



# Wellington City Council Quarterly Report

January–March | 2011

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



# **Wellington City Council Quarterly Report** **January to March 2011**

# Executive Summary

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This report outlines the Council's activities and gives a consolidated financial view for the period 1 July 2010 to 31 March 2011.

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

The net operating surplus for the year to date is \$37.8 million. This is \$9.6 million greater than the surplus budgeted for. This is primarily due to expenditure being under budget by \$8.1 million. The majority of this is timing-related and is not expected to carry forward to the result at the end of the year. Income has been affected by the downturn in development activity, which is showing through in lower receipts of development contributions, which are \$3.0 million lower than budget.

During February a second large earthquake struck Christchurch. Wellington City Council officers provided support, establishing a welfare centre in Wellington to assist with the number of people leaving the affected area and in Christchurch with Council engineers assisting with the initial evaluation processes. The earthquake prompted in significant public enquiries around earthquake risk mitigation and resulted in the cancellation of the City Gallery exhibition and capital E programmes scheduled to be run in Christchurch.

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

## Highlights

- The triennial election of members to the Pacific Advisory Group was held on 28 March.
- Almost 100 people representing 62 organisations attended 'Meet the Mayor and Councillor' sessions during February and March.
- The Council adopted a Water Efficiency and Conservation Plan which aims to accommodate Wellington's future growth within existing water supply capacity and to avoid or defer the need for major new investment in storage dams or the imposition of severe demand management measures.
- The hazardous tree removal programme has started - beginning with the removal of old pines along part of the Zealandia fenceline, as well as at Mt Albert.
- Stoat, ferret and weasel control traps were installed into seven new key native ecosystem sites including Seton Nossiter, Johnston Hill and Gilbert's Bush.
- The fifth biennial Capital E Arts Festival for Children was held from 12-27 March and attracted more than 42,200 visits compared to 39,200 in 2009.
- The Council approved for public consultation the draft Annual Plan for 2011/12.
- March was the busiest month for reference enquiries since the archives were established in 1995 with 986 customers visiting to request information.
- The 'Wellington City Pass' was launched in January. The pass is a package of two or three tourism attractions (Carter Observatory, Zealandia and Zoo) plus a return Cable Car ride, with an optional addition of the new Wellington City Sights bus.
- A total of 118 events were held including 19 concerts at convention venues.
- A Wellington CBD retail advisory group was established to look at ways to ensure Wellington is safe, clean and friendly during the World Cup.
- NZCT Summer City, Wellington's festival of free events, was run and included ASB Gardens Magic, the opening of Te Wharewaka, Chinese New Year, Bowl-a-rama, the Pasifika Festival and the Newtown Festival.
- Toi Pōneke was established as a welfare centre to receive people leaving Christchurch following the earthquake.
- Some 4931 people took part in community recreation programmes and events during the Push Play in Your Neighbourhood programme over summer.
- Linden Park won senior ground of the year with Brayden Rawlinson picking up groundsman of the year.
- Construction started in mid-January on the two artificial sportsfields at Wakefield Park, Island Bay.
- Supported the launch of Wi-Fi internet access by TradeMe and NZ Wireless for free use on the waterfront.
- The phone-2-park payment option has gone 'live', with selected members before a full launch with the general public.

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# CONSOLIDATED FINANCIAL OVERVIEW

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## INTRODUCTION

The Council's consolidated financial position and performance for the period 1 July 2010 to 31 March 2011 is presented in this section. This includes a Statement of Financial Performance, a Statement of Financial Position, a Statement of Borrowings and an 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 2011 \$'000	YTD Budget 2011 \$'000	YTD Variance 2011 \$'000	Full Year Budget 2011 \$'000
Rates Income	168,208	167,073	1,135	222,850
Income from Activities	94,782	94,701	81	131,498
Lease Income	22,522	23,666	(1,145)	31,595
Interest Income	848	7	841	10
Other Income	5,082	1,513	3,569	7,268
Development Contributions	2,338	5,297	(2,959)	7,065
<b>Total Income</b>	<b>293,780</b>	<b>292,257</b>	<b>1,523</b>	<b>400,286</b>
General Expenses	111,429	117,535	6,105	156,100
Personnel Expenditure	71,256	72,590	1,334	96,644
Depreciation & Loss/Gain on Sale	59,101	57,720	(1,381)	76,983
Financing Expenditure	14,172	16,168	1,996	21,569
<b>Total Expenditure</b>	<b>255,958</b>	<b>264,013</b>	<b>8,055</b>	<b>351,295</b>
<b>Net operating surplus/(deficit)</b>	<b>37,822</b>	<b>28,242</b>	<b>9,580</b>	<b>48,991</b>

The year-to-date net operating surplus of \$37.8 million is \$9.6 million higher than the budgeted surplus of \$28.2 million. This favourable variance is attributable to a combination of factors as outlined below.

### Income

Year-to-date total income is over budget by \$1.5 million.

Rates income is \$1.1 million over budget – this is largely a timing issue and also reflects higher water meter income and higher than budgeted late payment penalties.

Lease income is under budget by \$1.1 million. This is due to a higher than planned rental loss with the Housing Upgrade project. Ground lease valuations have also lead to lower than budgeted ground lease income for the year.

Other income is over budget by \$3.6 million. This is primarily due the receipt of \$3.5 million worth of vested assets.

Development contributions are \$3 million under budget, which reflects the current downturn in major development activity.

### Expenditure

Year-to-date total expenditure is under budget by \$8.1 million.

General expenses are under budget by \$6.1 million. The majority of this is simply timing-related on a total budget of \$156 million.

Personnel expenditure is under budget by \$1.3 million which largely reflects higher than anticipated levels of vacancies.

Depreciation is over budget by \$1.4 million mainly due to accelerated depreciation resulting from the sale/disposal of assets.

Financing expenditure is under budget by \$2.0 million due to a combination of lower interest rates and lower than budgeted borrowing.



## FINANCIAL POSITION AT A GLANCE

Table 2: Statement of financial position

Statement of Financial Position	YTD Actual 2011 \$'000	Year End 2010 \$'000
Current assets	85,970	42,576
Non-current assets	6,144,221	6,086,268
<b>Total assets</b>	<b>6,230,191</b>	<b>6,128,844</b>
Current liabilities	159,516	116,661
Non-current liabilities	288,248	263,184
<b>Total liabilities</b>	<b>447,764</b>	<b>379,845</b>
<b>Net assets / equity</b>	<b>5,782,427</b>	<b>5,748,999</b>

The increase in current assets primarily reflects short-term investment deposits held as part of the overall borrowing strategy

The increase in non-current assets primarily reflects the increase in capitalised assets offset by increased accumulated depreciation

The increase in current liabilities primarily reflects the unearned revenue in advance (largely housing upgrade monies) and increased short-term borrowings

The increase in non-current liabilities reflects the increase in longer-term borrowing

## BORROWINGS AND INVESTMENTS AT A GLANCE

### Introduction

#### Borrowing forecast

Total committed facilities as at the end of March have increased by \$25m to \$426.0m. With total borrowings at 31 March 2011 of \$284m we have liquidity headroom of \$142m. The headroom includes pre-funding of \$40m for stock maturing in early May.

The net debt position at \$284m continues to benefit from the YTD under-spend on capex of \$29m, the receipt of rates in March and the residual benefits of the upfront receipt of \$37.5m from the Crown for the Housing Upgrade project in July.

The \$25m increase in facilities during March relates to Council stock issued in the month to pre-fund Council Loan Stock maturing in May. The pre-funding is being held in bank short-term deposits until the funds are needed in May. We have taken the opportunity to pre-fund the May maturities because of the concentration of maturities in May where we have \$40m of Loan Stock maturing and a reduction in lender margins to levels from the highs of the later part of 2010.

Figure 1: Forecast Debt Profile

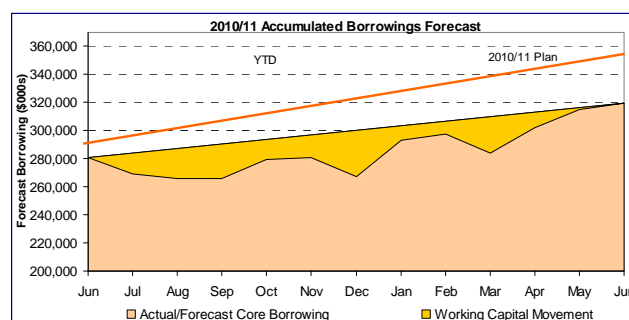


Table 3: Statement of Borrowings

Statement of Borrowings	YTD Actual 2011 \$'000	Year End 2010 \$'000
Facilities at start of year	361,000	317,000
New / matured facilities (net)	65,000	44,000
<b>Facilities at end of period</b>	<b>426,000</b>	<b>361,000</b>
Borrowings at start of year	280,500	260,000
Change in core borrowing + (-)	29,174	20,500
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(25,674)	0
<b>Actual Borrowings at end of period</b>	<b>284,000</b>	<b>280,500</b>
Plus unutilised facilities	142,000	80,500
<b>Total Borrowing Facilities Available</b>	<b>426,000</b>	<b>361,000</b>

Figure 1 shows the forecast debt profile for the 2010/11 year, for the purposes of forecasting the debt profile for the year we continue to assume a capex carry forward of \$28m which is reflective of historic patterns.

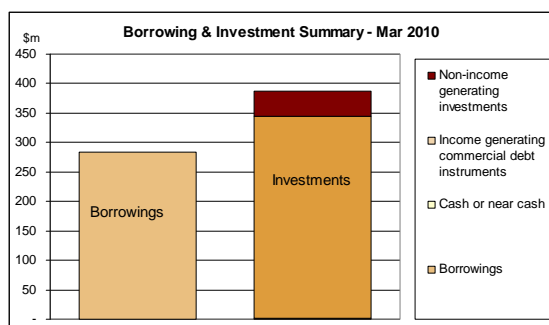
We are forecasting year end net borrowings to be just over \$320m compared to the Annual Plan of just over \$359m. The forecast lower year end borrowings are the result of the projected capex carry forward of \$28m and lower opening borrowings compared to plan.

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

## Investments summary

The total net borrowings as at 31 March 2011 of \$284m compares to total investments of \$388m as shown in Figure 2 below. The main components of investments are the investment property portfolio and the investment in Wellington International Airport.

Figure 2: Borrowing and investment summary



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

## Treasury policy compliance

At 31 March 2011 all of the core policy compliance requirements were achieved as shown in Table 4.

## Cost of funds

YTD net interest expense is \$13.5m and is \$2.5m favourable to the YTD annual plan budget. The favourable variance is due to the impact of; below plan opening borrowings; the advanced timing of the Housing grant; capex under-spend; and lower than plan interest rates being achieved. At this stage we are forecasting full year interest costs to be \$2.7m favourable to plan.

We issued \$25m of 5¼ year stock on 1 March at a margin of 100 basis points (1%), this is a significant placement as margins over the past six months in this market have been ranging between 130 and 195 basis points. Our strategy of pre-funding \$40m of Council stock maturing in May has meant we are carrying surplus cash for a short period of time until the maturing stock needs to be repaid. These funds are deposited with our trading banks with the short term deposit rates offsetting the carrying cost of the borrowings.

Table 4: Prudential treasury limits

Prudential limits	Policy Limit	Actual	Compliance
Borrowings as a % of equity	<10%	5%	Yes
Borrowings as a % of income	<150%	71%	Yes
Net interest as a % of annual rates income	<15%	10%	Yes
Notes:			
* Equity is based on the 30 June 2010 Annual Report			
* Net interest, Annual Rates and Income are based on Annual Plan budget			
Interest rate risk control limits (interest rate exposure)	Policy Limit	Actual	Compliance
Fixed interest proportion	50% - 95%	85%	Yes
Broken down as follows:			
1 - 3 year bucket	20% - 60%	26%	Yes
3 - 5 year bucket	20% - 60%	28%	Yes
5 - 10 year bucket	20% - 60%	46%	Yes
Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	145%	Yes
Broken down as follows:			
0 - 3 year bucket	20% - 60%	51%	Yes
3 - 5 year bucket	20% - 60%	21%	Yes
5 - 10 year bucket	15% - 60%	28%	Yes
Notes:			
* "Liquidity" is defined as: Current borrowings + committed loan facilities divided by 12 month peak borrowings (for the purposes of measuring liquidity short dated Commercial Paper is excluded)			

## 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 2011.

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
	2011	2011	2011	2011
	\$000	\$000	\$000	\$000
Governance	641	459	182	552
Environment	12,884	9,743	3,141	12,784
Economic Development	3,168	4,607	(1,439)	6,263
Cultural Wellbeing	784	807	(23)	1,057
Social and Recreation	48,218	49,572	(1,354)	70,245
Urban Development	6,352	7,683	(1,331)	10,404
Transport	25,010	23,578	1,432	32,128
<b>Total Strategy Area</b>	<b>97,057</b>	<b>96,449</b>	<b>608</b>	<b>133,433</b>
Council	196,723	195,808	915	266,853
<b>Total Revenue</b>	<b>293,780</b>	<b>292,257</b>	<b>1,523</b>	<b>400,286</b>

Table 6: Operating expenditure by strategy area

Operating Expenditure by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2011	2011	2011	2011
	\$000	\$000	\$000	\$000
Governance	11,137	11,681	544	15,419
Environment	92,034	93,927	1,893	125,477
Economic Development	17,850	19,792	1,942	26,116
Cultural Wellbeing	10,882	11,582	700	14,921
Social and Recreation	64,503	67,492	2,989	89,664
Urban Development	16,712	19,244	2,532	25,695
Transport	35,971	37,424	1,453	50,238
<b>Total Strategy Area</b>	<b>249,089</b>	<b>261,142</b>	<b>12,053</b>	<b>347,530</b>
Council	6,869	2,871	(3,998)	3,765
<b>Total Operating Expenditure</b>	<b>255,958</b>	<b>264,013</b>	<b>8,055</b>	<b>351,295</b>

Table 7: Net operating expenditure by strategy area

Net Operating Expenditure Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Net	Net	Net	Net
	Expenditure	Expenditure	Expenditure	Expenditure
	2011	2011	2011	2011
	\$000	\$000	\$000	\$000
Governance	(10,496)	(11,222)	726	(14,867)
Environment	(79,150)	(84,184)	5,034	(112,693)
Economic Development	(14,682)	(15,185)	503	(19,853)
Cultural Wellbeing	(10,098)	(10,775)	677	(13,864)
Social and Recreation	(16,285)	(17,920)	1,635	(19,419)
Urban Development	(10,360)	(11,561)	1,201	(15,291)
Transport	(10,961)	(13,846)	2,885	(18,110)
<b>Total Strategy Area</b>	<b>(152,032)</b>	<b>(164,693)</b>	<b>12,661</b>	<b>(214,097)</b>
Council	189,854	192,937	(3,083)	263,088
<b>Net Operating Surplus / (Deficit)</b>	<b>37,822</b>	<b>28,244</b>	<b>9,578</b>	<b>48,991</b>

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

Capital Expenditure by Strategy Area	YTD	YTD	YTD	FULL Year
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2011	2011	2011	2011
	\$000	\$000	\$000	\$000
Governance	0	104	104	104
Environment	19,604	25,978	6,374	33,003
Economic Development	278	236	(42)	617
Cultural Wellbeing	299	319	20	518
Social and Recreation	53,683	63,148	9,465	85,312
Urban Development	5,825	8,468	2,643	12,412
Transport	30,250	34,098	3,848	47,816
<b>Total Strategy Area</b>	<b>109,939</b>	<b>132,351</b>	<b>22,412</b>	<b>179,782</b>
Council	8,280	15,513	7,233	19,234
<b>Total Capital Expenditure</b>	<b>118,219</b>	<b>147,864</b>	<b>29,645</b>	<b>199,016</b>

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

# 1.0 Governance

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### ACTIVITIES

Information, consultation and decision-making

1.1.1 City governance and engagement

1.1.2 Civic information

Maori engagement (including mana whenua partnerships)

1.2.1 Maori and mana whenua partnerships

### WHAT IT COST

WHAT IT COST		Actual	Budget	Variance	Full Year
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	Budget
1.1.1	City Governance and Engagement	6,456	6,965	509	9,153
1.1.2	Civic Information	3,642	3,997	355	5,354
1.2.1	Maori and Mana Whenua Partnerships	398	260	(138)	360
Net Operating Expenditure		10,496	11,222	726	14,867

Capital expenditure \$000		Actual	Budget	Variance	Full Year
		YTD	YTD	YTD	Budget
1.1.1	City Governance and Engagement	0	104	104	104
1.1.2	Civic Information	0	0	0	0
1.2.1	Maoria and Mana Whenua Partnerships	0	0	0	0
Capital expenditure		0	104	104	104

### Governance strategy – key notes from this quarter

- The Council approved for public consultation the draft Annual Plan for 2011/12.
- The triennial election of members to the Pacific Advisory Group was held on 28 March.
- Almost 100 people representing 62 organisations attended 'Meet the Mayor and Councillors' sessions on 1 March.
- The Council adopted a Water Efficiency and Conservation Plan to accommodate Wellington's future growth within existing water supply capacity and avoiding the need for major new investment in storage dams or universal water meters.
- A stall run by Treaty Relations at an annual community festival engaged with the public about proposals to lower speed limits on Motu Kairangi (Miramar Peninsula) and to distribute the Māori heritage brochure.

# Information, Consultation and Decision Making

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

## 1.1.1 City governance and engagement

### WHAT WE DID

The Council approved for public consultation the draft Annual Plan for 2011/12. Given the difficult economic times the draft Annual Plan is a balance between affordability for ratepayers, good decisions about the city's future and maintaining the wide range of essential services the Council provides every day.

Research was presented to the Council on the economy of the arts in Wellington. The research considered the economic value and contribution of the arts and cultural sector made to Wellington City and region through employment, tourism, 'quality of life' and attractiveness of the city for residents, business and visitors.

A regional residents' survey on regional amenities was completed in March. The survey aimed to ascertain regional residents' use, perception of benefits provided by regionally significant entities, support for collaborative funding across the region and willingness to pay to support regional amenities. The research was presented to the Wellington Region Mayoral Forum in April.

In March the Council adopted a Water Efficiency and Conservation Plan with the objective of accommodating Wellington's future growth within existing water supply capacity and avoiding the need for major new investment in storage dams or universal water meters. The plan was developed following extensive public consultation and comprises seven specific activities, including the development of a water supply bylaw.

The 2011/12 Policy Programme was adopted by the Strategy and Policy Committee. It outlines the significant policy development and review work to be done over the next year.

A submission was made to the Justice and Electoral Select Committee on the Alcohol Reform Bill. The submission supported the intent of the reforms reflected in the draft legislation, particularly those related to increased emphasis on harm reduction, community involvement and cost recovery.

The Wellington Region Triennial Agreement was approved. The agreement sets out how all local authorities will work together for the good governance of their cities, districts and the region.

The reviews of the terms of reference for the Pacific Advisory Group, Youth Council, Environmental Reference Group and the Safe and Sustainability Transport Group were completed.

The PricewaterhouseCoopers (PWC) report on the review of governance in the Wellington region, released in October 2010, was reviewed and an analysis of public feedback received on the report was completed.

The triennial election of members to the Pacific Advisory Group was held on 28 March. A total of 20 nominations were received for the 15

available positions and about 250 people took part in the election process.

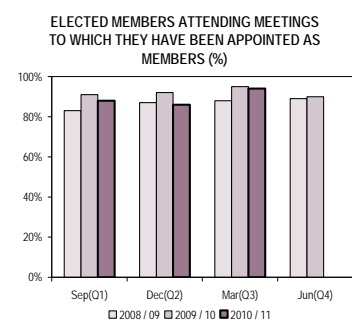
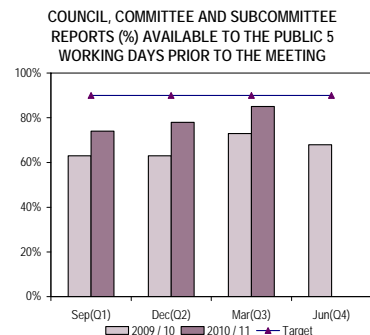
Elections were required for only two of the seven Pacific Island nations represented on the Group - Samoa and Tonga. The candidates nominated for the remaining five nations were declared elected unopposed as the number of nominations received for those positions was the same as, or less than, the number of representatives required to be elected.

There were two instances where there were insufficient nominations to fill the vacancies - one position for each of Fiji and Tokelau. These will be re-advertised and, depending on the number of nominations received, further elections will be held to fill the two vacancies.

Ninety six people representing 62 organisations attended 'Meet the Mayor and Councillors' sessions during February and March. At the end of March another 'Meet the Mayor and Councillors' session was hosted by the Wellington Chamber of Commerce with 21 organisations attending.

There were formal consultations on lowering speed limits in five different suburbs. The public were also consulted on traffic resolutions and a reserve management plan for Point Dorset.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Research workshops will be held to develop draft guiding principles for the management of the Town Belt.

Public consultation will take place on the draft Wellington Region Waste Management and Minimisation Plan adopted by the Council in March. Submissions will be considered by a regional hearings committee, comprising one Councillor from each council.

Feedback on the PricewaterhouseCoopers Wellington Governance report will be considered by the Mayoral Forum in April.

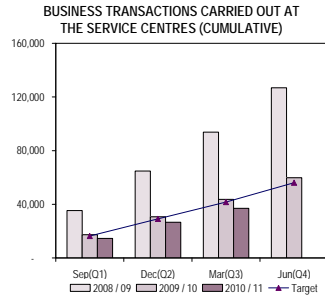
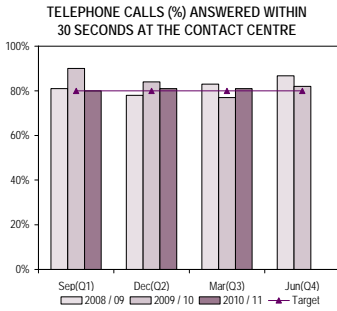
The public will be invited to submit views on the draft Annual Plan between 11 April and 12 May, with public hearings from 17-25 May. After considering feedback and submissions the Annual Plan will be finalised on 29 June.

## 1.1.2 Civic information

### WHAT WE DID

We continued with the ongoing maintenance of more than 70,000 property records and 100,000 customer records, including the processing of sales notices.

### HOW WE PERFORMED



**ACTIVITIES FOR THE NEXT QUARTER**

Ongoing maintenance of property and customer records will continue.

**Financials**

**WHAT IT COST**

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>1.1.1 City Governance and Engagement</b>				
Expenditure	6,776	7,179	403	9,380
Revenue	(320)	(214)	106	(227)
Net Operating Expenditure	6,456	6,965	509	9,153
<b>1.1.2 Civic Information</b>				
Expenditure	3,963	4,242	279	5,679
Revenue	(321)	(245)	76	(325)
Net Operating Expenditure	3,642	3,997	355	5,354
<b>Capital projects \$000</b>				
<b>1.1.1 City Governance and Engagement</b>				
Expenditure	0	104	104	104
<b>1.1.2 Civic Information</b>				
Expenditure	0	0	0	0

**Operating expenditure**

1.1.1: Under budget due to lower personnel costs and associated organisational overhead costs. Operating revenue is over budget due to higher elections revenue.

1.1.2: Under budget due to lower cost of processing transactions and lower personnel costs.

**Capital expenditure**

1.1.1: Under budget due to the Mayoral car purchase and live streaming of Strategy and Policy Committee and Council meetings not going ahead.

1.1.2: None budgeted for this activity.

**How it was funded**

1.1.1: Targeted to be 100% rates funded.

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

# Māori Engagement (including Mana Whenua)

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

## 1.2.1 Māori engagement

### WHAT WE DID/HOW WE PERFORMED

We worked closely with Port Nicholson Block Settlement Trust to hold the annual Waitangi Day event commencing with the dawn ceremonial opening of Te Wharewaka o Pōneke – Te Raukura.

The January edition of the *Nōna te Ao* e-newsletter contained information about Summer City activities and heritage information about Whetu Kairangi Pā. The March edition reminded the community about general grants, events such as Pao, Pao, Pao and heritage information about Kupe the Great Explorer. Radio sessions on Te Atiawa Toa FM and Te Upoko o te Ika were based on content from the e-newsletter.

Assistance was provided to Te Kura Kaupapa Māori o Ngā Mokopuna to celebrate Te Rā o Kupe – an annual community festival. A stall run by Treaty Relations engaged with the public about proposals to lower speed limits on Motu Kairangi (Miramar Peninsula) and to distribute the Māori heritage brochure. Deputy Mayor Ian McKinnon opened the festival with iwi kaumatua Sam and June Jackson.

### ACTIVITIES FOR THE NEXT QUARTER

Treaty Relations and the Council Ethnic Advisor will co-host with Te Awe Māori Business Network, an expo promoting Māori and Chinese business in Wellington.

Radio coverage will be extended to include Niu FM.

A Matariki and Māori language week booklet will be released outlining activities happening across the city. Street flags and adshels to mark these important dates in the Māori calendar will be installed.

Work will continue with Wellington International Airport Limited and our iwi partners to commission two artworks for the airport.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>1.2.1 Maori and Mana Whenua Partnerships</b>				
Expenditure	398	260	(138)	360
Revenue	0	0	0	0
Net Operating Expenditure	398	260	(138)	360
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>1.2.1 Maori and Mana Whenua Partnerships</b>				
Expenditure	0	0	0	0

#### Operating expenditure

1.2.1: Over budget as grant payments for Te Wharewaka o Pōneke are ahead of the budgeted schedule. Other components of this activity are also ahead of the budgeted schedule.

#### Capital expenditure

1.2.1: None budgeted for this activity.

#### How it was funded

1.2.1: Targeted to be 100% rates funded.



# 2.0 Environment

## Contents

### ACTIVITIES

#### Gardens and beaches

2.1.1 Local parks and open spaces

2.1.2 Botanic gardens

2.1.3 Beaches and coastal operations

#### Green open spaces (Town belts)

2.2.1 Roads and open spaces

2.2.2 Town belts

2.2.3 Community environmental initiatives

2.2.4 Walkways

2.2.6 Pest plant and animal management

#### Water

2.3.1 Water network

2.3.2 Water collection and treatment

#### Wastewater and stormwater

2.4.1 Stormwater management

2.4.2 Sewage collection and disposal network

2.4.3 Sewage treatment

#### Waste reduction and energy conservation

2.5.1 Energy efficiency and conservation

2.5.2 Waste minimisation, disposal and recycling management

#### Environmental conservation attractions

2.6.1 Zoo

2.6.2 Karori Sanctuary

2.6.3 Marine Education Centre

#### Quarry

2.7.1 Quarry operations

### WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
2.1.1	Local Parks and Open Spaces	5,119	5,371	252	7,147
2.1.2	Botanical Gardens	2,855	2,852	(3)	3,844
2.1.3	Beaches and Coast Operations	724	709	(15)	968
2.2.1	Road Open Spaces	5,991	6,338	347	8,572
2.2.2	Town Belts	2,610	3,046	436	4,263
2.2.3	Community Environmental Initiatives	298	344	46	448
2.2.4	Walkways	322	344	22	461
2.2.6	Pest Plant and Animal Management	682	714	32	942
2.3.1	Water Network	15,151	15,672	521	20,872
2.3.2	Water Collection and Treatment	9,507	9,610	103	12,818
2.4.1	Stormwater Management	9,328	10,632	1,304	14,179
2.4.2	Sewage Collection and Disposal Network	9,823	10,563	740	14,091
2.4.3	Sewage Treatment	13,935	14,070	135	18,772
2.5.1	Energy Efficiency and Conservation	104	151	47	201
2.5.2	Waste Minimisation Disposal and Recycling Management	(1,783)	(635)	1,148	(748)
2.5.3	Closed Landfill Aftercare	638	528	(110)	704
2.6.1	Zoo	3,036	2,940	(96)	3,921
2.6.2	Karori Sanctuary	997	1,061	64	1,416
2.6.3	Marine Education Centre	0	0	0	0
2.7.1	Quarry Operations	(187)	(126)	61	(178)
<b>Net Operating Expenditure</b>		<b>79,150</b>	<b>84,184</b>	<b>5,034</b>	<b>112,693</b>

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1	Local Parks and Open Spaces	632	796	164	986
2.1.2	Botanical Gardens	879	971	92	1,081
2.1.3	Beaches and Coast Operations	337	302	(35)	366
2.2.1	Road Open Spaces	0	0	0	0
2.2.2	Town Belts	126	184	58	287
2.2.3	Community Environmental Initiatives	0	0	0	0
2.2.4	Walkways	242	269	27	335
2.2.6	Pest Plant and Animal Management	0	0	0	0
2.3.1	Water Network	7,545	9,569	2,024	11,909
2.3.2	Water Collection and Treatment	0	0	0	0
2.4.1	Stormwater Management	2,205	4,007	1,802	4,919
2.4.2	Sewage Collection and Disposal Network	4,388	7,046	2,658	9,607
2.4.3	Sewage Treatment	0	0	0	0
2.5.1	Energy Efficiency and Conservation	161	168	7	213
2.5.2	Waste Minimisation Disposal and Recycling Management	394	1,076	682	1,137
2.5.3	Closed Landfill Aftercare	0	0	0	0
2.6.1	Zoo	2,695	1,590	(1,105)	2,163
2.6.2	Karori Sanctuary	0	0	0	0
2.6.3	Marine Education Centre	0	0	0	0
2.7.1	Quarry Operations	0	0	0	0
<b>Capital expenditure</b>		<b>19,604</b>	<b>25,978</b>	<b>6,374</b>	<b>33,003</b>

### Environment strategy – key notes from this quarter

- Otari-Wilton's Bush staff undertook a plant collecting trip in Central Otago funded by the Otari Trust.
- Work started on realigning the access ways at Lyall Bay beach to help slow sand loss and help restore the dunes.
- The hazardous tree removal programme has started - beginning with the removal of old pines along part of the Zealandia fenceline, as well as at Mt Albert.
- The first stage of the development of the kids' bike track at Miramar, near the Maupuia reservoir, was completed.
- Stoat, ferret and weasel control traps were installed into seven new key native ecosystem sites including Seton Nossiter, Johnston Hill and Gilbert's Bush.

