenue	0	0	0	0
Net Operating Expenditure	4	11	7	15
4.7.2 Pest Plant and Animal Management				
Expenditure	581	668	87	871
Revenue	(2)	0	2	0
Net Operating Expenditure	579	668	89	871
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.1 Walkways				
Expenditure	315	374	59	422
4.7.1 Stream Protection				
Expenditure	18	21	3	21
4.7.2 Pest Plant and Animal Management				
Expenditure	0	0	0	0

Operating Expenditure

4.4.1: The operational expenditure programme 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.

4.7.1: Minimal operational expenditure has been incurred to date. Expenditure is expected to be in line with budget at year end.

4.7.2: Operating expenditure is below budget as a result of savings that have been made in pest plant control. Expenditure may be under budget at the year end dependant on the result of the Pest Plant Open Space tender.

Capital Expenditure

4.4.1: The capital expenditure program is currently behind schedule due to delays in the Mt Victoria upgrade. Expenditure is expected to be in line with budget at year end.

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

How it Was Funded

These activities are 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

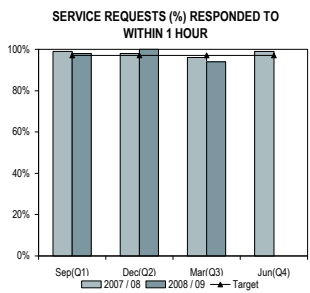
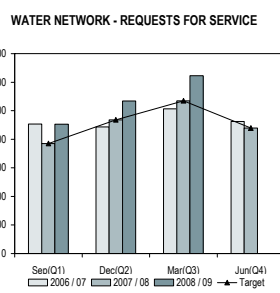
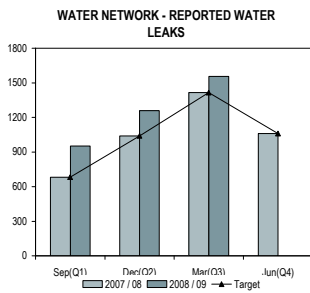
Design and tendering of all originally programmed renewal works was completed. New projects have been brought forward into this year's programme due to construction cost reductions obtained from a very competitive contracting market.

The design of the Messines Road reservoir renewal works progressed as planned.

Funding of the city's Low Level Zone recommendations has been moved out to the 2010/11 year.

Comments were prepared on the draft report for the Johnsonville Zone and the report is being revised.

HOW WE PERFORMED



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.)

The 94% service request response is lower than expected due to software interface issues and jobs being forwarded to incorrect action officers. This is being actively monitored by contract managers to improve performance.

The increase in reported water leaks and requests for service may be attributable to an increase in proactive leak detection activities coupled with publicity on the desirability of water conservation driving an increase in leaks being reported by residents.

ACTIVITIES FOR THE NEXT QUARTER

All pipe renewal construction works programmed for the current year will be completed.

The design of the Messines Road reservoir renewal works will be completed.

The Johnsonville Zone report will be finalised.

Design of renewal and upgrade works for construction in the 2009/10 year will be progressed.

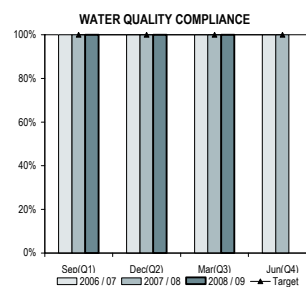
4.6.1 Water Collection and Treatment

WHAT WE DID

Comments on the draft Regional Water Strategy were prepared and provided to GWRC. Greater Wellington's report has been delayed for approximately one month due to some details requiring clarification over interpretation.

A new pricing methodology for bulk water is likely to be based on a fixed cost with a variable component. Each Council will then have the ability to manage water take within an agreed baseline with a variable component being applied for any excess over the agreed take.

HOW WE PERFORMED



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

ACTIVITIES FOR THE NEXT QUARTER

GWRC will continue the development of the Regional Water Strategy.

Financials

WHAT IT COST

	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
4.5.5 Water Network				
Expenditure	15,105	12,385	(2,720)	16,511
Revenue	(13)	(23)	(10)	(30)
Net Operating Expenditure	15,092	12,362	(2,730)	16,481
4.6.1 Water Collection and Treatment				
Expenditure	9,484	9,890	406	13,187
Revenue	(1)	0	1	0
Net Operating Expenditure	9,483	9,890	407	13,187
Capital projects \$000				
4.5.5 Water Network				
Expenditure	7,450	8,376	926	13,140
4.6.1 Water Collection and Treatment				
Expenditure	0	0	0	0

Operating Expenditure

4.5.5: The unfavourable expenditure variance is largely 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 \$3.1m unfavourable at year end.

4.6.1: The favourable expenditure variance is mainly due to a timing variance with actual bulk water consumption.

Capital Expenditure

4.5.5: The favourable expenditure variance is largely due to a delay in the construction of the Messines Road reservoir, which is now due to commence in May 2009. Approximately \$3.1m will be carried forward to 2009/10.

4.6.1: No capital expenditure is budgeted for this activity.

How It Was Funded

These activities are 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

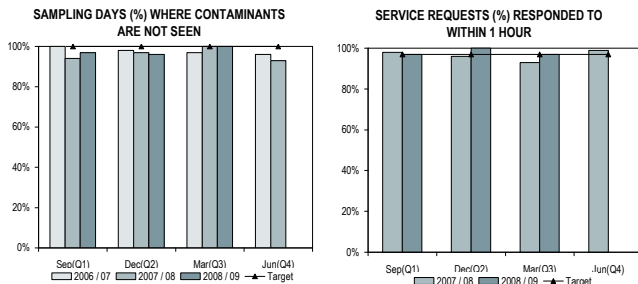
WHAT WE DID

Design and tendering of all originally programmed work was completed and most of the projects began their construction phase. Some works are ahead of schedule but expect full year budgets to be adhered to.

All CCTV inspections of large diameter critical drains in Mount Cook and Newtown were completed. Initial planning for inspection work in Kelburn and Wellington Central has taken place.

Investigations into detecting stormwater pollution in catchments around Wellington that showed high bacterial counts and remedial works were carried out when required.

HOW WE PERFORMED



Our service request response was affected by software interface issues and service requests initially being logged to incorrect action officers.

ACTIVITIES FOR THE NEXT QUARTER

All the pipe renewal construction works programmed for the current year will be completed.

CCTV inspections of some large diameter stormwater drains in Wellington Central and Kilbirnie have been scheduled.

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

4.6.3 Sewage Collection and Disposal Network

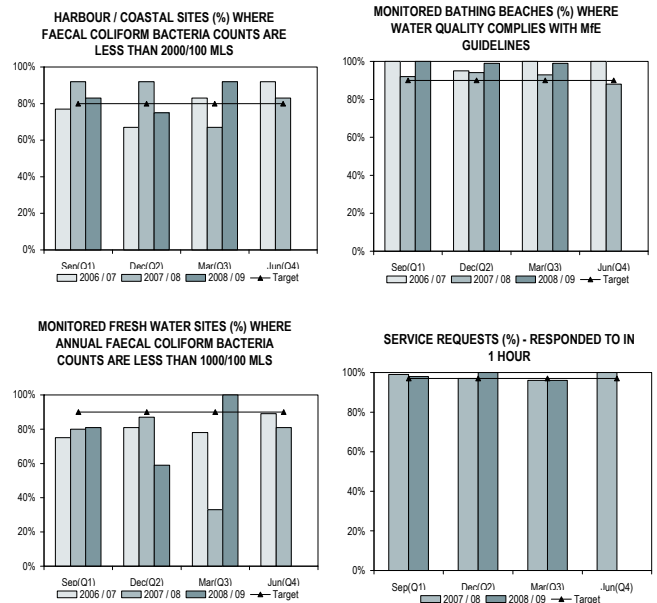
WHAT WE DID

All the planned pipe renewal and upgrade works were commenced as per programme and budget targets were achieved.

CCTV inspections of critical drains in Lyall Bay were completed. Planned inspection work is planned in Kelburn and Wellington Central areas.

Work on management options to control wet weather flows in the wastewater network were considered by infrastructure management and further information was requested.

HOW WE PERFORMED



Our service request response was affected by software interface issues and service requests initially being logged to incorrect action officers. Above figures are all interim results until final monitoring results become available.

ACTIVITIES FOR THE NEXT QUARTER

All the pipe renewal construction works programmed for the current year will be completed.

We intend to CCTV inspect 5km of public sewer mains in Rongotai.

Work to develop wastewater overflow management options will continue.

4.6.4 Sewage Treatment

WHAT WE DID

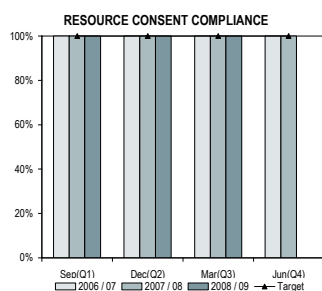
We have progressed resource consents for the continued operation of Moa Point and the Western Wastewater Treatment Plant. The Moa Point consents are with the Minister for signing, and the mediation for the Western WWTP consents is complete and the outcome is being progressed.

Proposals to upgrade the Moa Point inlet pump station and to provide for UV treatment of bypass flows are being assessed. (The proposed upgrade involves increasing the pump station capacity and improving the pump control equipment to better manage wet weather flows.)

Pump station seals have been replaced to control odour emissions from the Moa Point Inlet Pump Station. The improvements appear successful and odour monitoring will be ongoing.

Investigations to improve the accuracy of flow measurement from the Porirua and Wellington City Councils were undertaken. The intent of this work is to aid in flow management and to provide a sound basis for the apportionment of treatment costs.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

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

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.6.2 Stormwater Management				
Expenditure	10,508	9,325	(1,183)	12,442
Revenue	(64)	(6)	58	(8)
Net Operating Expenditure	10,444	9,319	(1,125)	12,434
4.6.3 Sewage Collection and Disposal Network				
Expenditure	10,852	11,653	801	15,554
Revenue	(466)	(488)	(22)	(650)
Net Operating Expenditure	10,386	11,165	779	14,904
4.6.4 Sewage Treatment				
Expenditure	15,093	15,500	407	20,229
Revenue	(536)	(558)	(22)	(736)
Net Operating Expenditure	14,557	14,942	385	19,493
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.6.2 Stormwater Management				
Expenditure	3,094	2,752	(342)	3,674
4.6.3 Sewage Collection and Disposal Network				
Expenditure	3,653	6,508	2,855	9,052
4.6.4 Sewage Treatment				
Expenditure	0	0	0	0

Operating Expenditure

4.6.2: The unfavourable expenditure variance is largely 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. Depreciation is forecast to be \$1.2m unfavourable at year end. In addition, to comply with Council's resource consent requirements, additional unbudgeted Central Business District stormwater culverts have been cleared.

The favourable revenue variance is largely due to unbudgeted NZTA funding towards a new retaining wall at Breaker Bay Road in response to a land slippage.

4.6.3: The favourable expenditure variance is largely due to depreciation being below budget as a result of 30 June 2008 revaluations. Depreciation is forecast to be \$0.6m favourable at year end. The unfavourable revenue variance is due to lower volumes of new drain connection applications than anticipated.

4.6.4: The favourable expenditure variance is due to a timing variance of actual usage of Porirua City Council's wastewater treatment plant under the Joint Venture Agreement. In addition, there have been savings from the disposal of sewerage sludge to the Southern landfill rather than composting by Living Earth (contract ceased in December 2008).

Capital Expenditure

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

4.6.3: The favourable expenditure variance is due to lower tender prices, delayed construction works and the inlet pump upgrade to Moa Point Treatment Plant has been deferred to 2009/10, with an anticipated carry forward of \$1.1m.

4.6.4: No capital expenditure is planned for this activity.

How It Was Funded

4.6.2: This Activity is targeted to be 100% rates funded.

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

4.6.4: 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.

4.5.1 Energy Efficiency and Conservation

WHAT WE DID

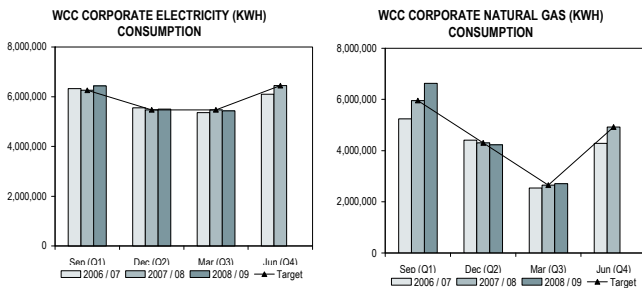
The Climate Change Office has developed proposals for enhancing home insulation schemes in Wellington, accessing EECA funding. We have also proposed an approach to refocus our corporate carbon neutrality goal. These items are being consulted on as part of the long-term plan process.

In addition, we helped co-ordinate "Earth Hour" in Wellington on 28 March, in partnership with the World Wide Fund for Nature (WWF). This was a global event to raise awareness of climate change.

Investigations began into lighting control improvements for the Civic estate. A recently completed trial project has shown that upwards of 15% lighting energy can be saved using smart controls and current lighting technology. We also worked on other projects including improvements to the main server room that will deliver significant energy savings and completed the solar photovoltaic installation for the new Makara cemetery toilets.

The server room upgrade has been calculated to save over 81,000 kWh/yr in electricity within the MOB building. Resultant savings from lighting control upgrades in the pilot floor of the MOB building is approximately 9,500 kWh/yr in electricity (or ~15% of lighting energy on the floor). As we investigate other floors for retrofit, this number will be used as a conservative benchmark. The Makara Toilet solar photovoltaic installation will result in approximately 450 kWh/yr of renewable generation but has also allowed for the avoidance of over \$50,000 in capex to get the site grid connected.

HOW WE PERFORMED



Note that the electricity information has largely been estimated for the month of March and for some sites in February due to data availability.

Gas consumption: while we are above 07/08 figures, we appear to be tracking well towards being more in line with historic consumption patterns despite the recent addition of the Splash pool at the Wellington Regional Aquatic Centre. Additionally, Wellington was significantly cooler in January and February of 2009, compared to the same period in 2008, which resulted in an increase in gas usage for space heating.

ACTIVITIES FOR THE NEXT QUARTER

The Climate Change Office is commencing a review of the Climate Change Action Plan. This will feed into the development of the 2010/2011 Annual Plan.

Energy efficiency remains a key priority and during the fourth quarter we plan to implement lighting improvements where possible throughout the civic complex and continue to seek reductions in natural gas use from both our office buildings and the Central Library. The server room upgrade is scheduled to begin in the next quarter.

Data management will also continue to be a priority to help inform projects aimed at reducing the Council energy consumption.

4.5.4 Waste Minimisation, Recycling and Disposal Management

WHAT WE DID

We considered options for recycling in the city and made recommendations for consultation in the long-term plan.

We reviewed options for the disposal of biosolids and worked with Grow Wellington to explore new ways of reusing waste plastics. Markets for recyclables have collapsed, with serious financial implications for the Council. We are considering options for dealing with recycling in different ways in order to minimise the financial risk whilst optimising environmental benefits.

Waste minimisation practices were introduced into the MOB and CAB buildings and a Green Champions team of staff from the Civic complex was established. An in-house initiative to reduce waste from Council business units was planned and is currently being rolled out.

