

# Wellington City Council Quarterly Report



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WELLINGTON CITY COUNCIL **Wellington**

# **Wellington City Council Quarterly Report**

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**October to December 2011**

# Executive summary

This report outlines Wellington City Council's activities between 1 October and 31 December 2011 and gives a consolidated financial view for the period. 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 \$42.5 million. This is \$19 million greater than the surplus budgeted for. This is due to expenditure being under budget by \$2.8 million and revenue for the year to date being over budget by \$16.2 million.

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 Plan (LTP) and whether or not we have met our performance targets. The following comprise some of the standout features of the quarter:

## Highlights

### Rugby World Cup 2011

Wellington's participation in Rugby World Cup 2011 was by far the dominant event involving the City Council during the quarter. The Council took a leading role in regional preparations for the tournament – and the results paid off spectacularly. Local people enthusiastically embraced the event – and the city welcomed thousands of rugby fans from around the world.

Led by the Council's Rugby World Cup Director, Derek Fry, a wide range of Council staff contributed to the RWC 2011 effort.

The level of participation generated by the tournament was staggering. More than 268,000 seats were filled, over eight games, at the Westpac Stadium. This peaked during the All Blacks v Canada game with more than 37,600 people at the match. More than 300,000 people enjoyed the Fanzones and Festival of Carnivale events and more than 100,000 people lined the streets for the All Blacks victory parade.

People visiting Wellington for events and games related to RWC 2011 were overwhelmingly positive about the event.

One of the many successes for RWC 2011 was the volunteer programme. Record numbers of volunteers signed up in Wellington and contributed in many aspects to the tournament.

The final economic and visitor data relating to the event will be available by the end of the next quarter.

### Earthquake issues

The Council continued to take a proactive stance on issues relating to earthquake-strengthening of buildings – and is participating fully in the Royal Commission into the February 2011 quake in Christchurch, and in other policy developments relating to quake-preparedness, strengthening, and related reviews of building standards.

We continued to work with building owners toward the strengthening of earthquake-prone buildings under the auspices of the Building Act 2004 – and we focused on planning for the strengthening of key buildings in the Council's own portfolio – including the Town Hall and the Municipal Office Building.

Work also continued apace on the \$400 million upgrade of the Council's rental housing stock – with quake-strengthening of many of our apartment buildings a top priority.

And work on the quake-proofing of key infrastructure also continued – with a highlight including preparations for strengthening the portals of the 112-year-old, and heavily-used, Karori Tunnel.

### Local Government Funding Agency

The Council formally signed up as a member of the new Local Government Funding Agency Limited (LGFA) – which aims to provide a lower-cost source of finance for council projects.

The Council, along with the Government and 17 other local authorities, has invested in the LGFA. Wellington City's initial capital investment was \$2 million.

By using the LGFA, it is estimated the Council will make annual savings on its borrowings rising to between \$370,000 and \$740,000 by 2019 with the annual savings continuing into the future.

The LGFA is a council-controlled organisation (COO) operating under the Local Government Act 2002. Its impact on New Zealand's capital markets will be significant, as it will provide investors with a new source of fixed-income securities rated at AA+ (domestic) by international ratings agencies Standard and Poor's and Fitch. These ratings are the same as those accorded the Government.

### Economic Strategy and Central City Framework

The Mayor and Councillors voted to adopt two important plans for Wellington – the Economic Development Strategy and the Central City Framework.

The economic strategy is an ambitious plan to expand and diversify Wellington's economy to enable the creation of thousands of new jobs. The strategy sets a course for Wellington to increase exports by \$500 million a year and grow its per capita GDP 10 percent by 2021 (an average annual growth rate of 3.25 percent)..

The Central City Framework is the vision to further enhance the inner city's streets, buildings and landscapes. The framework will help ensure the central city remains both the economic 'engine-room' and cultural heart of the capital, and the region. It will also help the CBD cope with an expected population increase of 55,000 across the city in the next three decades. Much of this increase is expected to be focused on the central city.

### Other Highlights

- Webmap, the Council's online mapping tool which shows information such as boundaries and property, water and drainage, was updated to include historical images from an 1892 survey of the city. Webmap is available at [www.Wellington.govt.nz/maps](http://www.Wellington.govt.nz/maps).
- Fifty-one low-income homes were insulated under the Warm Up Wellington programme – a funding partnership between the Council, Capital and Coast District Health Board and the Sustainability Trust.
- Dr Lisa Argilla, the Veterinary Science Manager at Wellington Zoo, won the 2011 Wellingtonian of the Year in the Environment category.
- Some 37 community arts organisations applied for a total of \$258,556 of funding during the October round of the Cultural Grants. Some \$91,000 was available for allocation and the Grants Subcommittee agreed to fund 25 projects which included \$10,000 for Cuba Creative's live magazine style show, \$6000 for the Kilbirnie Festival and \$5000 for Out in the Square - Wellington's annual gay and lesbian fair.
- The Central Library celebrated its 20th anniversary in December. The day was marked with a lecture by the building's designer, Ian Athfield, and cake and activities for customers.
- 37 community groups made applications for a total of \$331,724 in the October round of the Social and Recreation grants. Some \$104,000 was available for allocation and the Grants Subcommittee agreed to fund 19 projects including operational support for Te Whare Rokiroki - Maori Women's Refuge (\$20,000), Youthline (\$15,000) and the Wellington Deaf Society (\$9000). Grants were also given to develop a community garden in the grounds of Onslow College, to support training for volunteers at the Citizens Advice Bureau and support conservation volunteers.

# Contents

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## Summary

---

Executive Summary	ii
Contents	iii

## Consolidated Financial Overview

---

Introduction	v
Financial performance at a glance	v
Financial position at a glance	vi
Borrowings and investments at a glance	vi
Strategy Areas at a glance	viii

## 1.0 Governance 1

---

Information, Consultation and Decision-Making
Maori Engagement (including Mana Whenua Partnerships)

## 2.0 Environment 3

---

Gardens and Beaches
Green Open Spaces (Town Belts)
Water
Wastewater and Stormwater
Waste Reduction and Energy Conservation
Environmental Conservation Attractions

## 3.0 Economic Development 12

---

City Promotions, Events and Attractions
Business Support

## 4.0 Cultural Wellbeing 15

---

Galleries and Museums
Heritage
Community Arts and Cultural Support
Arts Partnerships

## 5.0 Social and Recreation 19

---

Libraries
Recreation Promotion and Access
Recreation Services
Public Health and Safety
Housing
Community Participation and Support

## 6.0 Urban Development 28

---

Urban Planning and Policy
Building Control and Facilitation
Development Control and Facilitation
Earthquake Risk Mitigation
Public Spaces Development

## 7.0 Transport 32

---

Transport Planning and Policy
Transport Networks
Parking

## Appendices 37

---

Appendix One: Operational and Capital Project Expenditure by Strategy Area	38
Appendix Two: Health and Safety Consolidated Fund	52
Appendix Three: Council Property Sales	53
Contact Information	54

# CONSOLIDATED FINANCIAL OVERVIEW

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## CONTENTS

<b>Introduction</b>	vi
<b>Financial performance at a glance</b>	vi
Table 1: Statement of financial performance	
<b>Financial position at a glance</b>	vii
Table 2: Statement of financial position	
<b>Borrowings and investments at a glance</b>	vii
Figure 1: 2011/12 Projected accumulated borrowings	
Table 3: Statement of borrowings	
Figure 2: Borrowing and investment summary	
Figure 3: Cost of funds	
Table 4: Prudential treasury limits	
<b>Strategy areas at a glance</b>	ix
Table 5: Operating revenue by strategy area	
Table 6: Operating expenditure by strategy area	
Table 7: Net operating expenditure by strategy area	
Table 8: Capital expenditure by strategy area	

## INTRODUCTION

The Council's consolidated financial position and performance for the period 1 October 2011 to 31 December 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 2012 \$'000	YTD Budget 2012 \$'000	YTD Variance 2012 \$'000	Full Year Budget 2012 \$'000
Rates Income	115,889	115,264	625	231,282
Income from Activities	73,901	74,707	(807)	138,390
Lease Income	15,334	15,399	(65)	31,519
Interest Income	826	5	821	10
Other Income	18,323	1,289	17,034	11,876
Development Contributions	1,476	2,876	(1,400)	5,753
<b>Total Income</b>	<b>225,749</b>	<b>209,540</b>	<b>16,208</b>	<b>418,830</b>
General Expenses	82,758	83,852	1,094	161,530
Personnel Expenditure	48,098	47,967	(132)	95,388
Depreciation & Loss/Gain on Sale	41,845	43,123	1,278	86,349
Financing Expenditure	10,575	11,097	522	22,194
<b>Total Expenditure</b>	<b>183,277</b>	<b>186,039</b>	<b>2,762</b>	<b>365,462</b>
<b>Net operating surplus/(deficit)</b>	<b>42,472</b>	<b>23,501</b>	<b>18,970</b>	<b>53,369</b>

The year-to-date net operating surplus of \$42.5 million is \$19 million higher than the budgeted surplus of \$23.5 million. This favourable variance is attributable to a combination of factors as outlined below.

### Income

Year-to-date total income is over budget by \$16.2 million.

Rates Income is \$0.6 million over budget – this is largely a timing issue on an annual Rates budget of \$231.3 million.

Income from Activities is under budget by \$0.8 million. This is largely due to higher compliance levels resulting in lower than budgeted levels of Parking Enforcement Income.

Lease Income is under budget by \$0.1 million. This is due to rental loss during the construction phase of the Housing Upgrade Programme.

Interest Income is over budget by \$0.8million. This represents the interest earned on Crown grants received in advance and other significant receipts as well as realised gains on investments.

Other Income is over budget by \$17 million. This is primarily due to the special dividend from Wellington International Airport Limited.

Development contributions are \$1.4m million under budget which reflects the current downturn in major development activity.

### Expenditure

Year-to-date total expenditure is under budget by \$2.8 million.

General expenses are under budget by \$1.1 million. The majority of this is simply timing-related on a total budget of \$161.5 million.

Personnel expenditure is over budget by \$0.1 million which reflects slightly lower than anticipated levels of vacancies and is a very small percentage variance.

Depreciation is under budget by \$1.3 million mainly due to asset revaluations.

Financing Expenditure is under budget by \$0.5 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 2012 \$'000	Year End 2011 \$'000
Current assets	70,695	54,048
Non-current assets	6,447,062	6,423,757
<b>Total assets</b>	<b>6,517,757</b>	<b>6,477,805</b>
Current liabilities	218,691	212,419
Non-current liabilities	258,224	253,177
<b>Total liabilities</b>	<b>476,915</b>	<b>465,596</b>
<b>Net assets / equity</b>	<b>6,040,842</b>	<b>6,012,209</b>

The increase in current assets primarily reflects an increase in cash and 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 partially offset by accumulated depreciation.

The increase in current liabilities primarily reflects the unearned revenue in advance (largely housing upgrade monies received in advance) as well as a small increase in short term borrowings.

The increase in non-current liabilities reflects a small increase in long term borrowings.

## BORROWINGS AND INVESTMENTS AT A GLANCE

### Introduction

#### Borrowing forecast

Total committed facilities as at the end of December remained unchanged at \$396.0m. Total net borrowings at 31 December 2011 were \$311m giving liquidity headroom of \$85m.

Annual plan borrowings for the full year are budgeted at \$369m. In terms of forecasting year end debt positions we are still using a forecast of \$342m for treasury purposes which factors in a lower than normal capex under-spend of \$15m and the receipt of the special airport dividend. Capex under-spend year to date is \$18m, 19% behind budget for the year to date.

We have no existing term debt maturing until July 2012. We will continue to pick up small parcels of new debt as required to maintain our liquidity profile.

Table 3: Statement of Borrowings

Statement of Borrowings	YTD Actual 2012 \$'000	Year End 2011 \$'000
Facilities at start of year	391,000	361,000
New / matured facilities (net)	5,000	30,000
<b>Facilities at end of period</b>	<b>396,000</b>	<b>391,000</b>
<b>Borrowings at start of year</b>	<b>310,000</b>	<b>280,500</b>
Change in core borrowing + (-)	15,011	29,500
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(14,011)	0
<b>Actual Borrowings at end of period</b>	<b>311,000</b>	<b>310,000</b>
Plus unutilised facilities	85,000	81,000
<b>Total Borrowing Facilities Available</b>	<b>396,000</b>	<b>391,000</b>

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

Figure 1: Forecast Debt Profile

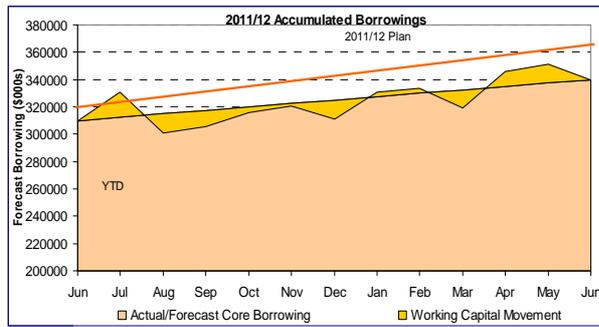


Figure 1 below shows the expected debt profile for the 2011/12 year. The main features are unchanged: lower than planned opening borrowings; the impact of the housing grant; and the impact of the airport special dividend.