# Gardens and Beaches

We look after the city's parks, botanic gardens, open spaces, beaches and coastline. We acquire properties that need protection because of ecological, landscape or recreation 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 coastal maintenance.

## 2.1.1 Local parks and open spaces

### WHAT WE DID

We weed sprayed, under-sowed, and top-dressed all inner-city lawns including laying new turf on the compacted or damaged areas of Te Aro Park and under-sowing with tall fescue (Terra nova), sowing the Freyberg headland lawn with kikuyu and top-dressing and sowing new grass on damaged areas of Waitangi Park after a busy events season.

Irrigation repairs in Civic Square and the upgrade to the gardens in Midland Park were completed.

Continued with the maintenance of parks and reserves furniture and infrastructure.

Installation of new and replacement dog-control signage around the city.

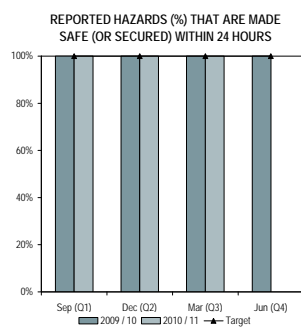
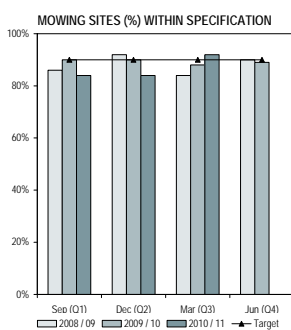
Monitored Waitangi Park turf conditions around summer events including weed spraying, undersowing and top dressing.

Proactive tree pruning in selected suburbs. Landscaping around the Indoor Community Sports Centre was started.

Installed a sprinkler on the Jervois Quay lawn between the Michael Fowler Centre and Bunny Street and investigated the feasibility of extending the irrigation line at Worsler Bay beach.

Investigated improving drainage around the perimeter track at Karori Park.

### HOW WE PERFORMED



Upgrading and maintaining lawns for Rugby World Cup 2011 in the CBD will be a challenge during winter.

### ACTIVITIES FOR THE NEXT QUARTER

Turf refurbishments will be carried out including de-compaction work on our high use coastal reserves.

Complete the installation of turf reinforcement at the Cummings Park dog exercise area.

Drainage improvements at Prince of Wales Park.

Install irrigation in the Jervois Quay road reserve between the Michael Fowler Centre and St. Johns Bar.

Monitor undersowing and turf conditions at Waitangi Park.

Start the planting programme at the Indoor Community Sports Centre.

Complete the changeover of bedding plants from summer to winter. This is slightly later than usual to ensure the bedding lasts further into Rugby World Cup 2011.

Complete the installation of new and replacement dog signage.

## 2.1.2 Botanic gardens

### WHAT WE DID

Architects were commissioned to begin design work for the Treehouse upgrade and the reconfiguration of the Otari House.

Security cameras were installed in the Otari North carpark and security screens and gates were installed around the operations area under the Information Centre.

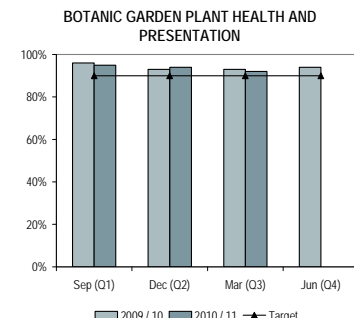
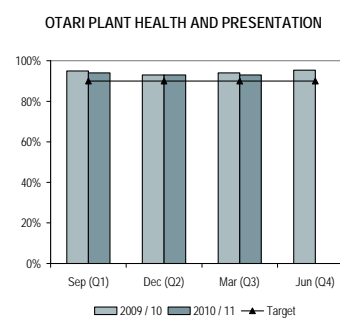
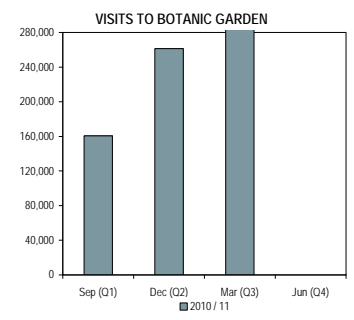
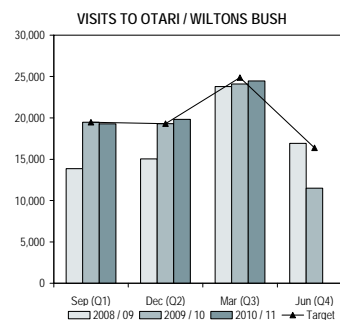
During February there were 22 visits by cruise ships and a large number of cruise ship visitors visited the Botanic Garden.

Opened the Pukatea and Waipiro Bushwalks in the Botanic Garden.

Completed the upgrade of the central collections path through the 38<sup>th</sup> garden at Otari.

Otari staff undertook a plant collecting trip in Central Otago funded by the Otari Trust.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The designs for the Treehouse upgrade and Otari House reconfiguration will be completed.

A 'pumpkin' contest will be held at the Botanic Garden.

The Carter Observatory path upgrade will be completed.

Refurbishment of the plantings along the Cable Car track margins will

begin and the exterior upgrade of the overseer's house will continue.

### 2.1.3 Beaches and coastal operations

#### WHAT WE DID

Regular grooming and cleaning of the beaches and the monthly programme for algae removal on boat ramps was completed including mechanically raking Island Bay Beach in front of the Club House for summer and events.

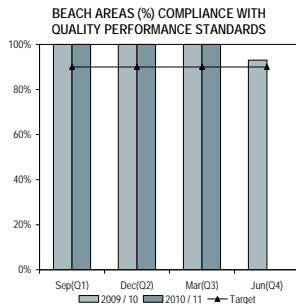
Inspections carried out on the Carter fountain in Oriental Bay.

Clearing and repositioning of rocks and debris at Te Kopahou (Owhiro Bay) visitors' centre carpark.

Work started on realigning the access ways at Lyall Bay beach to help slow sand loss and help restore the dunes.

Landscaping work along the coastal edge at both ends of Island Bay was started.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Continue regular grooming and cleaning of beaches.

Continue spraying programme for boat ramps.

Complete the piling works at Evans Bay boat ramp and yacht club.

Surveys and sand redistribution will be carried out at Oriental Bay beach.

Island Bay swim raft will be removed and stored for the winter.

Complete landscaping work at Island Bay and the access way realignment at Lyall Bay. This will include the installation of sand ladders, planting native sand dune plants, extending the rope fence to help protect the dunes, and completing the 'respect the dunes' signage.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.1.1 Local Parks and Open Spaces</b>				
Expenditure	5,482	5,685	203	7,562
Revenue	(363)	(314)	49	(415)
Net Operating Expenditure	5,119	5,371	252	7,147
<b>2.1.2 Botanical Gardens</b>				
Expenditure	3,204	3,338	134	4,409
Revenue	(349)	(486)	(137)	(565)
Net Operating Expenditure	2,855	2,852	(3)	3,844
<b>2.1.3 Beaches and Coast Operations</b>				
Expenditure	761	746	(15)	1,019
Revenue	(37)	(37)	0	(51)
Net Operating Expenditure	724	709	(15)	968
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.1.1 Local Parks and Open Spaces</b>				
Expenditure	632	796	164	986
<b>2.1.2 Botanical Gardens</b>				
Expenditure	879	971	92	1,081
<b>2.1.3 Beaches and Coast Operations</b>				
Expenditure	337	302	(35)	366

#### Operating expenditure

2.1.1: Under budget as work is slightly behind schedule. Operating revenue over budget as external work has been completed ahead of the budgeted schedule.

2.1.2: Operating revenue under budget due to the decision not to proceed with pay-and-display parking in response to community consultation. Operating expenditure is under budget due to personnel and organisational overhead costs lower than budgeted.

2.1.3: In line with budget.

#### Capital expenditure

2.1.1: Under budget due to changes in the work programme, expected to be in line at year end.

2.1.2: The decision not to proceed with pay-and-display parking in the Botanic Garden has resulted in capital expenditure being less than budgeted year-to-date.

2.1.3: Expenditure over budget due to work programme being ahead of schedule. Expected to be in line at year end.

#### How it was funded

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

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

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

# Green Open Spaces

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

## 2.2.1 Roads and open spaces

### WHAT WE DID

Continued the programme of hard-surface spraying and vegetation maintenance on roads, footpaths and accessways.

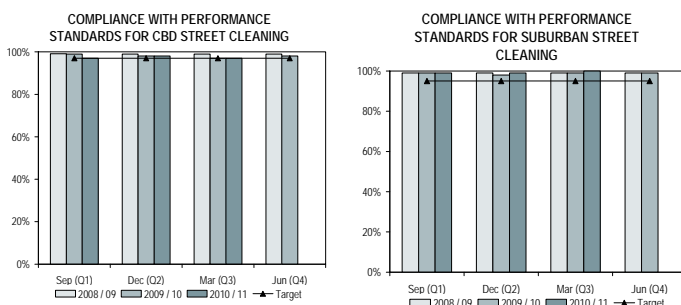
Proactive tree pruning in Kelburn, Newlands and Paparangi.

Continued planning for Rugby World Cup 2011.

Concluded the summer season with cleaning at the Homegrown event and Newtown Festival.

Worked with our CBD street cleaning contractor to ensure the CBD is clean and tidy and carried out cleaning activities in the suburbs.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue programme of hard surface spraying and vegetation maintenance on roads, footpaths and accessways.

Undertake proactive tree pruning in Wadestown and Ngaio.

Undertake large tree removals in Takarau Gorge Road.

Continue planning for the Rugby World Cup.

Continue to work with our contractors and staff to ensure streets are clean and tidy.

## 2.2.2 Town belts

### WHAT WE DID

This year's hazardous tree removal programme has commenced and the removal of old pines along part of the Zealandia fenceline, as well as at Mt Albert, has been completed.

Condition assessments of the farm fencing at the southern end of the Outer Green Belt are being carried out and the process of engaging contractors for fence repair at Makara Peak and fencing to protect the stream and wetland areas at Woodburn Reserve (Takapu Valley) has started.

Works have been finalised for the Weld Street entrance to Te Ahumairangi (Tinakori) Hill.

The street signage for the Northern Walkway, the City to Sea Walkway and the Southern Walkway has been completed.

### KEY PROJECT MILESTONES

Hazardous tree removal projects	Completion date
Zealandia fenceline	March 2011
Mount Albert	March 2011
Mount Victoria, Bayview Terrace	May 2011

Hazardous tree removal works are now underway at Bayview Terrace, Oriental Terrace and Crawford Road and are scheduled to be completed by May.

### ACTIVITIES FOR THE NEXT QUARTER

Complete fencing at Makara Peak and Woodburn Reserve (Takapu Valley).

Entrance improvements at Prince of Wales Park (Town Belt) were delayed due to contractor unavailability, but will be completed this quarter, as will other Town Belt entranceway improvement works including at the Weld Street entrance to Te Ahumairangi Hill.

Complete draft concept plan for Lyndfield Lane Park and play area in Newlands, ready for public feedback.

Begin this winter season's revegetation plantings.

Complete reserve entrance signage and way-finding signage.

Complete tree removals in Bayview Terrace, Oriental Terrace, and Crawford Road.

## 2.2.3 Community environmental initiatives

### WHAT WE DID

All community plant orders have been received, totalling just over 20,000 plants. 150 orders for free road reserve and reserve land plants were received through the new online system.

The *Branch Out* e-newsletter was distributed.

Continued support of 53 environmental community groups.

The general grants pool was promoted. Some \$41,129 is available for allocation. A total of 11 applications were received seeking a total of \$129,830.

### HOW WE PERFORMED

COMMUNITY ENVIRONMENT INITIATIVES	September Round (Quarter 1)	December Round (Quarter 2)	March Round (Quarter 3)
Total number of grant applicants	5	5	11
Number of applicants receiving grants	7	4	0
Total budget distributed to applicants	\$26,600	\$17,076	\$0
Total budget available to applicants	\$25,795	\$17,076	\$41,129

### ACTIVITIES FOR THE NEXT QUARTER

Coordinating delivery dates for community plants.

Ensuring community groups have sites prepared for planting and preparing a community flyer to help advertise community planting days.

Restoration plans will be developed for some key native ecosystems in conjunction with local environmental groups.

Creation of a document outlining appropriate native planting within Wellington to assist residents, community groups and organisations.

Complete evaluation and allocation of Environmental Grants from the March round.

Review of the focus areas for the general grants pools to ensure better alignment with Council priorities.

### 2.2.4 Walkways

#### WHAT WE DID/HOW WE PERFORMED

Maintenance was completed on all primary tracks on the Southern Walkway, Fort Dorset tracks, and selected areas of City to Sea primary tracks.

Part of the City to Sea upgrade through Prince of Wales Park and Hutchison Road to Rugby League Park was completed.

Maintenance works were completed on the Northern Walkway in Khandallah Park and the alternative route into Johnsonville Park.

The renewal and upgrade work on the Tawatawa Reserve Track was started with a walking bench cut.

The way-finder/high visibility markers on the Skyline Walkway were upgraded.

The first stage of the development of the kids' bike track at Miramar, near the Maupuia reservoir, was completed.

The 'Barking Emu' track in Te Kopahou Reserve, which provides an alternative route to the sealed road, has been started.

Continued to support volunteer track builds in Centennial Reserve (Maupuia), Polhill Reserve (Aro Valley/Brooklyn) and Makara Peak.

Completed a boardwalk on the "Transient" track in Polhill Reserve and commissioned a bridge to be built.

The Makara Peak Supporters have completed a new mountain bike track at Makara Peak named "JFK".

#### ACTIVITIES FOR THE NEXT QUARTER

Maintenance will be undertaken on all primary tracks on the Southern Walkway, Skyline Track, Khandallah Park, Johnsonville, Newlands and Tawa.

The City to Sea Walkway upgrade works in Prince of Wales Park will be completed.

The completion of the Tawatawa Reserve track renewal works is scheduled for this financial year.

Complete Barking Emu Track development works in Te Kopahou Reserve.

Continue to support volunteer track builds in Maupuia, Polhill, Makara Peak and Te Ahumairangi Hill.

### 2.2.6 Pest plant and animal management

#### WHAT WE DID

We delivered on our programme of possum control with Greater Wellington Regional Council and volunteers, and our feral goat and pig control programmes.

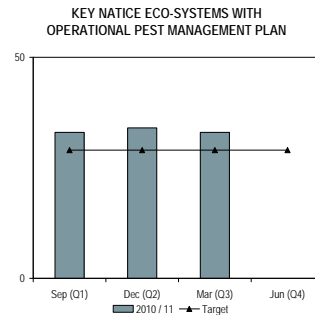
Completed weed control work in one of the three Town Belt Reserve areas (Mount Victoria) and started work on the second (Prince of Wales Park). Work was delayed due to weather.

Initial weed control works in most of our Key Native Ecosystem (KNE) reserves was completed including Otari-Wilton's Bush, Trelissick Park, the South Coast and Caribbean Drive Reserve.

Mustelid (stoat, ferret and weasel) control traps were installed into seven new Key Native Ecosystem sites including Seton Nossiter, Johnston Hill and Gilbert's Bush.

A successful application was made to DOC's Biodiversity Condition and Advice Funds for feral goat control across Wellington's south-west peninsula.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Complete weed control works in the remaining two Town Belt Reserve areas (Prince of Wales Park and Te Ahumairangi Hill).

Complete the remaining initial weed control works and complete follow-up works in all Key Native Ecosystem sites under active management this year.

Continue to deliver on our possum and feral goat and pig control programmes.

## Financials

### WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects \$000</b>				
<b>2.2.1 Road Open Spaces</b>				
Expenditure	6,512	6,771	259	9,149
Revenue	(521)	(433)	88	(577)
Net Operating Expenditure	5,991	6,338	347	8,572
<b>2.2.2 Town Belts</b>				
Expenditure	2,818	3,212	394	4,472
Revenue	(208)	(166)	42	(209)
Net Operating Expenditure	2,610	3,046	436	4,263
<b>2.2.3 Community Environmental Initiatives</b>				
Expenditure	307	344	37	448
Revenue	(9)	0	9	0
Net Operating Expenditure	298	344	46	448
<b>2.2.4 Walkways</b>				
Expenditure	322	344	22	461
Revenue	0	0	0	0
Net Operating Expenditure	322	344	22	461
<b>2.2.6 Pest Plant and Animal Management</b>				
Expenditure	682	714	32	942
Revenue	0	0	0	0
Net Operating Expenditure	682	714	32	942
<b>Capital projects \$000</b>				
<b>2.2.1 Road Open Spaces</b>				
Expenditure	0	0	0	0
<b>2.2.2 Town Belts</b>				
Expenditure	126	184	58	287
<b>2.2.3 Community Environmental Initiatives</b>				
Expenditure	0	0	0	0
<b>2.2.4 Walkways</b>				
Expenditure	242	269	27	335
<b>2.2.6 Pest Plant and Animal Management</b>				
Expenditure	0	0	0	0

#### Operating expenditure

2.2.1: Under budget as elements of the programmes are now scheduled later than budgeted and savings have been achieved in the CBD street cleaning contract for this quarter. Operating revenue is over budget due to the work programme attracting a higher NZTA subsidy than budgeted.

2.2.2: Under budget due to interest savings and elements of the programme are now scheduled to occur later than budgeted.

2.2.3: Under budget due to timing of the environment pool grants.

2.2.4: In line with budget.

2.2.6: In line with budget.

#### Capital expenditure

2.2.1: None budgeted for this activity.

2.2.2: Under budget due to changes in work programme.

2.2.3: None budgeted for this activity.

2.2.4: In line with budget.

2.2.6: None budgeted for this activity.

#### How it was funded

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

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

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

2.2.4: Targeted to be 100% rates funded.

2.2.6: Targeted to be 100% rates funded.

# Water

Each year we supply up to 30,000 megalitres (30 billion litres) of water, bought from Greater Wellington Regional Council, to Wellington residents and businesses. We contract Capacity to manage, maintain and operate our water network. We work with GWRC and other local councils to investigate future water needs and conservation targets.

## 2.3.1 Water network

### WHAT WE DID

Active leak detection work was undertaken in Kelburn, Broadmeadows, Churton Park, Kelburn and Mt Crawford.

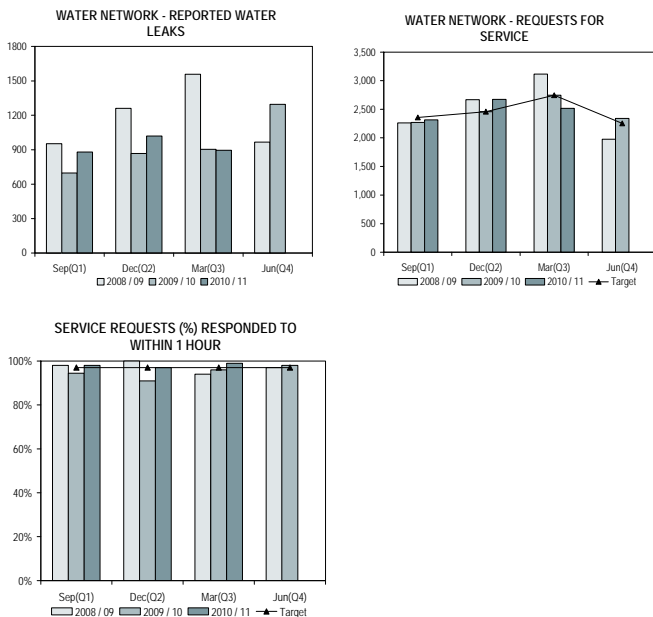
Meters requiring manual reading were replaced at Taylor Preston's Ngauranga abattoir with remote recording units to allow assessment of daily water usage.

2km of water mains were renewed in Kelburn, Roseneath, Kilbirnie, Te Aro and CBD.

The installation of a new water main in Jessie Street was completed and new pumps for the Russell Terrace and Hay Street pump stations were ordered.

The design work for replacement of the Carmichael reservoir roof in Newtown was completed. The excavation and demolition work for the second Messines Road reservoir was completed and the construction of new foundations for its replacement was started.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Active leak detection work and surveys for Newlands, Newtown East, Seatoun Heights, Alexandra Road and Woodridge zones are planned.

Five area meters will be installed in Miramar to better assess local consumption and assist with leak detection.

Wellington Hospital, the city's second largest commercial customer, will be approached for remote water metering to allow daily water usage to be assessed.

The replacement of a further 2km of water pipes is scheduled in Seatoun, Karori, Kaiwharawhara and Kelburn and the new water

main in Jessie Street will be brought online.

The new pumps for the Russell Terrace and Hay Street pump stations will be installed.

The upgrade to the roof of the Carmichael reservoir will start and work will continue on the Messines Road reservoir upgrade.

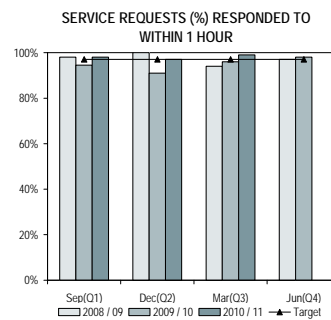
## 2.3.2 Water collection and treatment

### WHAT WE DID

Drinking water standards were fully complied with during the quarter.

The Water Conservation and Efficiency Plan was adopted with seven initiatives set for implementation before summer 2011/12.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to monitor and assess the routine water quality samples throughout Wellington City and carry out remedial action if required.

The first stages of the Water Conservation and Efficiency Plan will start with the development of educational and information based tools to assist Wellingtonians with reducing water consumption or its more efficient use.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.3.1 Water Network</b>				
Expenditure	15,511	15,696	185	20,903
Revenue	(360)	(24)	336	(31)
Net Operating Expenditure	15,151	15,672	521	20,872
<b>2.3.2 Water Collection and Treatment</b>				
Expenditure	9,510	9,610	100	12,818
Revenue	(3)	0	3	0
Net Operating Expenditure	9,507	9,610	103	12,818
<b>Capital projects \$000</b>				
<b>2.3.1 Water Network</b>				
Expenditure	7,545	9,569	2,024	11,909
<b>2.3.2 Water Collection and Treatment</b>				
Expenditure	0	0	0	0

#### Operating expenditure

2.3.1: Under budget due to lower labour and organisational overhead costs. Operating income has been boosted by vested asset income.

2.3.2: Under budget due to lower contract costs (bulk water charge) and organisational overhead costs. The current variance is expected to carry through to year end.

#### Capital expenditure

2.3.1: Under budget as the renewals works are delayed. A carry forward of \$1.26m is anticipated for the completion of the Carmichael reservoir.

2.3.2: None budgeted for this activity.

#### How it was funded

2.3.1: Targeted to be 100% rates funded.

2.3.2: Targeted to be 100% rates funded.



# Wastewater and Stormwater

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

## 2.4.1 Stormwater management

### WHAT WE DID

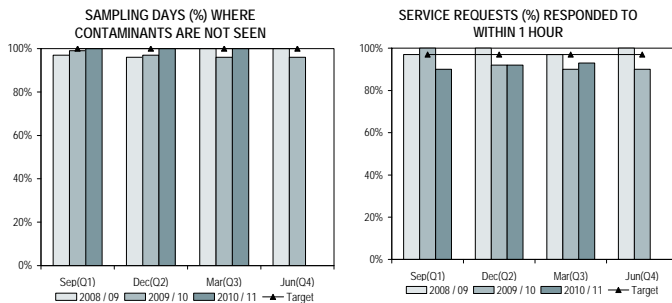
256 metres of stormwater pipes were replaced in Daniell Street (Newtown) and Rixon Grove (Mt Victoria).

The construction of the new stormwater pump station in Tacy Street (Kilbirnie) started in March.

A feasibility study was completed for the Kilbirnie stormwater catchment to identify a potential location to capture grit and debris that might block the outflow culvert (grit chamber).

Resource consents were received to allow the discharge of stormwater into the coastal marine area with conditions imposed as to how the Council will undertake planning over the next 10 years.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Design briefs will be developed for the Kilbirnie stormwater grit chambers so that it can be completed in 2011/12.

The replacement of 604 metres of stormwater pipes in Allington Road (Karori), Telford Tce (Oriental Bay), Queen Street (Mt Victoria), Kio Road, Moeller Street and Barnard and Baker Street has been scheduled for this quarter.

Project planning for the management of the new stormwater discharge resource consents will commence in order to make sure the Council meets the conditions of those consents.

## 2.4.2 Sewage collection and disposal network

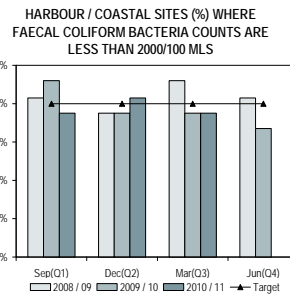
### WHAT WE DID

The pilot wastewater monitoring project was completed. This led to the development of a wastewater network model which has identified where additional investigation is required.

Monitoring of constructed overflow points in the wastewater network continued with the two years' worth of results being used to developing an overflow mitigation plan.

1.3km of wastewater pipe was replaced in Endeavour Street, Ross Street, The Parade (Kilbirnie/Lyall Bay), Wadestown Road (Wadestown), Williams Street (Hataitai) and a section of Wilton Road.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Investigations will continue in the areas identified by the wastewater network model.

Continue monitoring constructed overflow points and develop an approach to reduce stormwater inflow and infiltration and its effects on the frequency of wastewater entering water bodies.

Replacement of 2km of wastewater pipes in Onepu Road, Willis Street, Freyberg Street, Adelaide Road, Drummond Street, Raroa Road and Salek Street.

## 2.4.3 Sewage treatment

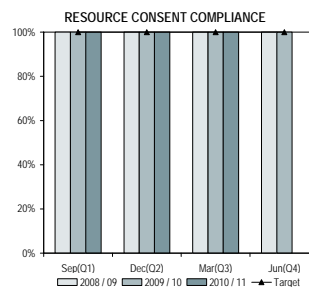
### WHAT WE DID

The pilot study on ultra violet (UV) treatment of bypass discharges was completed.

Plant operation options were considered with GWRC in order to remove the need for amending existing resource consent conditions.

Trial on changes to the way inlet pumps are programmed. Results indicate the changes can reduce the likelihood of an overflow occurring when the plant is under an above-average load.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Complete the final report on the UV treatment trials of bypass discharges from Moa Point wastewater treatment plant.

The Western treatment plant community liaison group will have its inaugural meeting where a chairperson will be appointed to facilitate increased communication with the community.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.4.1 Stormwater Management</b>				
Expenditure	10,294	10,638	344	14,187
Revenue	(966)	(6)	960	(8)
Net Operating Expenditure	9,328	10,632	1,304	14,179
<b>2.4.2 Sewage Collection and Disposal Network</b>				
Expenditure	10,631	10,988	357	14,659
Revenue	(808)	(425)	383	(568)
Net Operating Expenditure	9,823	10,563	740	14,091
<b>2.4.3 Sewage Treatment</b>				
Expenditure	14,432	14,625	193	19,502
Revenue	(497)	(555)	(58)	(730)
Net Operating Expenditure	13,935	14,070	135	18,772
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.4.1 Stormwater Management</b>				
Expenditure	2,205	4,007	1,802	4,919
<b>2.4.2 Sewage Collection and Disposal Network</b>				
Expenditure	4,388	7,046	2,658	9,607
<b>2.4.3 Sewage Treatment</b>				
Expenditure	0	0	0	0

#### Operating expenditure

2.4.1: Under budget due to lower than budgeted interest costs and delays in drainage inspections. Operating income has been boosted by vested asset income.

2.4.2: Under budget due to lower than budgeted rates and interest costs. Operating income has been boosted by vested asset income.

2.4.3: Under budget due to lower volumes of sludge deposited in landfill, resulting in reduced costs.

#### Capital expenditure

2.4.1: Under budget due to a delay in the construction of the Tacy Street stormwater pump station. This is expected to be completed by year end.

2.4.2: Under budget due to delays, predominantly in the Moa Point inlet pump station programme and the UV upgrade. A carry forward of \$310,000 is anticipated for the completion of the upgrade at Moa Point.

2.4.3: None budgeted for this activity.

#### How it was funded

2.4.1: Targeted to be 100% rates funded.

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

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

# Waste Reduction and Energy Conservation

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

## 2.5.1 Energy efficiency and conservation

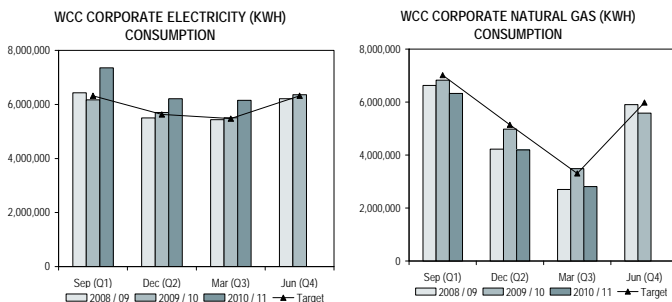
### WHAT WE DID

The Carbon Management Policy was adopted on 23 February and is now being implemented. An initial workshop on risk and vulnerability from climate change in the Wellington CBD was held on 28 February.