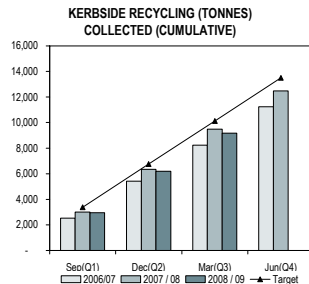
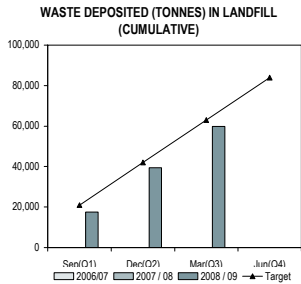
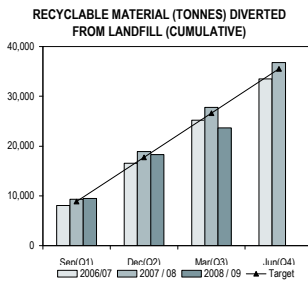
We conducted a number of community outreach activities:

- five preschools had worm farm education sessions and worm farms established
- 25 Massey University design students toured the Carey's Gully Waste and Recycling Complex; this is now a permanent element of the first year of study for this course
- 110 children from Owhiro Bay school attended an in-class session and landfill tour
- a special needs student group attended the landfill education centre and tour
- a guided public walking tour was held as part of the Stepping Out programme
- during Seaweek, we supported 12 volunteer groups with bags and gloves for beach clean ups of Wellington harbour and coastline.

We continued to work with the Ministry for the Environment for the implementation of the Waste Minimisation Act.

We collected 2,980 tonnes of domestic kerbside recycling and 2,900 tonnes of domestic kerbside refuse (yellow bags). We diverted 171 tonnes of garden waste and kitchen waste from the landfill and disposed of 20,340 tonnes in the landfill. We disposed of 639kg of batteries, and 700kg of other hazardous waste, 2,300kg of LPG cylinders, 2,700 litres of waste oil, and degassed 164 fridges.

HOW WE PERFORMED



Q3 performance reflects the closure of the compost plant as sewage sludge is no longer composted but deposited in the landfill. The targets have been adjusted to reflect this from September; therefore there is no trend data available.

ACTIVITIES FOR THE NEXT QUARTER

The Strategy and Policy Committee will consider options for the disposal of biosolids and consider the implications of the Waste Minimisation Act for the City.

We will monitor feedback from the long-term plan and carry out a survey to inform decisions for kerbside recycling.

FINANCIALS

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.5.1 Energy Efficiency and Conservation				
Expenditure	84	82	(2)	109
Revenue	(2)	0	2	0
Net Operating Expenditure	82	82	0	109
4.5.4 Waste Minimisation, Recycling and Disposal Management				
Expenditure	6,349	6,920	571	9,231
Revenue	(6,085)	(6,238)	(153)	(8,218)
Net Operating Expenditure	264	682	418	1,013
Capital projects \$000				
4.5.1 Energy Efficiency and Conservation				
Expenditure	45	191	146	222
4.5.4 Waste Minimisation, Recycling and Disposal Management				
Expenditure	339	1,160	821	1,323

Operating Expenditure

4.5.1: Operating expenditure is in line with budget.

4.5.4: Revenue is lower than budgeted due to falling rubbish bag sales, partly offset by higher landfill revenue from contaminated soil. Expenditure is lower due to higher than budgeted internal recoveries from the disposal of sewerage sludge in the Southern Landfill.

Capital Expenditure

4.5.1: We completed the installation of solar panels for the Makara Cemetery toilets and new street lighting on Bay Road. Expenditure is behind budget due to the timing of initiatives.

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

How It Was Funded

4.5.1: This activity is targeted to be 100% rates funded.

4.5.4	Rates (%)	Revenue (%)
YTD Actuals	4%	96%
Annual Target	10%	90%

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.

4.8.1 Environmental and Conservation Attractions

WHAT WE DID

Zealandia – Karori Sanctuary

Another 77 giant weta were transferred to the sanctuary from Mana Island.

A recent survey of our tuatara indicated a significant increase in weight for both males and females and that the survival rate exceeds that for any other translocation with at least 89% survival of males and 77% survival of females.

In the Sanctuary the first baby tuatara hatched in the wild on mainland New Zealand for at least 200 years.

Our Annual Appeal raised \$17,500 from the street collection.

Our Visitor Centre project is underway, we anticipate opening April 2010.

Wellington Zoo

The new children's TV show, the Wot Wots, created by Weta and filmed at Auckland and Wellington Zoos, had its international launch.

The Zoo Children's Day was attended by nearly 2,000 people. Our annual neighbours BBQ was attended by almost 700 people and we held two free entry days for Council staff.

Our \$30,000 Community Campaign fundraising target was reached for the Nest. The third phase of the African Unity project was completed, and we began planning for the next phase, the African Village.

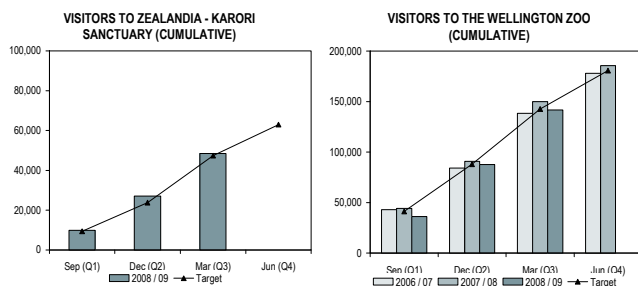
There was collaboration between Capital E and the Zoo on Learning Experiences Outside The Classroom (LEOTC) projects.

We collaborated on conservation projects involving sea lions, albatross, penguins and avian malaria screening.

We attempted to introduce three new Spider Monkeys to our existing troupe, but experienced problems with aggression from one of the new arrivals. A new introduction plan, which will be staged over several months, has been agreed upon.

We had planned to transfer two of our male chimpanzees to Monarto Zoo in Australia – this has been delayed due to construction issues at Monarto.

HOW WE PERFORMED



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

ACTIVITIES FOR THE NEXT QUARTER

Zealandia – Karori Sanctuary

This quarter we will continue work on:

- The Visitor Centre Project building works
- Fundraising
- Our brand roll out
- TRENZ 2009 (a tourism expo held in Auckland in June).

Wellington Zoo

We will introduce new Spider Monkeys and anticipate the birth of an Emperor Tamarin. We will also make transfers of chimps and servals to Australian zoos, and baboons to Auckland.

A rehabilitation workshop with the Department of Conservation, the SPCA and local rehabilitators, will be held.

We plan to continue our new Meet the Locals exhibit.

Construction of the Nest will continue with walls, floors and steelwork to be completed. The Catering and Function Facilities cost estimate will be received. We will present the staff survey results.

We will negotiate LEOTC funding with the Ministry of Education.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.8.1 Environmental and Conservation Attractions				
Expenditure	3,078	3,314	236	4,421
Revenue	0	0	0	0
Net Operating Expenditure	3,078	3,314	236	4,421
Capital projects \$000				
4.8.1 Environmental and Conservation Attractions				
Expenditure	2,282	2,150	(132)	2,719

Operating Expenditure

4.8.1: Operating expenditure is below budget as the loan associated with the Karori Wildlife Sanctuary Visitor Centre has been drawn down later than anticipated, resulting in lower interest expense. Asset related costs for the zoo are also currently under budget. Expenditure is expected to be under budget at year end.

Capital Expenditure

4.8.1: The capital programme is over budget due to additional upgrade work at the zoo, which is being funded by external sources. This will result in capital expenditure over budget at the year end, which will be offset by the receipt of unbudgeted revenue.

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 revised the Quarry Management Plan to align with the District Plan change that enables us to operate the Northern and Southern faces of the quarry under one set of rules.

HOW WE PERFORMED

Quarry Commercial Objectives / Compliance	September (Quarter 1)	December (Quarter 2)	March (Quarter 3)
Met all commercial objectives	Achieved	Achieved	Achieved
Complied with the District Plan	Achieved	Achieved	Achieved
Complied with resource consent	Achieved	Achieved	Achieved
Complied with Quarry license requirements	Achieved	Achieved	Achieved

ACTIVITIES FOR THE NEXT QUARTER

We will continue to manage the contract and associated land. The revised Quarry Management Plan will be finalised for implementation by the end of July 2009.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.5.2 Quarry				
Expenditure	114	152	38	195
Revenue	(321)	(347)	(26)	(497)
Net Operating Expenditure	(207)	(195)	12	(302)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.5.2 Quarry				
Expenditure	0	0	0	0

Operating Expenditure

4.5.2: Operating revenue and expenditure are in line with budget.

Capital Expenditure

4.5.2: No capital expenditure is budgeted for this activity.

How It Was Funded

4.5.2: This activity is targeted to be 100% revenue funded.

Cultural Well-being

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WHAT IT COST

		Actual	Budget	Variance	Full Year Budget 2008
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	
5.1.1	City Archives	786	1,038	252	1,385
5.1.2	Heritage Landmarks	0	0	0	0
5.2.1	Arts and Cultural Festivals	1,744	1,204	(540)	1,502
5.2.2	New Zealand International Arts Festival	563	563	0	750
5.2.3	Cultural Grants	627	668	41	738
5.3.1	Access and Support for Community Arts	430	364	(66)	486
5.4.1	Galleries and Museums	4,794	4,874	80	6,498
5.4.2	Arts Partnerships	1,066	996	(70)	1,334
Net Operating Expenditure		10,010	9,707	(303)	12,693

		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	11	67	56	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	23	32	9	42
5.4.1	Galleries and Museums	1,823	2,987	1,164	3,712
5.4.2	Arts Partnerships	0	0	0	0
Capital expenditure		1,857	3,086	1,229	3,846

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 Capital E National Arts Festival was held in March, and included the world premiere of *Kia Ora Khalid*, an opera by Gareth Farr and David Armstrong. Final figures on the Festival are not available but we know that 32,500 tickets were sold (this excludes public events) and very good reviews and media comments were achieved for many of the productions.

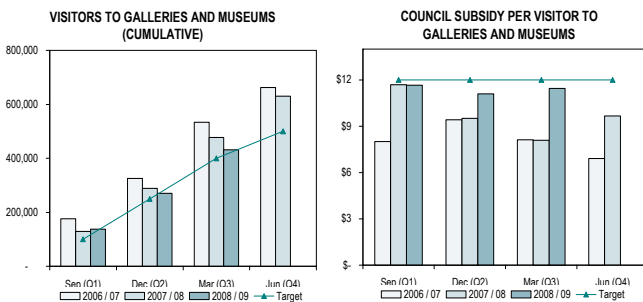
The Museum of Wellington - City and Sea opened *Shaped by Hand – 1957-2009 New Zealand Potters* on 3 March and has proved very popular bringing in a new audience to the Museum and showing that pottery retains a strong following within New Zealand.

The Colonial Cottage Museum community Open Day on 22 February was highly successful with 200 people enjoying events and activities.

Planning for the opening of the City Gallery in late September has begun.

A peer review of the Heritage Collection Relocation project commended the work of the Museum’s collections management team and confirmed the Trust’s approach to the relocation project.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Planning for the opening events and celebrations for the City Gallery will be significantly advanced.

We will undertake a review of the 2009 Capital E National Arts Festival and deliver school holiday programmes at Capital E and the Museums.

We will also complete our business planning for 2009/10, and finalise and submit our Statement of Intent.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.4.1 Galleries and Museums				
Expenditure	4,794	4,874	80	6,498
Revenue	0	0	0	0
Net Operating Expenditure	4,794	4,874	80	6,498
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.4.1 Galleries and Museums				
Expenditure	1,823	2,987	1,164	3,712

Operating Expenditure

Operating expenditure is under budget as delays in the Art Gallery upgrade have resulted in lower than budgeted interest costs. Expenditure is expected to be under budget at year end.

Capital Expenditure

The Art Gallery upgrade capital programme is behind schedule with major works commencing in December 2008, with expected completion in the first quarter of 2009/10. In October 2008 Council approved additional funding of \$0.9m for this project due to cost escalation. As a result costs are expected to be over budget at year end.

How It Was Funded

This activity is targeted to be 100% rates funded.

Heritage

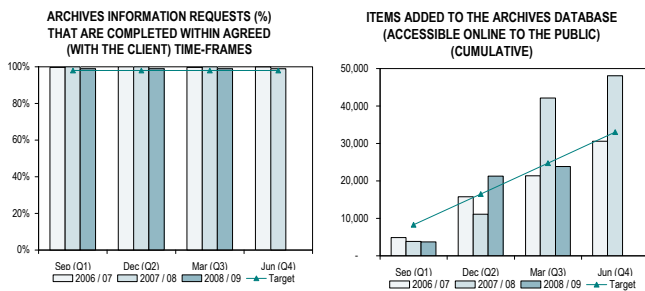
We operate the Wellington City Archives, which hold information about the city's history and development from the 1840s to the present.

5.1.1 City Archives

WHAT WE DID

March was the busiest month for service requests since Archives opened to the public in 1996; this was due in part to large numbers of student requests. Processing of the Union Steamship Company ship plans and early drainage plans was completed. Work with City Records appraising and processing material at offsite storage was carried out throughout the month.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Next quarter we will focus on working with Victoria and Massey Universities to manage the large numbers of students using our reference service. We will complete processing of aerial photograph transparencies, and start work on the remaining Harbour Board records. Work with City Records on offsite material will be ongoing.

5.1.2 Promotion of Heritage Landmarks

WHAT WE DID / HOW WE PERFORMED

Urban Design is awaiting building consent exemption in order to install both the Owhiro Bay pou whenua and the Midland Park signpost. The installation of the Owhiro Bay pou was delayed somewhat, as it was a replacement for one that had been damaged, but needed to be re-sited from its original site and required consultation with the Wellington Tenth Trust regarding the change. The design of the signpost in Midland Park has been sent back to the Tenth Trust for confirmation of content, and some style changes requested by Urban Design.

The Stepping Out scheduled walk was cancelled due to weather conditions. It has been re-scheduled for 21 November 2009.

ACTIVITIES FOR THE NEXT QUARTER

We will install the final pou whenua in this Heritage Trail - Te Ara o Ngā Tūpuna series in Owhiro Bay and we will install the information sign for the trail at Midland Park.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 City Archives				
Expenditure	873	1,208	335	1,611
Revenue	(87)	(170)	(83)	(226)
Net Operating Expenditure	786	1,038	252	1,385
5.1.2 Heritage Landmarks				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
Capital projects \$000				
5.1.1 City Archives				
Expenditure	0	0	0	0
5.1.2 Heritage Landmarks				
Expenditure	11	67	56	92

Operating Expenditure

5.1.1: Operating expenditure is favourable due to a number of vacancies at City Archives. There is also a timing difference in relation to expenditure on the maintenance of the art collection which is expected to be spent this financial year. 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.

Capital Expenditure

5.1.2: Capital expenditure is behind budget as the work programme, to install information signs, has been delayed.