### Cost of funds

Year to date net Interest costs are \$9.9m compared to the plan of \$11.0m, a favourable variance of \$1.1m. This largely reflects the benefit from lower debt arising out of the special airport dividend, lower than plan opening debt position and lower than plan year to date capex. These savings will be permanent savings versus plan.

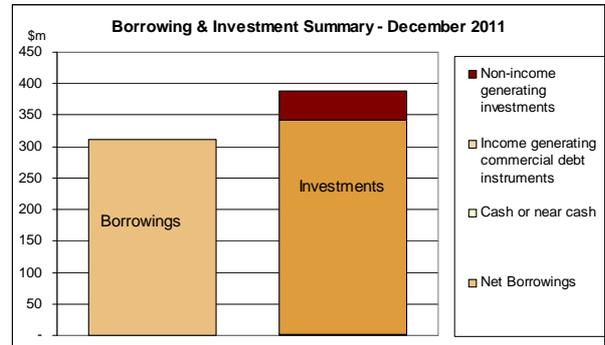
### Treasury policy compliance

At 31 December 2011 all of the core policy compliance requirements were achieved as shown in Table 2 below.

### Investments summary

Total net borrowings of \$311m compares to total investments of \$389m, as shown in Chart 2 below. The main components of Investments are the investment property portfolio and the investment in Wellington International Airport. The non-income generating investments are primarily the investments in CCO's.

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

Table 4: Prudential treasury limits

Prudential limits	Policy Limit	Actual	Compliance
Borrowings as a % of equity	<10%	5.0%	Yes
Borrowings as a % of income	<150%	74.3%	Yes
Net interest as a % of annual rates income	<15%	9.6%	Yes
Notes:			
* Equity is based on the 30 June 2011 annual report Equity			
* Net Interest, Annual Rates and Income are based on 2011/12 annual plan			
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%	23%	Yes
3 - 5 year bucket	20% - 60%	30%	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%	113%	Yes
Broken down as follows:			
0 - 3 year bucket	20% - 60%	51%	Yes
3 - 5 year bucket	20% - 60%	32%	Yes
5 - 10 year bucket	15% - 60%	18%	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)			

### Credit rating

Standard & Poors issued the full rating report on Wellington City Council during December. The credit rating was confirmed as AA/Stable. The main rating factors were summarised as:

#### Strengths

- Strong institutional framework
- Excellent financial management
- High budgetary flexibility
- Limited ownership of council-controlled organizations

#### Weaknesses

- Wellington's individual credit profile is capped by the foreign currency rating on the New Zealand sovereign
- Increasing debt burden

The full report is available on request.

### Local Government Funding Agency (LGFA)

The first debt issuances by the LGFA will be during Feb 2012, it is unlikely we will participate in the first issuances as they are intending to offer a very limited range of maturity dates which do not suit our maturity profile requirements.

### Markets

Banks continue to signal that cost of funds will increase going forward. We are well placed having renegotiated all of our maturing facilities and we have no renewals until July 2012. It is hard to gauge where pricing is in the wholesale debt markets as most large local authority borrowers are waiting for the LGFA to start issuing. Commercial paper margins continue to be stable within a range of 0.11% to 0.15%.

## STRATEGY AREAS AT A GLANCE

Tables 5, 6, 7 and 8 summarise the Council's revenue and expenditure by strategy area for the three months ended 31 December 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
	2012	2012	2012	2012
	\$000	\$000	\$000	\$000
Governance	137	123	14	245
Environment	8,715	6,705	2,010	13,489
Economic Development	531	124	407	248
Cultural Wellbeing	561	651	(90)	1,195
Social and Recreation	44,335	45,125	(790)	78,028
Urban Development	4,927	6,013	(1,086)	11,164
Transport	16,068	16,905	(837)	33,429
<b>Total Strategy Area</b>	<b>75,274</b>	<b>75,646</b>	<b>(372)</b>	<b>137,798</b>
Council	134,175	133,894	280	281,032
<b>Total Revenue</b>	<b>209,449</b>	<b>209,540</b>	<b>(92)</b>	<b>418,830</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
	2012	2012	2012	2012
	\$000	\$000	\$000	\$000
Governance	7,001	7,424	423	14,659
Environment	67,927	67,148	(779)	133,511
Economic Development	11,671	10,920	(751)	19,967
Cultural Wellbeing	7,917	7,878	(39)	15,126
Social and Recreation	48,871	50,365	1,494	97,367
Urban Development	11,443	12,498	1,055	25,035
Transport	24,471	27,302	2,831	54,297
<b>Total Strategy Area</b>	<b>179,301</b>	<b>183,535</b>	<b>4,234</b>	<b>359,962</b>
Council	3,976	2,504	(1,472)	5,500
<b>Total Operating Expenditure</b>	<b>183,277</b>	<b>186,039</b>	<b>2,762</b>	<b>365,462</b>

Table 7: Net operating expenditure by strategy area

Net Operating Expenditure Strategy Area	YTD Actual Net Expenditure 2012 \$000	YTD Budget Net Expenditure 2012 \$000	YTD Variance Net Expenditure 2012 \$000	FULL YEAR Budget Net Expenditure 2012 \$000
Governance	(6,864)	(7,301)	437	(14,414)
Environment	(59,212)	(60,443)	1,231	(120,022)
Economic Development	(11,140)	(10,796)	(344)	(19,719)
Cultural Wellbeing	(7,356)	(7,227)	(129)	(13,931)
Social and Recreation	(4,536)	(5,240)	704	(19,339)
Urban Development	(6,516)	(6,485)	(31)	(13,871)
Transport	(8,403)	(10,397)	1,994	(20,868)
<b>Total Strategy Area</b>	<b>(104,027)</b>	<b>(107,889)</b>	<b>3,862</b>	<b>(222,164)</b>
Council	130,199	131,390	(1,192)	275,533
<b>Net Operating Surplus / (Deficit)</b>	<b>26,172</b>	<b>23,501</b>	<b>2,670</b>	<b>53,369</b>

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

Capital Expenditure by Strategy Area	YTD Actual Expenditure 2012 \$000	YTD Budget Expenditure 2012 \$000	YTD Variance Expenditure 2012 \$000	FULL Year Budget Expenditure 2012 \$000
Governance	0	31	31	31
Environment	11,838	12,862	1,024	34,881
Economic Development	40	1,207	1,167	2,533
Cultural Wellbeing	230	253	23	275
Social and Recreation	37,949	42,800	4,851	68,255
Urban Development	2,916	4,884	1,968	9,885
Transport	17,010	24,297	7,287	46,334
<b>Total Strategy Area</b>	<b>69,983</b>	<b>86,334</b>	<b>16,351</b>	<b>162,194</b>
Council	6,830	8,334	1,504	20,005
<b>Total Capital Expenditure</b>	<b>76,813</b>	<b>94,668</b>	<b>17,855</b>	<b>182,199</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

Our governance work includes seeking feedback on our proposals from members of the public, producing long term plans, annual plans and annual reports to make ourselves accountable to residents, engaging with Māori and stakeholder groups, producing policies and strategies to guide our work, and providing information about our services and activities.

## What we did

### INFORMATION, CONSULTATION AND DECISION-MAKING

Consultation on the Long Term Plan has started and we have created discussion boards on our website to seek input from the public on the four goals of *Wellington Towards 2040: Smart Capital*. We have contacted residents' groups and asked to meet with them to talk about the plan and ask for their views.

Research was also undertaken as an input to the preliminary stages of the LTP. An online survey of 1000 residents focused on attitudes towards funding and preferences around the overall approach to managing cost pressures. A subsequent online panel was engaged to discuss where the Council should focus in the next 10 years to achieve its vision of *Towards 2040: Smart Capital* and any potential new ways of doing business. The work was supplemented with a short series of semi-formal interviews of local families and businesses that pointed to the prevailing economic conditions and how they impact on them.

Mayor Celia Wade-Brown has been invited to Hong Kong in January as a guest of the Hong Kong Government. The timing of the visit will coincide with the international debut, in Hong Kong, of the World of Wearable Arts show.

Webmap, the Council's geospatial online mapping tool which shows information such as boundaries and property, water and drainage, was

updated to include historical images from an 1892 survey of the city. Webmap is available at [www.Wellington.govt.nz/maps](http://www.Wellington.govt.nz/maps).

We have completed a project to identify earthquake-prone buildings using GIS tools. The intention is to provide this information to the public via Webmap while protecting the privacy of owners. Providing a layer in Webmap will allow the public to query a building to reveal information about its quake-prone status in context with other information such as aerial photos and heritage status.

GIS solar analysis tools are being developed to identify houses that would be suitable for solar water heating or photovoltaic power generation. This analysis can be used to target investment in solar energy which could reduce Wellington's carbon footprint by increasing the use of renewable energy.

### MĀORI ENGAGEMENT (INCLUDING MANA WHENUA)

We received the Māori Language Award in the Local Government Category at the Māori Language Awards 2011 ceremony in Rotorua in November.

The 13th issue of the *Nōna te Ao* e-newsletter was published on 30 November. The newsletter featured Pipitea Pā and local kaumatua Bill and Donas Nathan of the Ngāti Pōneke Māori Club.

We hosted *Te Kōnohete* – Wellington's public-sector community kapa haka concert – in the Town Hall on 5 October with some 800 people attending.

## How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
1.1.1 City Governance and Engagement	Public excluded reports considered at meetings (%)	22%	No Target	
	Elected members attending meetings to which they have been appointed as members (%)	92%	No Target	
	Council, committee and subcommittee reports that are made available to the public 5 days prior to the meeting	74%	90%	(18%)
1.1.2 Civic Information	Contact Centre calls answered within 30 seconds (%)	78%	80%	(3%)
	Business transactions carried out at the Service Centres	26,571	29,180	(9%)

## What it Cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1	City Governance and Engagement	4,157	4,438	281	8,917
1.1.2	Civic Information	2,523	2,662	139	5,260
1.2.1	Maori and Mana Whenua Partnerships	184	201	17	237
Net Operating Expenditure		6,864	7,301	437	14,414

### Operating expenditure

1.1.1: Under budget due to savings from staff vacancies and associated organisational overheads.

1.1.2: Under budget due to personnel savings.

1.2.1: Due to a delay in the settlement of the of the Ngati Toa Rangatira Treaty claim, an expected increased Memorandum of Understanding payment will not be paid this financial year.

WHAT IT COST					
Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1	City Governance and Engagement	0	31	31	31
1.1.2	Civic Information	0	0	0	0
1.2.1	Maoria and Mana Whenua Partnerships	0	0	0	0
Capital expenditure		0	31	31	31

### Capital expenditure

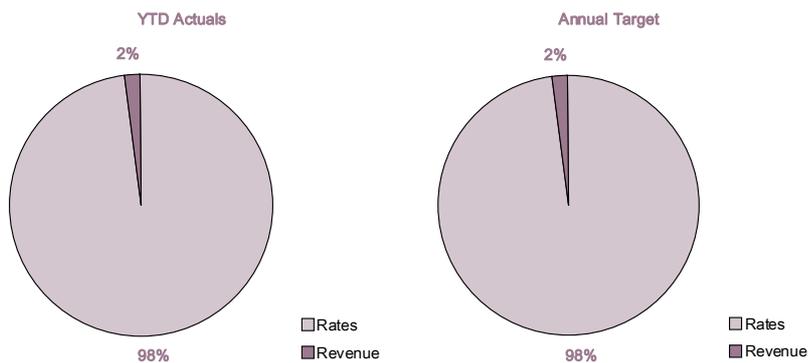
1.1.1: Under budget due to timing. Expected to be in line with budget at year-end.

1.1.2: None budgeted for this activity.

1.2.1: None budgeted for this activity.

## How it was funded

### Governance



## 2.0 Environment

We supply water to the city, and work to reduce the impact of stormwater and sewage disposal on the natural environment, provide recycling and rubbish disposal services, offer grants for environmental initiatives, run the Kiwi Point Quarry and promote energy efficiency and sustainability.

We also look after the city's reserves and town belts, as well as beaches and coastline. We fund the Zoo and Zealandia and other world-class nature-based visitor attractions such as our botanic gardens. Our work includes track maintenance, pest management and planting. Much of this is supported by the commitments of a large number of volunteers and groups.