Requests for proposals for delivery of both the Home Energy Saver and Business Energy Saver programmes have been sought. Eight electric cars are now operating in Wellington as part of the Council-led electric vehicle (EV) pilot programme. An EV charging post has been installed at the Shell service station on Featherston Street, and was launched on 29 March.

An independent air-conditioning system was installed in the Contact Centre. This will reduce the need to run the main heating, cooling and ventilation systems outside normal hours. A new and more efficient boiler to heat the water at the Freyberg pool was installed. It was commissioned in early February and gas savings are expected from March onwards. During Earth Hour lighting was reduced to a minimum.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue implementation of the Climate Change Action Plan, including development of options for ongoing work on climate change impacts in Wellington. Finalise corporate and community greenhouse gas inventories. Develop the programme for the 2011 Climate Change and Business Conference (of which the Council is foundation sponsor).

Further develop the Energy Management Strategy. Carry out a lighting audit of civic estate to identify inefficient lighting systems for upgrade. Investigate potential capital projects to make energy savings for 2011/12. We will seek to reduce the cost and complexities involved with Earth Hour.

## 2.5.2 Waste minimisation, disposal and recycling management

### WHAT WE DID

Continued to work with contractors to implement the new kerbside recycling service. This involved commissioning 16 new recycling trucks for the two different collection methods for glass and all other recyclables. Ensured the production of 36,000 wheelie bins by working with contractors. Delivery began in mid-March and will be completed by the end of April.

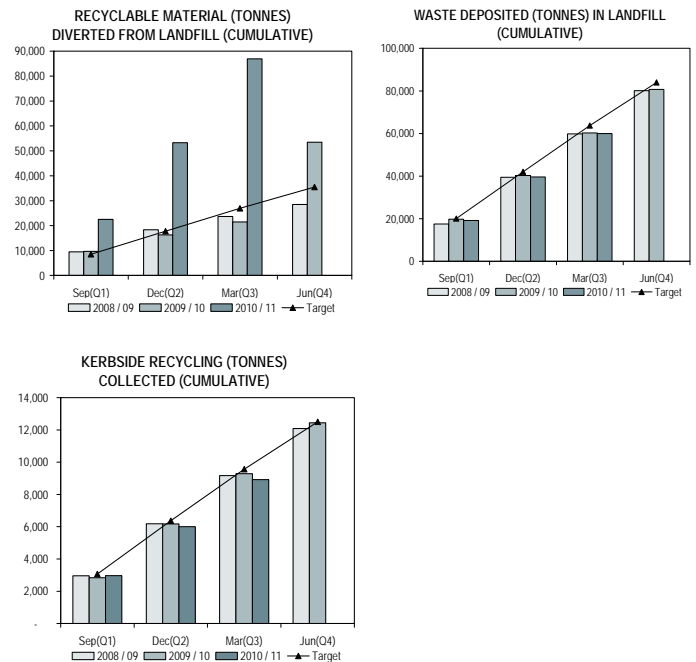
Waste minimisation activities resulted in 1900 tonnes of green waste and 180 tonnes of food waste being processed into compost. Some 153 tonnes of waste was recovered from the landfill and either recycled or re-used. The planning phase for an upgrade of the education centre and materials, and the outdoor areas of the Second Treasure shop has been completed.

Some 2681 tonnes of kerbside refuse and 2915 tonnes of kerbside recycling was collected. The Southern Landfill safely disposed of 20,305 tonnes of waste.

Contaminated soil continues to be received. It is diverted to be used to remediate closed stages of the landfill.

The investigation of glass recycling stations has been postponed until the new recycling service has been successfully bedded in.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The new kerbside recycling service begins on 16 May. Wheelie bins and recycling bags will be distributed prior to the start date with information packs on how and what to recycle. The website will be updated with relevant information and all service centres will have information packs.

Contamination of recyclables is usually a problem on the roll out of new services. Contamination processes and material will be finalised, and three new auditors will be employed to ensure the service starts smoothly.

Begin the building stage of the upgrade to the education centre and Second Treasure shop, to promote waste minimisation and education activities.

Continue to look at a regional approach to waste issue, with a focus on the beneficial use of sewage sludge.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.5.1 Energy Efficiency and Conservation</b>				
Expenditure	104	151	47	201
Revenue	0	0	0	0
Net Operating Expenditure	104	151	47	201
<b>2.5.2 Waste Minimisation Disposal and Recycling Management</b>				
Expenditure	6,649	6,364	(285)	8,484
Revenue	(8,432)	(6,999)	1,433	(9,232)
Net Operating Expenditure	(1,783)	(635)	1,148	(748)
<b>2.5.3 Closed Landfill Aftercare</b>				
Expenditure	638	528	(110)	704
Revenue	0	0	0	0
Net Operating Expenditure	638	528	(110)	704
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.5.1 Energy Efficiency and Conservation</b>				
Expenditure	161	168	7	213
<b>2.5.2 Waste Minimisation Disposal and Recycling Management</b>				
Expenditure	394	1,076	682	1,137
<b>2.5.3 Closed Landfill Aftercare</b>				
Expenditure	0	0	0	0

#### Operating expenditure

2.5.1: Under budget due to costs in relation to Warm Up Wellington not yet being incurred. This is expected to be on budget at year end.

2.5.2: Operating revenue is over budget due to unplanned contaminated soil waste received at the landfill. Expenditure is over budget predominantly due to transition costs of the new recycling collection.

2.5.3: Over budget due to higher than budgeted interest costs.

#### Capital expenditure

2.5.1: In line with budget.

2.5.2: Under budget due to the capital work programme for the Southern Landfill being delayed because weather and safety considerations were not considered optimal.

2.5.3: None budgeted for this activity.

#### How it was funded

2.5.1: Targeted to be 100% rates funded.

2.5.2	Rates (%)	Revenue (%)
YTD Actuals	0	100
Annual Target	0	100

2.5.3: Targeted to be 100% rates funded.

# Environmental and Conservation Attractions

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

## 2.6.1 Zoo

### WHAT WE DID

Visitation is ahead of target for the year to date, by 4260, and ahead of last year at this time by 7813, although this was below target for the quarter.

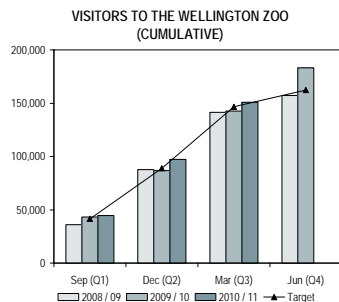
The Roost Te Pae Manu was officially opened by the Minister of Internal Affairs, Hon Nathan Guy, and Mayor Celia Wade-Brown in February.

The first phase of the design and development of our bookings system began in mid-December. The purpose of this project is to streamline our business processes for bookable products. Close Encounters is the first product available in the new bookings system. Customers are now able to book online via the Zoo's website, as well as being able to call or email the Zoo.

Construction work at *The Hub* phase one is complete and the building has been handed over to the Zoo. We have begun planning phase two of *The Hub* and the new Reptile Rotunda project (old Kiosk).

The second Big Bite event, with a focus on Asia was run. 113 Tickets were sold and 11 Big Bite Club members were secured (eight new members and three renewals).

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Complete the procurement plan for the Asia Precinct.

Planning for the redevelopment of the old Kiosk is underway and a series of internal workshops have been planned to help create a project brief and concept design for this project.

Implementation of the feasibility study interviews for the Zoo Capital Programme fundraising project. This was postponed temporarily due to the Christchurch earthquake.

The NZ Zoo Industry Conference in June will be hosted by Wellington Zoo.

## 2.6.2 Zealandia - Karori Sanctuary

### WHAT WE DID

Two rare takahe were released into the sanctuary valley. They have settled in extremely well and are being seen regularly by visitors.

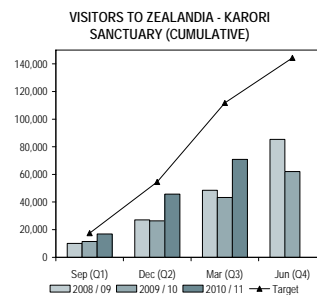
In partnership with Department of Conservation, Zealandia has successfully completed the eradication of introduced fish in the top lake.

The recent native Maud Island frog census counted 25 adults, one yearling and 12 hatchlings. Survivorship continues to be higher than any other captive population.

Zealandia banded over 80 kaka chicks, a result of a highly successful breeding season.

The summer calendar of events continued from January through to the end of March alongside the *local half price when bring in an out of town* promotion.

### HOW WE PERFORMED



Visitors for the quarter at 25,120 were ahead of last year at 17,193 by 46% but below budget by around 32,000. The depressed economic environment and overly optimistic targets are major contributors to the shortfall.

Zealandia's board is considering a number of strategies that aim to increase visitor numbers and additional non-admission revenue.

### ACTIVITIES FOR THE NEXT QUARTER

In June the annual mouse control programme will begin.

Zealandia is in discussions with Tuatara Brewery as sponsor for the tuatara education programme. A number of tuatara juveniles will be housed in a new custom-built enclosure to increase the chance of juvenile survival and to facilitate advocacy and education.

A free Zealandia shuttle bus will start, running to and from the central city.

## 2.6.3 Marine Education Centre (MEC)

### WHAT WE DID

The Marine Education Centre (MEC) signed contracts with the selected interpretive design and display consultants Story Inc and market research group Angus and Associates.

A Trust founding document was prepared as an outline for a draft visitor experience description and the second OEC project interpretive design and display workshop was held on 1 February at Island Bay Marine Education Centre Headquarters in Island Bay. The workshop produced an overall concept for directing the work of the creative interpretive and display team, and guidance for the market research group. Angus and Associates prepared a visitor market profile and developed interview guide sheets for several specific visitor sectors.

MEC held a third design team workshop on 30 March, attended by the interpretive design and display consultants as well as the architecture and landscape consultants. MEC is currently working on

the spatial requirements for the proposed major displays, themed and access areas and infrastructure.

No meeting of the FSSG was held during the reporting period.

**ACTIVITIES FOR THE NEXT QUARTER**

During the next quarter, MEC will continue to refine the overall interpretive information and display design, and prepare a spatial schedule of area requirements. The primary market research will be completed and the results prepared and discussed by the FSSG.

The Trust founding document will be used to prepare a draft statement of intent that will be used to guide the next stages of the full feasibility studies.

Once these goals and intents are formulated, the Trust will seek FSSG approval and continue to contract the necessary consultants for the other aspects of the project.

**Financials**

**WHAT IT COST**

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>2.6.1 Zoo</b>				
Expenditure	3,036	2,940	(96)	3,921
Revenue	0	0	0	0
Net Operating Expenditure	3,036	2,940	(96)	3,921
<b>2.6.2 Karori Sanctuary</b>				
Expenditure	997	1,061	64	1,416
Revenue	0	0	0	0
Net Operating Expenditure	997	1,061	64	1,416
<b>2.6.3 Marine Education Centre</b>				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
<b>Capital projects \$000</b>	<b>Actual YTD</b>	<b>Budget YTD</b>	<b>Variance YTD</b>	<b>Full Year Budget</b>
<b>2.6.1 Zoo</b>				
Expenditure	2,695	1,590	(1,105)	2,163
<b>2.6.2 Karori Sanctuary</b>				
Expenditure	0	0	0	0
<b>2.6.3 Marine Education Centre</b>				
Expenditure	0	0	0	0

**Operating expenditure**

2.6.1: The value of new Zoo assets created this year is higher than budgeted due to contributions from the Zoo Trust. This has led to higher depreciation and interest costs.

2.6.2: Under budget due to lower than budgeted interest costs.

2.6.3: None budgeted for this activity.

**Capital expenditure**

2.6.1: Overspend on the Zoo Upgrade programme has been largely offset by external capital funding from the Wellington Zoo Trust.

2.6.2: None budgeted for this activity.

2.6.3: None budgeted for this activity.

**How it was funded**

2.6.1: Targeted to be 100% rates funded.

2.6.2: Targeted to be 100% rates funded.

2.6.3: Targeted to be 100% rates funded.

# Quarry

We own the Kiwi Point Quarry in Ngauranga Gorge and manage a contract for its operation. It produces rock and fine chip used for roads and the production of concrete.

## 2.7.1 Quarry operations

### WHAT WE DID

Continued to manage the quarry contract - which is progressing smoothly.

A new system has been developed for reporting health and safety incidents.

### HOW WE PERFORMED

Quarry commercial objectives / compliance	Qtr 3
Met all commercial objectives	Achieved
Complied with the District Plan	Achieved
Complied with resource consent	Achieved
Complied with Quarry license requirements	Achieved

### ACTIVITIES FOR THE NEXT QUARTER

Continue to manage the contract and associated land.

## Financials

### WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects \$000</b>				
2.7.1 Quarry Operations				
Expenditure	144	172	28	220
Revenue	(331)	(298)	33	(398)
Net Operating Expenditure	(187)	(126)	61	(178)
<b>Capital projects \$000</b>				
2.7.1 Quarry Operations				
Expenditure	0	0	0	0

#### Operating expenditure

2.7.1: Under budget due to lower revegetation costs with work being completed internally. Operating revenue is over budget due to an increase in royalty payments generated by improved sales from the quarry in the second quarter.

#### Capital expenditure

2.7.1: None budgeted for this activity.

#### How it was funded

2.7.1: Targeted to be 100% revenue funded.

# 3.0 Economic Development

## Contents

### ACTIVITIES

#### City promotions, events and attractions

3.1.1 Tourism promotion

3.1.2 Visitor attractions

3.1.3 Convention venues

3.1.4 Suburban and city centres vitality

3.1.5 Events attraction and support

#### Business Support

3.2.1 Long-haul airline attraction

3.2.2 Regional and external relations

3.2.3 Grants and creative workforce

### WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Net expenditure/(revenue) by activity \$000</b>					
3.1.1	Tourism Promotion	4,305	4,332	27	5,778
3.1.2	Visitor Attractions	2,270	1,958	(312)	2,611
3.1.3	Convention Centre	3,178	3,512	334	4,891
3.1.4	Suburban and City Centres Vitality	950	949	(1)	1,266
3.1.5	Events Attractions and Support	2,612	2,765	153	3,160
3.2.1	Long-Haul Airline Attraction	150	150	0	200
3.2.2	Regional and External Relations	399	446	47	584
3.2.3	Grants and Creative Workforce	818	1,073	255	1,363
<b>Net Operating Expenditure</b>		<b>14,682</b>	<b>15,185</b>	<b>503</b>	<b>19,853</b>

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	0	0	0	0
3.1.3	Convention Centre	278	236	(42)	617
3.1.4	Suburban and City Centres Vitality	0	0	0	0
3.1.5	Events Attractions and Support	0	0	0	0
3.2.1	Long-Haul Airline Attraction	0	0	0	0
3.2.2	Regional and External Relations	0	0	0	0
3.2.3	Grants and Creative Workforce	0	0	0	0
<b>Capital expenditure</b>		<b>278</b>	<b>236</b>	<b>(42)</b>	<b>617</b>

### Economic Development strategy - key notes from this quarter

- The 'Wellington City Pass' was launched in January. The pass is a package of two or three tourism attractions (Carter Observatory, Zealandia and Zoo) plus a return Cable Car ride, with an optional addition of the new Wellington City Sights bus.
- A total of 118 events were held including 19 concerts at convention venues.
- Events hosted included the NZI Sevens, Homegrown, Velux 5 Oceans around-the-world yacht race, the Tae Kwon Do World Championships, the Asia Pacific Outgames, the State Ocean Swim Capital Classic and Wild Wellington bike relay.
- A Wellington CBD retail advisory group was established to look at ways to ensure Wellington is safe, clean and friendly during the Rugby World Cup.
- There were visits from five delegations from China, government delegations from Zhejiang and Fujian and cultural delegations from Beijing, Shanghai and Xinjiang.



# City Promotions, Events and Attractions

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

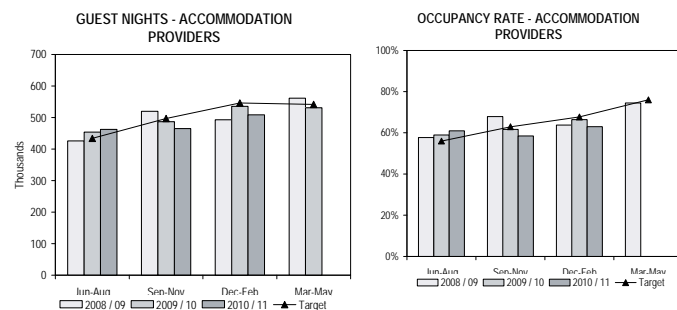
## 3.1.1 Tourism promotion

### WHAT WE DID

During the quarter PWT ran a national level TV campaign promoting the European Masters art exhibition at Te Papa. The 'Spoil Yourself In Wellington' television commercial was aired again.

PWT launched the ticket on sale marketing campaign for the World of Wearable Arts. A very successful cheerleader competition for the NZI Sevens was also implemented in addition to fulfilling all the marketing activity for the event.

### HOW WE PERFORMED



\*October-December 2010. Commercial Accommodation Monitor data, from Statistics NZ, has been delayed due to the Christchurch earthquake.

### ACTIVITIES FOR THE NEXT QUARTER

PWT will run a campaign with hotel partners to stimulate domestic travel to Wellington during the low demand period of May-July.

PWT will launch an online initiative called Wellington Wednesday - a 'reverse auction' site offering tickets to Wellington's events, attractions and 'money can't buy' experiences. The aim is to promote events in a fun and engaging way that keeps prospective visitors informed about what is happening in the Capital.

## 3.1.2 Visitor attractions

### WHAT WE DID

The 'Wellington City Pass' was launched in January. The pass is a package of two or three tourism attractions (Carter Observatory, Zealandia and Zoo) plus a return Cable Car ride, with an optional addition of the new Wellington City Sights bus. The package is not only a convenient way to experience some of our top attractions, but it is also now commissionable for third parties wishing to sell the product.

Early statistics suggest this product is being picked up by visitors to the i-SITE looking for a convenient way to see the city.

PWT, in conjunction with the Council, erected a number of signs in the precinct around the Wellington Visitor Information Centre to help pedestrians and vehicle visitors to locate the i-SITE.

PWT began an assessment of the provision of signage along the 'Cable Car corridor' which includes Brandon St, Lambton Quay, Cable Car Lane, Upland Rd and Kelburn Village.

Carter Observatory celebrated its first birthday on 27 March. Since reopening after the major redevelopment, the observatory has attracted 46,162 visits against a first-year target of 48,000. Since opening, the observatory has exceeded its revenue target for venue hire and achieved its retail target.

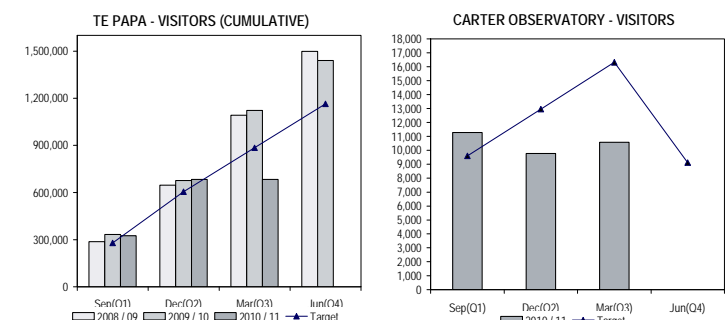
The observatory celebrated Earth Hour with Mayor Wade-Brown in attendance; unfortunately the weather did not allow telescope viewing.

The investment by Carter Observatory in international marketing is beginning to show results with interest from the Australian tour wholesaler APT Group in bringing 66 tour groups to the facility in 2011/12.

The observatory has signed up as a pre-launch licensee for the new National Geographic full-dome planetarium show, *The Wildest Weather in the Solar System*.

The visitor projections and the business plan for 2011/12 have been re-forecast based on the first 12 months of operation and the current operating environment.

### HOW WE PERFORMED



Exhibitions included Slice of Heaven: 20th Century Aotearoa, Brian Brake: Lens on the World, and European Masters: 19th–20th century art from the Städel Museum.

Canterbury is the second highest source of domestic visitors to Carter Observatory and the disruption following the February earthquake has contributed to the flattening of the domestic tourism market.

### ACTIVITIES FOR THE NEXT QUARTER

The President of the Society of American Travel Writers (SATW) is confirmed to visit in May. This will be ahead of SATW Convention to be held in Wellington in November. The visit will involve a meeting with the Prime Minister.

The Wellington Convention Bureau is hosting 26 conference buyers from around Australia and New Zealand on a 'Mega Famil' from 13-15 April. This once a year joint venture involves showcasing over 25 key venues and regional attractions.

PWT, in conjunction with Council and Cable Car Precinct stakeholders, will upgrade signage along the 'Cable Car Corridor' in preparation for the 2011/12 cruise season and the Rugby World Cup.

Tuesday late-night opening will start at Carter in April and further extends the opportunities for telescope viewing to the general public. Carter also opens late on Saturdays, which has proved very popular with visitors.

*Dawn of the Space Age*, the latest planetarium show, will be launched on 12 April and means that Carter will be able to offer five planetarium shows to the public.

Preparations for Carter's participation in TRENZ 2011 and the PWT Trade Day in Auckland are well advanced.

The observatory is planning for a month of Matariki celebrations beginning 4 June, and is well advanced in its planning for the Rugby World Cup.

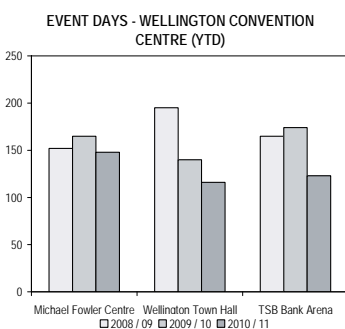
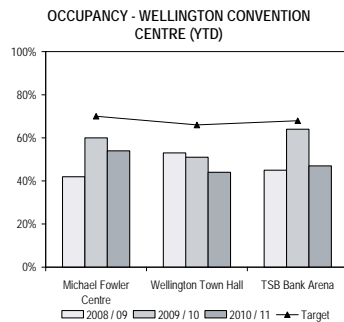
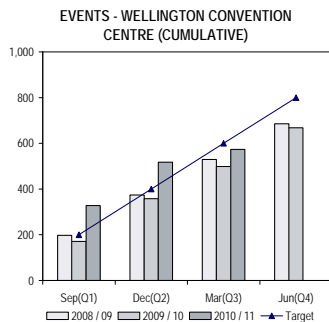
### 3.1.3 Convention venues

#### WHAT WE DID

A total of 118 events were held including 19 concerts.

Although there was a wide range of event types from corporate through to performing arts, the quarter saw a higher number of convention events than any other, including Webstock, AMN5, Oncology Haematology, the NZ GPs, and the NZ Planning Institute conventions that hosted over 2000 delegates. Other highlights included the Tae Kwon Do World Championships, Chinese New Year, the Outgames, parts of Capital E's Children's Festival, and being used as the rain date venue for the Vector Orchestra Government House concert.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Business as usual.

### 3.1.4 Suburban and city centres vitality

#### WHAT WE DID/HOW WE PERFORMED

Continued to review parking enforcement guidelines and practices to reduce inconsistencies.

Sunday time restrictions were introduced on 1 March. Flyers were put on vehicles advising of the new restriction.

#### ACTIVITIES FOR THE NEXT QUARTER

Continue enforcing parking regulations near and around schools in support of safety initiatives.

Progress the installation of CCTV enforcement cameras in Courtenay Place for pedestrian safety.

Continue working with marketing on the information pamphlet being developed to inform visitors where they can park legally and conveniently.

### 3.1.5 Events attraction and support

#### WHAT WE DID

Returning events such as the NZI Sevens and Homegrown attracted thousands of visitors over summer.

Other events hosted included the Velux 5 Oceans around-the-world yacht race, the Tae Kwon Do World Championships, the Asia Pacific Outgames, the State Ocean Swim Capital Classic and Wild Wellington bike relay.

#### Rugby World Cup 2011

Stage 1 of procurement for the Festival of Carnivale (screens, staging, security and toilets) has been completed and contracts have been sent to suppliers. A new festival planner has been employed who is working with recipients of NZ Lotteries funding and Council cultural grants. Further Lotteries funding for the light and projection show was received.

The resource consent for the Fan Zone was completed and the guidelines for Fan Zone alcohol management were reviewed. Bars around the Fan Zone were informed that no additional structures will be allowed.

Taking into account feedback from the Sevens weekend the Courtenay Place site planning has been completed.

Lynette Grace has been seconded from the Wellington Rugby Football Union as Team and Match Services Manager.

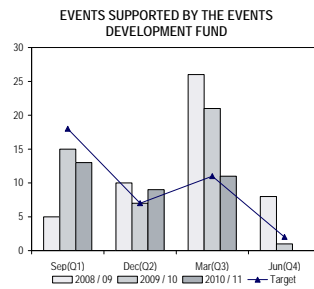
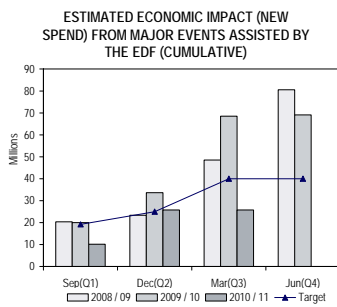
A Wellington CBD retail advisory group was established to look at ways to ensure Wellington is safe, clean and friendly during the World Cup.

Expressions of interest from the hospitality industry were called for to inform planning, licensing and consents during the tournament.

The first of a number of cleaning 'blitzes' was conducted on Cuba Street as part of the lead up to the event.

Some 266 applicants for the RWC 2011 national volunteer programme were interviewed. A total of 950 volunteers have been interviewed in Wellington so far.

## HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Activity includes the Real Women's Duathlon, NZ Offshore Powerboat Series, Asian Night Market and Anzac Day celebrations.

#### Rugby World Cup 2011

The Festival of Carnivale launch will be held on 13 April at the Wharewaka. Stage 2 procurement for the festival is under way and more detail will be added to our plans in areas such as staging, crowd management and signage.

Detailed team services information, covering training schedules and community engagement possibilities is expected from Rugby New Zealand 2011 soon.

More work will be done on match delivery with the Wellington regional match management planning group.

About 640 volunteers will be required across a range of roles working alongside key stakeholders. Volunteers will be appointed in April. Orientation and induction training for all volunteers will begin in May and run through to August.

## Financials

### WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects \$000</b>				
<b>3.1.1 Tourism Promotion</b>				
Expenditure	4,305	4,332	27	5,778
Revenue	0	0	0	0
Net Operating Expenditure	4,305	4,332	27	5,778
<b>3.1.2 Visitor Attractions</b>				
Expenditure	2,270	1,958	(312)	2,611
Revenue	0	0	0	0
Net Operating Expenditure	2,270	1,958	(312)	2,611
<b>3.1.3 Convention Centre</b>				
Expenditure	6,271	8,119	1,848	11,154
Revenue	(3,093)	(4,607)	(1,514)	(6,263)
Net Operating Expenditure	3,178	3,512	334	4,891
<b>3.1.4 Suburban and City Centres Vitality</b>				
Expenditure	950	949	(1)	1,266
Revenue	0	0	0	0
Net Operating Expenditure	950	949	(1)	1,266
<b>3.1.5 Events Attractions and Support</b>				
Expenditure	2,622	2,765	143	3,160
Revenue	(10)	0	10	0
Net Operating Expenditure	2,612	2,765	153	3,160
<b>Capital projects \$000</b>				
<b>3.1.1 Tourism Promotion</b>				
Expenditure	0	0	0	0
<b>3.1.2 Visitor Attractions</b>				
Expenditure	0	0	0	0
<b>3.1.3 Convention Centre</b>				
Expenditure	278	236	(42)	617
<b>3.1.4 Suburban and City Centres Vitality</b>				
Expenditure	0	0	0	0
<b>3.1.5 Events Attractions and Support</b>				
Expenditure	0	0	0	0

#### Operating expenditure

3.1.1: In line with budget.

3.1.2: Over budget due to depreciation costs relating to the Carter Observatory assets vested to the Council by the Crown in quarter four of 2009/10. This variance will continue to year end.

3.1.3: The Convention Centre has transferred to the new CCTO from 1 Feb and much of the costs/revenue will no longer flow through.

3.1.4: In line with budget.

3.1.5: Under budget due to timing of event commitments.

#### Capital Expenditure

3.1.1: None budgeted for this activity.

3.1.2: None budgeted for this activity.

3.1.3: Over budget due to the capital programme being related to the normal replacement cycle of facility components as they come to the end of their useful life slightly ahead of head of schedule.

3.1.4: None budgeted for this activity.

3.1.5: None budgeted for this activity.

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### How It Was Funded

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

3.1.2: Targeted to be 100% rates funded.

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

3.1.4: Targeted to be 100% rates funded.

3.1.5: Targeted to be 100% commercial rate funded.

## Business Support

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

### 3.2.1 Long-haul airline attraction

#### WHAT WE DID/HOW WE PERFORMED

Positively Wellington Tourism (PWT) worked with Wellington International Airport (WIAL) and Airport Strategy Marketing Limited to develop compelling "pitches" to targeted airlines.