How It Was Funded

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

Community Arts and Cultural Support

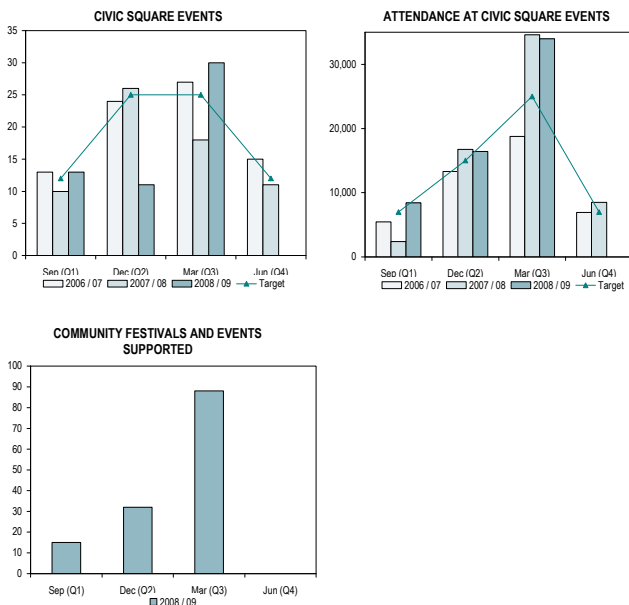
We support events in the city, and fund arts projects, organisations and initiatives, such as the Wellington International Jazz Festival and Arts Access Aotearoa. We provide cultural grants to support arts projects that are community based, celebrate diversity and attract visitors to Wellington. Our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

5.2.1 Arts and Cultural Festivals

WHAT WE DID

The 2009 Summer City Festival again proved to be very successful. The calibre and variety of events was at a high level with over 500,000 Wellingtonian attendees from all demographics enjoying a multitude of mainly free events. Highlights included the Gardens Magic concert series, the Waitangi Day celebration, the NZI Sevens Parade and Courtenay Place Street Party, and the Cuba Street Carnival.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A number of activities will be supported next quarter, including the Real Women's Duathlon and the Anzac Day celebrations.

5.2.3 Cultural Grants

WHAT WE DID

There were no grants rounds this quarter.

HOW WE PERFORMED

Cultural Grants	September Round (Quarter 1)	December Round (Quarter 2)	May Round (Quarter 4)
Total number of grant applicants	43	21	41
Number of applicants receiving grants	26	17	Pending
Total budget available to applicants	\$145,725	\$100,000	Pending
Total budget distributed to applicants	\$145,725	\$96,652	Pending

ACTIVITIES FOR THE NEXT QUARTER

The next cultural grant round closes at the end of March with a Grants Subcommittee meeting on 11 May.

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.

We will continue to work with City Arts to monitor organisations that receive funding through contracts. There are some contracts whose funding tenure ends this quarter, and we will be reviewing them.

Criteria for the cultural grants will be reviewed.

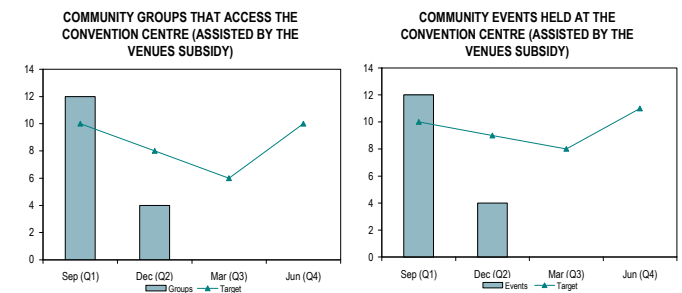
5.3.1 Access and Support for Community Arts

WHAT WE DID

Research conducted by Creative New Zealand and the Council shows strongly positive attitudes to the arts and attendance at arts events – both significantly above national averages. It also shows the importance of the cultural capital status to Wellington and indicates what activities Council should support.

The Wellington Asia Residency Exchange artist-in-residence, Sayaka Ishizuka, and Wellington eco-artist Heidi Threlfo undertook the public art projects Home and Whispers respectively in the Botanical Gardens as part of the Summer City Festival.

HOW WE PERFORMED



There was only one community event scheduled for this quarter, and it was cancelled due to the economic environment. In addition, the Convention Centre venue subsidy for community groups has been fully utilised for the year.

ACTIVITIES FOR THE NEXT QUARTER

Two consultation sessions with the arts sector in relation to the draft long-term plan will be held on 22 April.

Further community events will be staged during this quarter.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Arts and Cultural Festivals				
Expenditure	2,102	1,512	(590)	1,854
Revenue	(358)	(308)	50	(352)
Net Operating Expenditure	1,744	1,204	(540)	1,502
5.2.3 Cultural Grants				
Expenditure	627	668	41	738
Revenue	0	0	0	0
Net Operating Expenditure	627	668	41	738
5.3.1 Access and Support for Community Arts				
Expenditure	457	364	(93)	486
Revenue	(27)	0	27	0
Net Operating Expenditure	430	364	(66)	486
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Arts and Cultural Festivals				
Expenditure	0	0	0	0
5.2.3 Cultural Grants				
Expenditure	0	0	0	0
5.3.1 Access and Support for Community Arts				
Expenditure	23	32	9	42

Operating Expenditure

5.2.1: There is significant pressure on operating expenditure this year in this activity due to a number of major sponsors pulling out of well established community events. There have also been unforeseen legal expenses and expenses in addition to the core event costs to ensure the safe operation of major events, including traffic management, security and cleaning. While we expect to be able to reduce this deficit in the last quarter costs will be ahead of budget by year end.

5.2.3: Operating expenditure variance is due to timing in relation to Cultural grant contracts.

5.3.1: Operating expenditure is 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 year end.

Capital Expenditure

5.3.1: Capital expenditure is broadly in line with budget, with a slight delay with works in the Arts Installation project. Costs are expected to be in line with budget at year end.

How It Was Funded

5.2.1	Rates (%)	Revenue (%)
YTD Actuals	83	17
Annual Target	75	25

5.2.3: This activity is targeted to be 100% rates funded.

5.3.1: 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.

5.2.2 The NZ International Arts Festival

WHAT WE DID

The inaugural Wellington Jazz Festival was held in March. Venues around the Civic Centre were used including the temporarily transformed Town Hall Jazz Club. There were 26 separate concerts were held over the weekend and 75 international artists took part. The success of the Jazz Festival means that plans are underway for a second Festival in 2011.

Planning is also well underway for the 2010 International Festival of the Arts to be held from late February-mid March 2010.

ACTIVITIES FOR THE NEXT QUARTER

We will continue planning for the 2010 International Festival of the Arts, and the second Jazz Festival in 2011.

5.4.2 Arts Partnerships

WHAT WE DID

The following three exhibitions took place at Toi Pōneke Gallery:

- *Allotropy* by Jeanette Schäring
- *His Remembering Heart* by Anoushka Athique
- *The Candidate* by John Lake

New community classes started at Toi Pōneke including 'Rock Drumming' with Ricky Boyd (popular with young people), 'African Drumming' with Sam Manzanza, and 'Mau Rakau' (Taiaha swinging) with Geraldine Gray. Project planning for the Arts Hub is continuing with input being sought from design students and intended users.

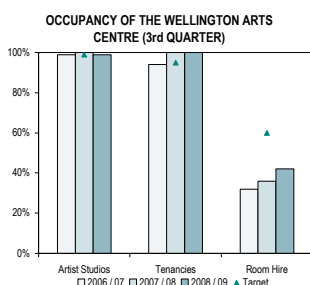
The Public Art Panel and Wellington Waterfront Limited have purchased the sculpture *Solace in the Wind* by Max Patte, so that it can remain permanently in place on the seaward side of Te Papa.

The Panel also approved funding for a mural project on the exterior of the new Newlands Community Centre. Michael Tuffrey will work with young people in the community to develop the work.

All attempts to raise the shortfall in funding for the *Kereru* sculpture have been unsuccessful. Council officers are speaking with the Tawa Community Board on the next steps for the project.

NZSO continued its rehearsal programme for 2009 season.

HOW WE PERFORMED



Casual room usage at Toi Pōneke has been higher in this quarter due to rehearsals for the Fringe Festival taking place in addition to new community classes.

(The occupancy targets have been revised to those of the draft LTCCP.)

ACTIVITIES FOR THE NEXT QUARTER

Six studios in Toi Pōneke are coming available for rent in May due to the current licenses ending. The opportunity to take up these spaces has been promoted to target users.

Portal, a temporary mural by Victor Berezovsky will be created on the façade of Freyberg Pool.

The NZSO rehearsal programme will continue.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.2 New Zealand International Arts Festival				
Expenditure	563	563	0	750
Revenue	0	0	0	0
Net Operating Expenditure	563	563	0	750
5.4.2 Arts Partnerships				
Expenditure	1,400	1,369	(31)	1,831
Revenue	(334)	(373)	(39)	(497)
Net Operating Expenditure	1,066	996	(70)	1,334
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.2 New Zealand International Arts Festival				
Expenditure	0	0	0	0
5.4.2 Arts Partnerships				
Expenditure	0	0	0	0

Operating Expenditure

5.2.2: Operating expenditure is in line with budget.

5.4.2: Operating expenditure is above budget due to high maintenance and utility expenditure at Toi Pōneke – Wellington Arts Centre. Revenue is below target, mainly in the area of casual room hireage.

How It Was Funded

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

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

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

Social and Recreation

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WHAT IT COST

	Actual	Budget	Variance	Full Year Budget 2008
	YTD	YTD	YTD	
Net expenditure/(revenue) by activity \$000				
6.1.1 Community Housing	(9,225)	(13,015)	(3,790)	(13,334)
6.1.2 Recreation Partnerships	489	506	17	641
6.2.1 Implementation of the Homelessness Strategy	228	372	144	496
6.2.2 Community Advocacy	1,483	1,340	(143)	1,793
6.3.1 Access Support	52	54	2	72
6.3.2 Social and Recreational Recreation Programmes	2,100	2,168	68	2,378
6.3.3 Recreation Programmes	662	625	(37)	822
6.4.1 Swimming Pools	7,858	7,604	(254)	10,219
6.4.2 Sports Fields	2,398	2,125	(273)	2,786
6.4.3 Recreation Centres	2,103	2,324	221	3,113
6.4.4 Playgrounds	592	548	(44)	731
6.4.5 Marinas	(13)	(20)	(7)	(3)
6.4.6 Community Centres and	2,268	2,309	41	3,003
6.4.7 Community ICT Access	414	466	52	621
6.4.8 Libraries Network	14,100	14,452	352	19,313
6.5.1 Burials and Cremations	606	604	(2)	811
6.5.2 Public Toilets	1,354	1,157	(197)	1,543
6.5.3 Public Health	1,570	1,615	45	2,164
6.6.1 City Safety	1,111	1,192	81	1,589
6.6.2 Wellington Emergency Management Office	1,504	1,734	230	2,256
Net Operating Expenditure	31,654	28,160	(3,494)	41,014

	Actual	Budget	Variance	Full Year Budget 2008
	YTD	YTD	YTD	
Capital expenditure \$000				
6.1.1 Community Housing	3,834	9,661	5,827	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 Recreation Programmes	0	0	0	0
6.4.1 Swimming Pools	636	1,234	598	1,800
6.4.2 Sports Fields	1,271	1,375	104	1,459
6.4.3 Recreation Centres	1,968	3,530	1,562	12,235
6.4.4 Playgrounds	385	434	49	519
6.4.5 Marinas	25	22	(3)	152
6.4.6 Community Centres and	1,175	1,512	337	1,647
6.4.7 Community ICT Access	0	0	0	0
6.4.8 Libraries Network	1,290	1,660	370	2,251
6.5.1 Burials and Cremations	434	326	(108)	423
6.5.2 Public Toilets	507	854	347	879
6.5.3 Public Health	0	0	0	0
6.6.1 City Safety	0	165	165	220
6.6.2 Wellington Emergency Management Office	0	0	0	0
Capital expenditure	11,525	20,773	9,248	35,709

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) and internet services, and a variety of outreach programmes.

6.4.8 Libraries Network

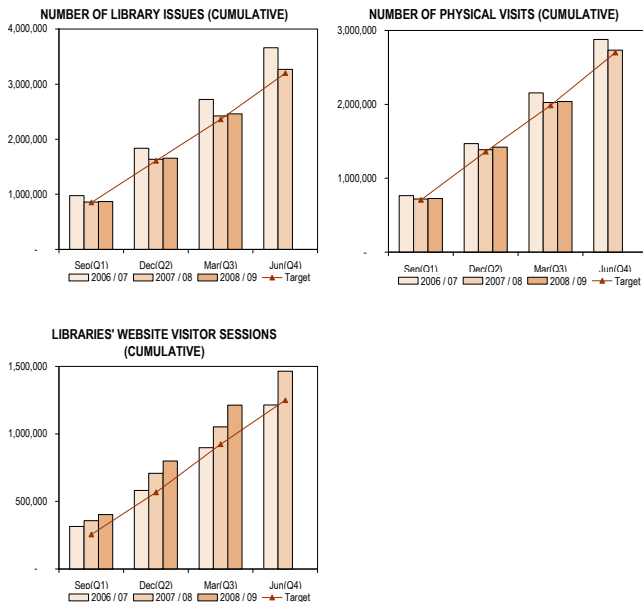
WHAT WE DID

The Libraries participated in the opening day at Newlands' Community Centre. We also promoted our services with stalls at community events: Cuba Festival, Wadestown Fair, Waitangi Day Park, Newtown Fair, Kilbirnie Fair, and International Women's Day.

Wadestown Library and City Communities worked together to launch a new community space within the library.

The Almost Amazing Race, a teen challenge held by the Libraries, was a very successful event both in participation by teens and in activity on the associated blog. Race Relations Day was celebrated in partnership with the Diversity in Action Programme.

HOW WE PERFORMED



Library Branch	Physical Visits (YTD)		# Issues (YTD)	
	07/08	08/09	07/08	08/09
Central	973,697	1,001,181	1,167,264	1,195,811
Mervyn Kemp (Tawa)	112,697	113,574	146,302	135,857
Johnsonville	154,046	107,535	180,008	188,780
Khandallah	59,093	61,633	64,584	66,770
Cummings Park (Ngāio)	72,420	67,077	107,319	109,720
Wadestown	28,205	29,332	38,422	38,988
Karori	185,995	181,859	220,061	225,327
Brooklyn	42,598	47,570	53,644	52,031
Newtown	121,381	128,104	83,906	87,639
Ruth Gottlieb (Kilbirnie)	125,503	128,825	160,127	162,374
Miramar	78,927	88,913	116,462	114,499
Island Bay	68,974	80,632	81,458	83,576

ACTIVITIES FOR THE NEXT QUARTER

Subject to consultation on the draft long-term plan, we may implement identified savings such as closing the Central returns desk.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.8 Libraries Network				
Expenditure	15,720	16,093	373	21,525
Revenue	(1,620)	(1,641)	(21)	(2,212)
Net Operating Expenditure	14,100	14,452	352	19,313
Capital projects	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.8 Libraries Network				
Expenditure	1,290	1,660	370	2,251

Operating Expenditure

6.4.8: Operating expenditure is behind budget due to delays in some planned programmes.

Operating revenue is behind budget due to slow performances in CDs, DVDs and plastic bags revenue, partially offset by increased revenue from overdue fees and internet cards. The book sale did not reach its anticipated target due to lower stock numbers.