### Significant Projects

#### UPGRADE OF TREEHOUSE AND INTERPRETIVE DISPLAYS

Due to uncertainty over future funding for the Treehouse interpretation displays, this part of the project has been halted. Work is continuing on the Treehouse upgrade but has been re-scoped to fit within the current year's funding and will focus on climate control and insulation in the seminar room, relocation of the Botanic Garden staff into the existing offices vacated by WWF and an upgrade of the toilet facilities. While previously excluded from this work programme, the spaceframe that supports the Treehouse requires urgent maintenance and will now be included in the upgrade works in the current financial year.

#### OTARI-WILTON'S BUSH CURATOR'S HOUSE

Design work to convert the existing house into a small public facility, with a deck integrated into the garden and a staff flat at the rear, is almost completed and an application for resource consent has been submitted. The project has been temporarily halted due to uncertainty over future funding. Remaining funds allocated to this project have been reprioritised for seismic upgrade work on Begonia House.

#### BOLTON STREET MEMORIAL PARK - HERITAGE MEMORIALS

Wooden headboards have been removed for restoration - which will complete this section of the restoration programme started last year. Three masonry memorials and grave surrounds are planned for repair which will complete the restoration programme for the 2011/12 year.

#### BOTANIC GARDEN OVERSEER'S HOUSE

The exterior restoration of the Overseer's House was completed just before Christmas. This completes the conservation work on this historic house. Work included piling repairs, insulation, chimney stabilisation, new window frames and of a small amount of cladding, replacement of timber studs, reinstatement of the wooden finials and stripping down and repainting.

#### SOUTH COAST DUNE PROTECTION AND RESTORATION

The planting and rock placement around from the Bach Cafe to the 'Lighthouse' at Island Bay and at the carpark at the Friends of Taputeranga Marine Reserve snorkel trail in the Taputeranga Marine Reserve has been completed.

We have carried out dune restoration planting at Kinnoull sand dune on the south coast and at Lyall, Worser, Princess and Houghton bays. We are working with the Island Bay Coast Care group in removing and repairing some of the fencing no longer needed around the dune.

A draft landscape plan has been completed for the Owhiro Bay Visitor Centre and we are getting feedback from interested groups. We plan to begin work in the last quarter. We have installed hazard warning signs at the centre. They warn of hazards including seal haul-out areas and the shared-use access road.

#### WALKING TRACK IMPROVEMENTS

Our key walkway renewal projects this year are at Wrights Hill, Khandallah Park, Tawatawa Reserve, and Beacon Hill (Eastern Walkway) and all are progressing well.

At Wrights Hill the *Gun emplacement 3 Track* has been completed with the track surface reformed and resurfaced, drainage improved, and way marker bollards installed. *John's Track* has had a small boardwalk created over a stream so it is easy to walk this area and has allowed the pipe to be removed from the stream. Surface improvements have been done on parts of this track and will be completed next quarter. Improvements have also started on *Salvation Track*. Boardwalk surfaces have been renewed. The next quarter will see this work completed and in the last quarter track metal will be incorporated where needed.

At Khandallah Park the *Clark Street connection* has been renewed. A new track surface has been installed with side drains and the existing steps upgraded. The *Lookout Track* has also been reformed and resurfaced with improved drainage. Existing steps have been renewed. Work has started on the *Northern Ridgeline Track*, and includes resurfacing and reforming. Drainage has been improved. Existing steps have been renewed. This work will be close to complete by the end of this quarter. Along the Northern walkway to Truscott Avenue section the steps have been renewed. Track formation and drainage has been improved where necessary. This work will also be close to complete by the end of this quarter.

On the Eastern Walkway the survey has been completed and the contract awarded. The contract work will start in late January 2012. The works will improve the track surface and drainage and renew existing old steps where necessary.

At Tawatawa Reserve we are linking the *Wharangi track* to *Tawatawa Bush track*. The track alignment design has been completed and the contract awarded. The contract work will start in the next quarter. This work will reform the link across the reserve.

Minor renewal works have been done on several sections of the City to Sea walkway at Oku Street Reserve in Island Bay and at Tanera Park (Aro Valley), step improvements at Bells Track (Ngaio) and above Pirie Street on Mt Victoria. We continue to carry out regular track maintenance works such as cutting and spraying vegetation at Te Kopahou and Polhill, small track formation works on the Zealandia fenceline, Berhamphore Golf Course, Hataitai to City Walkway, Northern Walkway, Te Ahumairangi Hill and the Maupuia steps at Shelly Bay.

## **PEST CONTROL**

We continue to control weeds across our priority key native ecosystem sites. This last quarter has included pest control work in the following important ecological areas: George Denton Park and Polhill, parts of the coastal edge from Point Dorset to Owhiro Bay, Caribbean Drive Reserve (Grenada North), Cashmere and Homebush Park (harbour escarpment), Redwood Bush and Wilf Mexted Reserve (Tawa). Pest control works across all 33 key native ecosystem sites will be completed in the final quarter. December saw the beginning of the Old Man's Beard Open Space Programme for 2011-2012.

We have also completed our first sweep through the Town Belt (Mt Victoria and Prince of Wales Park) targeting weed species like tradescantia, eleagnus and climbing asparagus. A second sweep through these areas will be carried out in the last quarter and Te Ahumairangi Hill and Central Park will also be managed for pest plants. We worked with Greater Wellington Regional Council to release tradescantia beetles in Trelissick Park. This is a new biocontrol agent and we will be monitoring it to see its impact on the tradescantia weed over time.

We continue to work with Greater Wellington Regional Council on our joint possum management programme which is also contributing to rat control and will be ongoing for the next quarter. Volunteers also contribute to this programme, helping trap stoats, ferrets and weasels in reserves throughout the city. We continue with our ongoing goat and pig programme, responding to problem areas and maintaining control on areas such as Te Kopahou Reserve.

## **POINT DORSET/BREAKER BAY RESTORATION PROJECT**

The Council approved the final management plan for Point Dorset Recreation Reserve in October. It also approved a name change for the reserve – it is now to be called Oruaiti Reserve. We acquired an additional 1.8 hectares of adjacent land which was been added to the reserve. During the next quarter detailed plans will be developed for the landscape work.

## **WATER MANAGEMENT**

The Carmichael Reservoir at the south end of Coromandel Street in Newtown is being tested for water-tightness prior to the contract to replace the roof being awarded. Work to replace the roof will take about 18 weeks and is likely to start in late January 2012.

The Messines Road Reservoir upgrade continues with tank 2 commissioned during December. The construction of inner workings of tank 1 (inlet, scour and inner chambers) has started.

## **STORMWATER MANAGEMENT**

Construction of the Tacy Street (Kilbirnie) stormwater pump station is complete with commissioning of the pumps planned for January 2012.

We are working on the upgrade of stormwater pipes in Newlands and Ngaio. The Newlands Road stormwater project is being designed with construction scheduled to start in the fourth quarter. The stormwater renewal projects originally scheduled for Ngaio in the 2011/12 programme have been deferred to 2013/14.

## **WASTEWATER MANAGEMENT**

The Freyberg Street and Lyall Bay sewer renewals were completed in October 2011 and contractors are pricing the Coutts Street sewer renewal for construction early in the New Year. The Kelburn Parade and Glen Road sewer renewal projects are being designed and are scheduled for construction in the first half of 2012.

## **UPGRADE OF ZOO ASSETS**

We are progressing with the Asia Precinct project, including the new ASB Malayan Sun Bears exhibit, and we have gone to tender on the construction phase. We will let the main construction contract in January 2012 with construction to begin in February 2012.

## **GOVERNMENT FOREST SINK SCHEME**

We have completed the registration of an additional 1020 ha of Council Permanent Forest Sink Initiative covenants. We now have a total of 1276 hectares of reserve land in the Permanent Forest Sink Initiative programme and have begun trading Voluntary Emissions Returns in accordance with our Carbon Management Policy. We have also registered all of our pre-1990 forests into the Government's Emissions Trading Scheme.

## **MARINE EDUCATION CENTRE**

Most of the required Full Feasibility Study tasks were completed during the quarter. This included completion of architectural, landscape, parking and exhibit layout and interpretive designs for the preferred concept. Quantity-survey work was completed as were all phases of the market and visitor demand modelling and work is underway on the financial model.

A meeting of the Full Feasibility Steering Group (FFSG) was held during the reporting period - the Project Manager advised that some elements of the project scope were not complete. Further work was required to complete the Ocean Education Centre business case which is expected to be available by the end of February 2012. The FFSG members agreed to rollover the unspent project's approved budget into the last quarter to complete this work.

## What we did

### GARDENS AND BEACHES

We continued planning work on flood protection measures for Prince of Wales Park and ensured that central business district lawns and main arterial routes were well presented throughout the duration of Rugby World Cup 2011.

The Spring Festival was completed, though the weather disrupted a number of events associated with the festival. The Rose Festival was completed in November with moderate numbers attending.

Two trees from the main garden area of the Botanic Garden were removed because of storm damage and the long term Botanic Garden Tree Management Plan was presented to the Friends of Wellington Botanic Garden for their discussion and comment.

Staff at Otari-Wilton's Bush completed another section of the central collections walkway which begins at the Cockayne Lookout.

At the Botanic Garden the Rugby World Cup 2011 bedding displays and innovation garden 'rugby ball' display were well received and resulted in positive feedback from visitors.

There has been good visitation at the Botanic Garden from cruise ship passengers and the number of guided walk bookings for Otari is 35 this year compared to 15 for last year.

Sand build-up on the sea wall at Scorching Bay was removed and sand redistribution at Oriental Bay beach was completed.

A swim raft was installed at Island Bay and we completed the replacement of the finger jetty at the Evans Bay boat ramp.

### GREEN OPEN SPACES

Tree pruning was done in Khandallah and Ngaio.

We focused our hazardous tree work in the Town Belt on clearing storm damage, particularly along Alexandra Road and Hutchison Road. The first stage of the Town Belt Policy Framework review was completed and the Council approved nine guiding principles for the Town Belt management Plan.

The landscape plan for the upgrade of Lyndfield Lane Park and Play Area in Newlands was finalised and works have been awarded to a contractor.

A camera has been installed at the Hataitai Velodrome to better record and understand the use of the track.

Reserve signage continues to be renewed and over the last quarter this has included timber-routed entrance signs at Treliwick Park, Makara Peak (main car peak entrance), Birdwood Reserve and Te Ahumairangi Hill lookout. Map boards

have been created for Centennial Reserve in Miramar and we installed bicycle road safety signs on the road up to the Brooklyn wind turbine.

We coordinated the signage for the end of the North Island section of Te Araroa (the Long Pathway) at Shorland Park. The Te Araroa walkway was officially opened by the Governor-General on 3 December.

More than 8000 plants were distributed to 179 private residents under the reserve and road reserve planting schemes.

We secured \$48,000 in external funding with the World Wildlife Fund (WWF) to part-fund the Kereru Discovery Project.

Ran a plant propagation workshop for community nurseries across Wellington and completed native plant garden designs to inspire home gardeners and launched at the Home & Garden show.

Received final reports on flax yellow leaf disease and coastal plots/forest transects. This is part of the monitoring which will allow us to understand what the long-term impacts our programmes are having on the health of Wellington's indigenous biodiversity.

Some \$19,500 was allocated to community groups through the Environmental grants pool. This included \$6500 for the *Experiencing Marine* in-water marine conservation/education for schoolchildren and \$3000 for the *Places for Penguins Programme* which will be used to install pest traps. Other grants include the Patanga Hill Group for a new track to enable planting below Elephant Rock (Te Ahumairangi) and for Cashmere Avenue School which will replant an embankment with native plants.

### WATER

We did leak detection work in the Highbury, Kelburn, Seatoun Heights, Wrights Hill, Paparangi, lower Ngauranga and CBD water supply zones with leaks scheduled for repair.

An agreement was reached with Hutt City, Upper Hutt City and Porirua City councils and the Regional Council to ensure a consistent approach to advising residents and businesses about water consumption over summer.

### WASTEWATER AND STORMWATER

We replaced some 400 metres of stormwater pipes in Nottingham Street, Tai Paku Paku Road and Wakefield Park.

Two hundred metres of wastewater pipes were replaced in Nottingham Street, Takapu Road and Willis Street.

### WASTE REDUCTION AND ENERGY CONSERVATION

The data management system used to monitor electricity and gas use across our sites was enhanced to better provide energy use and cost information to business units. Two RFPs were run for the Regional Aquatic Centre - one for a pool blanket and the other for an energy auditor.

A study into energy use at branch libraries was conducted. It identified areas where energy use could be reduced.