The pitches were used as the base to the proposition presented to each airline met with at the Routes Asia conference in Seoul in March. Ten meetings were held with four genuine leads identified.

Discussion was undertaken in regards to both the operation of a direct, non-stop, long haul service to Wellington from an Asian port as well as the potential to extend services that currently terminate in an eastern seaboard Australian port.

PWT continued marketing activity in Sydney, commenced promotional activities in Melbourne and confirmed an Asian appointment strand at TRENZ 2011.

A detailed proposal was presented to four long-haul airlines, as well as presenting a Long Haul Strategy update to Councillors at the Council Controlled Organisations Performance Sub-committee.

#### ACTIVITIES FOR THE NEXT QUARTER

Significant follow-up to be undertaken by PWT and WIAL with the four airlines met with at Routes Asia. Each airline requires a detailed, tailored proposal. It is recognised that there will be some time spent by the airlines in consideration of the proposals and final responses will not be received in a short timeframe.

PWT will fund an Asian buyer appointment stream at the annual NZ tourism industry event, TRENZ 2011. This will allow PWT to engage specifically with key travel buyers from Asian markets, including China.

### 3.2.2 Regional and external relations

#### WHAT WE DID

Doctor Li Min from Beijing was hosted as part of a medical exchange. The exchange project is supported by the All China Youth Foundation, Wellington Hospital, Healthcare NZ and Wellington City Council.

Wellington Asian Residency Exchange programme hosted artist Swaroop Mukerji, a watercolour artist from India, for a five-week residency. The programme is facilitated by the Council and the Asia New Zealand.

There were visits from five delegations from China, government delegations from Zhejiang and Fujian and cultural delegations from Beijing, Shanghai and Xinjiang.

#### HOW WE PERFORMED

EVENTS / ACTIVITIES HELD IN ASSOCIATION WITH INTERNATIONAL CITIES				
	Sep(Q1)	Dec(Q2)	Mar(Q3)	Jun (Q4)
In Wellington	7	3	9	-
Overseas	1	-	4	-

#### ACTIVITIES FOR THE NEXT QUARTER

Council and Auckland Airport will jointly host a delegation from China Southern Airlines, the largest airline in Asia. The airline has commenced direct flights between New Zealand and China.

Two delegations from Wellington's sister city Xiamen will be hosted. One will comprise government officials, while the other includes members of Xiamen Star TV.

### 3.2.3 Grants and creative workforce

#### WHAT WE DID

During this quarter the general grants pool was promoted which closed on 31 March. There is \$15,339 available for allocation and 3 applications were received seeking a total of \$38,134.

#### HOW WE PERFORMED

ECONOMIC GRANTS	September Round Quarter 1	December Round Quarter 2	March Round Quarter 3
Total number of grant applicants	6	3	3
Number of applicants receiving grants	3	1	0
Total budget distributed to applicants	\$34,600	\$8,200	\$0
Total budget available to applicants	\$50,000	\$23,538	\$15,339

#### ACTIVITIES FOR THE NEXT QUARTER

The applications will be assessed and recommendations will be made for the economic development grants that were received on 31 March. These recommendations will be put before the Grants Subcommittee on 4 May.

The focus areas for the general grants pools will be reviewed to ensure there is better alignment with current Council priorities.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>3.2.1 Long-Haul Airline Attraction</b>				
Expenditure	150	150	0	200
Revenue	0	0	0	0
Net Operating Expenditure	150	150	0	200
<b>3.2.2 Regional and External Relations</b>				
Expenditure	405	446	41	584
Revenue	(6)	0	6	0
Net Operating Expenditure	399	446	47	584
<b>3.2.3 Grants and Creative Workforce</b>				
Expenditure	877	1,073	196	1,363
Revenue	(59)	0	59	0
Net Operating Expenditure	818	1,073	255	1,363
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>3.2.1 Long-Haul Airline Attraction</b>				
Expenditure	0	0	0	0
<b>3.2.2 Regional and External Relations</b>				
Expenditure	0	0	0	0
<b>3.2.3 Grants and Creative Workforce</b>				
Expenditure	0	0	0	0

#### Operating expenditure

3.2.1: In line with budget.

3.2.2: Under budget due to timing of grant payments.

3.2.3 Under budget due to Creative Wellington promotional spend occurring later than budgeted.

#### Capital expenditure

3.2.1: None budgeted for this activity.

3.2.2: None budgeted for this activity.

3.2.3: None budgeted for this activity.

#### How it was funded

3.2.1: Targeted to be 100% rates funded.

3.2.2: Targeted to be 100% rates funded.

3.2.3: Targeted to be 100% rates funded.

# 4.0 Cultural Well-being

## Contents

### ACTIVITIES

#### Galleries and museums

##### 4.1.1 City galleries and museums

#### Heritage

##### 4.2.1 City Archives

##### 4.2.2 Promotion of heritage landmarks

#### Community arts and cultural support

##### 4.3.1 Arts and cultural festivals

##### 4.3.2 Cultural grants

##### 4.3.3 Access and support for community arts

#### Arts partnerships

##### 4.4.2 Arts partnerships (professional)

### WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
4.1.1	City Galleries and Museums	5,824	5,954	130	7,942
4.2.1	City Archives	724	969	245	1,293
4.2.2	Promotion of Heritage Landmarks	0	0	0	0
4.3.1	Arts and Cultural Festivals	1,376	1,582	206	1,768
4.3.2	Cultural Grants	648	653	5	738
4.3.3	Access and Support for Community Arts	451	429	(22)	557
4.4.2	Art Partnerships	1,075	1,188	113	1,566
Net Operating Expenditure		10,098	10,775	677	13,864

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1	City Galleries and Museums	0	0	0	0
4.2.1	City Archives	0	0	0	0
4.2.2	Promotion of Heritage Landmarks	12	27	15	105
4.3.1	Arts and Cultural Festivals	0	0	0	0
4.3.2	Cultural Grants	0	0	0	0
4.3.3	Access and Support for Community Arts	287	292	5	413
4.4.2	Art Partnerships	0	0	0	0
Capital expenditure		299	319	20	518

### Cultural Wellbeing strategy – key notes from this quarter

- March was the busiest month for reference enquiries since the Archives were established in 1995 with 986 customers visiting to request information.
- A trial scanning project to identify costs associated with digitising correspondence files was carried out.
- NZCT Summer City, Wellington's festival of free events, was run and included ASB Gardens Magic, the opening of Te Wharewaka, Chinese New Year, Bowl-a-rama, the Pasifika Festival and the Newtown Festival.
- Other events supported included Festival of Circus, The Great Scavenger Hunt (by Capital E), 350 Birdman, Interislander Teddy Bears' Picnic, Salsa at Sunset, Mish Fitness, Films by Starlight, Island Bay Festival, Contact Scorching Triathlon, Campground Chaos – Fuse circus, Dragon Boats, Bodyrock, Out in the Square, Global Festival and Culture Kicks.
- Toi Pōneke was established as a welfare centre to receive people leaving Christchurch following the earthquake.

# Galleries and Museums

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

## 4.1.1 Galleries and museums

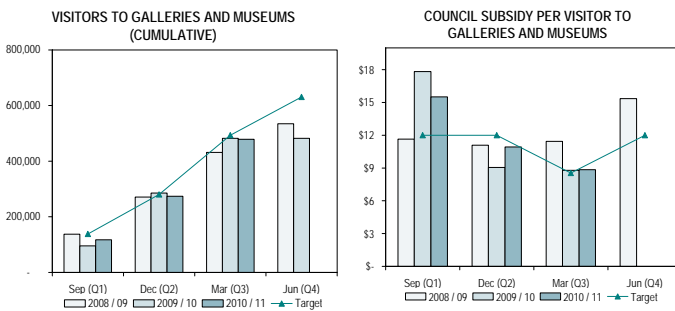
### WHAT WE DID

The fifth biennial Capital E Arts Festival for Children was held from 12-27 March and attracted more than 42,200 visits compared to 39,200 in 2009. The programme included several new works including the National Theatre for Children's *Hear to See*.

Cruise ship visits have kept museums and Carter Observatory staff busy. They also produced record sales on two days at the Cable Car Museum shop highlighting the importance of the Cable Car Precinct as a destination for tourists.

Exhibition and public programme activity at all Trust institutions continued to schedule. Ticket sales to *Crown Lynn Crockery of Distinction* at City Gallery have achieved 73% of target with three weeks to run. The very popular *Back & Beyond & Here* exhibition at the Museum of Wellington City & Sea has been nominated for a Museums Aotearoa exhibition award.

### HOW WE PERFORMED



The Christchurch earthquake has had a direct impact on Trust activity and revenues. The cancellation of City Gallery's exhibition *John Pule Huang (Arrivals)*, due to be exhibited at the Christchurch Art Gallery in May, and the cancellation of Capital E National Theatre for Children's performances of *Hear to See* and *Kia Ora Khalid* at the 2011 Christchurch Arts Festival, have had an immediate financial impact. Given the extensive damage to infrastructure it is unlikely the shows will be staged in Christchurch for some time.

### ACTIVITIES FOR THE NEXT QUARTER

The Trust will finalise its 2011 Statement of Intent and strategic plan after a thorough review of all activity.

Planning for the Trust's RWC 2011 programme will continue to be a priority. The programme includes the Oceania project with Te Papa. This has secured \$600,000 in funding and is one of only four arts/cultural projects to be funded by the Government for the Real New Zealand Festival. Complementary exhibitions will open at City Gallery and Te Papa on 6 August.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.1.1 City Galleries and Museums</b>				
Expenditure	5,824	5,954	130	7,942
Revenue	0	0	0	0
Net Operating Expenditure	5,824	5,954	130	7,942
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.1.1 City Galleries and Museums</b>				
Expenditure	0	0	0	0

#### Operating expenditure

4.1.1: Under budget due to lower interest rates and the timing of payments in relation to grants payments for the Art Gallery collection store move and the Plimmer timber restoration work.

#### Capital expenditure

4.1.1: None budgeted for this activity.

#### How it was funded

4.1.1: Targeted to be 100% rates funded.



# Heritage

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

## 4.2.1 City Archives

### WHAT WE DID

March was the busiest month for reference enquiries since the Archives were established in 1995 with 986 customers visiting to request information.

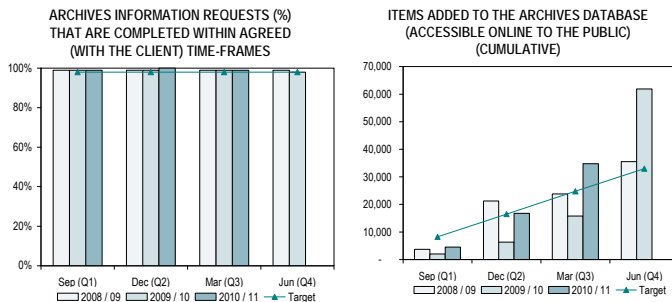
The Victoria University Masters in Library and Information Studies student practicum was completed.

A six-week plan to improve health and safety awareness was implemented.

Approval to provide digital copies of building plans was granted, and the processes needed to implement the service are being developed.

A trial scanning project to identify costs associated with digitising correspondence files was carried out.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Finish developing processes required to provide digital copies of building plans and implement the service, which will be available to the public from 1 July.

Begin digitising a series of photographic negatives to improve accessibility and also allow better storage of the originals.

## 4.2.2 Promotion of heritage landmarks

### WHAT WE DID/HOW WE PERFORMED

The *Nōna te Ao* e-newsletter is issued every two months and contains a section called Te Ara o Ngā Tūpuna, the Path of our Ancestors. The January edition referred to Whetu Kairangi Pā and the March edition captured the story of Kupe the Great Explorer.

For past editions of *Nōna te Ao* see our website: <http://www.wellington.govt.nz/publications/publications/>

Assistance was provided to Te Kura Kaupapa Māori o Ngā Mokopuna to celebrate Te Rā o Kupe – an annual community festival. Treaty Relations had a stall and distributed the Māori heritage brochure.

### ACTIVITIES FOR THE NEXT QUARTER

The May edition of the *Nōna te Ao* e-newsletter will refer to Te Oruaiti Pā at Dorset Cove, Seatoun in the Te Ara o Ngā Tūpuna, the Path of our Ancestors section.

The waharoa carved by the Māori unit of Rimutaka prison at the Ngā Iwi o te Motu urupā will be installed in Makara cemetery. This is a joint project with Port Nicholson Block Settlement Trust (as kaitiaki), Te Puni Kōkiri (Wellington) and Department of Corrections.

Council and iwi partners will install signage and interpretation for Te Ara o Ngā Tūpuna, Māori heritage trail pou whenua sites.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.2.1 City Archives</b>				
Expenditure	816	1,076	260	1,435
Revenue	(92)	(107)	(15)	(142)
Net Operating Expenditure	724	969	245	1,293
<b>4.2.2 Promotion of Heritage Landmarks</b>				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.2.1 City Archives</b>				
Expenditure	0	0	0	0
<b>4.2.2 Promotion of Heritage Landmarks</b>				
Expenditure	12	27	15	105

### Operating expenditure

4.2.1: Under budget due to personnel vacancies and associated organisational overheads. Revenue is in line with budget.

4.2.2: None budgeted for this activity.

### Capital expenditure

4.2.1: None budgeted for this activity.

4.2.2: Under budget due to Te Rūnanga o Toa Rangatira advising that they would like to defer the project for heritage site markers until their claim has been settled and legislation is in place.

### How it was funded

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

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

# Community Arts and Cultural Support

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

## 4.3.1 Arts and Cultural Festivals

### WHAT WE DID

NZCT Summer City, Wellington's festival of free events, is an umbrella programme run by the Council's events team. It includes major and community events run, supported or facilitated by the Council.

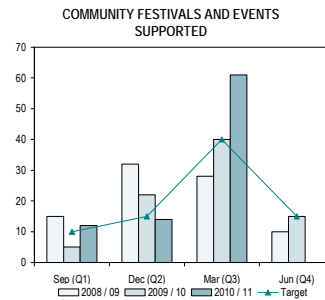
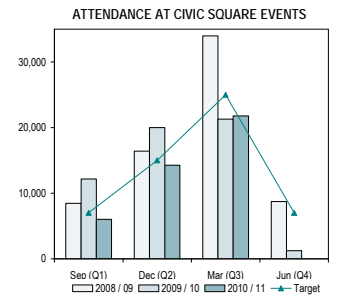
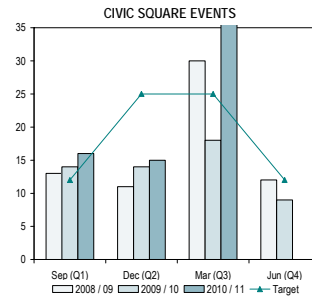
Highlights of the programme included:

- ASB Gardens Magic, Summer City's most popular event, attracts over 20,000 people through January.
- Waitangi Day this year marked the opening of Te Wharewaka. The events team supported the Port Nicholson Block Settlement Trust to stage the opening and complemented festivities by running aspects of the regular Waitangi Day event - Te Rā o Waitangi.
- Chinese New Year celebrated its 10<sup>th</sup> anniversary as an event in Wellington. Activities ran over three days including kids events, a parade, fashion show, Asian market and entertainment. The event concluded with fireworks to mark the 10<sup>th</sup> anniversary.
- Bowl-a-Rama continues to be a favourite among Wellington youth. It shows the world's best bowl riders competing for the largest prize purse in New Zealand skateboarding.
- Pasifika Festival was hosted under a mammoth 70m x 30m marquee in Waitangi Park to ensure the event wasn't cancelled (due to bad weather) two years in a row. The festival is a celebration of Pacific Island culture, showcasing dance, drumming, music, authentic food, arts and crafts.
- Newtown Festival - Wellington's celebration of a cultural melting pot. Although 50,000 people attended, numbers were down on previous years due to the weather. The festival hosts stages of entertainment, streets lined with arts, craft and information stalls and food stalls sprawled along the streets.

Other events supported were: Festival of Circus, The Great Scavenger Hunt (by Capital E), 350 Birdman, Interislander Teddy Bears' Picnic, Salsa at Sunset, Mish Fitness, Films by Starlight, Island Bay Festival, Contact Scorching triathlon, Campground Chaos – Fuse circus, Dragon Boats, Bodyrock, Out in the Square, Global Festival and Culture Kicks

The new trailer-stage is nearing completion and will be delivered in the next quarter.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Events that will be supported during the next quarter include Southeast Asian Night Market, ANZAC Day commemoration, Real Women Duathlon and New Zealand Music Month.

The new trailer-stage will be completed.

## 4.3.2 Cultural Grants

### WHAT WE DID

We promoted the general grants pool which closed on 31 March. There is \$90,014 available for allocation and we received 44 applications seeking a total of \$472,793.

### HOW WE PERFORMED

CULTURAL GRANTS	September Round (Quarter 1)	December Round (Quarter 2)	March Round (Quarter 3)
Total number of grant applicants	46	63	44
Number of applicants receiving grants	18	29	0
Total budget distributed to applicants	\$85,000	\$148,000	\$0
Total budget available to applicants	\$85,000	\$148,014	\$90,014

### ACTIVITIES FOR THE NEXT QUARTER

Applications received for the 31 March grants round will be assessed and recommendations made. These recommendations will be considered by the Grants Subcommittee on 4 May.

The focus areas for the general grants pool will be reviewed to ensure there is better alignment with current Council priorities.

## 4.3.3 Access and Support for Community Arts

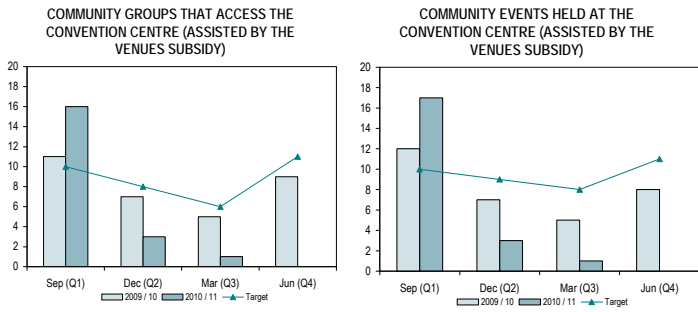
### WHAT WE DID

WARE artist in residence Swaroop Mukerji, from Kolkata in India, undertook a portrait project in partnership with the Wellington Indian community and Watercolour New Zealand.

Networking sessions were held in the Toi Pōneke Hub for community arts practitioners and producers from the performing arts community.

Toi Pōneke was established as a welfare centre to receive people leaving Christchurch following the earthquake. People coming through the centre were able to get help finding accommodation and booking services for onward travel. They also received consulate and travel document assistance, medical and victim support, access to food, internet and telecommunications.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

In partnership with the Play It Strange Trust, we will co-ordinate performances and workshops for young people as part of NZ Music Month.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.3.1 Arts and Cultural Festivals</b>				
Expenditure	1,677	1,898	221	2,166
Revenue	(301)	(316)	(15)	(398)
Net Operating Expenditure	1,376	1,582	206	1,768
<b>4.3.2 Cultural Grants</b>				
Expenditure	653	653	0	738
Revenue	(5)	0	5	0
Net Operating Expenditure	648	653	5	738
<b>4.3.3 Access and Support for Community Arts</b>				
Expenditure	493	429	(64)	557
Revenue	(42)	0	42	0
Net Operating Expenditure	451	429	(22)	557
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.3.1 Arts and Cultural Festivals</b>				
Expenditure	0	0	0	0
<b>4.3.2 Cultural Grants</b>				
Expenditure	0	0	0	0
<b>4.3.3 Access and Support for Community Arts</b>				
Expenditure	287	292	5	413

#### Operating expenditure

4.3.1: Under budget due to timing of event spend. Activity expected to be in line with budget at year end.

4.3.2: In line with budget.

4.3.3: Over budget due to higher costs incurred for Artsplash. Expenses to develop and promote art shows and festivals have contributed to variance YTD. Operating revenue is over budget due to external funding received, and participation fees for the Artsplash festival.

#### Capital expenditure

4.3.1: None budgeted for this activity.

4.3.2: None budgeted for this activity.

4.3.3: In line with budget.

#### How it was funded

4.3.1	Rates (%)	Revenue (%)
YTD Actuals	82	18
Annual Target	80	20

4.3.2: Targeted to be 100% rates funded.

4.3.3: Targeted to be 100% rates funded.

# Arts Partnerships

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

## 4.4.2 Arts partnerships (professional)

### WHAT WE DID

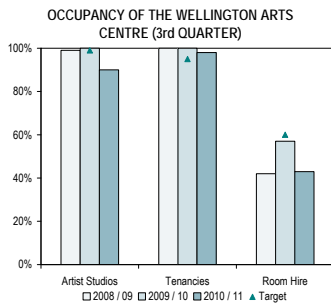
The following exhibitions took place in the Toi Pōneke Gallery:

- *Light and Truth* by Alastair McAra, Deidra Sullivan and Shaun Matthews.
- *You Say Tomato*, featuring works by Adi Brown, Karl Chitham, Caroline Earley, Gavin Hurley, Lauren Lysaght, Anna-Marie O'Brien, Mark Rayner, Paul Rayner, Sian Torrington and Kate Walker. It was curated by Mary-Jane Duffy and forms part of the cultural programme for the 2011 Out Games.
- *Domesticated Animals* by Susanne Kerr.

A meeting of the Public Art Panel was held on 10 March.

We partnered with the Ministry for Culture and Heritage to develop an on-line survey tool for cultural organisations to use with their customers.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Work will begin on three mural projects within the Central Business District. They are in Te Aro Park, in Halleys Lane near Te Aro Pa and in Opera House Lane.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.4.2 Art Partnerships</b>				
Expenditure	1,419	1,572	153	2,083
Revenue	(344)	(384)	(40)	(517)
Net Operating Expenditure	1,075	1,188	113	1,566
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>4.4.2 Art Partnerships</b>				
Expenditure	0	0	0	0

#### Operating expenditure

4.4.2 Under budget due to the timing of building maintenance at St James Theatre occurring later than planned. Operating revenue is under budget due to vacancies in the artist's studios and casual room hire being below target at Toi Pōneke.

#### Capital expenditure

4.4.2 None budgeted for this activity.

#### How it was funded

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

# 5.0 Social and Recreation

## Contents

### ACTIVITIES

#### Libraries

5.1.1 Libraries Network

#### Recreation promotion and access

5.2.1 Recreation partnerships

5.2.2 Access support

5.2.3 Recreation programmes

#### Recreation services

5.3.1 Swimming pools

5.3.2 Sportsfields

5.3.3 Synthetic turf sportsfields

5.3.4 Recreation centres

5.3.5 Playgrounds

5.3.6 Marinas

#### Public health and safety

5.4.1 Burials and cremations

5.4.2 Public toilets

5.4.3 Public health regulations

5.4.4 City safety

5.4.5 Wellington Emergency Management Office

#### Housing

5.5.1 Community housing

#### Community participation and support

5.6.1 Implementation of the homelessness strategy

5.6.2 Community advocacy

5.6.3 Social and recreational grants

5.6.4 Community centres and halls

### WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Net expenditure/(revenue) by activity \$000</b>					
5.1.1	Libraries Network	13,558	14,397	839	19,213
5.2.1	Recreation Partnerships	436	436	0	581
5.2.2	Access Support	68	90	22	121
5.2.3	Recreation Programmes	611	733	122	956
5.3.1	Swimming Pools	7,662	8,206	544	10,843
5.3.2	Sports Fields	2,456	2,342	(114)	3,031
5.3.3	Synthetic Turf Sportsfields	312	208	(104)	264
5.3.4	Recreation Centres	2,991	3,753	762	5,086
5.3.5	Playgrounds	590	596	6	794
5.3.6	Marinas	(26)	(20)	6	(2)
5.4.1	Burials and Cremations	551	619	68	802
5.4.2	Public Toilets	1,492	1,572	80	2,072
5.4.3	Public Health Regulations	1,459	1,572	113	2,074
5.4.4	City Safety	1,109	1,044	(65)	1,382
5.4.5	Wellington Emergency Management Office	1,486	1,620	134	2,152
5.5.1	Community Housing	(24,765)	(25,562)	(797)	(38,147)
5.6.1	Implementation of the Homelessness Strategy	130	130	0	130
5.6.2	Community Advocacy	1,021	1,041	20	1,388
5.6.3	Social and Recreational Grants	2,357	2,423	66	3,165
5.6.4	Community Centres and Halls	2,787	2,720	(67)	3,514
<b>Net Operating Expenditure</b>		<b>16,285</b>	<b>17,920</b>	<b>1,635</b>	<b>19,419</b>

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1	Libraries Network	1,243	1,756	513	2,382
5.2.1	Recreation Partnerships	16	84	68	112
5.2.2	Access Support	0	0	0	0
5.2.3	Recreation Programmes	0	0	0	0
5.3.1	Swimming Pools	894	4,000	3,106	4,707
5.3.2	Sports Fields	491	306	(185)	359
5.3.3	Synthetic Turf Sportsfields	1,126	564	(562)	568
5.3.4	Recreation Centres	23,062	26,221	3,159	33,535
5.3.5	Playgrounds	335	385	50	420
5.3.6	Marinas	136	286	150	519
5.4.1	Burials and Cremations	172	191	19	221
5.4.2	Public Toilets	1,045	1,135	90	1,496
5.4.3	Public Health Regulations	41	40	(1)	40
5.4.4	City Safety	35	256	221	275
5.4.5	Wellington Emergency Management Office	77	217	140	217
5.5.1	Community Housing	24,861	26,917	2,056	39,605
5.6.1	Implementation of the Homelessness Strategy	0	0	0	0
5.6.2	Community Advocacy	0	0	0	0
5.6.3	Social and Recreational Grants	0	0	0	0
5.6.4	Community Centres and Halls	149	790	641	856
<b>Capital expenditure</b>		<b>53,683</b>	<b>63,148</b>	<b>9,465</b>	<b>85,312</b>

### Social and Recreation strategy – key notes from this quarter

- Assisted a number of sports groups with membership, asset management, and viability issues.
- Some 4931 people took part in community recreation programmes and events during the Push Play in Your Neighbourhood programme over summer.
- Linden Park won senior ground of the year with Brayden Rawlinson picking up groundsman of the year.
- Construction started in mid-January on the two artificial sportsfields at Wakefield Park, Island Bay.
- Nairville, Karori and Kilbirnie recreation centres reopened in January following their maintenance closures.

# Libraries

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

## 5.1.1 Libraries network

### WHAT WE DID

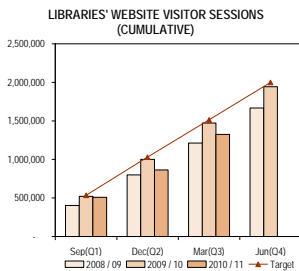
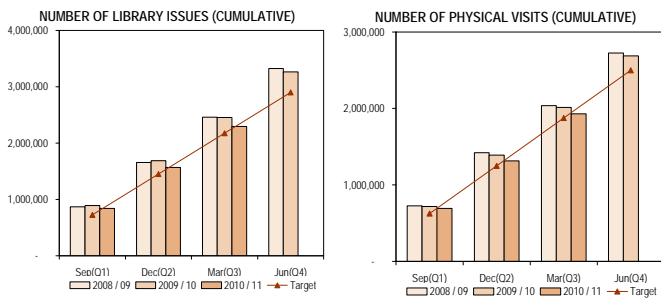
A range of events were run at several branches around Race Relations Day. The theme this year was "People in Harmony". Activities included a Festival of Cultures and national costumes, a 'Pulcinella' Italian puppet show, family portraits and the creation of clay 'Earth People'.

Additional sessions of Baby Rock & Rhyme were introduced at Karori and Johnsonville.

Support was provided for Christchurch by way of memberships, receiving Christchurch City Library books for return and collecting goods to be taken to Christchurch by bus.

Our downloadable audio book initiative has been delayed due to access authentication issues.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Preparing for the results of the Council's Draft Annual Plan decisions.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>5.1.1 Libraries Network</b>				
Expenditure	15,139	16,116	977	21,551
Revenue	(1,581)	(1,719)	(138)	(2,338)
Net Operating Expenditure	13,558	14,397	839	19,213
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>5.1.1 Libraries Network</b>				
Expenditure	1,243	1,756	513	2,382

#### Operating expenditure

5.1.1: Under budget due to timing of consultancy costs at Johnsonville and lower than budgeted administration, maintenance and IT costs. Operating revenue is under budget due to decreased revenue from overdue fees and audio and video materials.

#### Capital expenditure

5.1.1: Under budget due to the timing of the Johnsonville upgrade spend occurring later than anticipated and the timing of spend on new library materials.

#### How it was funded

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

# Recreation Promotion and Access

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

## 5.2.1 Recreation partnerships

### WHAT WE DID

Continued to work with Alex Moore Park Sport & Community Inc on the proposed construction of a new facility for sports and recreation groups. A sports development grant of \$15,000 was provided in December 2010 to assist with the design and resource consent process.

Worked with the Brooklyn Northern United FC in relation to the sale of its clubroom building on Bell Road, Brooklyn.

Assisted a number of other sports groups with membership, asset management, and viability issues.

General grants and the sports development grant were promoted although no applications were received.

### HOW WE PERFORMED

Recreation Partnerships	September Round (Quarter 1)	December Round (Quarter 2)	March Round (Quarter 3)
<b>SPORTS DEVELOPMENT GRANT</b>			
Total number of grant applicants	1	3	0
Number of applicants receiving grants	1	3	0
Total budget distributed to applicants	\$15,000	\$30,000	\$0
Total budget available to applicants	\$15,000	\$35,000	\$5,439

### ACTIVITIES FOR THE NEXT QUARTER

The 2011 Sports and Recreation Forum will be held 11 April at the Michael Fowler Centre. The forum is an opportunity to strengthen relationships and improve communication between the Council and sport and recreation organisations in the city, share ideas, experiences and information and is an opportunity for the Council to communicate its plans and vision for the city.