Capital Expenditure

6.4.8: 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

6.4.8	Rates (%)	Revenue (%)
YTD Actuals	90	10
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 conducted a peer review on the proposed Johnsonville Sports and Community facility.

We worked alongside our regional partners on the next stages of hosting Rugby World Cup 2011.

ACTIVITIES FOR THE NEXT QUARTER

We will plan and host Wellington's Sports & Recreation Forum in April 2009 to engage the sector with the Council's long-term plan consultation programme.

We will continue to plan towards the Rugby World Cup 2011 and work alongside our regional partners for the event.

We will review applications for the Sports Development Grant and allocate funds through the Grants Sub Committee. The allocation of these funds is reported in 6.3.2 Social and Recreation Grants.

We will continue to manage a range of sports and recreation organisations requests for support. This includes management of issues, recreation leases and planning assistance towards medium and long term projects.

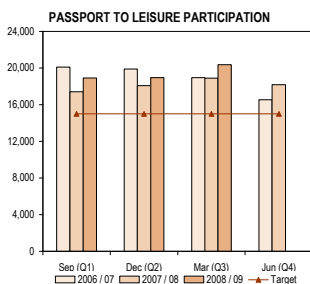
6.3.1 Access Support

WHAT WE DID

We began the induction of partners for the Leisure Card distribution to mental health consumers, refugees, people with disabilities and green prescription patients is proceeding. This will be completed in May 2009.

We will complete collection of data of over 65s' visits to pools and present our findings to SPC in May.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will continue to enrol new customers in the Leisure Card scheme and further develop internal and external partnerships for discounts and access support.

We will further develop our partnership with Refugee Services and provide introductory activities for recent migrants to familiarise them with our facilities. This may serve as a pilot for introducing other agencies.

6.3.3 Recreation Programmes

WHAT WE DID

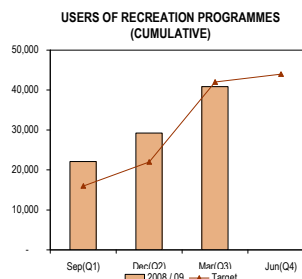
Summer Streetball was a successful series with 99 participants and over 500 physical activity hours. Our pilot programme Park Fit (held at Karori Park) has had low numbers averaging three people per session.

Interim Stepping Out participation numbers were 1,375 at 20 events. Attendance figures for the remaining 25 events are still to be collected.

Information gathering for inclusion in the "Things To Do in Wellington for 5 Bucks and Under" booklet is almost complete. We are on track for our May publishing date.

Our Beach Ambassadors at Scorching and Oriental Bays were well received and their interactions with public found that at Scorching bay 2,876 people were active and 5,108 were sunsmart, and at Oriental Bay 2,565 active and 3,532 sunsmart.

HOW WE PERFORMED



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. Q2 figures have been corrected slightly.

ACTIVITIES FOR THE NEXT QUARTER

We are developing a youth mountain bike programme encompassing goal setting, practical riding skills, maintenance, fitness and healthy eating.

We will use this quarter as a planning period for our Recreation Programmers.

We will publish the "Things To Do in Wellington for 5 Bucks and Under" booklet.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.1.2 Recreation Partnerships				
Expenditure	489	506	17	641
Revenue	0	0	0	0
Net Operating Expenditure	489	506	17	641
6.3.1 Access Support				
Expenditure	52	54	2	72
Revenue	0	0	0	0
Net Operating Expenditure	52	54	2	72
6.3.3 Recreation Programmes				
Expenditure	917	802	(115)	1,052
Revenue	(255)	(177)	78	(230)
Net Operating Expenditure	662	625	(37)	822
Capital projects \$000				
6.1.2 Recreation Partnerships				
Expenditure	0	0	0	0
6.3.1 Access Support				
Expenditure	0	0	0	0
6.3.3 Recreation Programmes				
Expenditure	0	0	0	0

Operating Expenditure

6.1.2: Operating expenditure is in line with budget.

6.3.1: Operating expenditure is in line with budget.

6.3.3: Higher operational expenditure from increased activity has been mostly offset by increased external funding. Net expenditure is expected to be in line with budget at year end.

How It Was Funded

6.1.2: This activity is targeted to be 100% rates funded.

6.3.1: This activity is targeted to be 100% rates funded.

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

6.4.1 Swimming Pools

WHAT WE DID

A number of successful national aquatic events were hosted at the Wellington Regional Aquatic Centre (WRAC) over the quarter.

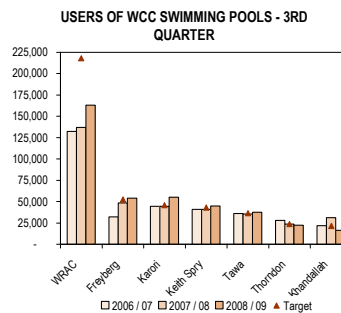
Customer Satisfaction Surveys were undertaken at all pools. Results are currently being analysed.

Club Active Memberships increased over the quarter. There are now 2,431 fitness centre memberships with sales appearing to be robust despite the current economic climate. The number of Swim Memberships, which lowers the cost of access for those using the pool three times per week or more also increased over the quarter to 369.

Khandallah Pool closed at the end of another successful summer season and will re-open at the end of November.

Planning for the five year scheduled maintenance closure of WRAC continued.

HOW WE PERFORMED



Attendance is continuing to track behind target at WRAC while the other pools are continuing to track well against target thanks to a good summer. At WRAC, visitor numbers have not matched those built into the business plan for Spray, although they have increased significantly when compared against the same period for the previous year.

Total attendance for the pools during the 3rd quarter was 393,321. This is up 31,784 compared to the 3rd quarter in 2007/08.

ACTIVITIES FOR THE NEXT QUARTER

Final preparation for the WRAC maintenance closure will be undertaken. Thorndon Pool will be prepared for winter use to accommodate displaced clubs from WRAC and weekday lunchtime swimming should demand exist.

6.4.2 Sports Fields

WHAT WE DID

Teams were announced as part of the 2011 Rugby World Cup fixtures, and we will work alongside the Council World Cup team in regards to ground requirements and operational requirements as part of this.

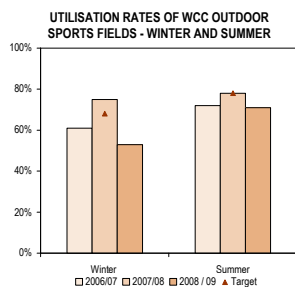
We concluded a very successful three day trial cricket fixture at Karori Park as part of its Warrant of Fitness for achieving first class cricket status.

At Nairnville Park, we completed the base layer of the ¾ artificial turf field, and installed the shock-pad and turf. Renovations on the Newtown No. 2 field were completed. A smaller renovation was completed at Rugby League Park. We are in the process of carrying out secondary drainage on Ian Galloway No. 1 field and possibly will include further fields during the next quarter.

The One Love concert, Round the Bays fun run, the Outdoor Cinema, Training venues for the NZI Sevens tournament, and the

National Athletic Champs all took place in our facilities and were very successful.

HOW WE PERFORMED



The parks and sports fields are in good health and condition heading in to the winter season. This is due to regular rainfall during March, combined with the application of fertiliser and under sowing with grass seed which has produced a good grass sward.

ACTIVITIES FOR THE NEXT QUARTER

The Nairville Park artificial turf field will open in early April.

The sports fields will change over from summer to winter use. The season will start for winter codes.

We will investigate the use of the "Class" booking system for the bookings of sports fields. Currently Recreation Wellington are using this system.

The Phoenix resumes pre season training on 14th April.

6.4.3 Recreation Centres

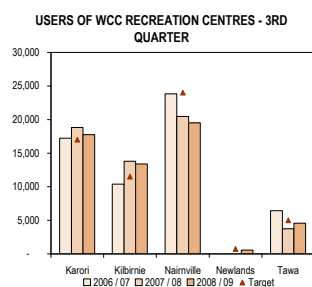
WHAT WE DID

A number of discussions have been held with Recreation Wellington and Parks and Gardens around the Artificial Turf at Nairville Park regarding bookings, programming, and maintenance. The turf is set to be opened on 4 April.

The lighting system has been replaced at Karori Recreation Centre and we are delighted with the result with higher lux levels attained.

We have worked off site in pre-schools with our Mini Movers programme and in primary schools with general physical education.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

There has been some delay with our capex renewals, but major works are programmed for April including lighting at Kibirnie, window replacement at Nairville and general programmed painting at Nairville. The stormwater system is under investigation at Nairville, with problems likely to be caused by tree roots.

We are implementing an athletics programme at the Tawa Rec Centre in conjunction with Athletics Wellington.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.1 Swimming Pools				
Expenditure	12,681	12,365	(316)	16,564
Revenue	(4,823)	(4,761)	62	(6,345)
Net Operating Expenditure	7,858	7,604	(254)	10,219
6.4.2 Sports Fields				
Expenditure	2,656	2,403	(253)	3,177
Revenue	(258)	(278)	(20)	(391)
Net Operating Expenditure	2,398	2,125	(273)	2,786
6.4.3 Recreation Centres				
Expenditure	2,616	2,830	214	3,777
Revenue	(513)	(506)	7	(664)
Net Operating Expenditure	2,103	2,324	221	3,113
Capital projects \$000				
6.4.1 Swimming Pools				
Expenditure	636	1,234	598	1,800
6.4.2 Sports Fields				
Expenditure	1,271	1,375	104	1,459
6.4.3 Recreation Centres				
Expenditure	1,968	3,530	1,562	12,235

Operating Expenditure

6.4.1: Revenue is ahead of target, due to an increase in fitness centre membership and increases in community pool attendance. Operating expenditure is over budget as personnel and depreciation costs are higher than anticipated.

6.4.2: Operating expenditure is over budget as a result of the extra work required on fields due to the wet winter, combined with an increase in the cost of materials and services. There has also been an increase in demand resulting in extra preparation for junior sports. Costs are expected to be over budget at year end.

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

Capital Expenditure

6.4.1: Capital expenditure is under budget as the hydro slide project at Karori Pool has been delayed.

6.4.2: Capital expenditure is behind budget due to changes in the order of the work programme. Expenditure is expected to be in line with budget at the year end.

6.4.3: The Indoor Community Sports Centre has been delayed due to Environment Court appeals.

How It Was Funded

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

6.4.2	Rates (%)	Revenue (%)
YTD Actuals	90	10
Annual Target	90	10

6.4.3	Rates (%)	Revenue (%)
YTD Actuals	80	20
Annual Target	75	25

6.4.4 Playgrounds

WHAT WE DID

The consultation was completed for Melrose Park Play Area in Melrose, Mitchell Street Play Area in Brooklyn, and Branscombe Street/Lennox Grove Play Area in Johnsonville.

Equipment from Edgecombe Road Play Area was removed due to health and safety issues, and the play area will be upgraded early in the 2009/10 financial year. We also installed a new slide in the Nairville Park Play Area.

We are continuing to work towards a solution to the ongoing corrosion issue with our supplier with respect to the Creswick Terrace and Grenada North upgrades.

The electronic auditing system was implemented for play area maintenance.

KEY PROJECT MILESTONES

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

The upgrade of Grenada North and Creswick Terrace playgrounds has been delayed due to a breakdown in the suppliers manufacturing plant. Upgrades will be undertaken once the plant is repaired and equipment made. The upgrade of Khandallah Park Play Area has been delayed due to a shipping delay for equipment that is being imported from Europe. Ian Galloway skate ramp upgrade has been delayed due to a shipping delay for the specialist surface we are using for the new skate ramp. All work will begin in April and be completed by end of May.

ACTIVITIES FOR THE NEXT QUARTER

We will complete all upgrade projects scheduled for the 2008/09 financial year.

We will complete the consultation for a new play area to be installed in Pikitanga Close, Tawa and we will begin the consultation for the upgrade of Edgecombe Street play area in Newlands, and for the installation of a new play area in Woodridge, Newlands.

6.4.5 Marinas

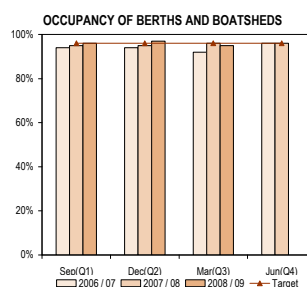
WHAT WE DID

Discussions continued with the Evans Bay Marina Tenants Group. We are currently reviewing the licence agreement and levels of service.

Upgrade work on boatsheds 4 and 5 at Clyde Quay Boat Harbour have been contracted.

We began addressing the non-compliant licences in the small sheds at Evans Bay Marina.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The boatshed upgrades at Clyde Quay Boat Harbour will be completed.

We will continue to collect and update asset information in the CONFIRM database.

The survey of all marina tenants (deferred from the third quarter) will be completed and we will continue to follow up tenants on bad debts. The deferral is because we are still negotiating some key points with the Tenants Association. Once finalised, the survey will be carried out.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.4 Playgrounds				
Expenditure	592	548	(44)	731
Revenue	0	0	0	0
Net Operating Expenditure	592	548	(44)	731
6.4.5 Marinas				
Expenditure	384	385	1	513
Revenue	(397)	(405)	(8)	(516)
Net Operating Revenue	(13)	(20)	(7)	(3)
Capital projects \$000				
6.4.4 Playgrounds				
Expenditure	385	434	49	519
6.4.5 Marinas				
Expenditure	25	22	(3)	152

Operating Expenditure

6.4.4: Operating expenditure is in line with budget.

6.4.5: Operating expenditure is in line with budget.

Capital Expenditure

6.4.4: Capital expenditure is under budget due to delays in playground renewals. Work on all scheduled renewals is expected to be complete by year end.

6.4.5: The capital programme is on schedule.

How It Was Funded

6.4.4: This activity is target to be 100% rates funded.

6.4.5: 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

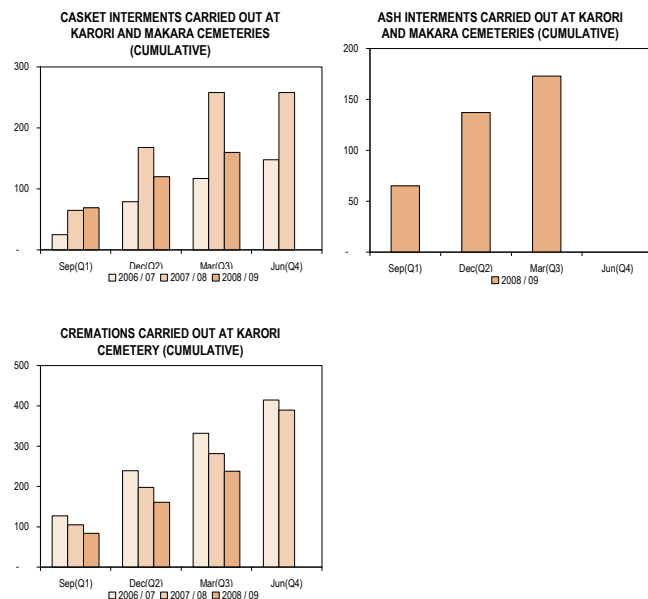
WHAT WE DID

We began construction of an access pathway through the Roman Catholic areas at Makara Cemetery. We also engaged contractors to rebuild a concrete retaining wall and paint the Columbarium Wall handrail and a fence and gate within the Servicepersons area in Karori Cemetery with funding from Veterans Affairs NZ.