A cold winter and the opening of the ASB Sports Centre contributed to higher gas and electricity use than this time last year. Among the Council Controlled Organisations, energy use was also higher, partly due to high November bookings at Wellington Venues.

Fifty-one low-income homes were insulated under the Warm Up Wellington programme – a funding partnership between the Council, Capital and Coast District Health Board and the Sustainability Trust. After two quarters, a total of 76 low-income households have received an insulation retrofit as part of this programme. Our aim is to retrofit 115 houses before 30 June 2012.

As of 30 November 131 home energy assessments had been completed and we estimate that an additional 25 assessments were undertaken in December. The majority of households are also taking up the subsidised measures as part of the scheme with efficient light bulbs, water efficiency improvements and hot water pipe lagging the favourites.

After the assessments many customers reported they were feeling motivated to tackle heat loss, power, and water wastage. We plan to conduct formal surveys in January and February to help with the evaluation of the programme and its effectiveness.

#### **ENVIRONMENTAL CONSERVATION ATTRACTIONS**

At the Zoo, a nyala lamb (South African antelope) was born in October and is doing well. This is the first nyala lamb in the

Australasian region. Our female pygmy marmoset also gave birth, the second time for this breeding pair, in early October. The female offspring is excellent news for the breeding programme.

Dr Lisa Argilla, the Zoo's Veterinary Science Manager, won the 2011 Wellingtonian of the Year in the Environment category.

Our Meet the Locals tour and tuatara contact sessions ran up until the end of the October school holidays. The October School Holiday Programme was fully booked and was again a huge success and our holiday programme for the Christmas holidays sold out in early November.

The Environmental Protection Authority has given approval for 12 invertebrate species such as giant praying mantises, burrowing cockroaches and scorpions to be imported to be displayed in the Zoo Reptile Rotunda.

More than 4300 visitors have attended the Sirocco tours at Zealandia. The tours were highly commended by the attendees. We also hosted 70 people from the American Travel Writers Association who have also spent time volunteering in the sanctuary.

Zealandia released 15 juvenile tuatara into its nurseries. The tuatara are sponsored by Tuatara Brewery and supported by Ngāti Koata and the Wellington Tenth's Trust.

Sir Paul Callaghan has presented to 70 invited guests on the subject: 'the Sanctuary Vision and its importance to New Zealand'.

## How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
2.1.1 Local Parks and Open Spaces	Reported hazards that are made safe (secured) within 24 hours (%)	100%	100%	0%
	Mowing sites within specification (%)	83%	90%	(8%)
2.1.2 Botanic Gardens	Visitors to Otari/Wilton Bush	59,393	38,752	53%
	Visitors to Botanic Garden	897,609	791,885	13%
	Otari - Plant health and presentation (%)	89%	90%	(2%)
	Botanic Garden - Plant health and presentation (%)	85%	90%	(6%)
2.1.3 Beaches and Coastal Operations	Beach areas compliance with quality performance standards (%)	94%	90%	4%
2.2.1 Roads Open Spaces	Compliance with performance standards for suburban street cleaning (measured as a percentage of performance)	99%	95%	4%
	Compliance with performance standards for CBD street cleaning (measured as a percentage of performance)	99%	97%	2%
2.2.3 Community Enviro Initiatives	Environmental Grants pool – Grant distribution (Total Number Of Grant Applicants)	11	No Target	
	Environmental Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$41,123	No Target	
	Environmental Grants pool – Grant distribution (Total Budget Available To Applicants)	\$41,623	No Target	
	Environmental Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	10	No Target	
2.2.6 Pest Plant & Animal Management	Key native eco-systems with operational pest management plan	66	58	14%
2.3.1 Water Network	Water Network – Requests for service	3,916	4,817	19%
	Water Network – Reported water leaks	1,449	1,882	23%
	Service requests responded to within 1 hour (%)	100%	97%	3%
2.3.2 Water Collection and Treatment	Water quality compliance (%)	50%	67%	(25%)
2.4.1 Stormwater Management	Service requests responded to within 1 hour (%)	97%	97%	0%
	Sampling days where contaminants are not seen (%)	99%	100%	(1%)
2.4.2 Sewage Collection and Disposal	Service requests responded to within 1 hr (%)	95%	97%	(2%)
	Monitored fresh water sites where annual faecal coliform bacteria counts are less than 1000 per 100 mls (%)	79%	90%	(12%)
	Monitored bathing beaches where water quality complies with MfE guidelines (%)	95%	93%	2%
	Harbour / coastal sites where faecal coliform bacteria counts are less than 2000 per 100 mls (%)	85%	80%	6%
2.4.3 Sewage Treatment	Resource consent compliance (%)	83%	100%	(17%)

# APPENDIX 1

Activity	Description	YTD Actual	YTD Target	Variance %
2.5.1 Energy Efficiency & Conservatn	Wellington City Council corporate natural gas consumption (kWh)	9,051,500	9,130,740	1%
	Wellington City Council corporate electricity consumption (kWh)	10,525,321	10,703,933	2%
2.5.2 Waste Min, Disposal, Recycling	Total waste deposited into landfill (tonnes)	44,280	42,168	(5%)
	Total recyclable material diverted from landfill (tonnes)	58,822	8,467	595%
	Kerbside recycling collected (tonnes)	6,016	6,415	(6%)
2.6.1 Zoo	Visitors to the Zoo	104,481	90,747	15%
2.6.2 Karori Sanctuary	Visitors to the Karori Wildlife Sanctuary	44,205	46,015	(4%)
2.7.1 Quarry Operations	Quarry commercial objectives / compliance (Met All Commercial Objectives)	Achieved	Achieved	N/A
	Quarry commercial objectives / compliance (Complied With Resource Consent)	Achieved	Achieved	N/A
	Quarry commercial objectives / compliance (Complied With Quarry License Requirements)	Achieved	Achieved	N/A
	Quarry commercial objectives / compliance (Complied With District Plan)	Achieved	Achieved	N/A

## What it cost

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1	Local Parks and Open Spaces	3,607	3,645	38	7,221
2.1.2	Botanical Gardens	2,004	2,084	80	4,066
2.1.3	Beaches and Coast Operations	468	514	46	1,006
2.2.1	Road Open Spaces	4,305	4,784	479	9,253
2.2.2	Town Belts	1,730	2,093	363	4,293
2.2.3	Community Environmental Initiatives	275	257	(18)	376
2.2.4	Walkways	227	252	25	503
2.2.6	Pest Plant and Animal Management	502	469	(33)	964
2.3.1	Water Network	11,764	11,368	(396)	22,747
2.3.2	Water Collection and Treatment	6,555	6,620	65	13,240
2.4.1	Stormwater Management	8,270	8,491	221	16,971
2.4.2	Sewage Collection and Disposal Network	7,831	7,374	(457)	14,741
2.4.3	Sewage Treatment	9,902	9,712	(190)	19,429
2.5.1	Energy Efficiency and Conservation	61	156	95	312
2.5.2	Waste Minimisation Disposal and Recycling Management	(1,005)	2	1,007	11
2.5.3	Closed Landfill Aftercare	406	253	(153)	162
2.6.1	Zoo	2,109	2,090	(19)	4,180
2.6.2	Karori Sanctuary	329	363	34	727
2.6.3	Marine Education Centre	0	0	0	0
2.7.1	Quarry Operations	(128)	(84)	44	(180)
Net Operating Expenditure		59,212	60,443	1,231	120,022

### Operating expenditure

2.1.1: Operating expenditure is in line with budget.

2.1.2: Operating expenditure is in line with budget.

2.1.3: Under budget due to lower labour and interest costs.

2.2.1: Operating revenue is over budget due to revenue from NZTA being received earlier than expected. Expected to be in line at year end. Operating expenditure is lower than budget due to less additional street cleaning than expected as a result of the Rugby World Cup.

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

2.2.3: Ahead of budgeted scheduled costs, expected to be in line with budget at year-end.

2.2.4: Under budget due to labour and depreciation costs being lower than budgeted.

2.2.6: Over budget due to personnel costs being higher than budgeted. Depreciation costs are also higher than budgeted.

2.3.1: Over budget due to higher depreciation costs as a result of the June 2011 asset revaluation.

2.3.2: In line with budget.

2.4.1: Under budget due to depreciation and internal costs.

2.4.2: Over budget due to higher depreciation costs as a result of the June 2011 asset revaluation.

2.4.3: Over budget due to the timing of contract costs for United Water International.

2.5.1: Under budget due to timing of expenditure within Climate Change project. This is expected to come in line with budget at year-end.

2.5.2: Under budget due to unplanned contaminated soil waste income received at the landfill.

2.5.3: Over budget due to the difference between the budgeted and actual closed landfill provision balance, resulting in increased interest charges on the notional loan.

2.6.1: Operating expenditure is in line with budget

2.6.2: Under budget due to lower interest costs.

2.6.3: No budget for this activity.

2.7.1: Under budget due to the re-vegetation programme of works commencing later than planned.

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
2.1.1	Local Parks and Open Spaces	942	325	(617)	1,482
2.1.2	Botanical Gardens	257	291	34	808
2.1.3	Beaches and Coast Operations	123	33	(90)	163
2.2.1	Road Open Spaces	0	0	0	0
2.2.2	Town Belts	67	132	65	302
2.2.3	Community Environmental Initiatives	0	0	0	0
2.2.4	Walkways	157	226	69	337
2.2.6	Pest Plant and Animal Management	0	0	0	0
2.3.1	Water Network	4,705	4,748	43	13,523
2.3.2	Water Collection and Treatment	0	0	0	0
2.4.1	Stormwater Management	1,799	1,365	(434)	3,957
2.4.2	Sewage Collection and Disposal Network	2,553	2,629	76	8,411
2.4.3	Sewage Treatment	0	0	0	0
2.5.1	Energy Efficiency and Conservation	34	144	110	243
2.5.2	Waste Minimisation Disposal and Recycling Management	479	704	225	1,124
2.5.3	Closed Landfill Aftercare	0	0	0	0
2.6.1	Zoo	722	2,265	1,543	4,531
2.6.2	Karori Sanctuary	0	0	0	0
2.6.3	Marine Education Centre	0	0	0	0
2.7.1	Quarry Operations	0	0	0	0
Capital expenditure		11,838	12,862	1,024	34,881

## Capital expenditure

2.1.1: Ahead of budget mainly due to the purchase of Point Dorset for over \$400,000 which was approved by council in October 2011.

2.1.2: Slightly under budget due to the timing of upgrade project. Expected to be in line with budget at year end.

2.1.3: Over budget due to the completion of Evans Bay boat ramp being completed earlier than budgeted.

2.2.1: No budget for this activity.

2.2.2: Under budget due to timing of upgrade project at Lyndfield lane which is slightly delayed due to timing with other areas of the project. Expected to be in line with budget at year end.

2.2.3: No budget for this activity.

2.2.4: Under budget due to timing of upgrade project. Expected to be in line with budget at year end.

2.2.6: No budget for this activity.

2.3.1: In line with budget.

2.3.2: No budget for this activity.

2.4.1: Over budget due to several stormwater network renewal projects commencing earlier than planned. Expected to be in line with budget at year end.

2.4.2: In line with budget.

2.4.3: No budget for this activity.

2.5.1: Under budget due to timing of energy projects year to date, and deferral of projects planned in buildings effected by earthquake strengthening.

2.5.2: Public consultation for the next stage of the Southern Landfill began in the first quarter, therefore there will be a delay in spending until the second half of the financial year once consultation has been completed.

2.6.1: Under budget due to changes in the phasing of the Zoo Capital Programme. Savings are expected this financial year; however this funding will be required during the next financial year.

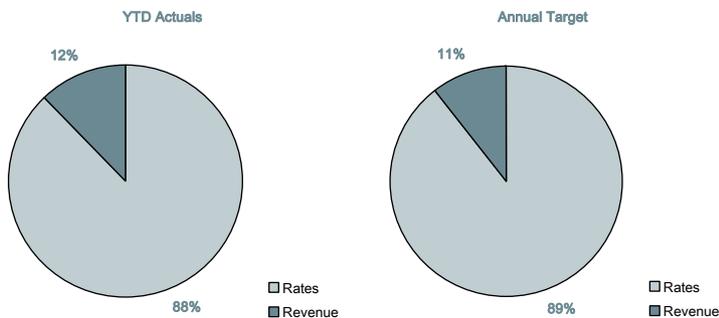
2.6.2: No budget for this activity.

2.6.3: No budget for this activity.

2.7.1: No budget for this activity.

## How it was funded

### Environment



# 3.0 Economic development

Economic activity depends on secure and reliable infrastructure. We advocate for the city's interests to central and regional government. We maintain links with other countries and their markets through sister-city relations. In addition we take specific steps to support economic vitality. Our initiatives complement the regional economic development programme provided by the regional development agency Grow Wellington.