## 5.2.2 Access support

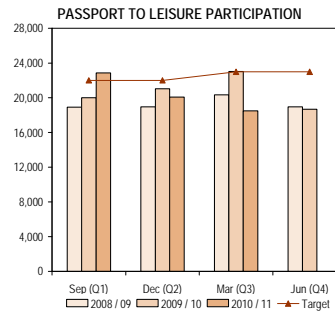
### WHAT WE DID

Continued to promote Leisure Card to Wellingtonians on low incomes – with 807 new enrolments during the quarter.

The total number of residents with a Leisure Card at the end of the quarter was 4612 - comprising the following groups: City Housing residents 89; WINZ 2056; Green prescription 171; new migrants 85; Super Gold cardholders eligible for a Community Services Card 610; other Super Gold Card holders 1601.

Pool attendances by Leisure Card holders totalled 20,488 during the quarter which represented 6% of pool users.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Develop the outline for the further development of Leisure Card.

Begin work on the next edition of *Fun for \$5 or Less*.

## 5.2.3 Recreation programmes

### WHAT WE DID

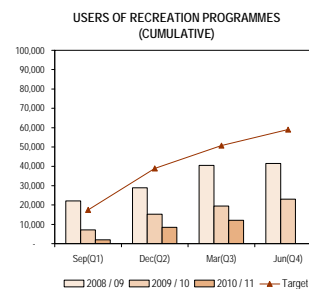
Some 4931 people took part in community recreation programmes and events during the Push Play in Your Neighbourhood programme over summer.

New sites were secured to relocate the Push Play trailers to ensure the widest coverage across the city.

Kia-o-rahi training for City Housing youth was established. Kia-o-rahi is a Maori warrior game that includes elements of many popular sports such as netball and touch.

Delivered the Council's staff children holiday programme during the holidays.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Launch the 2011 Walk on the Wild Side Programme together with Parks and Gardens.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>5.2.1 Recreation Partnerships</b>				
Expenditure	436	436	0	581
Revenue	0	0	0	0
Net Operating Expenditure	436	436	0	581
<b>5.2.2 Access Support</b>				
Expenditure	68	90	22	121
Revenue	0	0	0	0
Net Operating Expenditure	68	90	22	121
<b>5.2.3 Recreation Programmes</b>				
Expenditure	674	787	113	1,028
Revenue	(63)	(54)	9	(72)
Net Operating Expenditure	611	733	122	956
<b>Capital projects \$000</b>				
<b>5.2.1 Recreation Partnerships</b>				
Expenditure	16	84	68	112
<b>5.2.2 Access Support</b>				
Expenditure	0	0	0	0
<b>5.2.3 Recreation Programmes</b>				
Expenditure	0	0	0	0

#### Operating expenditure

5.2.1: In line with budget.

5.2.2: Under budget due to lower labour and promotional costs.

5.2.3: Under budget due to some promotional activity occurring later than budgeted and timing of programme costs. Operating revenue is over budget due to higher than expected sponsorship and funding from gaming trusts.

#### Capital expenditure

5.2.1: Under budget due to the timing of Basin Reserve renewal work occurring later than budgeted.

5.2.2: None budgeted for this activity.

5.2.3: None budgeted for this activity.

#### How it was funded

5.2.1: Targeted to be 100% rates funded.

5.2.2: Targeted to be 100% rates funded.

5.2.3	Rates (%)	Revenue (%)
YTD Actuals	91	9
Annual Target	95	5



## Recreation Services

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

### 5.3.1 Swimming pools

#### WHAT WE DID

The new pool bulkheads that divide the main pool at Wellington Regional Aquatic Centre (WRAC) were installed in January. These allow us to install electronic timing equipment at both ends of the pool for major swim meets.

WRAC hosted the National Age Group Swimming Championships - the largest swimming event held in the country each year. Feedback from officials indicated it was the best-run championship in years.

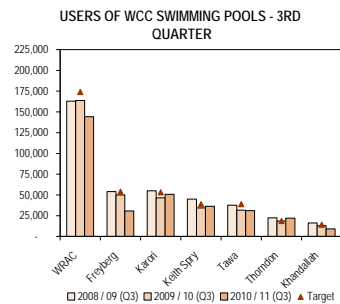
Resource consent was obtained for the new hydrotherapy pool at WRAC with detailed drawings for both this and the new teaching pool at Karori Pool completed.

Freyberg Pool reopened following its maintenance closure with new showers installed in the changing rooms, resurfacing work on the concrete terraces, new carpet and equipment installed in the gym, installation of a new boiler and repairs undertaken to the sauna, steam rooms and tiling.

Research continued on options for the retractable roof at Thorndon Pool and the future priorities for aquatic facilities in the city for the future.

Khandallah Pool closed for the end of the summer season on 14 March.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Planning will continue for the maintenance closure of Tawa Pool in October – during which a new roof will be installed.

Construction will start on the new hydrotherapy pool at WRAC and teaching pool at Karori.

Thorndon Pool will close for the winter on 17 April.

### 5.3.2 Sportsfields

#### WHAT WE DID

Steady rainfall has meant parks are in good condition heading into the winter season.

The changeover from summer to winter sport has been completed, with fields marked and posts erected during the last week of March. Winter sport will start on 2 April.

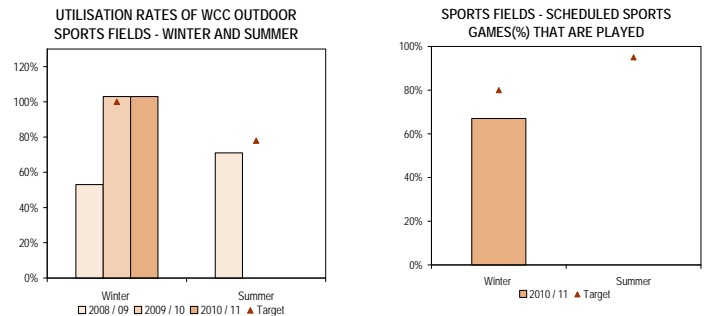
Linden Park won senior ground of the year with Brayden Rawlinson picking up groundsman of the year.

Planning work was completed for the remaining capital expenditure work at Kilbirnie Park.

The planning of autumn renovation work was completed for Karori Park, Liardet Street Park and others.

Areas on former closed landfill at Southgate and Sinclair Parks were levelled and sowed with new grass, with the topsoil coming from Wakefield Park. This will improve these areas for future training and junior play.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Complete the realignment of no.1 cricket block at Karori Park, upgrade the no.3 cricket block at Kilbirnie Park and remove the no.2 cricket block at Kilbirnie Park.

Install pipe drains on the no.2 rugby field at Kilbirnie Park and install secondary drainage on the no.1 football and no.2 rugby fields at Kilbirnie Park.

Complete the sand renovations at Rugby League Park and Newtown Park.

Complete the autumn renovations at various parks.

### 5.3.3 Synthetic turf sportsfields

#### WHAT WE DID/HOW WE PERFORMED

The replacement of the no.1 turf at the National Hockey Stadium was completed in January. Feedback to date from players and administrators has been positive.

Construction started in mid-January on the two artificial sportsfields at Wakefield Park, Island Bay. The fields are expected to be ready for training and competition by June. The project is progressing well with major earthworks completed, base drainage and sub-base construction 80% complete, lighting bases for the no.1 field installed and laying of the shock pad and fencing construction underway.

#### ACTIVITIES FOR THE NEXT QUARTER

A report outlining the future artificial sportsfields programme will be presented to Strategy and Policy Committee in April.

Continue work at Wakefield Park on the two artificial sportsfields.

### 5.3.4 Recreation centres

#### WHAT WE DID

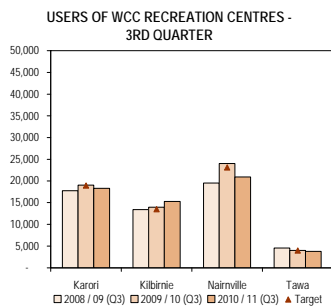
Nairville, Karori and Kilbirnie recreation centres reopened in January following their maintenance closures.

School holiday programmes were run through the summer holidays at Nairville, Karori and Tawa centres.

Construction of the Wellington Indoor Community Sports Centre continued through the quarter with the major milestone of the roof installation being completed. The construction work remains on schedule for opening in August.

Discussions continue with all of the major sports codes on their needs in respect of facility bookings and discussions to formalise the leasing of the quadrant office and activity spaces are ongoing.

**HOW WE PERFORMED**



**ACTIVITIES FOR THE NEXT QUARTER**

Easter holiday programmes will be delivered at Nairville, Karori and Tawa recreation centres.

Construction of the Indoor Community Sports Centre and negotiations on facility bookings will continue. Appointments will be made for the staffing of the new facility.

**5.3.5 Playgrounds**

**WHAT WE DID**

Completed corrosion repairs at Shorland Park play area and began the upgrade of Ben Burn Park play area in Karori.

Completed initial planning for the joint-venture Amesbury Drive school playground in Churton Park.

Started consultation for the upgrade of the Lyndfield Lane play area in Newlands.

We continued regular playground maintenance and inspections.

**KEY PROJECT MILESTONES**

Playgrounds - capital projects	Completion date
Hutchison Road play area	31/10/2010
Kanpur Road play area	15/11/2010
Ben Burn Park play area	30/04/2011
Silverstream Road play area	15/05/2011

Ben Burn Park Play area and Silverstream Road play area upgrades were delayed due to contractor unavailability.

**ACTIVITIES FOR THE NEXT QUARTER**

Complete consultation for the joint-venture Amesbury Drive School playground in Churton Park.

Complete the upgrade of Ben Burn Park play area in Karori.

Complete the upgrade of Silverstream Road play area in Crofton Downs.

**5.3.6 Marinas**

**WHAT WE DID**

We scoped the work required for piling at Evans Bay marina and requested prices for the piles.

Repairs on the sea rescue jetty handrail were completed.

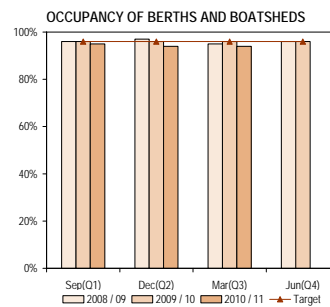
Two meetings were held with the Evans Bay Marina tenants group to discuss the draft Annual Plan budget and proposed fee increase and maintenance and upgrade programmes at Evans Bay

The electrical services report for Evans Bay marina was received.

A paper was presented to the Strategy and Policy Committee on the development of Clyde Quay Boat Harbour.

The marina occupancy for the third quarter was 94%.

**HOW WE PERFORMED**



**ACTIVITIES FOR THE NEXT QUARTER**

Start piling work at Evans Bay marina.

Light replacement on pier 2 at Evans Bay marina.

Act on the findings of the electrical services report.

Continue the maintenance programme including replacing ladders, life rings, mooring rings and handrails at Evans Bay.

## Financials

### WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects \$000</b>				
<b>5.3.1 Swimming Pools</b>				
Expenditure	12,944	13,695	751	18,202
Revenue	(5,282)	(5,489)	(207)	(7,359)
Net Operating Expenditure	7,662	8,206	544	10,843
<b>5.3.2 Sports Fields</b>				
Expenditure	2,658	2,589	(69)	3,384
Revenue	(202)	(247)	(45)	(353)
Net Operating Expenditure	2,456	2,342	(114)	3,031
<b>5.3.3 Synthetic Turf Sportsfields</b>				
Expenditure	442	331	(111)	439
Revenue	(130)	(123)	7	(175)
Net Operating Expenditure	312	208	(104)	264
<b>5.3.4 Recreation Centres</b>				
Expenditure	3,549	4,341	792	5,826
Revenue	(558)	(588)	(30)	(740)
Net Operating Expenditure	2,991	3,753	762	5,086
<b>5.3.5 Playgrounds</b>				
Expenditure	590	596	6	794
Revenue	0	0	0	0
Net Operating Expenditure	590	596	6	794
<b>5.3.6 Marinas</b>				
Expenditure	378	398	20	531
Revenue	(404)	(418)	(14)	(533)
Net Operating Revenue	(26)	(20)	6	(2)
<b>Capital projects \$000</b>				
<b>5.3.1 Swimming Pools</b>				
Expenditure	894	4,000	3,106	4,707
<b>5.3.2 Sports Fields</b>				
Expenditure	491	306	(185)	359
<b>5.3.3 Synthetic Turf Sportsfields</b>				
Expenditure	1,126	564	(562)	568
<b>5.3.4 Recreation Centres</b>				
Expenditure	23,062	26,221	3,159	33,535
<b>5.3.5 Playgrounds</b>				
Expenditure	335	385	50	420
<b>5.3.6 Marinas</b>				
Expenditure	136	286	150	519

#### Operating expenditure

5.3.1: Under budget due to personnel, maintenance, utility and interest costs lower than budgeted. Operating revenue is under budget due to general admissions and lower gym memberships than anticipated.

5.3.2: Operating revenue is under budget due to lower income than budgeted from the golf course. Operating expenditure is over budget due to timing of events.

5.3.3: Over budget due to personnel and depreciation being higher than expected.

5.3.4: Under budget due to interest savings from less capital spend than budgeted on the Indoor Community Sports Centre YTD. Personnel costs are also under budget due to a delay in the appointment of personnel for the Sports Centre.

5.3.5: In line with budget.

5.3.6 Revenue under budget due to occupancy levels being less than anticipated, expenditure under budget due to change in work programme.

#### Capital expenditure

5.3.1: Under budget due to the hydrotherapy pool upgrade being behind schedule due to work to future-proof the facility for further development. Also delays in

Karori's learner pool during consent process and timing of the costs for the Freyberg maintenance closure.

5.3.2: Over budget as the core work programme is ahead of schedule. Most of the work is complete. Also, in September the Council agreed to an unbudgeted upgrade of the playing surface at Kilbirnie Park this financial year. As a result, this activity will be over budget at year end.

5.3.3 Over budget due to the Council decision in September to bring forward construction of two synthetic pitches.

5.3.4: Under budget due to the timing of contractor payments for the Indoor Community Sports Centre.

5.3.5: Under budget as the timing of the work programme has been revised.

5.3.6: Under budget as the timing of the work programme has been revised.

#### How it was funded

5.3.1	Rates (%)	Revenue (%)
YTD Actuals	59	41
Annual Target	60	40

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

5.3.3	Rates (%)	Revenue (%)
YTD Actuals	71	29
Annual Target	60	40

5.3.4	Rates (%)	Revenue (%)
YTD Actuals	84	16
Annual Target	75	25

5.3.5: Targeted to be 100% rates funded.

5.3.6: Targeted to be 100% revenue funded.

# Public Health and Safety

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

## 5.4.1 Burials and cremations

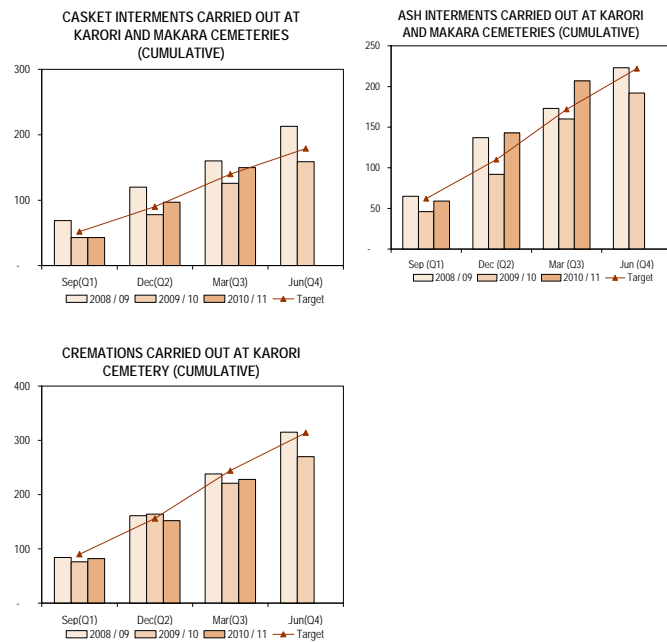
### WHAT WE DID

Headstone beams in the Seyip and Tung Jung sections at Makara Cemetery were completed.

A geotechnical investigation report with recommendations for slope stabilisation and path reinstatement was commissioned for a landslip at Makara Cemetery.

Interpretive signage at Makara Cemetery has been upgraded.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

A retaining wall will be built in the area of a landslip at Makara Cemetery.

New headstone beams in the Roman Catholic 2 and Poon Fah sections at Makara Cemetery will be completed.

Maintenance will be conducted on boundary fences at Makara Cemetery.

A new Granite Memorial Book will be installed in the Karori Cemetery Rose Gardens.

## 5.4.2 Public toilets

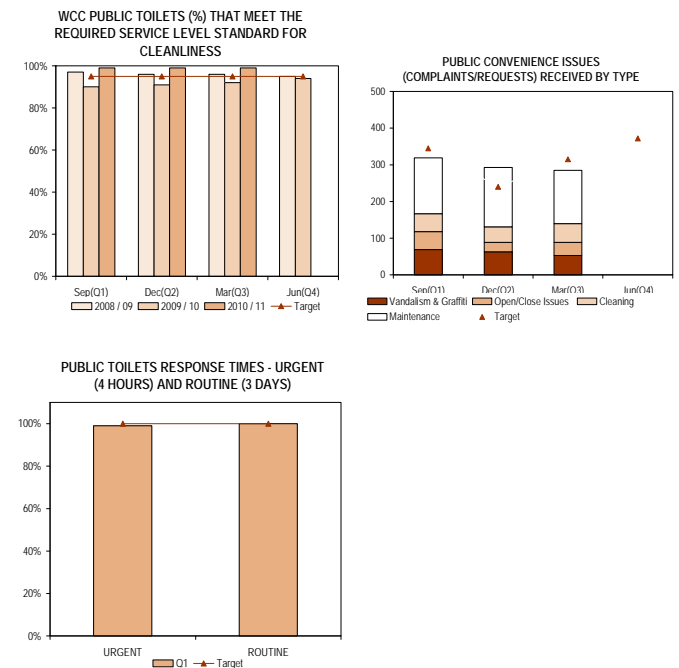
### WHAT WE DID

Continued the planning of Wakefield Park Pavilion, Willowbank reserve toilets and Lyndhurst Park pavilion toilets upgrades.

Proposed drawings have been completed, consultation with

stakeholders completed. The upgrade program changed this year to include the upgrade of the Wakefield Park pavilion as the Lyall Bay surf club toilet upgrade will not precede this financial year.

### HOW WE PERFORMED



Public toilets - Capital Projects	Completion date
Princess Bay Toilets	31/10/2010
Courtenay Place toilets	1/12/2010
Willowbank Reserve toilets	30/04/2011
Wakefield Park Pavilion	30/06/2011

Following a decision to prioritise this year's work based on the revised program for upgrades, it is expected that there will be a carry forward of funding from this year's program into the 2011/12 year to complete next year's program.

### ACTIVITIES FOR THE NEXT QUARTER

Building consent, tender and award works have been applied for for Wakefield Park Pavilion, Willowbank reserve toilets and Lyndhurst Park pavilion toilets upgrades. All works will be completed by the end of the quarter.

## 5.4.3 Public health regulations

### WHAT WE DID

Training workshops on the requirements of food control plans were provided to ethnic food businesses. 18 food businesses from Wellington completed the training.

Provided input on the Alcohol Reform Bill submission to select committee.

Completed an education programme at public pools on dangers of faecal contamination and completed inspections of all public swimming pools.

Investigated 1886 excessive noise complaints.

602 noise direction notices were served and equipment was seized

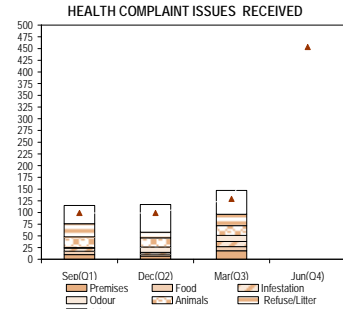
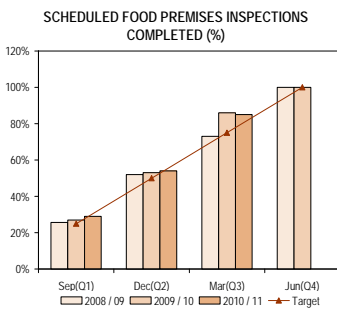
on 25 occasions to ensure compliance.

Outside entertainment events such as 'summerset' were monitored to ensure compliance with their consent noise limits which are aimed at facilitating these events while keeping noise levels reasonable.

We are progressing regionally consistent work processes across food activities, and this work will be ongoing.

Improving consistency in work processes in the region across food activities continues.

## HOW WE PERFORMED



## ACTIVITIES FOR THE NEXT QUARTER

Focus on the annual registration process for dogs and food businesses both of which require registration by 1 July.

Undertake a comprehensive survey of noise emissions from inner city bars and clubs' external speakers and continue to undertake out-of-hours noise control monitoring of sites that have been identified as causing ongoing complaints.

### 5.4.4 City safety

#### WHAT WE DID

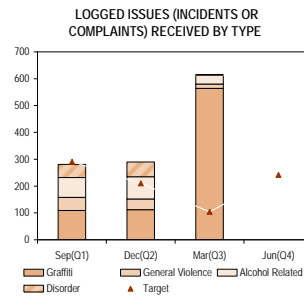
The Safe in the City campaign 'Stick with your mates' was rolled out during the festive season and orientation weeks at both Massey and Victoria Universities.

The Wellington Licensee Forum and Capital Host Charter was launched in December, membership to the Charter continued to be promoted.

An audit of graffiti within the CBD was undertaken and focus has been given to the cleaning up of the Cuba Mall and the Left Bank area. Graffiti removal kits were distributed to businesses and retailers in this area.

Continue support safety through programmes such as the City Safety Officers and CCTV.

## HOW WE PERFORMED



The graffiti category has increased due to the inclusion of tagging; this was not previously included in this category.

## ACTIVITIES FOR THE NEXT QUARTER

Concentrate on alcohol related violence through training with the hospitality sector.

Focus on the sustainable reduction of tagging within the CBD through art projects and rapid removal by getting retailers on board

### 5.4.5 Wellington Emergency Management Office

#### WHAT WE DID

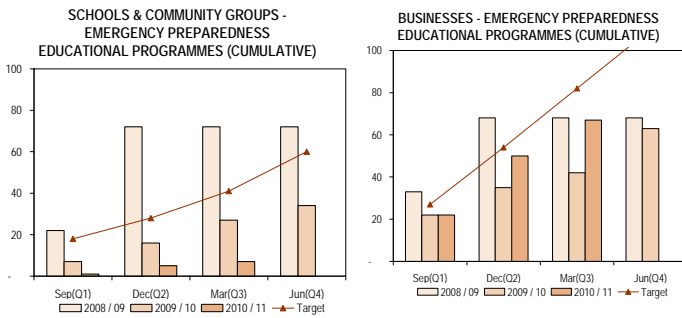
In January a meeting was held with Emergency Management staff from Porirua and Kapiti resulting in an agreement to work together in areas such as training. In February, after the Christchurch earthquake, staff from both councils worked alongside Council staff at WEMO undertaking the considerable task of coordinating resources from the west Wellington region in support of the response effort. This event provided empirical evidence that a collaborative approach – beyond simply a cooperative or 'coordinated' one – is superior and should be pursued further. Staff and volunteers were sent to Christchurch to help with building inspection, water repairs, drainage repair, urban search and rescue, welfare coordination, welfare provision, recovery assistance centre setup, and vehicle relocation. Council staff at WEMO, along with many local volunteers and organisations, helped receive approximately 1000 evacuees from Christchurch into Wellington.

A communications exercise was run with volunteers, resulting in twelve Civil Defence centres on air simultaneously.

A pilot project to raise public awareness of tsunami risk and response action was implemented by painting "safe zone" lines onto roads in Island Bay. It has been received well here whilst attracting international interest.

Two new staff were recruited, whose main focus will be on public education.

## HOW WE PERFORMED



The focus in assisting the response to Christchurch and the vacancies for Emergency Management Advisors impacted on the number of presentations given.

### ACTIVITIES FOR THE NEXT QUARTER

The additional staff will allow for proactively approaching schools, kindergartens and other organisations with a view to significantly increase the number of presentations given and number of Wellingtonians educated on emergency preparedness.

The Christchurch earthquake has raised awareness and willingness to participate in training in order to take on response roles. This is true both of the general public and Council staff. Between the February quake and end of the quarter, 163 new volunteer expressions of interest were received. Training capacity will be increased in order to capitalise on this opportunity for new volunteers.

A key priority is to increase the Council's emergency response capability with an "all-of-council" approach. The development of an in-house training programme will continue which is targeted at Council staff who may be called upon to help with emergency management. The aim is to start programme delivery by the end of the quarter.

A large reconnaissance exercise will be conducted for Civil Defence Emergency Management volunteers.

## Financials

### WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects \$000</b>				
<b>5.4.1 Burials and Cremations</b>				
Expenditure	1,128	1,206	78	1,604
Revenue	(577)	(587)	(10)	(802)
Net Operating Expenditure	551	619	68	802
<b>5.4.2 Public Toilets</b>				
Expenditure	1,492	1,572	80	2,072
Revenue	0	0	0	0
Net Operating Expenditure	1,492	1,572	80	2,072
<b>5.4.3 Public Health Regulations</b>				
Expenditure	3,110	3,298	188	4,403
Revenue	(1,651)	(1,726)	(75)	(2,329)
Net Operating Expenditure	1,459	1,572	113	2,074
<b>5.4.4 City Safety</b>				
Expenditure	1,109	1,044	(65)	1,382
Revenue	0	0	0	0
Net Operating Expenditure	1,109	1,044	(65)	1,382
<b>5.4.5 Wellington Emergency Management Office</b>				
Expenditure	1,558	1,707	149	2,251
Revenue	(72)	(87)	(15)	(99)
Net Operating Expenditure	1,486	1,620	134	2,152
<b>Capital projects \$000</b>				
<b>5.4.1 Burials and Cremations</b>				
Expenditure	172	191	19	221
<b>5.4.2 Public Toilets</b>				
Expenditure	1,045	1,135	90	1,496
<b>5.4.3 Public Health Regulations</b>				
Expenditure	41	40	(1)	40
<b>5.4.4 City Safety</b>				
Expenditure	35	256	221	275
<b>5.4.5 Wellington Emergency Management Office</b>				
Expenditure	77	217	140	217

#### Operating expenditure

5.4.1: Under budget due to lower depreciation costs.

5.4.2: Under budget due to lower labour costs

5.4.3: Under budget due to organisational overhead costs being lower than budgeted. Operating revenue is under budget due to less activities than expected in the health license and hazardous substance (contract) areas.

5.4.4: Over budget due to the bulk purchase of graffiti removal materials.

5.4.5: Under budget due to a vacant position and general expenses being incurred later than planned. Operating revenue is under budget due to Ministry for Civil Defence & Emergency Management changing their funding structure, resulting in reduced subsidy levels.

#### Capital expenditure

5.4.1: In line with budget.

5.4.2: Under budget due to a slight delay in work programme

5.4.3: Under budget due to the timing of the dog exercise area signage upgrade occurring later than budgeted.

5.4.4: Under budget due to the redevelopment of the Constable/Riddiford Street Park being behind schedule.

5.4.5: Under budget due to a delay in the planned work programme.

How it was funded

5.4.1	Rates (%)	Revenue (%)
YTD Actuals	49	51
Annual Target	50	50

5.4.2: Targeted to be 100% rates funded.

5.4.3	Rates (%)	Revenue (%)
YTD Actuals	47	53
Annual Target	50	50

5.4.4: Targeted to be 100% rates funded.

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

# Housing

We own more than 2300 housing units that we rent to low-income people whose housing needs are not met by other housing providers. We continue to work on maintenance/upgrade projects and reconfiguring our housing stock to meet demand. In addition, we have a team working on our \$400 million housing upgrade project for which the Government has contributed \$220 million.

## 5.5.1 Community housing

### WHAT WE DID

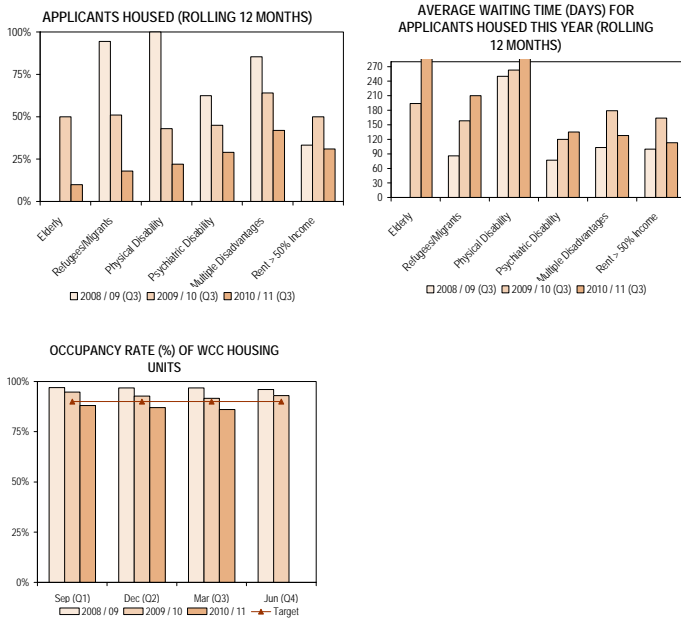
The front-of-house services were relocated to the City Service Centre and a programme of on-site tenancy clinics was introduced across the portfolio.