The installation of niche walls in the Main Chapel in Karori Cemetery was put on hold as a wider review of this Chapel usage is needed.

The process of capturing digital images of all headstones in both Karori and Makara Cemeteries began. These will be made available as part of the public website database of interments. As at the end of March we have captured 5,100 images.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will begin construction of new garden beds in the Memorial Rose Gardens in Karori Cemetery. These will be used for memorial ash interments. This project has been held over from the previous quarter as it was tendered together with the Makara access pathway work. The garden beds work is scheduled to start early in quarter four.

A system of directional maps that will be available on the public database for cemetery searches will be developed. This will enable people to have a visual reference for easy plot location. In addition, we will be renovating the fixed seating located at Makara Cemetery.

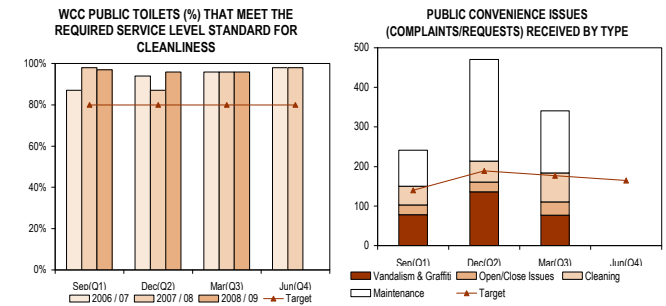
We will conduct a customer satisfaction survey with the Funeral Directors and Monumental Masons.

6.5.2 Public Toilets

WHAT WE DID

We gained code of compliance and have opened the new Central Park and Makara Cemetery toilets. We gained building and resource consent, let the contract and works have started for the Pōneke/Kilbirnie Park changing room upgrade.

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.

KEY PROJECT MILESTONES

Public toilets - Capital Projects	Due Date	Status
Pōneke/Kilbirnie Park Changing Room Upgrade	Mar 2009	Delayed

The Pōneke/Kilbirnie Park Changing Room Upgrade project had delays getting consents: resource consent was required after clarification of the boundary of the building was discussed with Consents & Licensing. This put pressure on our construction start date however we managed to still acquire all consents and hand over the portion of the building for upgrade only a week over our planned start date.

ACTIVITIES FOR THE NEXT QUARTER

The upgrade on the Pōneke/Kilbirnie Park changing rooms will be completed.

We will 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. This work has been scoped, but quotes and implementation were delayed until the fourth quarter as we needed to confirm the budget available based on the other capex works completed.

6.5.3 Public Health

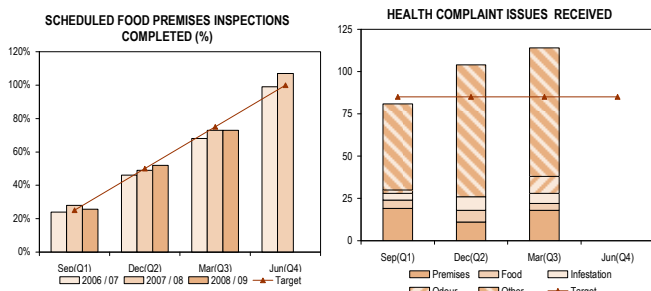
WHAT WE DID

Work continued on the review of the Dog Policy. A focus was on the review of existing and potential dog exercise areas in relation to the public feedback from the dog exercise survey. A review of the Animal Control Bylaw commenced. The Bylaw will give effect to the proposed enforcement provisions in the Dog Policy.

We undertook verification of food businesses that have commenced the use of Food Control Plans within their food businesses, under the Voluntary Implementation Programme (VIP).

We received 2,416 noise complaints, of which 1,670 required site visits to be resolved. During the quarter 93% of complaints were investigated within 45 minutes, and 80% of these were investigated within 30 minutes. We served 637 noise direction notices to resolve noise issues.

HOW WE PERFORMED



Note, the most common sub-categories in "Other" are Poultry/Birds (12), Refuse/Litter (20), Information Requests (7) and Infestation/Rodents (6). The number of health complaints received has been higher over the last two quarters, this increase is typical of the warmer months.

ACTIVITIES FOR THE NEXT QUARTER

The Dog Policy and Animal Bylaw will be released for public consultation. We anticipate there will be considerable public interest in both these areas of work.

We will continue to educate food businesses on proposed changes to the Food Act, in conjunction with other Councils in the Wellington Region. Further training workshops are scheduled throughout the Region for food businesses in the coming quarter.

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

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Burials and Cremations				
Expenditure	1,158	1,197	39	1,602
Revenue	(552)	(593)	(41)	(791)
Net Operating Expenditure	606	604	(2)	811
6.5.2 Public Toilets				
Expenditure	1,354	1,157	(197)	1,543
Revenue	0	0	0	0
Net Operating Expenditure	1,354	1,157	(197)	1,543
6.5.3 Public Health				
Expenditure	3,199	3,198	(1)	4,254
Revenue	(1,629)	(1,583)	46	(2,090)
Net Operating Expenditure	1,570	1,615	45	2,164
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Burials and Cremations				
Expenditure	434	326	(108)	423
6.5.2 Public Toilets				
Expenditure	507	854	347	879
6.5.3 Public Health				
Expenditure	0	0	0	0

Operating Expenditure

6.5.1: Operating expenditure is in line with budget.

6.5.2: Operating expenditure is above budget due to an increase in contracted cleaning costs and increased asset maintenance costs. Costs are expected to be over budget at year end.

6.5.3: Operating expenditure is in line with budget.

Capital Expenditure

6.5.1: Capital expenditure is ahead of budget due to changes in the order of the work programmes. Costs are expected to be over budget at year end, with an offsetting increase in external revenue to fund capital works from Veterans Affairs NZ and the Public Trust.

6.5.2: 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. This project is now scheduled to be completed over the next quarter. Costs are expected to be in line with budget at year end.

How It Was Funded

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

6.5.2: The activity is targeted to be 100% rates funded.

6.5.3	Rates (%)	Revenue (%)
YTD Actuals	49	51
Annual Target	55	45

6.6.1 City Safety

WHAT WE DID

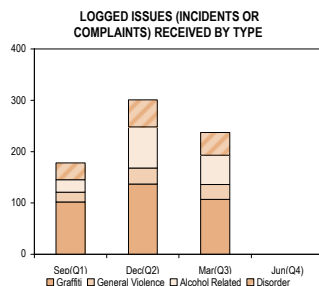
A very successful campaign to improve safety for students, especially recent arrivals in the city was completed.

Work has continued on developing a plan to reduce alcohol related harm. This is linked to the proposed changes to legislation and a review of the Sale of Liquor Act by the Law Commission. Work also continued in establishing a collaborative group in preparation for the commencement of the 'Griffith University' project aimed at a sustained reduction in alcohol related violence. This project consists of a 'model' with three primary components – targeted policing; safer bars training for all licensed venue staff; and informal community monitoring. There are four different sites throughout Australia as well as Wellington City participating in this project.

The graffiti project is progressing with considerable work undertaken to engage stakeholders and work with other agencies such as Telecom and power utilities to reach some common goals associated with its removal. The public information campaign is set to be in place in the next quarter.

The contract was let for the installation of 10 new CCTV cameras throughout the CBD.

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 continue work around reducing alcohol related harm including the development of an alcohol plan for the city. This will include work with other key stakeholders both internally and externally.

There will be continual development of a collaborative group to support the introduction of the Griffith University Model project to reduce alcohol related violence later in the year.

We will continue work associated with the graffiti project including information for the community.

We will further develop an information sharing model with key agencies including police to ensure we are best placed to address emerging issues. In addition, we will be working closely with the recently appointed Police Community Engagement Team to identify opportunities.

6.6.2 Wellington Emergency Management Office

WHAT WE DID

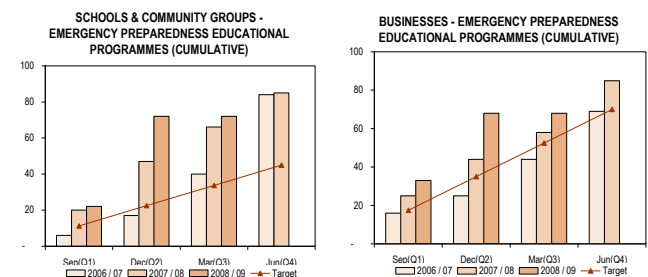
We reviewed the Emergency Management Office outputs and structure, which resulted in a shift of focus towards a model that is community focussed and will take a more proactive leadership role with our communities.

With other Councils in the region, we began an analysis of Civil Defence activities to determine if there might be value in sharing services with other Councils. Projects originally intended for this quarter: testing of a new incident management system and our early warning public address system, and installing data over radio capability, are on hold pending the appointment of the Manager, Emergency Preparedness, and the outcome of this review.

We deployed a firefighter to assist with the Victorian bushfires.

The Wellington Rural Force attended or assisted with ten fire events this quarter. This was a pleasingly low frequency of callout for this time of the year, due in part to a proactive approach to mitigating fire hazards.

HOW WE PERFORMED



No presentations were made in this quarter due to the resignation of our Education Officer. No replacement for this role has been made to date due to the review of the Emergency Management Office.

ACTIVITIES FOR THE NEXT QUARTER

We will conclude the review of the Emergency Management Office by appointing key staff. Following these appointments, our focus will be addressing civil defence and emergency management in the CBD and tsunami hazards in coastal areas.

We will continue with volunteer training and will review the effectiveness of readiness training to schools, community groups and businesses.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.6.1 City Safety				
Expenditure	1,111	1,192	81	1,589
Revenue	0	0	0	0
Net Operating Expenditure	1,111	1,192	81	1,589
6.6.2 Wellington Emergency Management Office				
Expenditure	1,632	1,789	157	2,383
Revenue	(128)	(55)	73	(127)
Net Operating Expenditure	1,504	1,734	230	2,256
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.6.1 City Safety				
Expenditure	0	165	165	220
6.6.2 Wellington Emergency Management Office				
Expenditure	0	0	0	0

Operating Expenditure

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

6.6.2: Operational revenue is ahead of budget due to income received for deployment of the rural fire officer to help fight fires in the USA and the Civil Defence Subsidy funding received from the Ministry of Civil Defence earlier than budgeted.

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

Capital Expenditure

6.6.1: 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.

6.6.2: No capital expenditure is budgeted for this activity.

How It Was Funded

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

6.6.2	Rates (%)	Revenue (%)
YTD Actuals	93	7
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

We continued to roll-out Community Action Programme initiatives at a number of sites across the portfolio but with a particular focus on Te Ara Hou, Hanson Court and Central Park.

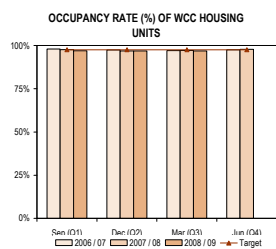
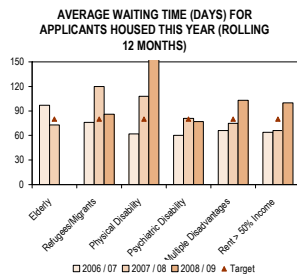
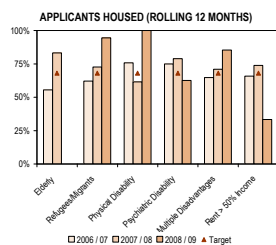
A number of on-site clinics were implemented as part of the HousingPlus programme of tenancy management best practices initiatives.

The Housing Policy Review progressed with agreement being reached between officers and Housing New Zealand as to the parameters of the review and the preparation of a number of background papers.

The design process for the Housing Upgrade Project continues on the majority of the complexes to be upgraded in the first 10 years. Preparation for the relocation of tenants in the first three complexes is now underway. Construction documentation is being prepared for Te Ara Hou which is scheduled to commence in July 2009. We have begun offering fixed term tenancies to enable units to be vacated on a set date as and when the upgrade programme requires them.

We commissioned the annual market valuation of our housing stock.

HOW WE PERFORMED



The occupancy rate of our housing units is below target at 96.8%, this is due to our work on the Housing Upgrade Project.

ACTIVITIES FOR THE NEXT QUARTER

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

During the next quarter we will finalise a number of place based Community Action plans in consultation with tenants and continue Community Action Programme initiatives at a number of sites across the portfolio.

We will begin a new programme of property inspections as part of the HousingPlus programme of tenancy management best practices initiatives.

The design process for the Housing Upgrade Project will continue.

We will analyse the valuer's report on market rent movements and the potential impact on tenants.

The annual Tenant Satisfaction Survey will be distributed.

COMMENTARY

We are experiencing reduced churn, which is impacting our ability to house people on the waiting list.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.1.1 Community Housing				
Expenditure	11,478	11,650	172	15,532
Revenue	(20,703)	(24,665)	(3,962)	(28,866)
Net Operating Revenue	(9,225)	(13,015)	(3,790)	(13,334)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.1.1 Community Housing				
Expenditure	3,834	9,661	5,827	14,124

Operating Expenditure

6.1.1: The operating expenditure variance is a timing difference relating to asset renewals.

The revenue variance relates to the timing of the HNZC 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

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

How It Was Funded

6.1.1: 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.

6.2.1 Implementation of the Homelessness Strategy

WHAT WE DID

We continued to work with key social and health agencies to ensure there is a coordinated and sustainable approach to homelessness. We are active in the Homelessness Prevention Action Group and Wellington Housing Forum.

We attended the NZ Coalition to End Homelessness Conference in Christchurch at which Philip Mangano, the Executive Director of the US Interagency Council on Homelessness was the key note speaker.

Our coordinated response includes working across Council and by:

- supporting Downtown Community Ministry's (DCM) Project Margin
- supplying Walkwise officers who offer advice, assistance and support to vulnerable people in need
- working with key agencies to facilitate the development of a Wet Hostel for Wellington.

This quarter, DCM received 94 requests for housing information and directly assisted 29 people to find accommodation including 11 who had not accessed DCM's services before.

The percentage of females was down from 29% to 17% and there were an almost equal number of Maori (14) and NZ European (13) clients accessing the project.

The majority of people assisted in finding housing came from a situation of secondary homelessness with only two rough sleepers requesting help. DCM continued to support people once they were in accommodation and made 148 home visits.

ACTIVITIES FOR THE NEXT QUARTER

We will continue activities that will include ongoing interest in, and support to, the steering group for the Wet Hostel.

We will be working with City Housing, Downtown Community Ministry and the Night Shelter to further develop an interconnected way to support homeless into accommodation.

6.2.2 Community Advocacy

WHAT WE DID

We continued to work with communities and community groups to support community led activities. Waitangi Day and the Pasifika Festival were very successful events showcasing local Pasifika and Maori communities including youth.