We also work to attract major events that bring new spending to the city and we fund tourism promotions and support attractions such as Te Papa and conference venues such as the Wellington Convention Centre.

## Significant Projects

### RUGBY WORLD CUP 2011

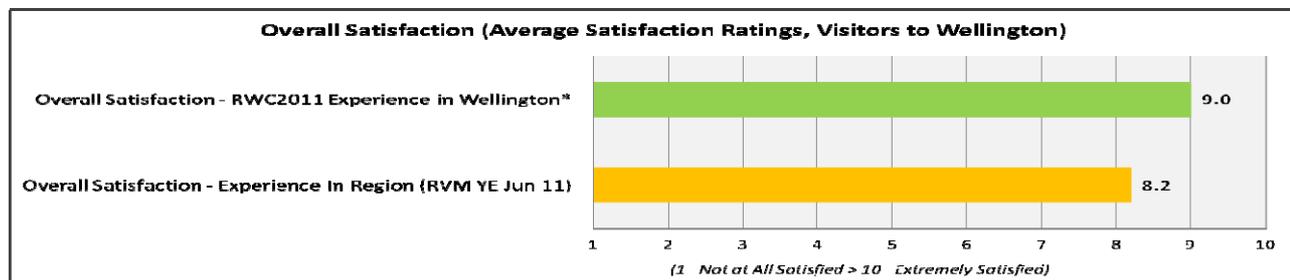
Given the size and importance of RWC 2011 a new directorate was created within the Council to lead the city's and region's contribution to the tournament.

The level of participation generated by the tournament was staggering. The attendance at Westpac Stadium was some 268,000 people over eight games. This peaked during the New Zealand v. Canada game with 37,665 people attending the match. More than 300,000 people enjoyed the Fanzones and Festival of Carnivale events and more than 100,000 people lined the streets for the All Blacks victory parade.

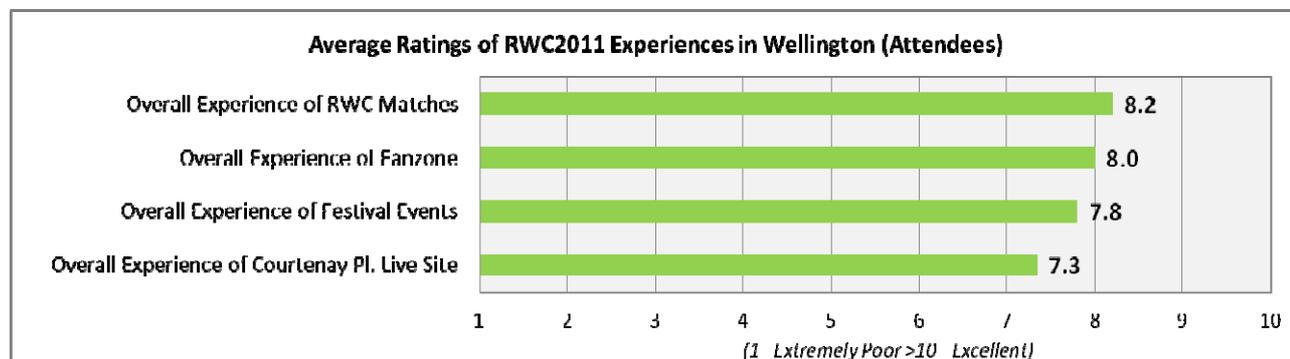
More than 1300 members of the news media were accredited in New Zealand for the tournament. Westpac Stadium had room for 355 media representatives of which 80% were from overseas. It is estimated there was an average of almost 270 media per game excluding the quarter final matches where a large media contingent was based in Wellington and it is estimated that around 650 media were present for this event.

Angus Associates Limited were engaged to conduct surveys around RWC 2011. Angus Associates Limited conducted a number of surveys including visitors to the Wellington region, random surveys of people attending the RWC matches, people attending festival events and an online survey of Wellington residents.

People visiting Wellington for events and games related to RWC 2011 were overwhelmingly positive, awarding an average 'satisfaction rating' of 9/10. This rating is well above the already high rating for all visitors to Wellington in the preceding year of 8.2/10 (rating taken from Regional Visitor Monitor, Year ended June 2011).

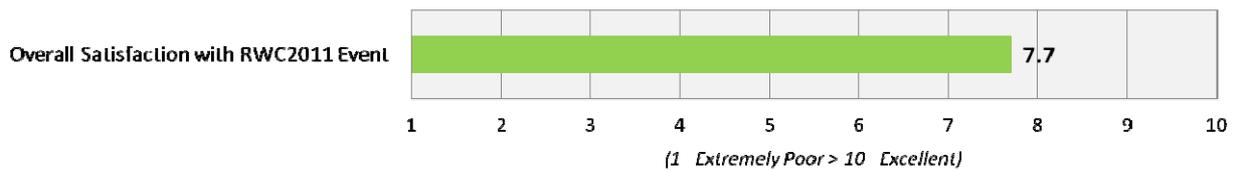


Residents' experiences of RWC2011 in Wellington were very positive, with those attending RWC matches and/or the Fanzone most enthusiastic overall.



On average, residents of Wellington City (including those not participating in any events) gave an average satisfaction rating of 7.7/10 for the staging of RWC2011 in Wellington.

## Overall Satisfaction with RWC2011 Event (Wellington City Residents)



Positive feedback was received from the surveys reinforcing the statistics. The feedback from residents, visitors and teams commended the organisers and volunteers for their efforts including: the sense of safety during the event, efficiency of public transport, assistance for the teams visiting Wellington and the friendliness of the City.

The final economic and visitor data will be available by the end of the next quarter. The success will be measured against the objectives that were set when the Rugby World Cup directorate was first set up. Using the data from the Economic Impact Study statements will be prepared in partnership with the sectors and services of the region to publicise the benefits of the tournament for the region, the city and for the Council.

Rugby World Cup costs were approximately \$250k higher than budgeted due to higher traffic management, security, regulatory costs and venue hire for the Town Hall and TSB arena. The decision to extend the Fanzone and screening of the games as a result of public demand and the All Blacks parade also cost an additional \$200k over the original budget.

One of the many successes for RWC 2011 was the volunteers programme. Record numbers of volunteers signed up in Wellington and contributed in many aspects to the tournament. The volunteers programme will have enduring legacy and has set a foundation for a future programme. We have initiated a volunteer programme for the Hertz Sevens 2012 which will add city ambassadors and logistical assistance.

## What we did

### CITY PROMOTIONS, EVENTS AND ATTRACTIONS

Positively Wellington Tourism (PWT) hosted numerous media outlets during the quarter finals of Rugby World Cup 2011. While the coverage was primarily rugby-focussed, PWT ensured the attending journalists participated in several activities around the city and region which resulted in additional destination coverage.

The Society of American Travel Writers Convention was held in Wellington in November. The convention included two half-day and one full day of touring for delegates which involved dozens of Wellington and regional tourism operators and attractions.

Another cruise ship season began in October. PWT provided shuttles for a quarter of the 83 ships that arrived allowing more foot traffic into the Wellington i-SITE. To enhance the visitor experience, a Wellington City Ambassador volunteer programme has been introduced whereby over 60 volunteers assist at the CentrePort cruise terminal, Brandon Street and Wellington Cable Car.

In conjunction with surrounding regional and commercial partners, PWT executed 'WLG', a "pop up restaurant" in Melbourne. Over 2000 people dined at WLG over a two week period and the media coverage of the project reached over nine million Australians. This includes some 45,000 viewing a video of a stunt Air New Zealand ran in conjunction with WLG on youtube, New Zealand print, online and television coverage and media coverage from as far afield as India, the United Kingdom and Germany.

Also in Australia, PWT ran a campaign with Wotif.com, Australasia's largest online travel agency, which resulted in an extra 1660 room nights booked, and an increase in PWT's Australian consumer database of close to 28,000 people.

During the quarter PWT ran a "Stay 3, but only pay for 2" campaign with our 20 hotel partners to motivate New Zealanders to come to Wellington

during the traditional low hotel occupancy period of mid-December to late January.

During December PWT launched a Facebook game called "What's your style?" to encourage engagement with, and purchase of, tickets to Te Papa's Unveiled wedding fashion exhibition.

The second quarter saw the return of the online "Wondrous Wellington Advent Calendar", which to-date has surpassed all expectations, and has resulted in the acquisition of 8000 new KNOW eNews subscribers.

Positively Wellington Venues(PWV) has had a strong quarter across our Grow Wellington business events (meetings and conventions), show business events (performing arts) and actively supporting community events.

Grow Wellington highlights included the Society of American Travel Writers, Surveying & Spatial Sciences Conference, and Library & Information Association of New Zealand Conference that brought in almost 1500 national and international delegates to Wellington in November.

Show highlights featured five sell out concerts - Cold Chisel, Meatloaf, Chris Cornell, Eddie Izzard and Fly My Pretties. Community events included the Dean Gifford Gala Fundraiser (a PWV sponsored event which raised over \$100k), the NZ International Arts Festival launch function, Diwali Festival of Lights and Cystic Fibrosis Xmas Tree Festival. In addition, PWV lit the Michael Fowler Centre pink in October to support Breast Cancer Awareness Month.

Major events supported in the third quarter were the larger community events including the annual Santa Parade, the Pelorus Trust SKY Show, and New Years Eve celebrations. Only one event was supported by our Events Development fund which was the 2011 NZ Italian Festival at Westpac Stadium.

Securing future major events remains a focus for the Events Development Fund with the Events team responding to a request for

proposal from New Zealand Football for the 2015 FIFA Men's Under 20 World Cup.

## BUSINESS SUPPORT

Discussions about attracting long-haul flights continued with a number of potential airlines this quarter, most notably Singapore Airlines and Emirates. A visit was made by Wellington International Airport Limited to both head offices to present the business case for Wellington and significant follow up work is now underway. An update of the BERL economic benefit paper on the benefits of long-haul flights produced two years ago has commenced, to be delivered early in the New Year. Further work has also commenced with Boeing on questions around the technical capability for Wellington. Planning is now underway for a visit to Hong Kong in January 2012 which will include presentations to key airlines in the region.

A business meeting was held at the Roxy Cinema in Miramar organised as a partnership between the Council and Enterprise Miramar. The meeting discussed how the city could support small and medium size

enterprises by being 'open for business' as part of the Economic Development Strategy.

Use of the CBD Free WiFi service has increased every month since it was installed in September 2011 with usage now up to 6,000 users per day. This compares favourably with a similar service in Auckland which records some 800 users per day.

One application was received for the October round of the Economic Grants. Unlimited Potential ICT Professionals Network Inc. was allocated \$6380 assist with the Wellington to the World Information and Communications Technology (ICT) conference.

Last quarter we received a gift of 99 mountain bikes from our sister city Beijing. The mountain bikes are being used by not-for-profit and community organisations throughout Wellington city.

We hosted senior delegations from Tianjin and Beijing in China. Councillor Andy Foster visited South Korea to attend the 2011 Urban Environmental Accords Gwangju Summit and Mayor Wade-Brown attended the FutureGov Summit in Putrajaya, Malaysia.

## How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
3.1.1 Tourism Promotion	Occupancy rates – accommodation providers – (Provided by Stats NZ) (%)	66%	60%	9%
	Guest nights – accommodation providers – (Provided by Stats NZ)	1,016,022	927,580	10%
3.1.2 Visitor Attractions	Visitors to Te Papa	644,453	701,000	(8%)
	Visitors to Carter Observatory	23,937	25,480	(6%)
3.1.3 Convention Venues	Percentage of commercial to community hires	5%	No Target	
	Number of performances	76	No Target	
	Number of convention/event hires	155	No Target	
	Community hire days	43	No Target	
3.1.5 Event Attraction and Support	Events supported by the Events Development Fund	29	25	16%
	Estimated economic impact (new spend) from major events assisted by the Events Development Fund(\$'000's)	\$72,000	\$72,000	0%
3.2.2 Regional & External Relations	Wellington events/activities held and delegations hosted in association with international cities	10	No Target	
	Overseas events/activities held and delegations sent in association with international cities	4	No Target	
3.2.3 Grants and Creative Workforce	Economic Grants pool – Grant distribution (Total Number Of Grant Applicants)	3	No Target	
	Economic Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$20,000	No Target	
	Economic Grants pool – Grant distribution (Total Budget Available To Applicants)	\$31,380	No Target	
	Economic Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	2	No Target	

## What it cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1	Tourism Promotion	2,870	2,889	19	5,778
3.1.2	Visitor Attractions	1,513	1,519	6	3,037
3.1.3	Convention Centre	1,532	1,547	15	3,094
3.1.4	Suburban and City Centres Vitality	633	643	10	1,286
3.1.5	Events Attractions and Support	3,374	3,026	(348)	4,386
3.2.1	Long-Haul Airline Attraction	100	100	0	200
3.2.2	Regional and External Relations	268	267	(1)	519
3.2.3	Grants and Creative Workforce	850	805	(45)	1,419
<b>Net Operating Expenditure</b>		<b>11,140</b>	<b>10,796</b>	<b>(344)</b>	<b>19,719</b>

### Operating expenditure

3.1.1: In line with budget.