The Community Action team was involved in a range of activities with tenant groups across the portfolio including the WHAT Annual Picnic, Trash & Treasure and Speakers' Corners.

Work commenced on the upgrade of Newtown Park Flats and we continued work at Central Park Apartments, Hanson Court and Regent Park.

The 2011 tenant satisfaction survey was commissioned and there has been a strong response. Started the 2011 rent review and a comprehensive asset condition survey.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Community Action Programme initiatives will continue.

Construction will continue at a number of sites. Tenants will move back into phase two at Hanson Court and phase three of the upgrade will start.

The results of the 2011 rent review, the tenant satisfaction and asset condition surveys will be reviewed.

Brief Councillors and the media on city housing and upgrade progress.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>5.5.1 Community Housing</b>				
Expenditure	12,667	12,788	121	17,053
Revenue	(37,432)	(38,350)	(918)	(55,200)
Net Operating Expenditure	(24,765)	(25,562)	(797)	(38,147)
<b>Capital projects \$000</b>				
<b>5.5.1 Community Housing</b>				
Expenditure	24,861	26,917	2,056	39,605

#### Operating expenditure

5.5.1: Operating revenue is under budget due to the timing of the recognition of grant funding related to the housing upgrade project., as well as a higher than planned rental loss.

#### Capital expenditure

5.5.1: Under budget due to the timing of the housing renewal programme occurring later than budgeted.

#### How it was funded

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



# Community Participation and Support

We own a network of community centres and halls, support community-owned centres in several suburbs and provide grants to initiatives that contribute to social wellbeing in the city. We run programmes that strengthen communities and community groups and work with partners to ensure there is a strong infrastructure of amenities, facilities and key social services. We help community groups with accommodation costs. We support Project Margin to help meet the health and accommodation needs of homeless people. We support projects that encourage people and organisations to develop information technology skills.

## 5.6.1 Implementation of the homelessness strategy

### WHAT WE DID/HOW WE PERFORMED

Worked with key social and health agencies to ensure there is a coordinated and sustainable approach to homelessness for the city.

Two outreach workers, contracted through Project Margin, continue to support homeless into housing and provide support to those at risk of becoming homeless. Downtown Community Ministry also works in partnership with the Night Shelter to develop support plans for their clients.

CCDHB, Community Alcohol and Drugs Service, Wellington Community Mental Health Team, Downtown Community Ministry, Te Aro Health Centre and Regional Public Health worked collaboratively on a case management outreach service to people at risk of becoming homeless.

### ACTIVITIES FOR THE NEXT QUARTER

Continue to work with the agencies that provide services for homeless people and strengthen the partnerships between sectors in supporting the city's homeless.

## 5.6.2 Community advocacy

### WHAT WE DID

The local welfare plan was initiated in response to the national state of emergency following the Christchurch earthquake. This was a collaborative regional and local response which included opening a welfare centre and a recovery coordination centre.

Continued to support the work of the Pacific, accessibility and youth advisory groups.

Worked in partnership with the Police to promote the neighbourhood support project. This was complemented by city-wide activities celebrating International Neighbours Day.

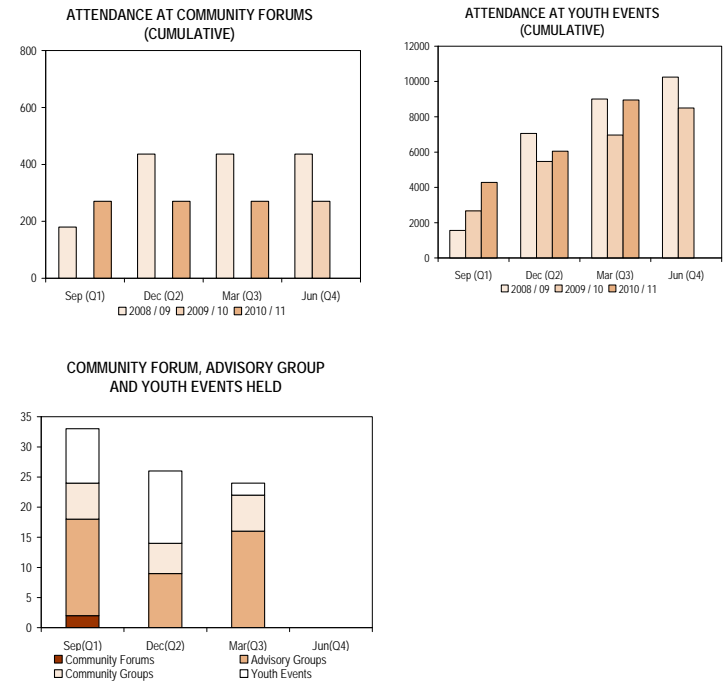
Worked with the city's youth and local artists on a mural for Opera House Lane. The artwork reflects the diverse makeup of our city. This will be unveiled during Youth Week in May.

Continued the implementation of the older persons' policy.

An application was prepared and filed for a youth development partnership fund with Port Nicholson Block Settlement Trust to expand the work of their rangitahi coordinator.

Facilitation of a mentor programme with the Mayor's Taskforce between the Mayor and local rangitahi.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to progress an emergency welfare response plan for the city.

Ethnic and Pacific forums will be held during the next quarter with topics including climate change and the Council's Annual Plan.

Work with the community to develop a programme to strengthen local resilience and connect neighbours.

Assist with the planning of a pilot Maori-Chinese business network function on 18 May at Te Wharewaka o Poneke, in collaboration with Te Awe (Wellington Maori Business Network Inc), to promote economic growth and a better understanding between Maori and Chinese communities.

## 5.6.3 Social and recreation grants

### WHAT WE DID

The general grants pool closed on 31 March having received 51 applications seeking a total of \$363,863. Some \$122,276 is available for allocation.

Additional funding approved as part of the Community Facilities Policy, were marketed and promoted.

Working closely with schools in the city, the School Pools Partnership Fund was promoted. Seven applications requesting a total of \$1.38 million were received by the closing date at the end of March. These applications will be assessed and passed to the Grants Subcommittee which will make recommendations for the allocation of \$500,000 at its meeting on 4 May.

The Community Venue Assistance Fund of \$55,000 also attracted a number of applications, seeking support to provide more community activity and meeting space in the city.

### HOW WE PERFORMED

SOCIAL AND RECREATION:	September Round (Quarter 1)	December Round (Quarter 2)	March Round (Quarter 3)
Total number of grant applications	52	29	51
Number of applicants receiving grants	31	19	0
Total budget available to applicants	\$150,437	\$110,805	\$0
Total budget distributed to applicants	\$150,437	\$110,805	\$122,276

### ACTIVITIES FOR THE NEXT QUARTER

Assessments and recommendations will be completed on the applications received on 31 March. These recommendations will be put before the Grants Subcommittee on 4 May.

There will be a review of the focus areas for the general grants pools to ensure there is better alignment with Council priorities.

### 5.6.4 Community centres and halls

#### WHAT WE DID

Continued to run community-based programmes and activities through our community centres.

The centres have supported local initiatives including local fairs and Neighbours and Race Relations Day.

Community centres and halls are well used with regular bookings for community groups.

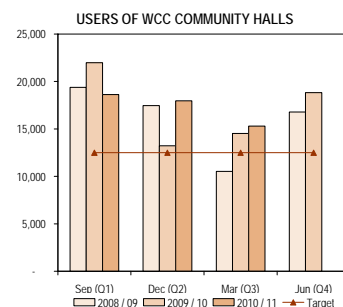
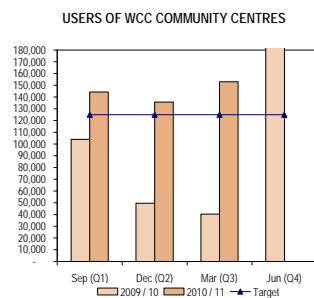
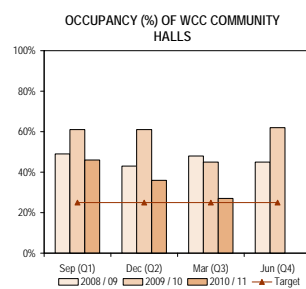
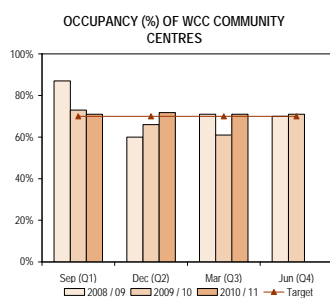
Construction on Khandallah Town Hall has commenced and completion is due towards the end of June this year.

Agreement was reached to invest in the Amesbury School Hall at Churton Park. Design has begun with construction to begin halfway through the year. The opening date is anticipated to be the first day of term two 2012.

A provisional heads of agreement for leasing a space for community use in the Churton Park Commercial Centre has been reached.

The re-piling of the Aro Valley Community Centre and the maintenance of Vogelmoor Hall and have been completed.

#### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to develop programmes and activities including celebrating Matariki and Newlands Community Centre hosting Te Papa's Starlab (a mini planetarium).

The completion of Khandallah Town Hall is expected towards the end of the quarter.

Work with the Linden community to develop programmes/activities that can be run in the hall.

Develop an e-booking system and provide information about community spaces

A paper will be taken to the Strategy and Policy Committee in June around the final agreement of the proposed community space in the Churton Park Commercial Centre.

## FINANCIALS

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>5.6.1 Implementation of the Homelessness Strategy</b>				
Expenditure	130	130	0	130
Revenue	0	0	0	0
Net Operating Expenditure	130	130	0	130
<b>5.6.2 Community Advocacy</b>				
Expenditure	1,093	1,116	23	1,488
Revenue	(72)	(75)	(3)	(100)
Net Operating Expenditure	1,021	1,041	20	1,388
<b>5.6.3 Social and Recreational Grants</b>				
Expenditure	2,369	2,423	54	3,165
Revenue	(12)	0	12	0
Net Operating Expenditure	2,357	2,423	66	3,165
<b>5.6.4 Community Centres and Halls</b>				
Expenditure	2,969	2,829	(140)	3,659
Revenue	(182)	(109)	73	(145)
Net Operating Expenditure	2,787	2,720	(67)	3,514
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>5.6.1 Implementation of the Homelessness Strategy</b>				
Expenditure	0	0	0	0
<b>5.6.2 Community Advocacy</b>				
Expenditure	0	0	0	0
<b>5.6.3 Social and Recreational Grants</b>				
Expenditure	0	0	0	0
<b>5.6.4 Community Centres and Halls</b>				
Expenditure	149	790	641	856

#### Operating expenditure

5.6.1: In line with budget.

5.6.2: In line with budget.

5.6.3: Under budget due to the timing of grant payments.

5.6.4: Over budget due to higher depreciation costs.

#### Capital expenditure

5.6.1: None budgeted for this activity.

5.6.2: None budgeted for this activity.

5.6.3: None budgeted for this activity.

5.6.4: Under budget as the Khandallah Town Hall upgrade has experienced delays. In November Council agreed to additional funding for this upgrade. As a result this activity is expected to be over budget at year end.

#### How it was funded

5.6.1: Targeted to be 100% rates funded.

5.6.2: Targeted to be 100% rates funded.

5.6.3: Targeted to be 100% rates funded.

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

# 6.0 Urban Development

## Contents

### ACTIVITIES

#### Urban planning and policy

6.1.1 Urban planning and policy development

#### Building control and facilitation

6.2.1 Building control and facilitation

#### Development control and facilitation

6.3.1 Development control and facilitation

#### Earthquake risk mitigation

6.4.1 Earthquake risk mitigation

#### Public spaces development

6.5.1 Waterfront development

6.5.2 Public space and centre developments

6.5.3 Built heritage development

### WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Net expenditure/(revenue) by activity \$000</b>					
6.1.1	Urban Planning and Policy Development	1,330	2,045	715	2,726
6.2.1	Building Control and Facilitation	3,574	3,524	(50)	4,617
6.3.1	Development Control and Facilitation	2,492	2,564	72	3,347
6.4.1	Earthquake Risk Mitigation	283	462	179	667
6.5.1	Waterfront Development	1,328	1,512	184	2,040
6.5.2	Public Space and Centre Development	963	1,019	56	1,291
6.5.3	Built Heritage Development	390	435	45	603
<b>Net Operating Expenditure</b>		<b>10,360</b>	<b>11,561</b>	<b>1,201</b>	<b>15,291</b>

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Capital expenditure \$000</b>					
6.1.1	Urban Planning and Policy Development	904	1,209	305	1,724
6.2.1	Building Control and Facilitation	0	0	0	0
6.3.1	Development Control and Facilitation	0	0	0	0
6.4.1	Earthquake Risk Mitigation	624	1,177	553	1,206
6.5.1	Waterfront Development	1,100	2,600	1,500	5,500
6.5.2	Public Space and Centre Development	3,197	3,482	285	3,982
6.5.3	Built Heritage Development	0	0	0	0
<b>Capital expenditure</b>		<b>5,825</b>	<b>8,468</b>	<b>2,643</b>	<b>12,412</b>

### Urban Development strategy – key notes from this quarter

- Improved consent processing times were achieved by changing the process. The average number of working days to issue consents fell to 12.7 compared to 15.8 the previous quarter.
- Some 161 resource consent applications were received and 157 issued.
- Four hearings were held including the approval of the Fan Zone associated with Rugby World Cup 2011. Two other hearings were cancelled as the applications were redesigned to meet criteria for non-notification.
- Received 122 reviews and six reassessments of potentially earthquake-prone buildings from our structural engineers, compared with the previous quarter of 165 reviews and 48 reassessments.
- The waterfront motorhome park is now well established and had significantly increased occupancy over the summer months.
- Supported the launch of Wi-Fi internet access by TradeMe and NZ Wireless for free use on the waterfront.
- Work on the Wellington 2040 spatial structure plan has reached final draft stage.

# Urban Planning and Policy

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

## 6.1.1 Urban planning and policy development

### WHAT WE DID

#### Adelaide Road project

Construction work on the Drummond Street component of the Adelaide Road project has been completed.

#### Centres planning

The feasibility study for the Johnsonville community hub options was started and is almost complete. Work also continued on the preparation of a public space plan for streetscape improvements as part of the Kilbirnie Town Centre Revitalisation Plan. This work will lead into detailed design work ahead of the \$1.5m capital works scheduled for the 2011/12 financial year.

Work on the Miramar Peninsula Framework project also started. To support the opening of the new Roxy Cinema and to kick-start the planning project, lights were installed in the large pohutukawa tree to highlight this as a feature of the town centre.

#### District Plan

The decision on District Plan Change 75 (Centres Heritage Areas) was notified on 8 March. The decision confirmed six new heritage areas in Aro Valley, Berhampore, Hataitai, Adelaide Road-Riddiford Street intersection, Newtown and Thorndon.

### PROJECT MILESTONES

Growth Spine Centres	Date
Drummond Street works completion	January 2011
McMillan Court design	June 2011
Kilbirnie town centre design	June 2011
District Plan	Date
Appeal period for District Plan Changes 72 and 73 close.	9 November 2010

### ACTIVITIES FOR THE NEXT QUARTER

#### Adelaide Road project

In the next quarter negotiations for the acquisition of land required for the Adelaide Road upgrade will continue, the detailed designs for the upgrade will be finalised and an application to NZTA for roading subsidy towards the anticipated cost of the works will be submitted.

#### Centres planning

The feasibility study for the Johnsonville community hub options will be finalised and the design of a masterplan for the preferred option will start.

The public space plan for streetscape improvements in Kilbirnie town centre will be completed and detailed design work will begin. Work is scheduled for 2011/12.

We will engage the community on the Miramar Peninsula Framework during April and May. The focus will be on high level design concepts for town centre improvements. Community feedback will inform the development of detailed plans.

#### District Plan

District Plan Change 76 (Minor Amendments) will be notified for public submissions.

### Financials

#### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.1.1 Urban Planning and Policy Development</b>				
Expenditure	1,331	2,069	738	2,758
Revenue	(1)	(24)	(23)	(32)
Net Operating Expenditure	1,330	2,045	715	2,726
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.1.1 Urban Planning and Policy Development</b>				
Expenditure	904	1,209	305	1,724

#### Operating expenditure

6.1.1: Under budget due to lower legal and consulting costs associated with District Plan changes, lower contract costs associated with Growth Spine Centres, and lower than budgeted labour costs and associated organisational overheads for both the District Plan and the Growth Spine Centres.

#### Capital expenditure

6.1.1: Design work is expected to be completed within budget by the end of the financial year. At this stage it is looking unlikely that negotiations to acquire the land required for the widening of the John Street intersection will be completed before financial year end, so the funding allocated this financial year for this purpose will need to be carried forward. As agreed by the Council last year, funding for the John Street works will also be carried to next financial year (the works are scheduled to get underway early in 2012).

#### How it was funded

6.1.1: Targeted to be 100% rates funded.

# Building Control and Facilitation

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

## 6.2.1 Building control and facilitation

### WHAT WE DID

Received 514 building consent applications compared with 600 for the same period last year. Some 616 building consents were issued against 662 for the same period last year.

92% of consents were issued within 20 working days compared with 80% last year.

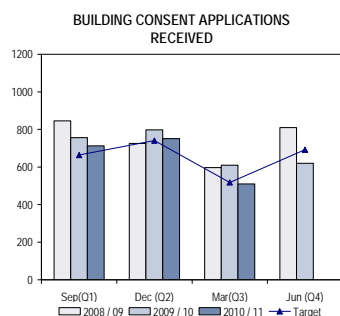
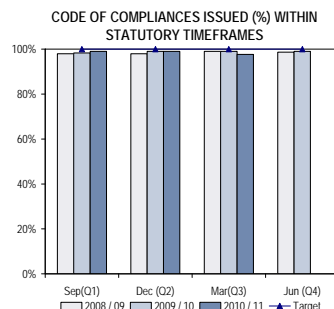
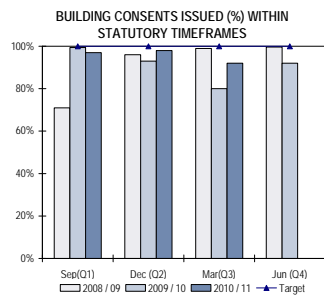
463 code compliance certificates were issued with 97.5% issued within 20 days.

Improved consent processing times were achieved by changing the process. The average number of working days to issue consents fell to 12.7 compared to 15.8 the previous quarter.

The range of simple applications which can be issued quickly has increased. The average number of days to process 'quick' consents was 2.5 compared with 6.2 last quarter.

A submission was made on the Building Amendment Bill No 3, where a number of concerns were raised with the proposed changes.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The process changes made will be reviewed and refined to ensure the best results for customers and internal efficiency.

We will be assessed by International Accreditation New Zealand for re-accreditation as a Building Consent Authority.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.2.1 Building Control and Facilitation</b>				
Expenditure	8,030	8,850	820	11,808
Revenue	(4,456)	(5,326)	(870)	(7,191)
Net Operating Expenditure	3,574	3,524	(50)	4,617
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.2.1 Building Control and Facilitation</b>				
Expenditure	0	0	0	0

#### Operating expenditure

6.2.1: Under budget due to lower than budgeted professional and organisational overhead costs. Operating revenue is under budget mainly due to a change in the number and mix of consents received.

#### Capital expenditure

6.2.1: None budgeted for this activity.

#### How it was funded

6.2.1	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 if necessary under the Resource Management Act.

## 6.3.1 Development control and facilitation

### WHAT WE DID

Some 161 resource consent applications were received and 157 issued. Of the applications received two are of particular interest. These are the application for a new building at the junction of Lambton Quay and Kate Sheppard Place and an application for the demolition of three old buildings, not heritage listed, on Victoria Street.

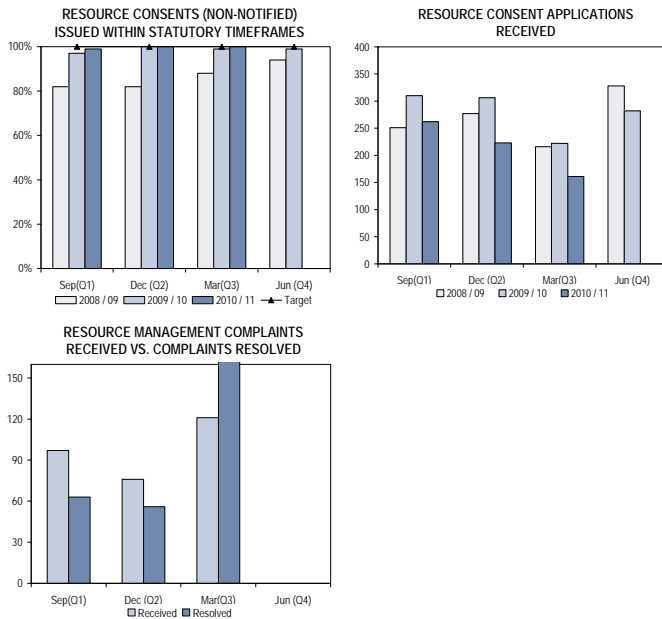
The Fan Zone associated with the Rugby World Cup was approved.

Four hearings were held Two other hearings were cancelled as the applications were redesigned to meet criteria for non-notification.

The consent conditions on 168 developments were monitored. Some 121 new environmental complaints were received and investigated and 327 complaints were resolved.

Eight abatement notices and three infringement notices were served and there was a successful prosecution for a breach of the Airport curfew.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Four notified hearings are scheduled.

We will continue to monitor conditions of consent and investigate complaints

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.3.1 Development Control and Facilitation</b>				
Expenditure	4,364	4,897	533	6,528
Revenue	(1,872)	(2,333)	(461)	(3,181)
Net Operating Expenditure	2,492	2,564	72	3,347
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.3.1 Development Control and Facilitation</b>				
Expenditure	0	0	0	0

#### Operating Expenditure

6.3.1: Under budget due to organisational overhead, professional and personnel costs being lower than budgeted. These in part are linked to having lower consent volumes. Operating revenue is under budget due to a change in the number and mix of consents received, partly due to a slower recovery of the local development market.

#### Capital Expenditure

6.3.1: None budgeted for this activity.

#### How It Was Funded

6.3.1	Rates (%)	Revenue (%)
YTD Actuals	57	43
Annual Target	50	50

# Earthquake Risk Mitigation

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

## 6.4.1 Earthquake Risk Mitigation

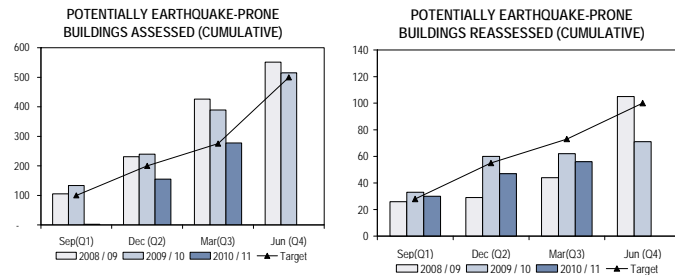
### WHAT WE DID

Received 122 reviews and six reassessments of potentially earthquake prone buildings from our structural engineers, compared with the previous quarter of 165 reviews and 48 reassessments.

Approximately 500 public enquiries about earthquake risk mitigation were received as a direct result of the February earthquake in Canterbury.

Focus continues to be on resolving issues relating to potentially earthquake prone buildings. 15 earthquake prone building notices were issued under section 124 of the Building Act 2004.

### HOW WE PERFORMED



After the February earthquake engineers and staff were deployed to Canterbury to assist in the evaluation of buildings. This has affected the total number of initial evaluation processes (IEPs) completed. This will be addressed in the next quarter with the remaining IEPs to be completed by June 2011.

As a result of the Canterbury earthquakes, Councillors have requested a review of the Earthquake Prone Building Policy. The special interest group meetings that were to take place during the quarter were deferred to align their involvement more directly in the upcoming policy review.

### ACTIVITIES FOR THE NEXT QUARTER

The focus will be on ensuring the Annual Plan target for building assessments is achieved.

Councillors will be briefed and asked to approve the scope of the review of the Earthquake Prone Building Policy.

Continue to issue notices on buildings that were found to be earthquake prone in the previous quarter.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.4.1 Earthquake Risk Mitigation</b>				
Expenditure	283	462	179	667
Revenue	0	0	0	0
Net Operating Expenditure	283	462	179	667
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.4.1 Earthquake Risk Mitigation</b>				
Expenditure	624	1,177	553	1,206

#### Operating expenditure

6.4.1: Under budget due to the reduced initial evaluation process activity, due largely to our response and assistance with the February earthquake.

#### Capital expenditure

6.4.1: Under budget due to the revised scheduling of the major projects planned for this year.

#### How it was funded

6.4.1: Targeted to be 100% rates funded.



# Public Spaces Development

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

## 6.5.1 Waterfront development

### WHAT WE DID/HOW WE PERFORMED

The Wharewaka o Poneke Charitable Trust development of the Wharewaka and surrounding public space was successfully completed.

Continued to work with Willis Bond & Co on development planning for the ground floor of the Overseas Passenger Terminal redevelopment and surrounding public space.

Planning continued for a building on the service jetty as a new operations facility for the Wellington Maritime Police and Police National Dive Squad.

Detailed planning for the development of the Kumutoto public toilet started with construction expected to start in April.

The waterfront motorhome park is now well established and had significantly increased occupancy over the summer months.

Rugby World Cup planning continued including for the Rugby World Cup village, Fan Zone and various festivities and public events planned for the waterfront.

Supported the launch of Wi-Fi internet access by TradeMe and NZ Wireless for free use on the waterfront.

### ACTIVITIES FOR THE NEXT QUARTER

Continue to work closely with Willis Bond & Co on the redevelopment of the Overseas Passenger Terminal and surrounding public space.

The Kumutoto public toilet will be completed.

Subject to Police commitment to the service jetty project, design development and stakeholder engagement will continue prior to lodging an application for resource consent.

Planning and design work will commence ahead of proposed wharf pile replacement and repair in late 2011.

The Wellington Waterfront Limited asset management plan will be completed and submitted for audit review.

Continue to assist with planning Rugby World Cup events for the waterfront including engagement with all stakeholders.

## 6.5.2 Public space and centre developments

### WHAT WE DID

Project documentation for the McMillan Court upgrade in Newlands nears completion and an initial concept plan for the design of the works was prepared. One objection to the road stopping application was received and heard by the Council however the objection was not upheld. The objection was later withdrawn allowing the road stopping to progress to its final stages. Works on site are scheduled for August but specific timing will be influenced by the timing of the development of the supermarket.

Work on the Wellington 2040 spatial structure plan has reached the final draft stage. Space Syntax presented a final report on the Wellington movement network.

### KEY PROJECT MILESTONES

Central city squares and parks	Date
Midland Park	December 2010
Suburban centres upgrades	Date
Newlands town centre	December 2011

### ACTIVITIES FOR THE NEXT QUARTER

Complete a detailed design concept for the McMillan Court upgrade in Newlands. Complete the sale and transfer of road-stopped land to Foodstuffs.

## 6.5.3 Built heritage development

### WHAT WE DID

Seven applications were received to the Built Heritage Incentive Fund for the quarter. One application was declined as the applicant did not meet the criteria.

The Thorndon Advisory Group met in January and March. Work on a place-based plan for the inner residential areas of Thorndon was discussed with the group and feedback and input received.

As a part of engagement with community organisations, a meeting was held with the Inner City Residents' Association. The meeting focussed on the Council's earthquake prone buildings policy review and possible implications for management of Wellington's heritage buildings.

Work started on accurately locating all buildings and objects listed on the District Plan heritage lists using GIS.

### HOW WE PERFORMED

BUILT HERITAGE INCENTIVE FUND	July Round Quarter 1	December Round Quarter 2	March Round Quarter 3
Total number of grant applicants	10	7	0
Number of applicants receiving grants	9	6	0
Total budget available to applicants	\$69,930	\$74,073	\$0
Total budget distributed to applicants	\$89,098	\$70,173	\$0

### ACTIVITIES FOR THE NEXT QUARTER

The development of a place-based plan for Thorndon will continue, and engagement with the wider community and development of a model for design guidelines will be the focus.

Advice and information sheets for owners of heritage-listed buildings will be completed.

Work with external organisations concerned with the protection of Wellington's heritage will continue, with a specific focus on the implications arising from the Christchurch quakes.

A review of the District Plan heritage listings and the GIS project is continuing.

Interpretation projects are underway for additional Po Whenua sites located at Civic Square, Oriental Bay Tram Shelter, Freyberg Pool and Embassy Theatre.

Input to the Council's asset management plans, involving standards of care for District Plan-listed items, is continuing.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.5.1 Waterfront Development</b>				
Expenditure	1,328	1,512	184	2,040
Revenue	0	0	0	0
Net Operating Expenditure	1,328	1,512	184	2,040
<b>6.5.2 Public Space and Centre Development</b>				
Expenditure	986	1,019	33	1,291
Revenue	(23)	0	23	0
Net Operating Expenditure	963	1,019	56	1,291
<b>6.5.3 Built Heritage Development</b>				
Expenditure	390	435	45	603
Revenue	0	0	0	0
Net Operating Expenditure	390	435	45	603
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>6.5.1 Waterfront Development</b>				
Expenditure	1,100	2,600	1,500	5,500
<b>6.5.2 Public Space and Centre Development</b>				
Expenditure	3,197	3,482	285	3,982
<b>6.5.3 Built Heritage Development</b>				
Expenditure	0	0	0	0

#### Operating expenditure

6.5.1: Under budget due to lower than budgeted interest costs.