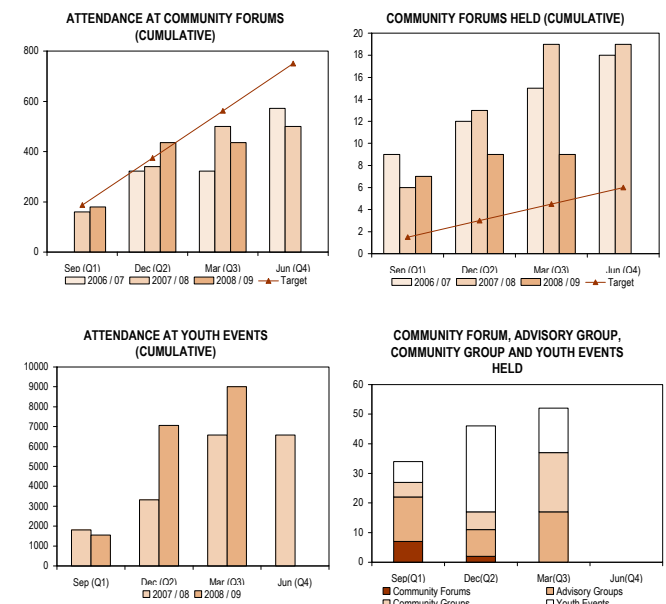
There has been continued work on mobility parking in the CBD, suburban and residential areas. We are also working with arts organisations to increase access to performance and visual art for the disabled community.

We are working with an "Emerging Communities" group to encourage support and develop networks across the city.

We supported various platforms for young people to showcase their organisational, artistic and performance skills. This included the summer Push Play Streetball programmes.

Premises have been confirmed for the Menz Shed for Wellington seniors, and we are currently waiting on funding applications. There has been a high degree of community interest in this project. We have also been working with rest home providers who have developed guidelines for meeting the dietary and religious needs of different ethnicities.

HOW WE PERFORMED



There were no community forums held this quarter.

ACTIVITIES FOR THE NEXT QUARTER

We will be holding three forums:

- The Pasifika Forum (15 April) will highlight Pacific Seniors
- The Accessible Wellington Forum (17 April) will showcase accessible housing and accommodation. The forum will launch an accessible design competition in which the winning design will be integrated into the City Housing upgrade.
- At the Ethnic Forum (20 April) we will present the draft long-term plan.

City Communities and Libraries are assisting an interpretation trial for New Zealand Sign Language using internet video as a visual medium for phone calls. This is in partnership with New Zealand Relay.

In response to a strong community interest in community gardens and orchards, we are working with other business units to develop a common approach to assist these groups.

6.3.2 Social and Recreation Grants

WHAT WE DID

There were no grant rounds this quarter.

HOW WE PERFORMED

Social and Recreation Grants	September Round (Quarter 1)	December Round (Quarter 2)	May Round (Quarter 4)
Total number of grant applicants	59	54	51
Number of applicants receiving grants	32	26	Pending
Total budget distributed to applicants	\$186,339	\$124,241	Pending
Total budget available to applicants	\$186,339	\$124,241	Pending

Sports Development Grants	September Round (Quarter 1)	December Round (Quarter 2)	May Round (Quarter 4)
Total number of grant applicants	3	8	10
Number of applicants receiving grants	3	6	Pending
Total budget distributed to applicants	\$10,000	\$46,496	Pending
Total budget available to applicants	\$33,334	\$50,000	Pending

ACTIVITIES FOR THE NEXT QUARTER

The next Social and Recreation and Sports Development grant round closes at the end of March with a Grants Subcommittee meeting on 11 May.

We will work with other business units to assess the current social and sports development applications and develop recommendations for the Grants Subcommittee to consider.

We will continue to promote the grants in conjunction with information seminars.

We will continue to work with other business to monitor organisations that receive funding through contracts. We will be reviewing contracts whose funding tenure ends this quarter.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.2.1 Implementation of the Homelessness Strategy				
Expenditure	228	372	144	496
Revenue	0	0	0	0
Net Operating Expenditure	228	372	144	496
6.2.2 Community Advocacy				
Expenditure	1,737	1,454	(283)	1,945
Revenue	(254)	(114)	140	(152)
Net Operating Expenditure	1,483	1,340	(143)	1,793
6.3.2 Social and Recreational Grants				
Expenditure	2,101	2,168	67	2,378
Revenue	(1)	0	1	0
Net Operating Expenditure	2,100	2,168	68	2,378
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.2.1 Implementation of the Homelessness Strategy				
Expenditure	0	0	0	0
6.2.2 Community Advocacy				
Expenditure	0	0	0	0
6.3.2 Social and Recreational Grants				
Expenditure	0	0	0	0

Operating Expenditure

6.2.1: The operating expenditure variance relates to the grant to establish the Wet House.

6.2.2: 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.

6.3.2: Operating expenditure variance is a timing variance in relation to Social and Recreation grant contracts.

How It Was Funded

6.2.1: This activity is targeted to be 100% rates funded.

6.2.2: This activity is targeted to be 100% rates funded. The revenue received relates to grants for the settlement support and strengthening families' initiatives.

6.3.2: This activity is targeted to be 100% rates funded.

6.4.6 Community Centres and Halls

WHAT WE DID

This quarter saw the completion of the upgrade of Thistle Hall's floor. This upgrade included the installation of a lift for accessibility.

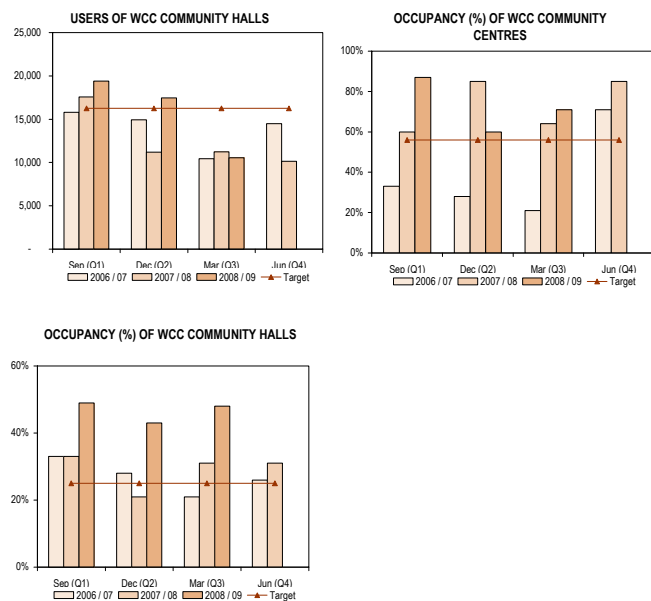
The Wadestown community space was launched; this is a shared community space at the Wadestown Library. The library has shelves on wheels which enables flexibility for the meeting space.

The Newlands Community Centre was officially opened and highlighted strong community support for this facility. The number of activities delivered from this is increasing and will include structured activities for youth. Artist Michael Tuffrey has been given funding from the Public Art Panel to work with the community to develop a mural for the centre.

A project plan for the community facilities review has been developed.

We are currently reviewing activities and programmes from the Tawa community centre with a view to respond to the communities needs. We are also continuing with the Newtown work programme.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The first phase of the community facilities review will be implemented through planning areas two and six (Johnsonville Churton Park, and Brooklyn Aro Valley) and we will deliver planning area reviews.

Over the next quarter we will develop policy to assist in service level development. We will develop a Wellington wide user survey to assist in understanding attitudes and barriers for accessing community facilities and services.

We will continue our work for the Tawa community centre and the Newtown work programme, and begin consultation for the upgrade of the Khandallah Town Hall.

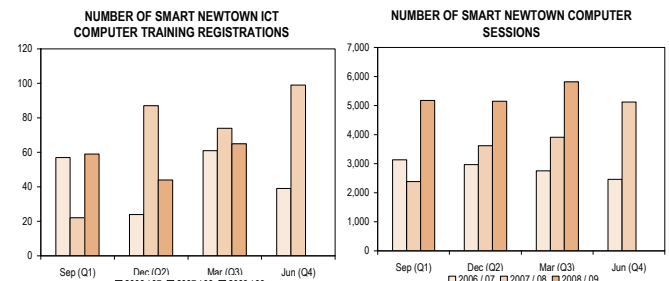
6.4.7 Community ICT Access

WHAT WE DID

The computer facilities at Arlington and Newtown Park Flats continued to provide free access to users for four days and 20 hours a week. Smart Newtown continued to provide community support through classes and free use of internet. Two new printers and a projector screen were purchased for this. Smart Newtown has developed a new course 'Home Computing' which will be delivered from May, and in addition, it has been increasing its community outreach by working with community groups such as the Chinese Seniors Community Inc, Rotary, and members of the Somali community who wish to form a homework club. The facility has made some changes to its security procedures due to theft problems over the quarter.

The review of the Wellington Community Net service provided by W2020 for Council is progressing.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will be working with City Housing to develop an approach to provide community ICT to housing tenants. This will be developed as part of the community action project and will encompass the hubs at Arlington and Newtown Park Flats.

We will also be working with Smart Newtown to determine if this could be one of the suites of ICT initiatives for City Housing. Smart Newtown will introduce its new 'Home Computing' course.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.6 Community Centres and Halls				
Expenditure	2,366	2,381	15	3,098
Revenue	(98)	(72)	26	(95)
Net Operating Expenditure	2,268	2,309	41	3,003
6.4.7 Community ICT Access				
Expenditure	414	466	52	621
Revenue	0	0	0	0
Net Operating Expenditure	414	466	52	621
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.6 Community Centres and Halls				
Expenditure	1,175	1,512	337	1,647
6.4.7 Community ICT Access				
Expenditure	0	0	0	0

Operating Expenditure

6.4.6: Operating expenditure and revenue is in line with budget.

6.4.7: Operating expenditure is under budget due to a vacant position.

Capital Expenditure

6.4.6: Newlands Community Centre construction has been completed and the centre opened. The costs for the project will be finalised in the next quarter.

6.4.7: No capital expenditure is budgeted for this activity.

How It Was Funded

6.4.6	Rates (%)	Revenue (%)
YTD Actuals	97	3
Annual Target	98	2

Governance

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7.1.1 Consultation and Communication	
7.2.3 Civic Information	

WHAT IT COST

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
Net expenditure/(revenue) by activity \$000					
7.1.1	Consultation and Communication	51	51	0	68
7.2.1	Mana Whenua Partnership and Wider Maori	116	110	(6)	110
7.2.2	City Governance and Decision-Making	5,850	6,081	231	8,060
7.2.3	Citizen Information	3,861	3,425	(436)	4,545
Net Operating Expenditure		9,878	9,667	(211)	12,783

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2008
Capital expenditure \$000					
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
Capital expenditure		24	22	(2)	22

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

Waitangi Day was again a successful celebration of nationhood – we held a family fun day at Waitangi Park. For the 2009 festival, a big screen was added which enabled the public to see the stage activities at all times.

The pre-engagement long-term plan programme consisted of:

- Hui with our iwi partner organisations – Wellington Tenth Trust and Te Rūnanga o Toa Rangatira
- Māori focus groups including – kaumatua, young Māori professionals, social service providers, and urban Māori in Tawa
- A visit to the Māori Women's Welfare League at their annual fun day in Tarakena Bay
- A roadshow/stall at Waitangi Park on Waitangi Day.

The Māori Organisations, Residents and Ratepayers database has been populated with the details of the Māori community who have registered either during engagements or online.

The powhiri and waiata resource is in final draft format and about to be sent for quality assurance on content to our iwi partners and Te Taura Whiri i te Reo Māori – Māori Language Commission.

ACTIVITIES FOR THE NEXT QUARTER

Matariki – Māori New Year begins 24 June and runs for the lunar month. Treaty Relations will compile a programme of activities.

The draft long-term plan formal consultation period will commence 16 April through to 18 May. The Māori programme consists of focus groups to inform and advise the submission process with:

- Parents who have chosen immersion Māori education for their children.
- Māori business network.
- Te Waka Awhina ki Poneke – Council Māori staff.
- A reference group with invited participants from the wider Māori community.
- Iwi partner organisations.

The Māori Women's Welfare League will be hosting a tautohetohe (debate) between Wharekura students from Te Kura Kaupapa Māori o Nga Mokopuna and Te Kura Māori o Porirua in Council Chambers on 29 April.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.1 Mana Whenua Partnership and Wider Maori Community				
Expenditure	116	110	(6)	110
Revenue	0	0	0	0
Net Operating Expenditure	116	110	(6)	110
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.1 Mana Whenua Partnership and Wider Maori Community				
Expenditure	0	0	0	0

Operating Expenditure

Operating expenditure is slightly over budget due to an agreement with Wellington Tenth Trust (via the MOU) for assistance at the opening ceremony of Te Aro Pa on 11 October.

How It Was Funded

This activity is targeted to be 100% rates funded.

Information, Consultation and Decision Making

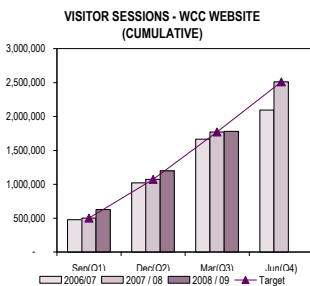
We provide information, answer queries and handle complaints through our 24 hour-a-day Contact Centre, our city and branch library Service Centres, our website, www.Wellington.govt.nz, and through various other media and publications. We engage and consult with the community and other relevant stakeholders 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.

7.1.1 Consultation and Communication

WHAT WE DID

We undertook an extensive engagement programme in the lead up to the long-term plan deliberations. This included a range of new techniques including: a hotline enabling residents to speak directly to the Mayor and Councillors; road shows staffed by the engagement team at selected venues around the city; a Facebook page; a website hosting a budget simulator and online discussion boards; and a residents' panel.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We'll continue most of these new consultation tools throughout the formal consultation phase of the long-term plan - scheduled for 16 April – 18 May 2009.

7.2.2 City Governance and Decision Making

WHAT WE DID

A key focus of this quarter was the development of the draft long-term plan. The plan sets out the proposed work programme for the next ten years. Its development included an early engagement exercise (see 7.1.1).

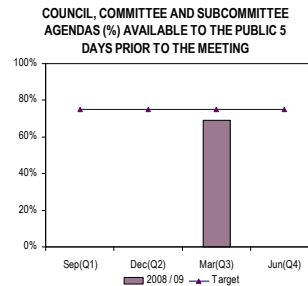
The plan also included the review of key funding policies such as Development Contributions. These too will be the subject of consultation and finalised in June.

We completed analysis on the Quality of Life Survey. The results found Wellington had the highest ranking of the 12 cities for overall quality of life. This included pride in the city, diversity of the arts scene, positive views of ethnic diversity and aspects of sense of safety. Significant improvements were also noted in the area of governance. Increases in the confidence residents have in Council decisions and their perceived influence in them have been matched by a decline in residents wanting more of a say in what the Council does.

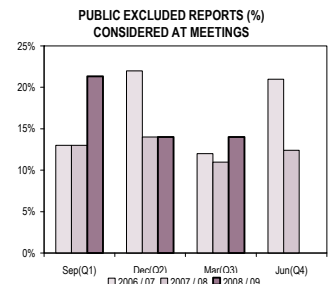
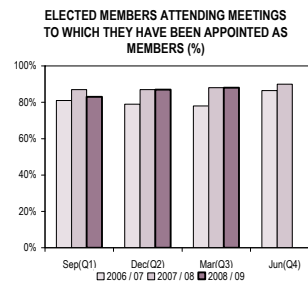
We completed the annual review of elected members' remuneration and forwarded our recommended proposal for a nil salary increase to the Remuneration Authority for its consideration and approval. A

review of the Council's current rules and policies for the reimbursement of expenses and payment of allowances to elected members was also carried out and referred to the Remuneration Authority for its approval.