3.1.2: In line with budget.

3.1.3: In line with budget.

3.1.4: In line with budget.

3.1.5: Over budget due to the timing of events related expenditure and RWC2011 expenditure as noted within the project update.

3.2.1: In line with budget.

3.2.2: In line with budget.

3.2.3: Over budget due to the CBD WiFi being developed in time for the Rugby World Cup and after the 2011/12 Annual Plan was finalised. These costs have been included in the 2012/13 Annual Plan and will be apart of funding going forward.

WHAT IT COST					
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	40	1,207	1,167	2,533
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>40</b>	<b>1,207</b>	<b>1,167</b>	<b>2,533</b>

### Capital expenditure

3.1.1: None budgeted for this activity.

3.1.2: None budgeted for this activity.

3.1.3: Under budget as renewals work at the Wellington Town Hall has been deferred until after anticipated earthquake strengthening takes place.

3.1.4: None budgeted for this activity.

3.1.5: None budgeted for this activity.

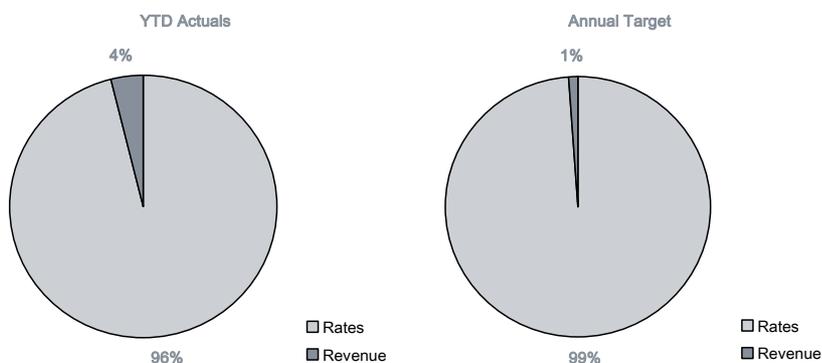
3.2.1: None budgeted for this activity.

3.2.2: None budgeted for this activity.

3.2.3: None budgeted for this activity.

## How it was funded

### Economic Development



## 4.0 Cultural wellbeing

We operate Toi Pōneke — the Wellington Arts Centre, fund the Wellington Museums Trust and support the NZ International Arts Festival, the St James Theatre and the NZ Symphony Orchestra. We also provide cultural grants, support community events and festivals and run the City Archives.

### Significant projects

#### COURTENAY PLACE LIGHTBOXES

The new exhibition, *Imaginary Geographies*, opened on 8 December. The exhibition is curated by Claudia Arozqueta and features artists from Wellington, Mexico, Australia and South Korea.

#### NGĀ KINA ARTS PROJECT

The artist Michel Tuffery has met several times with Wellington Waterfront staff and our Technical Advisory Group to finalise the development and installation of the work near the Kumutoto cut out. Construction of the giant kina sculpture is expected to begin in January 2012 with the installation to be completed in March.

#### 2012 NEW ZEALAND INTERNATIONAL ARTS FESTIVAL

We continue to be involved in both an advisory and logistical role for the festival production management team - in particular the set-up, operation and removal of major festival events around the waterfront.

Final site plans, subject to temporary building consent approval, have been agreed to with the Festival Trust. This includes major events such as the Festival Club at Odlin's Plaza and Circus Ronaldo at Waitangi Park. The successful operation of both events at these venues is part of our strategic partnership with the Festival Trust to help support ticket sales to unique and accessible performance venues and as a means of assisting the event's high public profile.

## What We Did

### GALLERIES AND MUSEUMS

The Museum of Wellington City & Sea opened *Death and Diversity* which explores the diverse rituals surrounding death through the experiences of different ethnic communities. The project was supported by the Office of Ethnic Affairs and the New Zealand Police.

At the City Gallery the summer season includes *Prospect: New Zealand Art Now*, *A Mobile Library* and *ARA-I-TE-URU*. Carter Observatory celebrated the 70<sup>th</sup> anniversary its opening in December 1941.

The cruise ship season started during this quarter and promises to be successful for retail at the Museum of Wellington City & Sea and the Cable Car Museum.

The Capital E National Theatre for Children's production of *Hear to See* won three awards in the 2011 Chapman Tripp Theatre Awards including the Absolutely Positively Wellington Award for most original production in 2011. Composer Richard Nunns and audio-visual designer Johann Notje also received awards.

The Museum of City & Sea and the Cable Car Museum concluded their RWC 2011 programming with the *Hard on the Heels* exhibition of photographs by Peter Bush proving a big hit. It attracted more than 18,000 visitors compared to a target of 14,200 with retail up 96% on the same period in 2010. The Cable Car Museum retail also increased by 35% compared with the same period in 2010.

Carter's *From Here to There: 1000 years of Navigation* - a series of three evening events - attracted 250 people against a target of 120 although general visitation for the period did not benefit from RWC 2011. Neither *Oceania* at City Gallery and Capital E's *Give it a Try* achieved the projected audience numbers.

### HERITAGE

Working with the Museum of Wellington City & Sea we identified and transferred to City Archives photographic material created by the Wellington Harbour Board. We have been compiling a large series of records about ships operated by the Union Steamship Company. These records will be accessible via our online database at [www.Wellington.govt.nz](http://www.Wellington.govt.nz).

### COMMUNITY ARTS AND CULTURAL SUPPORT

Community events supported in this quarter are traditionally the larger annual attractions including the annual Santa Parade, Diwali Festival and the Pelorus Trust Sky Show on Guy Fawkes' night. Unfortunately the New Year's Eve celebrations were cancelled due to the bad weather that hit the country. Other significant community events supported this quarter included Capital E's *The Big Halloween*, Carols by Candlelight and the installation of the Telecom Christmas Tree in Waitangi Park.

Thirty seven community arts organisations applied for some \$258,000 of funding during the October round of the Cultural Grants. Some \$91,000 was available for allocation and the Grants Subcommittee agreed to fund 25 projects which included \$10,000 for Cuba Creative's live magazine style show, \$6000 for the Kilbirnie Festival and \$5000 for Out in the Square - Wellington's gay and lesbian fair.

We continued to work in partnership with Creative New Zealand to run the Creative Communities grant scheme. Seventy arts groups applied to the scheme and about \$68,400 was allocated to 37 successful applicants.

The mural on the bus shelter adjacent to the railway station on Gothic Road in Johnsonville has been completed by Christie Wright, an emerging artist. The mural has two faces - day and night, and incorporates the hills surrounding Johnsonville.

Artist Bruce Mahalski has been commissioned to upgrade the bus shelter in Newtown on the intersection of Roy Street and Manchester

Street, near the Zoo. This is the final mural in the series funded by the Ministry of Justice as part of their Stop Tagging Our Place (STOP) campaign. Bruce has spoken with Zoo staff and with the Newtown Residents Association to glean local knowledge, stories and information about the area. This will be incorporated in his mural design. Painting is scheduled to begin at the end of January 2012.

The Community Arts Network met on 7 December at Toi Pōneke Hub. Artist Paul Bradley facilitated a 'sustainability in practice' workshop. The meetings provide opportunities to discuss best practice, project ideas, partnerships and collaboration and help to strengthen the community art sector.

During November we partnered with City Housing to present *Everyone has a Story* at Thistle Hall Gallery. *Everyone has a Story* was an exhibition of artwork by tenants living in City Council housing complexes.

## ARTS PARTNERSHIPS

In partnership with Wellington International Airport Limited and working with Studio Pacific Architecture, the Port Nicholson Block Settlement Trust, Ngāti Toa Rangatira and the City Council's Public Art Panel, we are working towards commissioning two public artworks for the international arrivals and departures areas at the Airport.

We worked with Thistle Hall to present a series of advice sessions for visual artists in the Hub.

Twelve applications were received for the 2012 DEBLYN Artist in Residence programme. Graduates from six different institutions in Auckland and Wellington applied.

Successful exhibitions presented at Toi Pōneke included *Te Toi Ora – The Art of Living* by David Hakaraia, Luke Mills and Earl Stewart, *Body of work: Athena* curated by Josephine O'Sullivan and *The Value of Vandalism* by 2011 DEBLYN Artist in Residence Natalie Eliza Ellen. We presented three free public talks in the gallery and three free performances as part of the exhibition programme.

An invitation to Wellington's arts organisations has been sent asking them to help the Council and the Asia NZ Foundation shape the Wellington Asia Residency Exchange (WARE) programme over the next five years. If interested, an arts organisation will identify an artist from Asia, propose a project and work with the artist to develop it for exhibition or performance.

## How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
4.1.1 City Galleries & Museums	Visitors to galleries and museums	262,721	292,180	(10%)
	Council subsidy per visitor to galleries and museums	15.00	14.00	(11%)
4.2.1 City Archives	Items added to the Archives database (accessible online to the public)	35,936	32,496	11%
	Archives information requests that are completed within agreed (with the client) timeframes (%)	99%	98%	1%
4.3.1 Arts and Cultural Festivals	Festivals and events organised and supported (number)	32	31	3%
	Civic Square events (number)	35	25	40%
	Attendance numbers (estimate) at Civic Square events	27,940	23,382	19%
4.3.2 Cultural Grants	Cultural Grants pool – Grant distribution (Total Number Of Grant Applicants)	67	No Target	
	Cultural Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$183,282	No Target	
	Cultural Grants pool – Grant distribution (Total Budget Available To Applicants)	\$183,282	No Target	
	Cultural Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	46	No Target	
4.3.3 Access & Support Community Art	Community groups that access the Wellington Convention Centre (assisted by the venues subsidy)	10	18	(44%)
	Community events held at the Wellington Convention Centre (assisted by the venues subsidy)	10	18	(44%)
4.4.2 Arts Partnerships- Professional	Occupancy of the Wellington Arts Centre (%) (Tenancies)	98%	95%	3%
	Occupancy of the Wellington Arts Centre (%) (Room Hire)	36%	65%	(44%)
	Occupancy of the Wellington Arts Centre (%) (Artist Studios)	100%	99%	1%

## What it cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1	City Galleries and Museums	4,116	4,172	56	8,343
4.2.1	City Archives	473	593	120	1,184
4.2.2	Promotion of Heritage Landmarks	0	0	0	0
4.3.1	Arts and Cultural Festivals	1,066	775	(291)	1,859
4.3.2	Cultural Grants	735	646	(89)	738
4.3.3	Access and Support for Community Arts	216	297	81	555
4.4.2	Art Partnerships	750	744	(6)	1,252
Net Operating Expenditure		7,356	7,227	(129)	13,931

### Operating expenditure

- 4.1.1: Under budget due lower interest charges.
- 4.2.1: Under budget due to personnel costs and associated organisational overheads.
- 4.2.2: None budgeted for this activity.
- 4.3.1: Revenue under budget due to the assumed timing of sponsorship income. This is a timing variance and will come back in line with budget. Additional costs have been incurred for the extension of the Rugby World Cup fanzone.
- 4.3.2: Over budget due to Downstage grant payment.
- 4.3.3: Under budget due to timing of costs for Artsplash! and the Street Mural Project.
- 4.4.2: In line with budget.

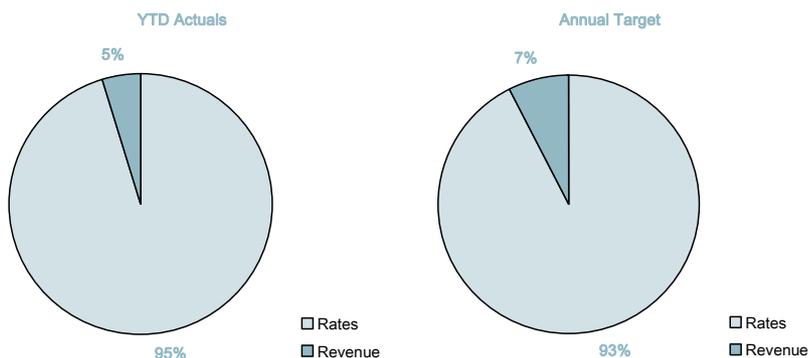
WHAT IT COST					
Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1	City Galleries and Museums	0	0	0	0
4.2.1	City Archives	0	0	0	0
4.2.2	Promotion of Heritage Landmarks	178	164	(14)	164
4.3.1	Arts and Cultural Festivals	0	0	0	0
4.3.2	Cultural Grants	0	0	0	0
4.3.3	Access and Support for Community Arts	52	89	37	111
4.4.2	Art Partnerships	0	0	0	0
Capital expenditure		230	253	23	275

### Capital expenditure

- 4.1.1: None budgeted for this activity.
- 4.2.1: None budgeted for this activity.
- 4.2.2: In line with budget.
- 4.3.1: None budgeted for this activity.
- 4.3.2: None budgeted for this activity.
- 4.3.3: Under budget due to the timing of payments for the RWC 2011 sculpture. Expected to be in line with budget at year-end.
- 4.4.2: None budgeted for this activity.