6.5.2: Under budget due to the receipt of unbudgeted Lotteries grant for the Cenotaph.

6.5.3: Under budget due to the timing of payments of Heritage Grants.

#### Capital expenditure

6.5.1: Under budget due to the timing of waterfront development projects occurring later than budgeted. It is expected that \$3.1m will be spent in this financial year, with the remaining funding to be carried forward into 2011/12 to fund the relocation of the office at Chaffers Marina.

6.5.2: Under budget due to timing of work associated with Lower Cuba Street and design work on the McMillan Court project.

6.5.3: None budgeted for this activity.

#### How it was funded

6.5.1: Targeted to be 100% rates funded.

6.5.2: Targeted to be 100% rates funded.

6.5.3: Targeted to be 100% rates funded.

# 7.0 Transport

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#### Transport networks

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7.2.4 Network-wide control and management

7.2.5 Cycle network

7.2.6 Pedestrian network

7.2.7 Road safety

#### Parking

7.3.1 Car parking

### WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Net expenditure/(revenue) by activity \$000</b>					
7.1.1	Transport Planning	419	473	54	639
7.2.2	Vehicle Network	12,855	14,974	2,119	19,970
7.2.3	Passenger Transport Network	168	335	167	414
7.2.4	Network-Wide Control and Management	2,306	2,274	(32)	3,075
7.2.5	Cycle Network	26	46	20	62
7.2.6	Pedestrian Network	3,578	3,784	206	5,029
7.2.7	Road Safety	2,648	3,197	549	4,354
7.3.1	Car Parking	(11,039)	(11,237)	(198)	(15,433)
<b>Net Operating Expenditure</b>		<b>10,961</b>	<b>13,846</b>	<b>2,885</b>	<b>18,110</b>

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1	Transport Planning	0	0	0	0
7.2.1	Ports Access	2,177	3,165	988	4,580
7.2.2	Vehicle Network	16,949	18,770	1,821	27,352
7.2.3	Passenger Transport Network	4,078	4,613	535	5,076
7.2.4	Network-Wide Control and Management	1,514	1,828	314	2,548
7.2.5	Cycle Network	550	424	(126)	811
7.2.6	Pedestrian Network	3,240	3,271	31	4,489
7.2.7	Road Safety	1,580	1,873	293	2,691
7.3.1	Car Parking	162	154	(8)	269
<b>Capital expenditure</b>		<b>30,250</b>	<b>34,098</b>	<b>3,848</b>	<b>47,816</b>

### Transport strategy – key notes from this quarter

- Work started on the second stage of the Waterloo Quay improvements. This will see the section of road between Kings Wharf and Aotea Quay improved as the main access to the city and port.
- Completed construction of a further three new walls on Middleton Road, Oban Street and Takarau Gorge Road.
- Replaced 150 bus stop signs and repaired 17 bus shelters.
- Continued to fine-tune the traffic signals along the Golden Mile bus route.
- Completed the cycle safety project at the Spotlight driveway on the Hutt Road at Kaiwharawhara.
- Developed a programme for implementing 'advanced stop' boxes for cyclists at intersections throughout the city.
- The phone-2-park payment option has gone 'live', with selected members before a full launch with the general public.
- Sunday parking time restrictions were introduced on 1 March.

# Transport Planning and Policy

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

## 7.1.1 Transport planning

### WHAT WE DID/HOW WE PERFORMED

The last quarter has seen a number of traffic assessments of proposed residential developments.

The creation of additional on-street motorbike parking spaces in the central city has started.

Worked with NZTA on various Roads of National Significance (RONS) projects, including the Transmission Gully statutory consenting process.

Liaised with GWRC on regional transport projects including the Hutt corridor plan review and the regional transport model update.

Implementation of school travel plans continued during the quarter along with the 'Travelwise' staff travel plan.

### ACTIVITIES FOR THE NEXT QUARTER

Continue to provide transport advice on new land-use applications and work with NZTA on RONS projects affecting the city.

Work towards completing the final stage of the Manners Street bus priority project plan with the creation of a pedestrian-priority shared space in lower Cuba Street.

Continue to work on parking policy development including a review of motorcycle parking.

Continue to develop and expand the school travel planning scheme as a priority travel-demand management project.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>7.1.1 Transport Planning</b>				
Expenditure	545	621	76	860
Revenue	(126)	(148)	(22)	(221)
Net Operating Expenditure	419	473	54	639
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>7.1.1 Transport Planning</b>				
Expenditure	0	0	0	0

#### Operating expenditure

7.1.1: Under budget due to technical advice being provided internally.

#### Capital expenditure

7.1.1: None budgeted for this activity.

#### How it was funded

7.1.1: Targeted to be 100% rates funded.

# Transport Networks

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

## 7.2.1 Ports Access

### WHAT WE DID

Work started on the second stage of the Waterloo Quay improvements. This will see the section of road between Kings Wharf and Aotea Quay improved as the main access to the city and port. This will allow a new footpath to be constructed and a pedestrian canopy erected alongside the log yard. The footpath on the stadium side will also be widened and trees planted down both sides.

The second stage of the rail line realignment across Waterloo Quay was completed and improvements were made for pedestrian and cycle safety.

### ACTIVITIES FOR THE NEXT QUARTER

Construction work is to continue along Waterloo Quay with improvements expected to be completed in July. The next phase of work will be to widen the road between Hinemoa Street and Aotea Quay to enable a footpath to be installed and construction of the roadway. Installation of the pedestrian canopy alongside the log yard will be completed.

## 7.2.2 Vehicle network

### WHAT WE DID

Completed the renewal of 3.3 km of kerb and channel compared with the target of 3.5 km. A further 1.1 km of kerb and channel renewals are in progress. The annual target for this year is 12 km.

Completed the renewal of six retaining walls and the renewals of nine more walls are in progress.

Completed the replacement of the bearings under the Box Hill overbridge, Khandallah.

Progressed the design drawings and consultation for the Karori Tunnel portal strengthening works.

Progressed Stage 1 of the Aotea Quay overbridge repairs.

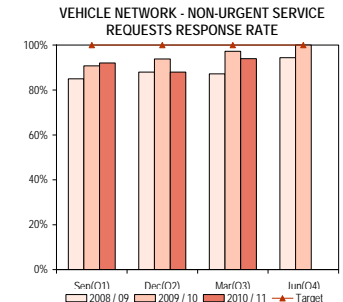
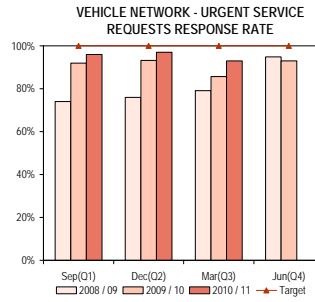
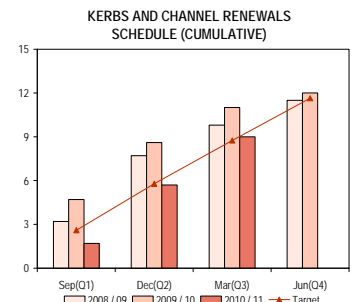
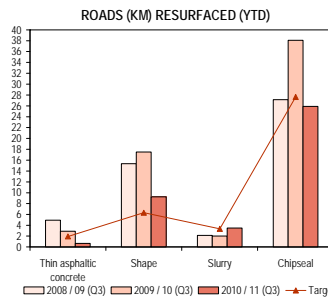
Completed construction of a further three new walls on Middleton Road, Oban Street and Takarau Gorge Road.

Completed seven flood mitigation jobs at Buckley Road, Oriental Parade, Melbourne Road, Royal Street, Espin Crescent, Mathieson Avenue and Alwyn Place.

The road resurfacing programme is 95% complete for the year with continued asphalt paving, shape correction treatments, slurry and chip sealing.

Continued the validation of next year's resurfacing programme.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to progress the retaining wall programme.

Undertake maintenance work on the Surrey Street bridge, Tawa.

Complete documents and tender process for the Karori Tunnel portal strengthening works.

Continue the flood mitigation programme and investigation works.

Complete the remaining work on the road resurfacing programme and validation of next year's resurfacing programme.

Complete the remaining 3 km of kerb and channel renewal in the next quarter.

## 7.2.3 Passenger transport network

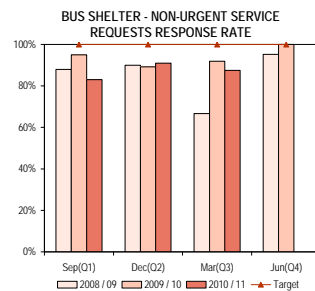
### WHAT WE DID

Replaced 150 bus stop signs and repaired 17 bus shelters.

Continue to audit the cleaning of the Lambton Interchange to ensure it meets the agreed levels of service.

Requested additional funding from GWRC for bus shelter maintenance, including addressing the backlog in reactive maintenance and renewals for the Lambton Quay bus interchange. A formal response from GWRC is being pursued.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to maintain bus stop signs, poles, bus shelters and the Lambton Interchange.

Replace seven existing bus shelters with new aluminium and steel bus shelters on Victory Avenue, Lyall Bay Parade, and in Rongotai and Strathmore.

## 7.2.4 Network-wide control and management

### WHAT WE DID

Worked with NZTA to renew the joint traffic signal maintenance contract.

Continued to fine-tune the traffic signals along the Golden Mile bus route.

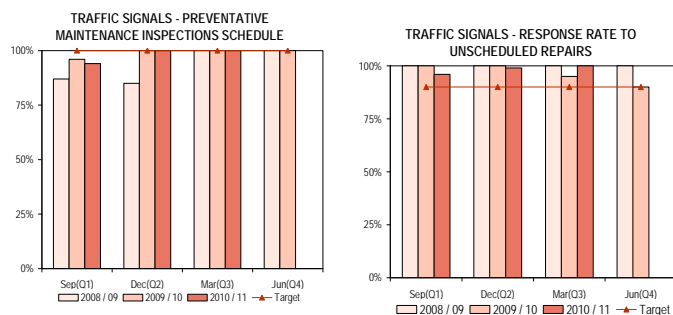
Maintained and operated traffic signals at 129 intersections and associated CCTV equipment to provide a safe and efficient transport system facilitating the movement of an estimated four million vehicles and 1.2 million pedestrian movements in the city.

Worked with Council property staff to combine the maintenance of traffic cameras into the Council facilities management contract.

Monitored signal alteration works at the intersections of Waterloo/Hinemoa, Wakefield/Cuba and Dixon/Cuba Streets.

Approved the proposal from Brooklyn Fire Service to provide priority signals at the intersection of Brooklyn Road and Cleveland Street.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Maintain and operate the traffic signals and CCTV equipment.

Continue to work with NZTA to renew the joint traffic signal maintenance contract.

Continue to monitor alteration works at signalised sites associated with Safer Roads Te Aro project, Manners Street bus lanes project and Waterloo Quay widening project.

Commence use of the facilities management contract to maintain and upgrade traffic cameras.

Continue to work with the Fire Service to provide priority at the intersection of Brooklyn Road and Cleveland Street.

Start issuing infringement notices for bus lane offences.

Assist with the establishment and training of a public places enforcement team for the Rugby World Cup.

Continue to undertake the planned renewal of the road markings programme.

## 7.2.5 Cycle network

### WHAT WE DID

Continued construction of the Tawa shared path project.

Completed cycle safety project at the Spotlight driveway on the Hutt Road at Kaiwharawhara.

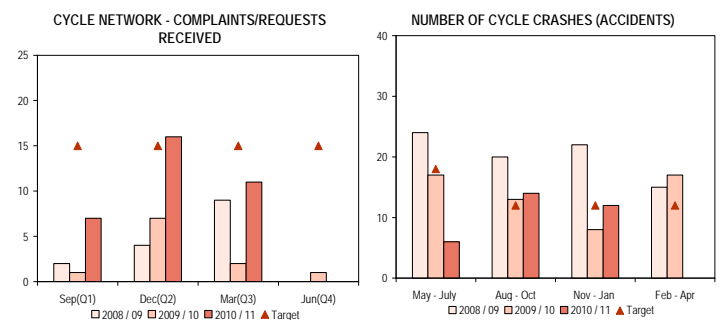
Consultation started on proposed lower speed limits and traffic calming measures to facilitate the Great Harbour Way route around the Miramar Peninsula.

Upgraded existing cycle signage to comply with NZTA rules.

Incorporated cycle 'advanced stop' boxes at intersections along Featherston Street.

Developed a programme for implementing 'advanced stop' boxes for cyclists at intersections throughout the city.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Undertake a safety audit for all the cycle safety work carried out along Hutt Road and Thorndon Quay in the past year.

Continue to change cycle signage to ensure we comply with legal requirements.

Continue construction of the Tawa shared path.

Initiate a review of accident black spots throughout the city.

## 7.2.6 Pedestrian network

### WHAT WE DID

Completed the inspection of all CBD street furniture in preparation for Rugby World Cup 2011. Some street furniture has been programmed for replacement.

Completed 4.8 km of footpath renewals against a quarterly target of 6 km. Year to date we are slightly ahead of the target. Our target for this year is 21 km.

A fault finding survey completed has indicated a reduction in the fault/hazards on the footpath network.

Responded to 153 requests and enquiries from the public relating to maintenance issues.

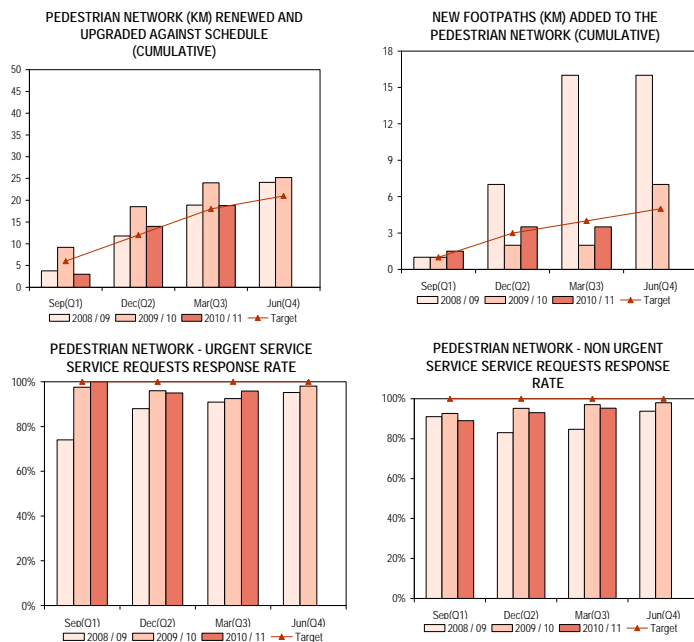
Completed the construction of a new wall to retain a section of a half-cost access path on Marewa Road.

Completed the investigation of an accessway bank failure, and also wall condition grading, on Durham Street.

The contract to retain the failed sections of the Athens Street accessway has been awarded.

Continued the validation of next year's footpath renewal programme expected to be completed early next quarter.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to monitor CBD street furniture work to meet the demands of Rugby World Cup 2011.

Install new street seating outside Newtown Primary School, Cancer Society (Riddiford Street) and in Cobham Drive.

Install new litter bins at the corners of Rintoul/Luxford Street, Waipapa/Kainui Road and Queens Drive/Hungerford Road.

Undertake minor maintenance of seats on Constable Street and Lyall Bay Parade.

Renew a further 1.5 km of footpath.

Trial the use of street furniture made of recyclable plastic on Devonshire Street, Adelaide Road and Lyall Bay Parade. The design will potentially allow us to reduce costs by easily removing graffiti with an alcohol-based solution as opposed to the more expensive option of completely sanding the wooden seating.

Complete the construction of the retaining wall at the Athens Street accessway.

Complete design of the retaining walls required to support the Durham Street accessway undermined in recent storms. Finalise the validation of next year's footpath renewal programme.

## 7.2.7 Road safety

### WHAT WE DID

Complete minor safety works, traffic signal upgrades and SaferRoads physical works at various locations throughout the city, including Te Aro.

Implemented 30 kmh speed limit for the Brooklyn shopping centre.

Installed three driver feedback signs in Manners Street to log vehicle speeds and compare driver behaviour.

Consultation started on lower speed limits for Miramar, Strathmore Park and Seatoun shopping centres and Oriental Parade.

Worked with New Zealand Bus and GWRC to review safety and logistic improvements at the Island Bay bus terminus.

Renewed 1.5km of handrails and upgraded a further 90m to ensure compliance with the Building Act.

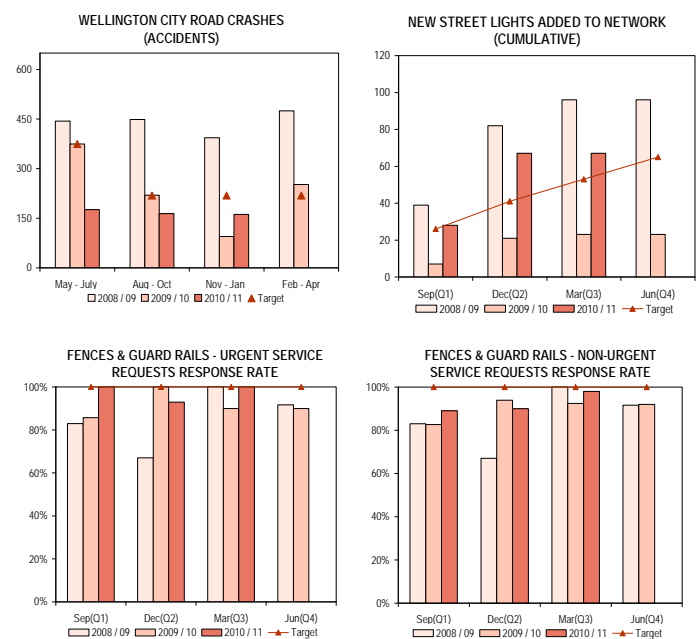
Responded to 975 customer enquiries regarding our network of 18,000 street lights. This has been caused by a number of major electricity outages in the CBD and parts of Karori, Khandallah, Miramar, Newtown and Te Aro.

Replaced the first 10 light poles on Evans Bay Parade that were considered to have a high risk of failure due to corrosion.

Managed traffic movements for special events including VIP visits, sporting fixtures, police requests, summer fairs, and parades. Worked with events teams and organisers to enable road closures for nine events plus various parades and promotional and community activities such as charity appeals.

Received, processed and, where appropriate, audited 1200 roadworks notices.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Minor safety works, traffic signal upgrades and SaferRoads physical works will be carried out at various locations throughout the city.

Review safety and efficiency at uncontrolled intersections along arterial roads.

Introduce lower speed limits in the Kelburn shopping centre.

Initiate a review of accident black spots throughout the city.

Consult on a pedestrian crossing for Pirie Street, Mt Victoria.

Continue to renew and maintain handrails and guardrails including sites on Victory Avenue, Karori, Moorefield Road, Johnsonville and Raroa Road, Kelburn.

Work will continue to replace the last 10 light poles on Evans Bay Parade.

The centre strip on Bunny Street between Waterloo Quay and Featherston Street will have new double streetlights installed.

Light fittings in the Murphy Street motorway overbridge subway will be vandal-proofed in line with our strategy to improve pedestrian walkways.

Five new light poles will be installed at the top end of the Burma Road-Orissa Crescent walkway to improve safety for pedestrians.

City-wide sandwich board licence renewals will be processed.

Development of systems and processes for new National Code of Practice for Utilities' Access to the Land Transport Corridor.

Continuation of providing guidance and permissions for road and footpath use for the wide variety of stakeholders including utilities, construction companies, events organisers and the general public.

## WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>7.2.2 Vehicle Network</b>				
Expenditure	15,581	15,693	112	20,932
Revenue	(2,726)	(719)	2,007	(962)
Net Operating Expenditure	12,855	14,974	2,119	19,970
<b>7.2.3 Passenger Transport Network</b>				
Expenditure	694	945	251	1,227
Revenue	(526)	(610)	(84)	(813)
Net Operating Expenditure	168	335	167	414
<b>7.2.4 Network-Wide Control and Management</b>				
Expenditure	3,131	2,943	(188)	4,088
Revenue	(825)	(669)	156	(1,013)
Net Operating Expenditure	2,306	2,274	(32)	3,075
<b>7.2.5 Cycle Network</b>				
Expenditure	29	50	21	68
Revenue	(3)	(4)	(1)	(6)
Net Operating Expenditure	26	46	20	62
<b>7.2.6 Pedestrian Network</b>				
Expenditure	3,604	3,812	208	5,067
Revenue	(26)	(28)	(2)	(38)
Net Operating Expenditure	3,578	3,784	206	5,029
<b>7.2.7 Road Safety</b>				
Expenditure	4,147	4,696	549	6,416
Revenue	(1,499)	(1,499)	0	(2,062)
Net Operating Expenditure	2,648	3,197	549	4,354
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>7.2.1 Ports Access</b>				
Expenditure	2,177	3,165	988	4,580
<b>7.2.2 Vehicle Network</b>				
Expenditure	16,949	18,770	1,821	27,352
<b>7.2.3 Passenger Transport Network</b>				
Expenditure	4,078	4,613	535	5,076
<b>7.2.4 Network-Wide Control and Management</b>				
Expenditure	1,514	1,828	314	2,548
<b>7.2.5 Cycle Network</b>				
Expenditure	550	424	(126)	811
<b>7.2.6 Pedestrian Network</b>				
Expenditure	3,240	3,271	31	4,489
<b>7.2.7 Road Safety</b>				
Expenditure	1,580	1,873	293	2,691

### Operating expenditure

7.2.2: Under budget due to lower depreciation costs. Operating revenue is over budget due to vested asset income.

7.2.3: Under budget due to the purchase of the Lambton Quay interchange (rent no longer paid along with lower spending on bus shelter maintenance). Operating revenue is under budget due to reduced expenditure requiring less recovery from GWRC for passenger transport facilities.

7.2.4: Over budget due to the road marking work programme ahead of schedule. Operating revenue is over budget due to NZTA subsidy directly related to the increased expenditure.

7.2.5: Under budget due to lower depreciation costs. This stems from fewer assets being capitalised in the prior year than budgeted.

7.2.6: Under budget primarily due to lower than budgeted depreciation.

## Financials



7.2.7: Under budget due to planned maintenance slightly behind schedule and lower electricity costs. This is expected to be in line with budget as daylight savings ends and the maintenance programme is completed.

**Capital expenditure**

7.2.1: Under budget due to delays in the contract being let for the Waterloo/Aotea Quay widening project. Physical works to be completed next quarter.

7.2.2: Under budget due to delays to the contract being let for the Westchester Drive link road. The physical works for this project are now expected to be completed in the next financial year with a \$2.3m carry forward indicated.

7.2.3: Under budget due to the physical works for the Manners Mall terminal waiting lounge to be completed next financial year due to developer delays. A \$750,000 carry forward is indicated.

7.2.4 Under budget primarily due to the installation of directional signage for parking to occur later than budgeted.

7.2.5: Over budget as the physical works programme is ahead of schedule on the Tawa shared path due to favourable weather. This will be in line with budget at year end.

7.2.6: In line with budget.

7.2.7 Under budget as physical works were delayed in previous quarter. This will be in line with budget at year end.

**How it was funded**

7.2.1: Targeted to be 100% rates funded.

7.2.2	Rates (%)	Revenue (%)
YTD Actuals	83	17
Annual Target	95	5

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

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

7.2.5	Rates (%)	Revenue (%)
YTD Actuals	90	10
Annual Target	85	15

7.2.6: Targeted to be 100% rates funded.

7.2.7	Rates (%)	Revenue (%)
YTD Actuals	64	36
Annual Target	75	25

# Parking

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

## 7.3.1 Car parking

### WHAT WE DID

Continued to review enforcement guidelines and practices to ensure consistency in our operations.

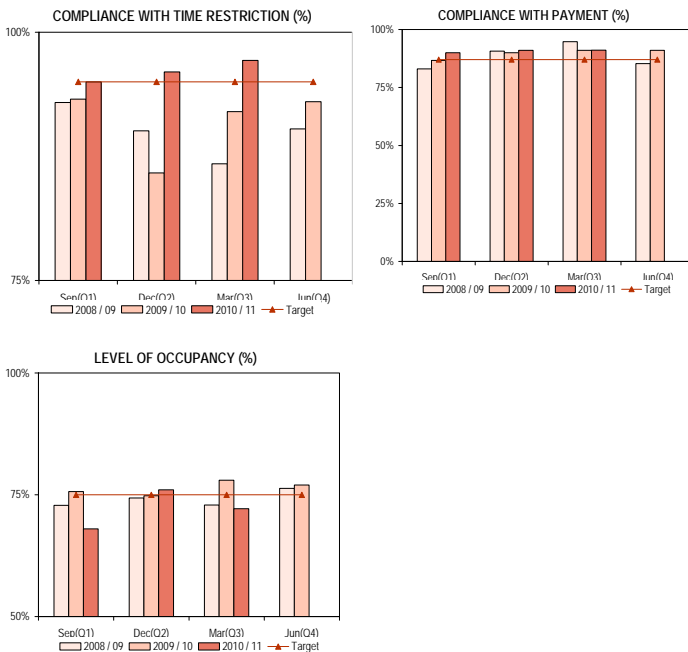
The Parkwise Dashcam camera vehicle continued to monitor and enforce around schools, suburban shopping centres and in areas of concern around the CBD for pedestrian and road user safety.

The phone-2-park payment option has gone 'live', with selected members only, to iron out problems before a full launch with the general public.

Sunday time restrictions were introduced on 1 March. Flyers were put on vehicles advising of the new restriction.

Parking improvements were completed in Devonshire Road, Baden Road, The Esplanade at Brighton Street and Raroa Road.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue enforcing parking regulations around the city and near and around schools in support of safety initiatives.

The new phone-2-park payment option will go live to the general public at the beginning of May.

Progress the installation of CCTV enforcement cameras in Courtenay Place.

Continue working with Marketing staff on the information pamphlet being developed to inform visitors where they can park legally and conveniently.

Parking bays to be provided in Byron Street and Grosvenor Terrace.

## Financials

### WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>7.3.1 Car Parking</b>				
Expenditure	8,240	8,664	424	11,580
Revenue	(19,279)	(19,901)	(622)	(27,013)
Net Operating Revenue	(11,039)	(11,237)	(198)	(15,433)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>7.3.1 Car Parking</b>				
Expenditure	162	154	(8)	269

#### Operating expenditure

7.3.1: Under budget due to the reduced bad debt provision for infringements and organisational costs being lower than planned. Operating revenue is under budget due to a reduction in enforcement revenue, because of construction within the CBD and higher compliance.

#### Capital expenditure

7.3.1: Over budget due to the roadside parking improvement works ahead of schedule.

#### How it was funded

7.3.1: Targeted to be 100% revenue funded.