HOW WE PERFORMED



Note, as part of our review of performance measures, we have implemented a number of improvements to our data management processes. Consequently, no comparable trend data is available for this measure.



ACTIVITIES FOR THE NEXT QUARTER

Hearings on the long term plan will be held and it will be adopted following deliberations in June.

The Remuneration Authority's determination will be implemented with effect from 1 July 2009.

7.2.3 Civic Information

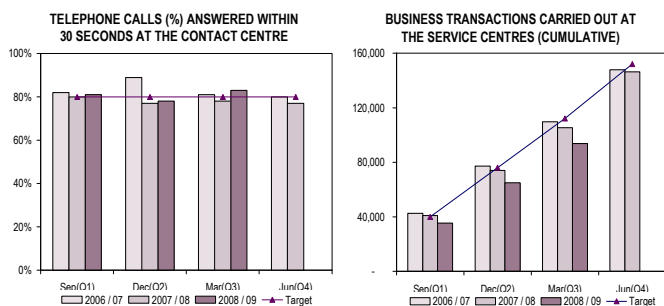
WHAT WE DID

The Councillors and Mayor's "Hotline" for the LTCCP engagement was implemented within the Contact Centre, with a good response from the public.

Our call management for our external customers CityCare, Hutt City Council and Citywise has maintained service levels.

Of the 93,828 calls to the Council, 73,890 were to the main line 499 4444.

HOW WE PERFORMED



There has been a drop in the transactions numbers seen across all sites of the Service Centre. This is attributable to outsourcing rates payments to KiwiBank. We will continue to seek to adjust our target and performance measures in the coming quarters.

ACTIVITIES FOR THE NEXT QUARTER

One of our key focuses will be on the support we will provide the BCLS animal control team for the annual dog registration period.

Financials

WHAT IT COST

Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Consultation and Communication				
Expenditure	51	51	0	68
Revenue	0	0	0	0
Net Operating Expenditure	51	51	0	68
7.2.2 City Governance and Decision-Making				
Expenditure	5,859	6,090	231	8,072
Revenue	(9)	(9)	0	(12)
Net Operating Expenditure	5,850	6,081	231	8,060
7.2.3 Citizen Information				
Expenditure	4,157	3,655	(502)	4,852
Revenue	(296)	(230)	66	(307)
Net Operating Expenditure	3,861	3,425	(436)	4,545
Capital projects \$000				
7.1.1 Consultation and Communication				
Expenditure	0	0	0	0
7.2.2 City Governance and Decision-Making				
Expenditure	24	22	(2)	22
7.2.3 Citizen Information				
Expenditure	0	0	0	0

Operating Expenditure

7.1.1: Operating expenditure is in line with budget.

7.2.2: Operating expenditure is behind budget as personnel and printing costs were less than expected.

7.2.3: The operating expenditure variance is due to increased personnel costs due to staff turnover and increased staffing levels to meet call volumes within the Contact Centre. These additional salary costs have also attracted additional support costs.

The operating expenditure variance is also unfavourable due to the ongoing costs associated with the delay in the closure of service centres.

Operating revenue is currently favourable due to the re-negotiation of the after-hour call answering service with Hutt City Council, as well as an increase in contract income received in relation to the Valuation Services Contract.

Capital Expenditure

7.2.2: Capital expenditure is in line with budget.

How It Was Funded

7.1.1: This activity is targeted to be 100% rates funded.

7.2.2: This activity is targeted to be 100% rates funded.

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

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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	1,329	1,374	45	1,832
C578	Northern Growth Management Framework implementation	48	53	5	71
C649	High quality urban design	117	109	(8)	146
P311	Gateways planning	52	59	7	79
1.1.1 Urban planning and policy development		1,546	1,595	49	2,128
C648	Management of residential infill development	76	90	14	121
C650	Growth spine centres	143	139	(4)	185
C672	Inner City Living	8	69	61	93
1.2.1 Smart growth		227	298	71	399
C479	Development control and facilitation	1,948	2,099	151	2,733
1.3.1 Development control and facilitation		1,948	2,099	151	2,733
C651	Localised earthquake assessment study	75	76	1	102
P057	Earthquake risk building project	356	357	1	482
1.4.1 Earthquake risk mitigation		431	433	2	584
C480	Building control and facilitation	3,835	3,419	(416)	4,219
1.4.2 Building control and facilitation		3,835	3,419	(416)	4,219
A312	Wellington Waterfront operations	1,238	1,238	0	1,650
C378	Wellington Waterfront project	274	728	454	970
1.5.1 Waterfront development		1,512	1,966	454	2,620
C350	Open space art work maintenance	147	157	10	209
C370	Public space/centre development planning	703	798	95	1,062
1.5.2 Public space and centre development		850	955	105	1,271
P065	City heritage development	453	458	5	656
1.5.3 Heritage development		453	458	5	656
Total Operational Spend		10,802	11,223	421	14,610

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	4	0	(4)	225
CX447_CF	Northern Growth Management Framework implementation	177	193	16	193
1.1.1 Urban planning and policy development		181	193	12	418
CX491	Growth Spine Centres	0	81	81	108
1.2.1 Smart growth		0	81	81	108
CX131	Wellington Waterfront development	0	4,478	4,478	5,971
1.5.1 Waterfront development		0	4,478	4,478	5,971
CX406	Central city golden mile	10	12	2	12
CX406_CF	Central city golden mile	589	611	22	611
CX409	Central city squares and parks	122	1,060	938	1,615
CX409_CF	Central city squares and parks	0	0	0	1,489
CX410	Central city green public environment	349	267	(82)	297

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX446	Suburban centre upgrades	47	212	165	353
CX446_CF	Suburban centre upgrades	162	188	26	188
CX455	COG Park Redevelopment AP	26	122	96	122
	1.5.2 Public space and centre development	1,305	2,472	1,167	4,687
CX452_CF	Chest Hospital	76	100	24	110
	1.5.3 Heritage Development	76	100	24	110
	Total Capital Spend	1,562	7,324	5,762	11,294

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	(10,084)	(10,444)	(360)	(14,039)
2.1.1 Car parking		(10,084)	(10,444)	(360)	(14,039)
P249	Transport policy projects	208	223	15	301
2.1.2 Transport planning		208	223	15	301
C653	Travel demand management programme	78	208	130	253
2.3.1 Travel demand management planning		78	208	130	253
C304	Road maintenance and storm cleanup	1,303	1,238	(65)	1,716
C441	Walls, bridges and tunnel maintenance	22	31	9	41
C444	Drains and Walls asset stewardship	3,450	3,367	(83)	4,487
C445	Kerb and channel maintenance	234	334	100	445
C453	Vehicle network asset stewardship	8,813	10,015	1,202	13,351
C481	Road protection services	538	799	261	1,066
2.4.1 Vehicle network		14,360	15,784	1,424	21,106
C493	Cycleways maintenance	0	24	24	29
C577	Cycleway asset stewardship	15	19	4	25
2.4.2 Cycle network		15	43	28	54
C072A	Streetlight maintenance	83	60	(23)	87
C550	Road safety education and promotion	(317)	(171)	146	(228)
C576	School safety projects	327	346	19	461
C655	Fences and guardrails maintenance	62	53	(9)	71
2.4.3 Passenger transport network		155	288	133	391
C307	Street furniture maintenance	113	218	105	277
C312	Maintenance of Tawa shared driveways	15	25	10	38
C377	Footpaths asset stewardship	2,464	2,475	11	3,288
C448	Pedestrian network maintenance	511	556	45	755
C492	Pedestrian network structures maintenance	47	88	41	117
2.4.4 Pedestrian network		3,150	3,362	212	4,475
A026	Traffic signals system maintenance	485	495	10	601
A153A	Traffic control asset stewardship	911	1,020	109	1,445
C026C	Road marking maintenance	261	335	74	377
C452	Traffic signs maintenance	398	486	88	635
2.4.5 Network-wide control and management		2,055	2,336	281	3,058
C026B	Streetlight maintenance	1,067	989	(78)	1,645
C450	Road safety education and promotion	99	241	142	322
C494	Fences and guardrails maintenance	151	129	(22)	170
C575	Safety asset stewardship	846	997	151	1,328
2.5.1 Road safety		2,163	2,356	193	3,465
Total Operational Spend		12,100	14,156	2,056	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 Assets Renewals AP	749	731	(18)	733
CX319	Roadside parking improvements	81	217	136	260
2.1.1 Car parking		830	948	118	993
CX493	Port and ferry access upgrade	913	728	(185)	728
CX493_CF	Port and ferry access upgrade	687	687	0	687
2.2.2 Ports access		1,600	1,415	(185)	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	1,357	1,961	604	2,714
CX086_CF	Bridge - Tunnel Renewals	77	77	0	77
CX088	Thin asphalt road surface renewals	1,088	1,069	(19)	1,313
CX089	Reseals renewals	1,724	1,547	(177)	1,878
CX090	Preseal preparation renewals	1,444	1,534	90	2,058
CX092	Shape and camber corrections	2,766	2,442	(324)	3,195
CX093	Sumps flood protection and mitigation upgrades	306	271	(35)	378
CX097	Rural road improvements	20	8	(12)	68
CX097_CF	Rural road improvements	0	39	39	39
CX098	Road corridor new walls	991	886	(105)	1,214
CX101	Service lane improvements	59	105	46	156
CX101_CF	Service lane improvements	0	129	129	129
CX165	Tunnel and bridge improvements	434	455	21	489
CX165_CF	Tunnel and bridge improvements	923	967	44	967
CX253	Kerb and channel renewal	1,533	1,450	(83)	1,860
CX311	Vehicle network new roads	177	152	(25)	203
CX311_CF	Vehicle network new roads	333	1,131	798	1,134
CX350	Wall and embankment improvements	413	591	178	601
CX350_CF	Wall and embankment improvements	0	70	70	70
CX377	Roading capacity projects	1,928	1,504	(424)	1,504
CX379	Tawa road improvement projects	0	1	1	25
CX383	Area wide road maintenance	189	317	128	481
2.4.1 Vehicle network		15,762	16,706	944	20,553
CX112	Cycle network improvements	12	56	44	75
2.4.2 Cycle network		12	56	44	75
CX431_CF	Bus shelter contract improvements	0	50	50	76
CX492	Bus priority plan	227	251	24	251
CX492_CF	Bus priority plan	178	713	535	950
2.4.3 Passenger transport network		405	1,014	609	1,277
CX091	Pedestrian network structures renewals	111	83	(28)	122
CX094	Pedestrian network footpath renewals	2,432	2,506	74	3,330
CX099	Footpath extensions	308	383	75	408
CX108	Street furniture renewals	173	163	(10)	233
CX109	Pedestrian network accessways	76	323	247	344
2.4.4 Pedestrian network		3,100	3,458	358	4,437
CX095	Traffic and street signs renewals	554	1,089	535	1,489
CX353	Traffic signal renewals	309	338	29	471
CX353_CF	Traffic signal renewals	78	93	15	93
2.4.5 Network-wide control and management		941	1,520	579	2,053
CX096	Pedestrian network structures renewals	488	511	23	597
CX171	Pedestrian network footpath renewals	398	375	(23)	531
CX232	Footpath extensions	58	120	62	167
CX352	Pedestrian network accessways	316	250	(66)	353
CX445	Special pavement surfaces	329	558	229	960
CX445_CF	Safer Roads Project	535	555	20	555
2.5.1 Road safety		2,124	2,369	245	3,163
Total Capital Spend		24,774	27,486	2,712	33,966

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	3,555	3,555	0	4,740
3.1.1	Tourism promotion	3,555	3,555	0	4,740
C440	Te Papa sponsorship	1,500	1,500	0	2,000
C659	Carter observatory	225	225	0	300
3.1.2	Visitor attractions	1,725	1,725	0	2,300
C101	Wellington Convention Centre operation	3,456	3,717	261	4,559
3.1.3	Convention venues	3,456	3,717	261	4,559
C105B	CBD weekend parking	907	907	0	1,210
C645	Marsden village	11	9	(2)	13
3.2.1	Suburban and city centres vitality	918	916	(2)	1,223
C581	Events development fund	2,053	1,646	(407)	1,858
3.3.1	Events attraction and support	2,053	1,646	(407)	1,858
C658	Long haul aircraft attraction	150	150	0	200
3.4.2	Transport gateway connections	150	150	0	200
C647	Economic development grants pool	115	132	17	165
3.5.2	Economic grants	115	132	17	165
C582	Status as a centre of creativity and innovation	424	659	235	879
C616	"Creative Wellington - Innovation Capital" vision communication	377	383	6	511
C676	The Film School	30	30	0	40
3.6.1	Creative workforce	831	1,072	241	1,430
C145	External relations	224	201	(23)	269
3.7.1	Regional and external relations	224	201	(23)	269
Total Operational Spend		13,027	13,114	87	16,744

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	28	1,300	1,272	1,300
CX496_CF	Cable car precinct	0	27	27	27
3.1.2	Visitor attractions	28	1,327	1,299	1,327
CX275	Wellington Convention Centre renewals	964	1,031	67	1,239
3.1.3	Convention venues	964	1,031	67	1,239
Total Capital Spend		992	2,358	1,366	2,566