## How it was funded

### Cultural Wellbeing



## 5.0 Social and recreation

We work to protect public health and safety through projects such as monitoring the city centre, licensing food and liquor outlets, animal control, regulating other public health risks, providing toilets and cemeteries, and preparing the city to deal with emergencies such as earthquakes.

We provide community centres and halls, support community organisations, and provide community housing and develop community resilience through a range of projects.

Our recreation work includes providing 12 libraries, around 100 playgrounds and seven swimming pools, as well as recreation centres, sportsfields and marinas. We also run recreation programmes and an initiative to reduce the costs of using sport and recreation facilities for people on low incomes.

### Significant Projects

#### **NATIONAL HOCKEY STADIUM – NEW PLAYING SURFACE**

This project is to replace the No.2 playing surface at the hockey stadium. The contract is progressing and while there have been delays due to the stability of the subsoil the project is on track to be completed early in the next quarter.

#### **KARORI PARK**

With the completion of gravel-banding surface drainage work at Karori Park, the drainage upgrade project has been completed. We have also completed the drainage works on the No.2 field at Martin Luckie Park which were started last quarter.

#### **BASIN RESERVE**

Work has continued on an extensive programme of maintenance work at the Basin Reserve. Recent projects have included repairs to the roof surface of the R A Vance Stand and the demolition of old concrete sheds.

#### **REGIONAL AQUATIC CENTRE HYDROTHERAPY POOL**

Resource consent was obtained, detailed drawings were completed and the contract was put out to tender - with Mainzeal awarded the contract. Construction started mid-October. There have been some delays due to factors such as unknown underground services, testing and approval of the design-build piling system and the discovery of contaminated material on site. Excavations are nearing completion and concrete work can begin for both the structure and the pool itself.

#### **TAWA POOL**

About 70% of the roof is on with complete enclosure expected before the end of January. The new air heaters have been lifted into place and are being connected. Tile work around the toddler pool is nearing completion and repairs to the upper tiles in the main pool are complete.

#### **KEITH SPRY POOL**

An initial earthquake assessment has been completed and has shown that the existing building is not quake-prone. A survey of the area, as well as a geotechnical report, has been completed.

We have completed the design including building services, structural and architectural drawings. All documents have been sent to the quantity surveyors for an estimate on costing. The resource consent application has been submitted, including a traffic report and a noise report which were commissioned to form part of the submission. The project is tracking on time and is currently on budget.

#### **UPGRADES AND RENEWALS OF PLAY AREAS**

Construction of a new community park and playground on land next to the new Amesbury Drive School in Churton Park was completed.

We finalised a playground partnership agreement with Westpark School, adjacent to the Kipling Street play area in Johnsonville. This will be a joint-venture playground renewal with the school. We have finalised construction plans and will be installing the new play area in January 2012.

We have finalised plans for the upgrade of Taiaroa Street play area in Strathmore and the Lyndfield Lane play area in Newlands. Construction is planned for both of these in February 2012. We are also finalising plans for the Raroa Park (Tawa) play area upgrade.

We have reduced the scope of the Plantation Reserve skate park project in Rongotai following the initial tender process, as all tenders received were above our allocated budget. The scope will be reconsidered and the project finished in the last quarter of 2012.

#### **HOUSING UPGRADE PROJECT**

Phase three of Hanson Court in Newtown was completed on target in early October. The tenants of the 'Little Sister' block in Hanson Court were relocated and phase four of construction is well underway with completion scheduled for early February 2012.

The Newtown Park Apartments project has experienced some delays and cost increases due to unexpected building conditions. Completion of the Fire Station block is now timetabled for January 2012 and the Russell Terrace block for April 2012. Contractors have made a good start on the second phase of work which will be the focus of 2012 and early 2013.

Further units in the Central Park Apartments were completed and reoccupied progressively during late 2011. Landscaping of the central area is complete as are the community facilities. The Regent Park construction project team has made good progress towards an early March 2012 completion date.

The construction programme will be reviewed in the first quarter of 2012 and timetabling changes may result.

#### **CHURTON PARK – COMMUNITY FACILITIES**

The lease for the community space in the Churton Park commercial centre is nearing final agreement. We have reached verbal agreement with the developer on our outstanding issues, primarily the provision of a mobility car park outside the community space and how rubbish would be managed. We are working on establishing a completion date for the building with the developer. The scope for the fitout has been confirmed and we have requested some preliminary costings to ensure that the scope is achievable within the budget. The next phase is to complete the design work and engage a contractor to undertake the fitout. Work will start in the current financial year but for the reasons outlined above we have yet to confirm a revised completion date.

#### **ALEX MOORE PARK**

Officers have been working closely with the Alex Moore Park Sports and Community Board on the proposed park redevelopment. The group acts as the umbrella organisation for five sporting groups based at the park. The project involves a new building for sports groups, additional car parking and an artificial sportsfield. The Board is seeking funding from the community for the proposed building. The Council's Regulatory Processes Committee approved a ground lease for the proposed building in December 2011. It is anticipated the Board will lodge a resource consent application early in 2012.

#### **ARTIFICIAL TURF AT WELLINGTON COLLEGE**

Wellington College started construction of its artificial sportsfield in October. The field will have permanent markings for football and rugby but can also be used for other sports. The Council is contributing \$660,000 towards the project cost. Under the agreement, the field will be available for community use Mondays to Thursdays after 5.30pm, Saturday afternoons, Sundays all day and up to half of school holiday periods. The field is expected to be completed in February 2012. The project is on schedule and is expected to be completed by February 2012.

## **What we did**

#### **LIBRARIES**

The Central Library celebrated its 20th anniversary in December. The day was marked with a lecture by Ian Athfield and cake and activities for customers.

Jane Hill, President of Library and Information Association of New Zealand Aotearoa (LIANZA), hosted the very successful 2011 LIANZA Conference in October/November.

The first convening of the International Network of Emerging Library Innovators (INELI) was held in Wellington. INELI was established by the Bill & Melinda Gates Foundation. The network aims to address issues facing public libraries internationally and to redefine what it means to be a public library in these times.

#### **RECREATION PROMOTION AND ACCESS**

Students from Wellington East Girls College, Wellington College and Wellington High School participated in the inaugural Ocean Water Sports Programme on 14 November. The students participated in kayaking, sailing and waka ama. The programme is a partnership with SPARC and the Royal Port Nicholson Yacht Club.

Sport Talent Development Programme funding was allocated during the quarter to yachting, netball, diving, hockey, swimming and rugby league. The funding is used for athlete and coach development in areas including strength and conditioning, mental skills, coaching workshops, personal development, injury prevention and rehabilitation.

The Basin Reserve hosted the visiting Welsh rugby team for one practice during Rugby World Cup 2011 and hosted eight days of first class cricket, across five events, including a public 'fan day'.

We have completed the annual spring ground renovation of the Basin Reserve and the next phase of asset maintenance activities is underway.

The Basin Reserve Trust has extended the successful overnight closure of the ground for a further six months.

652 people signed up for a Leisure Card during the quarter bringing the total number of residents with a Leisure Card at the end of the second quarter to 5205. Leisure card holders comprised the following groups: City Housing residents 142, WINZ 2185, Green Prescription and Primary Health.

Organisation 168, new migrants 108, Super Gold Card holders eligible for a Community Service Card 720, other Super Gold Card holders 1882. Pool attendances by Leisure Card holders totalled 21,545 during the quarter which represented 7% of pool users.

Recreation Wellington in conjunction with Lumin won the New Zealand Recreation Association Award for Outstanding Policy, Planning and Research for the Community Market Analysis undertaken which has given us a significantly deeper insight into the communities we serve.

We successfully delivered *Free Wheeling* and the *Get Out There Festival* during the quarter. Free Wheeling is a programme to encourage Wellingtonians to take part in various wheeled activities. The *Get Out There Festival* is a programme designed to encourage Wellingtonians to take part in outdoor recreation activities.

#### **RECREATION SERVICES**

The Wellington Regional Aquatic Centre hosted a number of successful events including: the Under 14 New Zealand Water Polo Nationals; the New Zealand Underwater Hockey Club Nationals; and the Wellington Long Course Championships. Both the Thorndon and Khandallah Summer Pools were opened during the quarter for their open season.

We completed the seasonal change over of sports fields which includes the renovation of all the sports surfaces during September and October. The good weather helped the us renovate the cricket blocks and repair the fields after a very busy winter sports season. However the change of

weather during October meant that the grass recovery was slow and the vital pre-season preparation work required did not occur. This also delayed the start of some of the summer competitions and many mid-week sporting fixtures were affected.

While the weather affected sport it has meant that the parks with the work carried out to date are in very good shape with good grass cover across all our sports fields. This will hold us in good stead moving into the post Christmas period and into the winter season in April.

All artificial pitches are being very well used, even during the summer months, with Touch now being relocated to Wakefield Park from Lizardet Street Park and five-a-side football at Te Whaea Park in Newtown.

As part of the ongoing maintenance of the artificial sportsfields an additional 19 tonnes of rubber in fill has been added to the Wakefield Park No.2 pitch. We have also applied for resource consent to light the No.2 pitch at Wakefield Park.

We ran school holiday programmes at Karori, Nairnville and Tawa Recreation Centres, and also a mixture of activities at Kilbirnie for school-holiday visitors. Karori, Nairnville, Tawa, and Kilbirnie Recreation centres were closed for the second half of December to accommodate their annual maintenance works.

Following the delivery of training facilities for Rugby World Cup 2011, the ASB Sports Centre moved into its normal operating mode, with all of the tenants operating from the site and good levels of use being recorded by schools and sports associations.

We continued discussions with the Royal Port Nicholson Yacht Club regarding redevelopment options for the Clyde Quay Boat Harbour and we completed the exterior painting of the boatshed at Evans Bay marina.

## **PUBLIC HEALTH AND SAFETY**

We have renewed some 1900 square meters of the roading network within Makara Cemetery, using asphalt and chip seal materials and we replaced 295 metres of fencing on the southern boundary shared between Makara Cemetery and Terawhiti Farm Station.

In conjunction with the Ministry of Culture & Heritage we have refurbished the Tangiwai Memorial and the Peter Fraser Memorial at Karori Cemetery this included the installation of steel bollards around the Tangiwai Memorial to protect it from vehicle damage.

We specified a higher service level for the cleaning of public toilets during the Rugby World Cup 2011 period in the CBD, popular tourist locations and sports pavilions that were listed with campervan activities. This was received well and resulted in a number of compliments.

We completed renewals works under the City Care contract for public toilets and pavilions at over 200 sites.

We had gear storage cages made for Wakefield Park Pavilion, these have been well used and are a great feature for users of the fields for security of belongings.

Our City Safety Officers (Walkwise) continued to patrol the central city area, with daytime patrols in Newtown and Kilbirnie. We also planned the 2012 Stay Safe in the City orientation campaign.

We continued to distribute residential graffiti removal kits through our libraries and service centres while developing the graffiti vandalism database for Wellington City.

We commenced development of regional practices for auditing of Food businesses and we audited food safety at host hotels and at the regional stadium to ensure they met Rugby World Cup protocols.

The number of business within Wellington operating with food control plans was increased by more than 30 to a total of 183.

We participated in the development of protocols with Rugby New Zealand for alcohol management at stadiums, fan zones and on cruise ships. We audited alcohol management at stadiums, fan zones and on cruise ships as part of the Rugby World Cup protocols.

Education material was provided to be displayed at commercial pools on how pool users can reduce the spread of waterborne diseases.

We have registered 9635 dogs – an increase of over 600 dogs from the registered number for 2010/11.

We received 1250 noise complaints, served 430 Noise Direction Notices and carried out 24 seizures to ensure compliance during the period. At one property we had to seize equipment four times in one night. The occupier of the property was issued a significant fine to deter this recurring in the future.

Wellington Emergency Management Office (WEMO) gave 37 formal Emergency Preparedness presentations to a total of 1114 people bringing the total Emergency Preparedness presentation attendance to 3475 for the year to date.