# Appendices

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# Appendix One – Expenditure by Strategy Area

## 1.0 Governance

### Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C530	Annual Planning AP	503	696	193	904
C532	Policy (incl Maori Policy) AP	1,450	1,466	16	1,954
C534	Committee & Council Process AP	4,502	4,792	290	6,280
C590	Tawa Community Brd - Fund	1	7	6	10
C668	e-Democracy initiatives	0	4	4	5
<b>1.1.1 City governance and engagement</b>		<b>6,456</b>	<b>6,965</b>	<b>509</b>	<b>9,153</b>
C334	City Service Centre SLA AP	561	642	81	856
C338	Call Centre SLA AP	1,560	1,790	230	2,407
C340	Valuation Services Contract AP	309	378	69	506
C355	Core Property Syst Maintenance	1,212	1,187	(25)	1,585
<b>1.1.2 Civic information</b>		<b>3,642</b>	<b>3,997</b>	<b>355</b>	<b>5,354</b>
C529	Memorandum of Understanding AP	352	260	(92)	310
C683	Urban Maori - Cultural Celebrations	46	0	(46)	50
<b>1.2.1 Maori and Mana whenua partnerships</b>		<b>398</b>	<b>260</b>	<b>(138)</b>	<b>360</b>
<b>Total Operational Spend</b>		<b>10,496</b>	<b>11,222</b>	<b>726</b>	<b>14,867</b>

### Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX420	Committee & Council Processes	0	104	104	104
<b>1.1.1 City governance and engagement</b>		<b>0</b>	<b>104</b>	<b>104</b>	<b>104</b>
<b>Total Capital Spend</b>		<b>0</b>	<b>104</b>	<b>104</b>	<b>104</b>

## 2.0 Environment

### Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
A004	Parks and reserves planning AP	404	463	59	617
A011	Reserves Unplanned Mainten AP	146	145	(1)	210
C515	Turf Management AP	773	764	(9)	1,020
C517	Park Furniture Maintenance AP	884	925	41	1,253
C518	Maint-Park_Build_Infrastrct AP	1,232	1,248	16	1,680
C563	Horticultural Operations	1,129	1,229	100	1,604
C564	Arboricultural Operations	551	597	46	763
<b>2.1.1 Local parks and open spaces</b>		5,119	5,371	252	7,147
C560	Botanic gardens services	2,855	2,852	(3)	3,844
<b>2.1.2 Botanical gardens</b>		2,855	2,852	(3)	3,844
C298	Coastal operations	724	709	(15)	968
<b>2.1.3 Beaches and coast operations</b>		724	709	(15)	968
C006	Hazardous trees removal	1,168	1,296	128	1,765
C289	Reserve land resolutions	4,823	5,042	219	6,807
<b>2.2.1 Road open spaces</b>		5,991	6,338	347	8,572
A008	Hazardous Trees Removal AP	211	293	82	417
C514	Town Belts Planning AP	240	304	64	532
C524	Townbelt Management AP	2,159	2,449	290	3,314
<b>2.2.2 Town belts</b>		2,610	3,046	436	4,263
C513	Community Greening Initiatives	256	268	12	338
C652	Environmental Grants Pool	42	76	34	110
<b>2.2.3 Community environmental initiatives</b>		298	344	46	448
C561	Walkway Maintenance	322	344	22	461
<b>2.2.4 Walkways</b>		322	344	22	461
C509	Pest Plant Control & Monitor	548	573	25	750
C510	Animal Pest Management AP	134	141	7	192
<b>2.2.6 Pest plant and animal management</b>		682	714	32	942
C112	Water Meter Reading AP	149	233	84	310
C113	Water Reticul Unplanned Maint	2,351	2,334	(17)	3,087
C412	Water Consent Processing AP	265	295	30	389
C462	Water PS_RES Ops & Mntnce AP	576	550	(26)	734
C463	Water Asset Stewardship AP	11,041	11,400	359	15,205
C464	Water Netwk Info Compl Monitor	158	260	102	347
C536	Karori Dam Maintenance AP	64	82	18	110
C547	Water Conservatn-LeakDetect AP	115	118	3	157
C671	Water Asset Management AP	432	400	(32)	533
<b>2.3.1 Water network</b>		15,151	15,672	521	20,872

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C115	Water Metering Income AP	9,507	9,610	103	12,818
2.3.2 Water collection and treatment		9,507	9,610	103	12,818
A041A	Stormwater Netwk Stewardshp AP	7,243	8,463	1,220	11,287
C086C	Stormwater Netwrk-Unplnd Maint	1,447	1,318	(129)	1,760
C090	Stormwater Consent Monitoring	77	91	14	117
C496	SW Critical Drain Inspectns AP	181	380	199	508
C498	Stormwtr netwk-asset info AP	380	380	0	507
2.4.1 Stormwater management		9,328	10,632	1,304	14,179
A041	Sewerage Net Asst Stewrdshp AP	6,374	7,297	923	9,732
C084	Net Trade Waste Enforcement AP	226	210	(16)	277
C085	Sewage Pollution Unpland Maint	176	191	15	254
C086A	Sewerage Network Ops&Mntnce AP	1,369	1,281	(88)	1,711
C089	Sewer Interceptor Flow Monitor	271	210	(61)	280
C495	Sewer Netwk Crit Drain Insp AP	400	373	(27)	499
C497	Sewer netwk-MaintAssetInfo AP	269	275	6	367
C501	SewerNetwkSPE Pollut Detect AP	40	42	2	57
C502	Pump Statns Operation_Maint AP	698	684	(14)	914
2.4.2 Sewage collection and disposal network		9,823	10,563	740	14,091
C087	Sewerage TP Contract & Ops AP	12,098	11,920	(178)	15,898
C088	Porirua Sewage Treatmt Contrib	1,151	1,123	(28)	1,498
C347	Sewerage Disposal AP	686	1,027	341	1,376
2.4.3 Sewage treatment		13,935	14,070	135	18,772
C662	Energy management plan	104	151	47	201
2.5.1 Energy efficiency and conservation		104	151	47	201
C076	Landfill operations & Maint AP	(2,468)	(770)	1,698	(994)
C078A	Suburban Refuse Collection- AP	(287)	(681)	(394)	(863)
C079	Domestic Recycling AP	669	820	151	1,114
C391	Waste Minimisation Info AP	228	(29)	(257)	(38)
C558	Litter Enforcement	75	25	(50)	33
2.5.2 Waste minimisation, disposal and recycling management		(1,783)	(635)	1,148	(748)
C077	Closed Landfill Gas Migr Monit	638	528	(110)	704
2.5.3 Closed Landfill Aftercare		638	528	(110)	704
C046	Wellington ZooTrust Funding AP	3,036	2,940	(96)	3,921
2.6.1 Zoo		3,036	2,940	(96)	3,921
A288	Karori Sanctuary AP	997	1,061	64	1,416
2.6.2 Karori Sanctuary		997	1,061	64	1,416
C426	Marine Conservation Centre AP	0	0	0	0
2.6.3 Marine Education Centre		0	0	0	0
C556	Quarry Operations	(187)	(126)	61	(178)
2.7.1 Quarry operations		(187)	(126)	61	(178)
<b>Total Operational Spend</b>		<b>79,150</b>	<b>84,184</b>	<b>5,034</b>	<b>112,693</b>

## Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX033	Property Purchases-Reserves AP	158	0	(158)	0
CX050	Early Settlers Trust AP	22	10	(12)	21
CX284	ParkStructures_Upgrad_Renew AP	213	277	64	331
CX284_CF	ParkStructures_Upgrad_Renew AP	53	77	24	77
CX436	Parks Infrastructure Renewals	174	409	235	529
CX436_CF	Parks Infrastructure Renewals	8	8	0	8
CX510	Plimmer Bequest Project Expend	4	15	11	20
<b>2.1.1 Local parks and open spaces</b>		<b>632</b>	<b>796</b>	<b>164</b>	<b>986</b>
CX348	Botanic gardens renewals	879	971	92	1,081
<b>2.1.2 Botanical gardens</b>		<b>879</b>	<b>971</b>	<b>92</b>	<b>1,081</b>
CX290	Coastal upgrades	19	32	13	51
CX290_CF	Coastal upgrades	135	133	(2)	133
CX349	Coastal renewals	123	80	(43)	125
CX349_CF	Coastal renewals	60	57	(3)	57
<b>2.1.3 Beaches and coast operations</b>		<b>337</b>	<b>302</b>	<b>(35)</b>	<b>366</b>
CX437	Town belts and reserves upgrades	109	164	55	267
CX437_CF	Town belts and reserves upgrades	17	20	3	20
<b>2.2.2 Town belts</b>		<b>126</b>	<b>184</b>	<b>58</b>	<b>287</b>
CX435	Walkways renewals and upgrades	242	269	27	335
<b>2.2.4 Walkways</b>		<b>242</b>	<b>269</b>	<b>27</b>	<b>335</b>
CX126	Water reticulation-Renewals AP	4,045	4,230	185	5,043
CX127	Water Reserve Pump Stn Renewals	1,405	2,159	754	2,694
CX127_CF	Water Reserv_Pump Stn Renewals	690	1,485	795	1,959
CX296	Area District Water Meter Inst	84	254	170	288
CX326	Water Reticulation Upgrades	359	371	12	495
CX336	WaterPumpStns_reser-Upgrade AP	63	123	60	164
CX430	Renew Water Netwrk Maintenance	899	947	48	1,266
<b>2.3.1 Water network</b>		<b>7,545</b>	<b>9,569</b>	<b>2,024</b>	<b>11,909</b>
CX031	Stormwater FloodProtUpgrade AP	203	253	50	359
CX031_CF	Stormwater Flood Protection	142	1,340	1,198	1,340
CX151	Stormwater network-renewals AP	1,860	2,414	554	3,220
<b>2.4.1 Stormwater management</b>		<b>2,205</b>	<b>4,007</b>	<b>1,802</b>	<b>4,919</b>
CX334	Sewer Network - Renewals AP	4,315	5,595	1,280	7,463
CX381	Sewer Network - Upgrades AP	73	370	297	493
CX381_CF	Sewer Network - Upgrades	0	1,081	1,081	1,651
<b>2.4.2 Sewage collection and disposal network</b>		<b>4,388</b>	<b>7,046</b>	<b>2,658</b>	<b>9,607</b>
CX494	Energy management plan	161	136	(25)	181
CX494_CF	Energy Management Plan	0	32	32	32
<b>2.5.1 Energy efficiency and conservation</b>		<b>161</b>	<b>168</b>	<b>7</b>	<b>213</b>
CX084	Southern LandfillImprovemnt AP	76	448	372	509
CX084_CF	Southern Landfill Improvement	318	628	310	628
<b>2.5.2 Waste minimisation, disposal and recycling management</b>		<b>394</b>	<b>1,076</b>	<b>682</b>	<b>1,137</b>
CX125	Zoo Renewals AP	144	120	(24)	186
CX340	Zoo Upgrades AP	2,535	1,454	(1,081)	1,961
CX340_CF	Zoo Upgrades	16	16	0	16
<b>2.6.1 Zoo</b>		<b>2,695</b>	<b>1,590</b>	<b>(1,105)</b>	<b>2,163</b>
<b>Total Capital Spend</b>		<b>19,604</b>	<b>25,978</b>	<b>6,374</b>	<b>33,003</b>

## 3.0 Economic Development

### Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C105	Positively Wellington Tourism	4,305	4,332	27	5,778
3.1.1	Tourism promotion	4,305	4,332	27	5,778
C440	Te Papa sponsorship	1,688	1,687	(1)	2,250
C659	Carter observatory	582	271	(311)	361
3.1.2	Visitor attractions	2,270	1,958	(312)	2,611
C101	Wellington Convention Centre operation	3,164	3,512	348	4,891
C686	Wellington Venues	14	0	(14)	0
3.1.3	Convention venues	3,178	3,512	334	4,891
C105B	CBD weekend parking	939	939	0	1,252
C645	Marsden village	11	10	(1)	14
3.1.4	Suburban and city centres vitality	950	949	(1)	1,266
C581	Events development fund	2,612	2,765	153	3,160
3.1.5	Events attraction and support	2,612	2,765	153	3,160
C658	Long haul aircraft attraction	150	150	0	200
3.2.1	Long-haul airline attraction	150	150	0	200
C145	External Relations AP	399	446	47	584
3.2.2	Regional and external relations	399	446	47	584
C582	Status as a centre of creativity and innovation	526	685	159	903
C616	"Creative Wellington - Innovation Capital" vision communication	257	338	81	410
C647	Economic Development Grants	35	50	15	50
3.2.3	Grants and creative workforce	818	1,073	255	1,363
<b>Total Operational Spend</b>		<b>14,682</b>	<b>15,185</b>	<b>503</b>	<b>19,853</b>

### Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX496	Cable car precinct	0	0	0	0
3.1.2	Visitor attractions	0	0	0	0
CX275	Wellington Convention Centre renewals	263	204	(59)	579
CX275_CF	Wellington Convention Centre renewals	15	14	(1)	14
CX481	Events Centre upgrades	0	18	18	24
3.1.3	Convention venues	278	236	(42)	617
<b>Total Capital Spend</b>		<b>278</b>	<b>236</b>	<b>(42)</b>	<b>617</b>



## 4.0 Cultural Wellbeing

### Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C102	SLA-Wellington MuseumsTrust AP	5,824	5,954	130	7,942
	<b>4.1.1 City galleries and museums</b>	5,824	5,954	130	7,942
C373	Archives AP	724	969	245	1,293
	<b>4.2.1 City Archives</b>	724	969	245	1,293
C020	Civic Square - Mkting Grant AP	116	124	8	148
C130E	Community Events Programme AP	1,244	1,438	194	1,600
C587	Citizen's Day _ Mayoral Day	16	20	4	20
	<b>4.3.1 Arts and cultural festivals</b>	1,376	1,582	206	1,768
C661	Cultural Grants Pool	648	653	5	738
	<b>4.3.2 Cultural grants</b>	648	653	5	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	143	127	(16)	155
C130K	Community Arts Programme AP	308	302	(6)	402
	<b>4.3.3 Access and support for community arts</b>	451	429	(22)	557
C422	NZSO Subsidy AP	216	162	(54)	216
C580	St James Theatre Trust	116	279	163	372
C605	Toi Poneke Arts Centre	532	512	(20)	678
C670	Public Art Fund	211	235	24	300
	<b>4.4.2 Arts partnerships (professional)</b>	1,075	1,188	113	1,566
	<b>Total Operational Spend</b>	10,098	10,775	677	13,864

### Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX500	Art Gallery	0	0	0	0
	<b>4.1.1 City galleries and museums</b>	0	0	0	0
CX497	Maori Heritage Trails	12	27	15	37
CX497_CF	Te ara o nga tupuna - Heritage	0	0	0	68
	<b>4.2.2 Promotion of Heritage Landmarks</b>	12	27	15	105
CX458	Art installation	287	292	5	413
	<b>4.3.3 Access and support for community arts</b>	287	292	5	413
	<b>Total Capital Spend</b>	299	319	20	518

## Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C050	Central Library Netwk Wide- AP	9,440	10,172	732	13,606
C467	Branch Libraries Ops&Maint AP	4,118	4,225	107	5,607
<b>5.1.1 Libraries network</b>		13,558	14,397	839	19,213
C008	Basin Reserve Grant AP	436	436	0	581
<b>5.2.1 Recreation partnerships</b>		436	436	0	581
C419	Passport to Leisure Prog AP	68	90	22	121
<b>5.2.2 Access support</b>		68	90	22	121
C130D	Recreation Programmes AP	611	733	122	956
<b>5.2.3 Recreation programmes</b>		611	733	122	956
C034	Swimming Pools Operations AP	7,662	8,206	544	10,843
<b>5.3.1 Swimming pools</b>		7,662	8,206	544	10,843
C562	Sportsfield Operations	2,456	2,342	(114)	3,031
<b>5.3.2 Sports fields</b>		2,456	2,342	(114)	3,031
C682	Synthetic Turf Sport Operation	312	208	(104)	264
<b>5.3.3 Synthetic turf sportsfields</b>		312	208	(104)	264
C037	Recreation Centre Operatns AP	1,481	1,648	167	2,215
C669	Indoor Community Sport Centre	1,510	2,105	595	2,871
<b>5.3.4 Recreation centres</b>		2,991	3,753	762	5,086
C559	PlayGnds & Skate Facility Mtn	590	596	6	794
<b>5.3.5 Playgrounds</b>		590	596	6	794
C418	Marina Operations AP	(26)	(20)	6	(2)
<b>5.3.6 Marinas</b>		(26)	(20)	6	(2)
C007	Burial & Cremation Operatns AP	551	619	68	802
<b>5.4.1 Burials and cremations</b>		551	619	68	802
C072	Contracts -Public Conven AP	1,492	1,572	80	2,072
<b>5.4.2 Public toilets</b>		1,492	1,572	80	2,072
C478	Public Health AP	1,089	1,096	7	1,437
C675	Noise Monitoring	370	476	106	637
<b>5.4.3 Public health regulations (food/dogs)</b>		1,459	1,572	113	2,074
C673	Anti-Graffiti Squad	233	192	(41)	257
P169	Safe City Project Operations	876	852	(24)	1,125
<b>5.4.4 City safety</b>		1,109	1,044	(65)	1,382
C540	Emergency Mgmt Operations AP	1,231	1,370	139	1,832
C543	Emgncy Mgmt Rural Fire Mgmt AP	255	250	(5)	320
<b>5.4.5 Wellington emergency management office</b>		1,486	1,620	134	2,152
C125	Housing operations and mtce AP	(980)	(1,512)	(532)	(2,064)
C680	Housing Project	(23,785)	(24,050)	(265)	(36,083)
<b>5.5.1 Community housing</b>		(24,765)	(25,562)	(797)	(38,147)
C637	Support for Wgtn Homeless	130	130	0	130
<b>5.6.1 Implementation of the homelessness strategy</b>		130	130	0	130

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C130G	Community Advice & Informatn AP	1,021	1,041	20	1,388
<b>5.6.2 Community advocacy</b>		1,021	1,041	20	1,388
C130A	Community Grants AP	251	247	(4)	329
C678	Social and Recreat Grants Pool	2,106	2,176	70	2,836
<b>5.6.3 Social and recreational grants</b>		2,357	2,423	66	3,165
A468	Cmty Props Programmed Maint AP	876	707	(169)	914
C068	Community Halls Ops & Maint AP	430	468	38	618
C130B	Community Prop & Facility Oprs	1,265	1,309	44	1,746
C130I	Betty Campbell Cntr Operatr AP	216	236	20	236
<b>5.6.4 Community centres and halls</b>		2,787	2,720	(67)	3,514
<b>Total Operational Spend</b>		16,285	17,920	1,635	19,419

### Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX077	Upgrade Library materials AP	1,228	1,270	42	1,896
CX358	Branch Library Upgrades AP	0	330	330	330
CX359	Branch Libraries Renewals AP	15	156	141	156
<b>5.1.1 Libraries network</b>		1,243	1,756	513	2,382
CX503	Basin Reserve	16	84	68	112
<b>5.2.1 Recreation partnerships</b>		16	84	68	112
CX055	Aquatic Facility Upgrades AP	213	2,290	2,077	2,915
CX056	Aquatic Facility Renewals AP	681	1,710	1,029	1,792
<b>5.3.1 Swimming pools</b>		894	4,000	3,106	4,707
CX345	Sportsfields Renewls_Upgrds AP	491	306	(185)	359
<b>5.3.2 Sports fields</b>		491	306	(185)	359
CX506	Synthetic Turf Sportsfields Renewals	437	550	113	550
CX507	Synthetic Turf Sportsfields U	689	14	(675)	18
<b>5.3.3 Synthetic turf sportsfields</b>		1,126	564	(562)	568
CX059	Recreation Centre Renewal AP	20	36	16	37
CX059_CF	Recreation Centre Renewal	21	21	0	21
CX499	Indoor Community Sport Centre	14,869	18,011	3,142	25,324
CX499_CF	Indoor Community Sports centre	8,152	8,153	1	8,153
<b>5.3.4 Recreation centres</b>		23,062	26,221	3,159	33,535
CX181	Playgrnds Renewals_Upgrades AP	320	375	55	402
CX181_CF	Playgrnds Renewals_Upgrades AP	15	10	(5)	18
<b>5.3.5 Playgrounds</b>		335	385	50	420

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX341	Marina Renewal AP	50	207	157	439
CX342	Marina Upgrade AP	86	79	(7)	80
<b>5.3.6 Marinas</b>		136	286	150	519
CX369	Burial&Crematn Renew_Upgra AP	164	183	19	213
CX369_CF	Burial & Cremation Renew_Upgrd	8	8	0	8
<b>5.4.1 Burials and cremations</b>		172	191	19	221
CX366	Public Convenience Upgrades	935	1,012	77	1,373
CX366_CF	Public Conveniences Upgrades	110	123	13	123
<b>5.4.2 Public toilets</b>		1,045	1,135	90	1,496
CX509	Dog Signage	41	40	(1)	40
<b>5.4.3 Public Health Regulations</b>		41	40	(1)	40
CX307	Safety Initiatives AP	35	256	221	275
<b>5.4.4 City safety</b>		35	256	221	275
CX372	Renew - Emergency Managemnt AP	0	66	66	66
CX372_CF	Renew - Emergency Management	77	151	74	151
<b>5.4.5 Wellington emergency management office</b>		77	217	140	217
CX370	Upgrd - Housing AP	23,650	24,794	1,144	36,963
CX370_CF	Housing - Upgrade	280	280	0	280
CX371	Renew - Housing AP	458	1,416	958	1,889
CX371_CF	Housing - Renewals	473	427	(46)	473
<b>5.5.1 Community housing</b>		24,861	26,917	2,056	39,605
CX467	Community Halls - Upgd&Renewal	15	35	20	41
CX467_CF	Community Halls - Upgd&Renewal	134	755	621	815
<b>5.6.4 Community centres and halls</b>		149	790	641	856
<b>Total Capital Spend</b>		53,683	63,148	9,465	85,312

## 6.0 Urban Development

### Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C533	District Plan AP	894	1,307	413	1,742
C650	Growth Spine Centres	436	738	302	984
<b>6.1.1 Urban planning and policy development</b>		1,330	2,045	715	2,726
C480	Building Control_Facilitatn AP	3,574	3,524	(50)	4,617
<b>6.2.1 Building control and facilitation (resource consents)</b>		3,574	3,524	(50)	4,617
C479	DevelopmentCntrl_Facilitatn AP	2,492	2,564	72	3,347
<b>6.3.1 Development control and facilitation (resource consents)</b>		2,492	2,564	72	3,347
C651	Earthquake Assessment Study	39	56	17	109
P057	Earthquake Risk Building Proj	244	406	162	558
<b>6.4.1 Earthquake risk mitigation</b>		283	462	179	667
A312	Wgtn Waterfront Operations AP	902	900	(2)	1,200
C378	Wellington Waterfront Proj AP	426	612	186	840
<b>6.5.1 Waterfront development</b>		1,328	1,512	184	2,040
C350	Maint of City Art Works AP	163	150	(13)	208
C370	Public Space_CentreDevlPlan AP	800	869	69	1,083
<b>6.5.2 Public space and centre developments</b>		963	1,019	56	1,291
P065	City Heritage Development AP	390	435	45	603
<b>6.5.3 Built heritage development</b>		390	435	45	603
<b>Total Operational Spend</b>		10,360	11,561	1,201	15,291

### Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX415_CF	Gateways Improvements	0	29	29	73
CX471_CF	Marketing Billboards	0	0	0	0
CX491	Growth Spine Centres	39	122	83	190
CX491_CF	Growth Spine Centres	865	1,058	193	1,461
<b>6.1.1 Urban planning and policy development</b>		904	1,209	305	1,724
CX505	Earthquake Risk Mitigation	91	88	(3)	117
CX505_CF	Earthquake Strengthening	533	1,089	556	1,089
<b>6.4.1 Earthquake risk mitigation</b>		624	1,177	553	1,206
CX131	Wgtn Waterfront Development	0	189	189	2,589
CX131_CF	Wgtn Waterfront Development	1,100	2,411	1,311	2,911
<b>6.5.1 Waterfront development</b>		1,100	2,600	1,500	5,500

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX051	Aotea_Jervios Quay Improvement	0	11	11	15
CX406	Central City Golden Mile AP	983	1,068	85	1,424
CX406_CF	Central City Golden Mile	1,220	1,220	0	1,220
CX409	Central City - Squares_Parks	874	814	(60)	831
CX409_CF	Central City Squares and Parks	(1)	0	1	0
CX410	Central City Green Public Env't	50	222	172	296
CX446	Suburban Centres Upgrades AP	71	147	76	196
<b>6.5.2 Public space and centre development</b>		<b>3,197</b>	<b>3,482</b>	<b>285</b>	<b>3,982</b>
<b>Total Capital Spend</b>		<b>5,825</b>	<b>8,468</b>	<b>2,643</b>	<b>12,412</b>

## 7.0 Transport

### Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C653	Travel Demand Management	86	94	8	135
P249	Transport Policy Projects	333	379	46	504
<b>7.1.1 Transport planning - (TDM)</b>		419	473	54	639
C304	Road Mntnce & Storm Cleanup AP	1,687	1,315	(372)	1,745
C312	Mtc Tawa Shared Driveways AP	6	31	25	35
C441	Walls,Bridges&Tunnel Mntnce AP	32	55	23	74
C444	Drains&Walls Asset Steward AP	3,426	3,521	95	4,696
C445	Kerb & Channel Maintenance AP	299	355	56	488
C453	Vehicle Netwk Asst StewardshAP	7,405	9,697	2,292	12,932
<b>7.2.2 Vehicle network</b>		12,855	14,974	2,119	19,970
C072A	Passenger Transport Facil's AP	(58)	171	229	196
C550	Bus Shelter Contract Income AP	(318)	(312)	6	(416)
C576	Passenger Transport Asset Stew	338	325	(13)	433
C655	Bus Priority Planning	206	151	(55)	201
<b>7.2.3 Passenger transport network</b>		168	335	167	414
A026	Traffic Signals Sys Maint AP	434	513	79	633
A153A	Traffic Control Asset Stewards	1,131	1,147	16	1,531
C026C	Road Marking Maintenance AP	439	304	(135)	498
C452	Traffic Signs Maintenance AP	302	310	8	413
<b>7.2.4 Network-wide control and management</b>		2,306	2,274	(32)	3,075
C493	Cycleways Maintenance AP	7	16	9	22
C577	Cycleway Asset Stewardship	19	30	11	40
<b>7.2.5 Cycle network</b>		26	46	20	62
C307	Street Furniture Maintenance	204	214	10	284
C377	Footpaths Asset Stewardship AP	2,651	2,841	190	3,789
C448	Pedestrian Network Maint AP	666	634	(32)	830
C492	Ped Ntwk Structures Maint AP	57	95	38	126
<b>7.2.6 Pedestrian network</b>		3,578	3,784	206	5,029
C026B	Street Light Maintenance AP	1,017	1,324	307	1,863
C450	Rd Safety Education & Promo AP	120	212	92	283
C481	Network Activity Co-ordination	491	590	99	785
C494	Fences & Guardrails Maint AP	193	223	30	293
C575	Safety Asset Stewardship	827	848	21	1,130
<b>7.2.7 Road safety</b>		2,648	3,197	549	4,354
C290	Parking Services & Enforcement	(11,039)	(11,237)	(198)	(15,433)
<b>7.3.1 Car parking</b>		(11,039)	(11,237)	(198)	(15,433)
<b>Total Operational Spend</b>		10,961	13,846	2,885	18,110

## 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)
CX493	Port and Ferry Access	2,177	3,165	988	4,580
<b>7.2.1 Ports Access</b>		2,177	3,165	988	4,580
CX086	Wall,Bridge&Tunnel Renewals AP	2,063	1,661	(402)	2,975
CX088	Thin Asfalt Road Surface Renew	1,368	1,429	61	1,508
CX088_CF	Thin Asfalt Road Surface Renew	60	60	0	60
CX089	Reseals Renewals AP	1,706	1,767	61	2,001
CX090	Preseal Preparatn Renewals AP	2,261	2,081	(180)	2,765
CX092	Shape & Camber Correction AP	3,384	2,842	(542)	3,897
CX092_CF	Shape & Camber Correction	25	25	0	25
CX093	Sumps Flood Mitigation Upgrade	352	265	(87)	388
CX098	Road Corridor New Walls AP	1,243	929	(314)	1,254
CX101	Service Lane Improvements AP	132	101	(31)	152
CX165	Tunnels&Bridges Improvemts AP	264	486	222	691
CX253	Kerb & Channel Renewal AP	1,600	1,646	46	2,067
CX311	Vehicle Network New Roads AP	302	3,303	3,001	5,822
CX311_CF	Vehicle Network - New Roads	25	25	0	25
CX350	Wall & Embankment Improvements	585	663	78	730
CX350_CF	Wall & Embankment Improvements	134	134	0	134
CX377	Roading Capacity Projects AP	239	262	23	1,550
CX377_CF	Roading Capacity Projects	781	778	(3)	778
CX383	Area Wide Road Maintenance AP	425	313	(112)	530
<b>7.2.2 Vehicle network</b>		16,949	18,770	1,821	27,352
CX492	Bus Priority Planning	1,040	1,575	535	2,038
CX492_CF	Bus Priority Plan	3,038	3,038	0	3,038
<b>7.2.3 Passenger transport network</b>		4,078	4,613	535	5,076
CX095	Traffic & St Signs Renewals AP	1,166	1,480	314	2,059
CX353	Traffic Signal Renewals AP	348	348	0	489
<b>7.2.4 Network-wide control and management</b>		1,514	1,828	314	2,548
CX112	Cycle Network Improvements AP	450	324	(126)	711
CX112_CF	Cycle Network Improvements	100	100	0	100
<b>7.2.5 Cycle network</b>		550	424	(126)	811
CX091	Pedestrian NetwkStructures AP	171	195	24	257
CX094	Ped Network Footpath Renewals	2,401	2,248	(153)	2,969
CX099	Footpath Extensions AP	286	391	105	536
CX108	Street Furniture Renewals AP	199	265	66	351
CX109	Pedestrian Network Accessways	183	172	(11)	376
<b>7.2.6 Pedestrian network</b>		3,240	3,271	31	4,489
CX096	Safety Street Lighting Renewal	177	293	116	370
CX171	Minor Safety Projects AP	559	416	(143)	652
CX352	Fences & Guardrails Renewal AP	483	387	(96)	593
CX445	Safer Roads Project AP	361	452	91	751
CX445_CF	Safer Roads Project	0	325	325	325
<b>7.2.7 Road safety</b>		1,580	1,873	293	2,691



Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX319	Roadside Parking Improvements	162	154	(8)	269
<b>7.3.1 Car parking</b>		162	154	(8)	269
<b>Total Capital Spend</b>		30,250	34,098	3,848	47,816

## Appendix Two: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

<b>Health and Safety Capital Consolidated Fund</b>	YTD Actual 2011 \$'000	YTD Budget 2011 \$'000	YTD Variance 2011 \$'000	Full Year Budget 2011 \$'000
Actual	223	644	421	695
<b>Total Health and Safety Expenditure</b>	<b>223</b>	<b>644</b>	<b>421</b>	<b>695</b>

The Health and Safety Capital Consolidated Fund (CX305/CX305\_CF) is administered on behalf of the Chief Executive by the Finance and Treasury Committee. This project provides for unforeseen requirements to ensure our staff and the public's health and safety. Whilst a couple of smaller projects are slightly behind schedule, most approved projects are forecast to occur by June 2011 period.

## Appendix Three: Council Property Sales

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The following table details sales of Council properties in the three months to 31 March 2011.

**Table 9: Wellington City Council Property Sales**

Street Number	Street Name	Suburb Name	Notes

There were no property sales this quarter.

# Contact Information

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The Wellington City Council Quarterly Report is produced by the Finance Team. For more information, please contact us.

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