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	1,019	1,205	186	1,668
C289	Street cleaning contract	4,608	4,348	(260)	5,797
2.3.2 Roads open spaces		5,627	5,553	(74)	7,465
A004	Parks and reserves planning	430	496	66	668
A011	Reserves unplanned maintenance	211	164	(47)	236
C515	Turf management	825	881	56	1,160
C517	Park furniture maintenance	909	821	(88)	1,116
C518	Park buildings and infrastructure maintenance	1,194	1,068	(126)	1,447
C563	Horticultural operations	1,011	1,142	131	1,550
C564	Arboricultural operations	576	603	27	757
4.1.1 Local parks and open spaces		5,156	5,175	19	6,934
C560	Botanic gardens services	2,746	2,833	87	3,768
4.2.1 Botanical gardens		2,746	2,833	87	3,768
C298	Coastal operations	549	643	94	834
4.2.2 Beaches and cost operations		549	643	94	834
A008	Hazardous trees removal	437	417	(20)	551
C429	Reserve land resolutions	18	25	7	34
C514	Town belts planting	289	279	(10)	476
C524	Town belts management	2,063	2,406	343	3,257
4.2.3 Town belts		2,807	3,127	320	4,318
C513	Community greening initiatives	210	209	(1)	262
C652	Environmental grants pool	44	64	20	80
C664	Enviroschools sponsorship	0	3	3	4
4.3.1 Community environmental initiatives		254	276	22	346
C561	Walkway maintenance	218	312	94	418
4.4.1 Walkways		218	312	94	418
C662	Energy management plan	82	82	0	109
4.5.1 Energy efficiency and conservation		82	82	0	109
C556	Quarry operations	(207)	(195)	12	(302)
4.5.2 Quarry		(207)	(195)	12	(302)
C076	Landfill operations and maintenance	(1,105)	(660)	445	(807)
C077	Closed landfills aftercare	832	707	(125)	942
C078A	Suburban refuse collection	(354)	(443)	(89)	(580)
C079	Domestic recycling operations	639	530	(109)	728
C391	Waste minimisation information	161	424	263	565
C558	Litter enforcement	91	124	33	165
4.5.4 Waste minimisation and disposal management		264	682	418	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	85	93	8	124
C113	Water reticulation unplanned maintenance	2,086	1,966	(120)	2,621
C412	Water network operations	553	584	31	775
C462	Water reservoir/pump station unplanned maintenance	264	229	(35)	305
C463	Water asset stewardship	11,447	8,908	(2,539)	11,881
C464	Water network information compliance monitoring	236	268	32	357
C536	Karori dam maintenance	57	62	5	82
C547	Water conservation and leak detection	149	112	(37)	150
C671	Water asset management	215	140	(75)	186
4.5.5 Water network		15,092	12,362	(2,730)	16,481
C115	Bulk water purchase	9,483	9,890	407	13,187
4.6.1 Water collection and treatment		9,483	9,890	407	13,187
A041A	Stormwater asset stewardship	8,174	7,519	(655)	10,033
C086C	Stormwater network maintenance	1,468	1,076	(392)	1,435
C090	Stormwater resource consent monitoring	68	98	30	131
C496	Stormwater critical drains inspections	364	357	(7)	476
C498	Stormwater asset management	365	246	(119)	328
C503	Stormwater pollution prevention	5	23	18	31
4.6.2 Stormwater management		10,444	9,319	(1,125)	12,434
A041	Wastewater asset stewardship	7,191	8,240	1,049	10,991
C084	Sewerage network trade waste enforcement	193	195	2	260
C085	Sewerage pollution elimination unplanned maintenance	197	219	22	292
C086A	Sewerage network unplanned maintenance	1,332	1,230	(102)	1,641
C089	Sewer interceptor flow monitoring	73	87	14	116
C495	Sewerage network critical drain inspection	396	345	(51)	461
C497	Wastewater asset management	360	219	(141)	292
C501	Sewerage network sewage pollution detection and monitor	26	46	20	61
C502	Pump stations operations and maintenance	618	584	(34)	790
4.6.3 Sewage collection and disposal network		10,386	11,165	779	14,904
C087	Clearwater operations and maintenance contract	12,024	12,106	82	16,143
C088	Porirua sewage treatment contribution	1,013	1,071	58	1,428
C347	Living Earth green waste contract	1,520	1,765	245	1,922
4.6.4 Sewerage treatment		14,557	14,942	385	19,493
C663	Stream protection programme	4	11	7	15
4.7.1 Stream protection		4	11	7	15
C509	Pest plant control and monitoring	454	532	78	689
C510	Animal pest management	125	136	11	182
4.7.2 Pest plant and animal management		579	668	89	871
A288	Karori Wildlife sanctuary	436	573	137	765
C046	Wellington Zoo	2,642	2,741	99	3,656
4.8.1 Environmental and conservation attractions		3,078	3,314	236	4,421
Total Operational Spend		81,119	80,159	(960)	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	4	4	0	31
CX050	Early Settlers trust	8	15	7	20
CX284	Park structures upgrades and renewals	299	443	144	677
CX436	Parks infrastructure renewals	92	47	(45)	354
4.1.1 Local parks and open spaces		403	509	106	1,082
CX348	Botanic gardens renewals	299	446	147	544
4.2.1 Botanical gardens		299	446	147	544
CX290	Coastal upgrades	72	56	(16)	86
CX349	Coastal renewals	71	350	279	475
4.2.2 Beaches and coast operations		143	406	263	561
CX437	Town belts and reserves upgrades	198	652	454	786
CX437_CF	Town belts and reserves upgrades	260	299	39	299
4.2.3 Town belts		458	951	493	1,085
CX435	Walkways renewals and upgrades	315	374	59	422
4.4.1 Walkways		315	374	59	422
CX494	Energy management plan	0	93	93	124
CX494_CF	Energy management plan	45	98	53	98
4.5.1 Energy efficiency and conservation		45	191	146	222
CX084	Southern Landfill improvements	43	633	590	759
CX084_CF	Southern Landfill improvements	296	527	231	564
4.5.4 Waste minimisation and disposal management		339	1,160	821	1,323
CX126	Water reticulation renewals	3,818	4,081	263	5,599
CX126_CF	Water reticulation renewals	170	170	0	170
CX127	Water reservoir/pump station renewals	225	1,052	827	3,439
CX127_CF	Water reservoir/pump station renewals	35	35	0	35
CX296	Area/district water meter installation	285	170	(115)	291
CX296_CF	Area/district water meter installation	141	141	0	141
CX326	Water reticulation upgrades	429	394	(35)	618
CX326_CF	Water reticulation upgrades	512	512	0	512
CX336	Water pump station/reservoir upgrades	316	311	(5)	354
CX336_CF	Water pump station/reservoir upgrades	672	528	(144)	672
CX430	Water network maintenance renewals	847	982	135	1,309
4.5.5 Water network		7,450	8,376	926	13,140
CX031	Stormwater flood protection upgrades	85	160	75	248
CX031_CF	Stormwater flood protection upgrades	60	60	0	60
CX151	Stormwater network renewals	2,689	2,272	(417)	3,106
CX151_CF	Stormwater network renewals	260	260	0	260
4.6.2 Stormwater management		3,094	2,752	(342)	3,674
CX333_CF	Pump station (SPE) upgrades	149	187	38	187
CX334	Sewerage network renewals	3,484	5,599	2,115	7,694
CX381	Sewerage network upgrades	20	722	702	1,171
4.6.3 Sewage collection and disposal network		3,653	6,508	2,855	9,052
CX495	Stream Protection Programme	18	21	3	21
4.7.1 Stream protection		18	21	3	21
CX125	Zoo renewals	43	133	90	178
CX340	Zoo upgrades	1,792	1,570	(222)	2,094
CX340_CF	Zoo upgrades	429	429	0	429
CX473_CF	KWST Gateway project	18	18	0	18
4.8.1 Environmental and conservation attractions		2,282	2,150	(132)	2,719
Total Capital Spend		18,499	23,844	5,345	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	786	1,038	252	1,385
5.1.1 City archives		786	1,038	252	1,385
C020	Civic Square marketing and events contract	37	39	2	54
C130E	Community events programme	1,689	1,145	(544)	1,428
C587	Citizens Day/Mayoral Day	18	20	2	20
5.2.1 Arts and cultural festivals		1,744	1,204	(540)	1,502
C423	New Zealand International Arts Festival	563	563	0	750
5.2.2 The NZ International Arts Festival		563	563	0	750
C661	Cultural grants pool	627	668	41	738
5.2.3 Cultural grants		627	668	41	738
C101A	Wellington Convention Centre venues subsidy	194	150	(44)	200
C130K	Community arts programme	236	214	(22)	286
5.3.1 Access and support for community arts		430	364	(66)	486
C102	Wellington museums trust funding	4,794	4,874	80	6,498
5.4.1 City galleries and museums		4,794	4,874	80	6,498
C422	New Zealand Symphony Orchestra subsidy	182	162	(20)	216
C580	St James Theatre Charitable Trust	143	116	(27)	155
C605	Wellington Arts Centre	458	383	(75)	516
C670	Public Art fund	283	335	52	447
5.4.2 Arts partnerships		1,066	996	(70)	1,334
Total Operational Spend		10,010	9,707	(303)	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	0	51	51	68
CX497_CF	Maori Heritage trails	11	16	5	24
5.1.2 Promotion of heritage landmarks		11	67	56	92
CX458	Art installation	23	32	9	42
5.3.1 Access and support for community arts		23	32	9	42
CX500	Art Gallery	957	2,175	1,218	2,900
CX500_CF	City gallery extension	866	812	(54)	812
5.4.1 City galleries and museums		1,823	2,987	1,164	3,712
Total Capital Spend		1,857	3,086	1,229	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	(1,903)	(1,432)	471	(1,891)
C680	Housing Project	(7,322)	(11,583)	(4,261)	(11,443)
6.1.1 Community housing		(9,225)	(13,015)	(3,790)	(13,334)
C008	Basin Reserve grant	381	393	12	524
C384	New Zealand Academy of Sport - Central	106	100	(6)	100
C642	Youth Café Funding	2	13	11	17
6.1.2 Recreation partnerships		489	506	17	641
C637	Support for Wellington homeless	179	141	(38)	188
C674	Wet Hostel	49	231	182	308
6.2.1 Implementation of the homelessness strategy		228	372	144	496
C130G	Community advice and information	1,364	1,209	(155)	1,618
C640	Older persons' policy implementation	119	131	12	175
6.2.2 Community advocacy		1,483	1,340	(143)	1,793
C419	Passport to leisure programme	52	54	2	72
6.3.1 Access support		52	54	2	72
C130A	General grants	402	386	(16)	515
C678	Social and recreational grants pool	1,698	1,782	84	1,863
6.3.2 Social and recreational grants		2,100	2,168	68	2,378
C130D	Recreation programmes	662	625	(37)	822
6.3.3 Recreation programmes		662	625	(37)	822
C034	Swimming pools operations	7,858	7,604	(254)	10,219
6.4.1 Swimming pools		7,858	7,604	(254)	10,219
C562	Sports fields operations	2,398	2,125	(273)	2,786
6.4.2 Sports fields		2,398	2,125	(273)	2,786
C037	Recreation centre operations	1,526	1,524	(2)	2,047
C669	Indoor Community Sport Centre	577	800	223	1,066
6.4.3 Recreation Centres		2,103	2,324	221	3,113
C559	Playgrounds and skate park maintenance	592	548	(44)	731
6.4.4 Playgrounds		592	548	(44)	731
C418	Marina operations	(13)	(20)	(7)	(3)
6.4.5 Marinas		(13)	(20)	(7)	(3)
A468	Community properties programmed maintenance	683	719	36	958
C068	Community halls operations and maintenance	257	255	(2)	342
C130B	Community properties and facilities operations	1,086	1,084	(2)	1,446
C130I	Accommodation assistance fund	242	251	9	257
6.4.6 Community centres and halls		2,268	2,309	41	3,003
C592	Community computing	414	466	52	621
6.4.7 Community ICT access		414	466	52	621
C050	Central library and library network-wide operations	9,755	9,906	151	13,281
C467	Branch libraries operations and maintenance	4,345	4,546	201	6,032
6.4.8 Libraries network		14,100	14,452	352	19,313
C007	Burial and crematoria operations	606	604	(2)	811
6.5.1 Burials and cremations		606	604	(2)	811
C072	Public conveniences contracts	1,354	1,157	(197)	1,543
6.5.2 Public toilets		1,354	1,157	(197)	1,543
C478	Public health inspections and control	1,125	1,175	50	1,576
C675	Noise monitoring	445	440	(5)	588
6.5.3 Public health		1,570	1,615	45	2,164
C673	Anti-graffiti flying squad	220	169	(51)	225
P169	Safe city projects and grants	891	1,023	132	1,364
6.6.1 City safety		1,111	1,192	81	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	1,295	1,488	193	1,914
C543	Emergency Management rural fire management	209	246	37	342
6.6.2 Wellington Emergency Management Office		1,504	1,734	230	2,256
Total Operational Spend		31,654	28,160	(3,494)	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	2,111	7,758	5,647	11,599
CX371	Housing renewals	1,723	1,864	141	2,486
CX371_CF	Housing renewals	0	39	39	39
6.1.1 Community housing		3,834	9,661	5,827	14,124
CX055	Aquatic facility upgrades	62	450	388	450
CX056	Aquatic facility renewals	526	736	210	1,302
CX056_CF	Aquatic Facility Upgrades	48	48	0	48
6.4.1 Swimming pools		636	1,234	598	1,800
CX345	Sports fields renewals/upgrades	1,015	1,137	122	1,221
CX489	Newtown Park redevelopment	125	116	(9)	116
CX489_CF	Newtown Park redevelopment	131	122	(9)	122
6.4.2 Sports fields		1,271	1,375	104	1,459
CX059	Recreation centre renewals	98	97	(1)	128
CX211_CF	Recreation centre upgrades	128	119	(9)	119
CX499	Indoor Community Sports centre	1,742	3,314	1,572	11,988
6.4.3 Recreation centres		1,968	3,530	1,562	12,235
CX181	Playgrounds renewals/upgrades	385	434	49	519
6.4.4 Playgrounds		385	434	49	519
CX341	Marina renewals	9	19	10	79
CX342	Marina upgrades	16	3	(13)	73
6.4.5 Marinas		25	22	(3)	152
CX457_CF	Newlands community facilities	829	829	0	829
CX457	Newlands Community Facility	294	600	306	600
CX467	Community Halls - Upgrd & Renewal	52	83	31	110
CX471_CF	Marketing billboards	0	0	0	108
6.4.6 Community centres and halls		1,175	1,512	337	1,647
CX077	Library materials upgrades	1,129	1,184	55	1,600
CX269	Computer replacement upgrades	0	250	250	333
CX338	Central library upgrades	0	25	25	50
CX358	Branch libraries upgrades	11	66	55	88
CX359	Branch libraries renewals	150	135	(15)	180
6.4.8 Libraries network		1,290	1,660	370	2,251
CX369	Burials and crematoria upgrades and renewals	434	326	(108)	423
6.5.1 Burials and cremations		434	326	(108)	423
CX366	Public convenience upgrades	290	508	218	533
CX366_CF	Public convenience upgrades	217	346	129	346
6.5.2 Public toilets		507	854	347	879
CX307	Safety Initiatives	0	165	165	220
6.6.1 City safety		0	165	165	220
Total Capital Spend		11,525	20,773	9,248	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	49	47	(2)	63
C668	e-Democracy initiatives	2	4	2	5
7.1.1 Consultation and communication		51	51	0	68
C529	Memoranda of Understanding	116	110	(6)	110
7.2.1 Mana Whenua partnerships		116	110	(6)	110
C530	Annual planning and reporting	774	677	(97)	922
C532	Policy development	1,100	1,176	76	1,568
C534	Elections, governance and democratic services	3,974	4,220	246	5,560
C590	Tawa Board discretionary fund	2	8	6	10
7.2.2 City governance and decision-making		5,850	6,081	231	8,060
C334	City Service Centre SLA AP	724	522	(202)	675
C338	Call Centre SLA AP	1,849	1,712	(137)	2,283
C340	Valuation Services Contract AP	354	324	(30)	432
C355	Core Property System Maintenance	934	867	(67)	1,155
7.2.3 Civic information		3,861	3,425	(436)	4,545
Total Operational Spend		9,878	9,667	(211)	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
7.2.2 City governance and decision-making		24	22	(2)	22
Total Capital Spend		24	22	(2)	22

Appendix Two: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

Health and Safety Capital Consolidated Fund	YTD Actual 2009 \$'000	YTD Budget 2009 \$'000	YTD Variance 2009 \$'000	Full Year Budget 2009 \$'000
Actual	133	116	(17)	250
Total Health and Safety Expenditure	133	116	(17)	250

Appendix Three: Council Property Sales

The following table details sales of Council properties in the nine months to 30 March 2009.

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
48	Amesbury Drive	Churton Park	Transfer of Land to Ministry of Education for another public work
69	Pitt Street	Wadestown	Unformed legal road stopped and sold to adjoining owner
39A	Moa Point Road	Lyllall Bay	Portion of site sold to adjoining owner, as not required for public work

Contact Information

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