Two more volunteer intake groups have completed training, so we now have 226 trained volunteers. In December we finalised the appointment and training of Volunteer Area Coordinators to conduct monthly Civil Defence Centre checks. Five centres were checked in December; this number will increase over time.

We participated in the international tsunami preparedness exercise "Pacific Wave".

The Grab & Go bags arrived and went on sale in time for Christmas with 244 being sold in December.

## **HOUSING**

We successfully managed a significant number of relocations during the quarter. A small number of properties have been able to be made available for allocating to households on the waiting list.

Community Action assisted the Projects Team with tenant engagement at Central Park Apartments that was well attended and continued capacity building initiatives with tenant communities.

## **COMMUNITY PARTICIPATION AND SUPPORT**

We worked in partnership with Downtown Community Ministry (DCM) to provide an essential response to homelessness, homeless prevention and a range of services. In the last quarter this included:

- Carrying out a series of workshop's with organisations working with vulnerable residents in preparation for the proposed review of the homeless strategy.
- Supporting the core group of homeless agencies to start work on the development of a information sharing system.
- Initiating and facilitating an intersectoral meeting to discuss the establishment of a Friendly Landlord scheme to increase the availability of affordable accommodation options in the City.

We also supported agencies with funding through our grants and contracts. This includes funding for the Night Shelter, Catacombs and projects run by Suzanne Aubert Compassion Centre and Te Whare Rokioki.

We organised the Ethnic and Pacific Forums which were both run with café style workshops providing input into the Long Term Plan using the four goals for *Wellington Towards 2040: Smart Capital* as the discussion topics. Input from the forums was provided to Councillors in their workshop on the Long Term Plan, along with feedback from the advisory groups.

We also organised the Accessibility Forum which had café style workshops looking at the six outcomes in the Draft Accessible Wellington Action Plan: 2011-2014. This marked the launch of the consultation on Accessible Wellington Action Plan.

Thirty seven community groups made applications for a total of \$331,724 for the October round of the Social and Recreation grants. \$104,000 was available for allocation and the Grants Subcommittee agreed to fund 19 projects which included operational support for Te Whare RokiRoki - Maori Womens Refuge (\$20,000), Youthline Wellington (\$15,000) and Wellington Deaf Society (\$9,000). Grants were also given to develop a community garden in the grounds of Onslow College, to support training for volunteers at the Citizens Advice Bureau and project support for Conservation Volunteers.

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The first round of the Community Preparedness Grants attracted twenty five applications with \$32,294 allocated to 19 projects. These projects will deliver on strengthening local preparedness and neighbourhood connectedness and the projects funded included getting together over archaeological digs, street activities, community gardens and street orchards.

The network of community centres and halls were well used by the community and community centres continued to develop programmes and activities in partnership with the local community. This included hosting funding workshops and Christmas carols at Newlands Community Centre with 200 of the community in attendance. Island Bay Community Centre has partnered with Newtown Community Centre to support a community Time Bank project.

Community centres worked with the local community to develop and strengthen neighbourhood resilience and have planned programmes to coincide with Neighbours Day.

We continue to assist community groups into accommodation through the Betty Campbell Accommodation Assistance Grants.

## How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
5.1.1 Libraries Network	Number of physical visits	1,344,597	1,250,000	8%
	Number of library issues	1,542,313	1,750,000	(12%)
	Libraries website visitor sessions	953,958	1,028,982	(7%)
5.2.1 Recreation Partnerships	Sports Development Grant (Total Number Of Grant Applicants)	1	No Target	
	Sports Development Grant (Total Budget Distributed To Applicants)	\$15,000	No Target	
	Sports Development Grant (Total Budget Available To Applicants)	\$16,666	No Target	
	Sports Development Grant (Number Of Applicants Receiving Grants)	1	No Target	
5.2.2 Access Support	Leisure card users who have participated in WCC recreation facilities and programmes	52,684	46,710	13%
5.2.3 Recreation Programmes	Users of recreation programmes	6,187	16,390	(62%)
5.3.1 Swimming Pools	Users of WCC swimming pools (Wrac)	295,326	310,614	(5%)
	Users of WCC swimming pools (Thorndon)	13,769	12,055	14%
	Users of WCC swimming pools (Tawa)	33,462	63,506	(47%)
	Users of WCC swimming pools (Khandallah)	4,829	6,900	(30%)
	Users of WCC swimming pools (Keith Spry)	62,610	81,942	(24%)
	Users of WCC swimming pools (Karori)	90,389	103,564	(13%)
	Users of WCC swimming pools (Freyberg)	101,719	111,400	(9%)
5.3.2 Sports Fields	Utilisation rates of WCC outdoor sports fields (%) (Winter)	89%	100%	(11%)
	Utilisation rates of WCC outdoor sports fields (%) (Summer)	0%	0%	0%
	Sports fields – Scheduled sports games (%) that are played (Winter)	68%	80%	(15%)
	Sports fields – Scheduled sports games that are played (%) (Summer)	0%	0%	0%
5.3.4 Recreation Centres	Users of WCC recreation centres (Tawa)	12,694	13,600	(7%)
	Users of WCC recreation centres (Nairnville)	69,438	70,100	(1%)
	Users of WCC recreation centres (Kilbirnie)	44,448	43,000	3%
	Users of WCC recreation centres (Karori)	59,118	51,450	15%
	Users of WCC recreation centres (Asb Sports Centre)	62,733	77,000	(19%)
5.3.6 Marinas	Occupancy of berths and boatsheds (%)	97%	96%	1%
5.4.1 Burials and Cremations	Cremations carried out at Karori Cemetery	105	156	(33%)
	Casket interments carried out at Karori and Makara Cemeteries	106	90	18%
	Ash interments carried out at Karori and Makara Cemeteries	143	110	30%
5.4.2 Public Toilets	WCC public toilets that meet the required service level standard for cleanliness (%)	100%	95%	5%
	Public toilet response time (%) (Urgent)	98%	100%	(2%)
	Public toilet response time (%) (Routine)	98%	100%	(2%)
	Public convenience issues (complaints/requests) received by type (Vandalism & Graffiti)	51	150	66%
	Public convenience issues (complaints/requests) received by type (Open/Close Issues)	14	39	64%
	Public convenience issues (complaints/requests) received by type (Maintenance)	209	264	21%
	Public convenience issues (complaints/requests) received by type (Cleaning)	99	132	25%

# APPENDIX 1

Activity	Description	YTD Actual	YTD Target	Variance %
5.4.3 Public Health Regs (Food/Dogs)	Scheduled food premises inspections that are completed during the year (%)	52	42	24%
	Health complaint issues received (Refuse/Litter)	25	40	38%
	Health complaint issues received (Premises)	13	17	24%
	Health complaint issues received (Animals)	88	43	(105%)
	Health complaint issues received (Other)	105	132	20%
5.4.4 City Safety	Confirm logged issues (incidents or complaints) received by type (Graffiti)	646	341	(89%)
	Confirm logged issues (incidents or complaints) received by type (General Violence)	39	89	56%
	Confirm logged issues (incidents or complaints) received by type (Disorder)	2	104	98%
	Confirm logged issues (incidents or complaints) received by type (Alcohol Related)	446	157	(184%)
5.4.5 Wgtn Emergency Managmnt Office	Emergency preparedness programmes (Schools)	44	28	57%
	Emergency preparedness programmes (Businesses And Other Groups)	76	54	41%
5.5.1 Community Housing	Occupancy rate of WCC housing units (%)	86%	90%	(4%)
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Rent > 50% Income)	244	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Refugees/Migrants)	319	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Psychiatric Disability)	344	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Physical Disability)	321	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Multiple Disadvantages)	199	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Elderly)	124	No Target	
	Applicants housed (rolling 12 months) (%) (Rent > 50% Income)	0%	No Target	
	Applicants housed (rolling 12 months) (%) (Refugees/Migrants)	11%	No Target	
	Applicants housed (rolling 12 months) (%) (Psychiatric Disability)	17%	No Target	
	Applicants housed (rolling 12 months) (%) (Physical Disability)	5%	No Target	
	Applicants housed (rolling 12 months) (%) (Multiple Disadvantages)	18%	No Target	
	Applicants housed (rolling 12 months) (%) (Elderly)	8%	No Target	
	5.6.2 Community Advocacy	Community Forum, Advisory Group and Community Group meetings held (Community Groups)	0	No Target
Community Forum, Advisory Group and Community Group meetings held (Community Forums)		3	No Target	
Community Forum, Advisory Group and Community Group meetings held (Advisory Groups)		25	No Target	
Attendance at community forums		298	No Target	
5.6.3 Social and Recreational Grants	Social and Recreation Grants pool – Grant distribution (Total Number Of Grant Applications)	127	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$332,673	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Available To Applicants)	\$348,471	No Target	
	Social and Recreation Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	76	No Target	
5.6.4 Community Centres and Halls	Users of WCC community halls	35,719	25,002	43%
	Users of WCC community centres	332,213	250,000	33%
	Occupancy of WCC community halls (%)	30%	25%	20%
	Occupancy of WCC community centres (%)	82%	70%	16%

## What it cost

WHAT IT COST				
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	9,111	9,470	359	18,992
5.2.1 Recreation Partnerships	337	329	(8)	657
5.2.2 Access Support	71	63	(8)	126
5.2.3 Recreation Programmes	368	351	(17)	694
5.3.1 Swimming Pools	5,816	5,708	(108)	11,294
5.3.2 Sports Fields	1,834	1,746	(88)	3,181
5.3.3 Synthetic Turf Sportsfields	397	373	(24)	706
5.3.4 Recreation Centres	3,351	3,660	309	6,951
5.3.5 Playgrounds	373	367	(6)	732
5.3.6 Marinas	(16)	(44)	(28)	(62)
5.4.1 Burials and Cremations	427	414	(13)	850
5.4.2 Public Toilets	1,258	1,157	(101)	2,318
5.4.3 Public Health Regulations	899	1,012	113	1,962
5.4.4 City Safety	826	957	131	1,912
5.4.5 Wellington Emergency Management Office	1,092	1,063	(29)	2,087
5.5.1 Community Housing	(28,139)	(28,178)	(39)	(42,936)
5.6.1 Implementation of the Homelessness Strategy	130	130	0	130
5.6.2 Community Advocacy	709	774	65	1,539
5.6.3 Social and Recreational Grants	4,445	4,410	(35)	5,407
5.6.4 Community Centres and Halls	1,247	1,478	231	2,799
<b>Net Operating Expenditure</b>	<b>4,536</b>	<b>5,240</b>	<b>704</b>	<b>19,339</b>

### Operating expenditure

5.1.1: Under budget due to lower than planned depreciation.

5.2.1: Operating expenditure is in line with budget.

5.2.2: Operating expenditure is in line with budget.

5.2.3: Operating expenditure is in line with budget.

5.3.1: Under budget in operating expenditure due to lower personnel, utility and administrative costs. This is offset by operating revenue under budget due to lower gym memberships.

5.3.2: Operating expenditure is in line with budget.

5.3.3: Over budget due to higher than budgeted depreciation costs.

5.3.4: Under budget due to lower depreciation costs for the ASB Sports Centre which was capitalised one month later than budgeted.

5.3.5: Operating expenditure is in line with budget.

5.3.6: Under budget due to maintenance works being behind schedule, expected to be in line with budget at year-end.

5.4.1: Operating expenditure is in line with budget.

5.4.2: Over budget due to increased cleaning during RWC and maintenance programme being ahead of schedule.

5.4.3: Under budget due to operating revenue for pavement leases and grease trap fees being recognised ahead of schedule. Expected to be in line with budget at year-end.

5.4.4: Under budget due to staff vacancies.

5.4.5: Operating expenditure is in line with budget.

5.5.1: Operating expenditure is in line with budget.

5.6.1: Operating expenditure is in line with budget.

5.6.2: Operating expenditure is behind budget due to timing of projects.

5.6.3: Operating expenditure is ahead of budget due to timing.

5.6.4: Operating expenditure is under budget due to timing.

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Capital expenditure \$000</b>					
5.1.1	Libraries Network	959	1,212	253	2,606
5.2.1	Recreation Partnerships	92	223	131	371
5.2.2	Access Support	0	0	0	0
5.2.3	Recreation Programmes	0	0	0	0
5.3.1	Swimming Pools	1,046	3,713	2,667	9,817
5.3.2	Sports Fields	261	395	134	566
5.3.3	Synthetic Turf Sportsfields	311	450	139	900
5.3.4	Recreation Centres	4,793	4,727	(66)	4,749
5.3.5	Playgrounds	316	398	82	713
5.3.6	Marinas	246	413	167	456
5.4.1	Burials and Cremations	161	116	(45)	212
5.4.2	Public Toilets	319	266	(53)	731
5.4.3	Public Health Regulations	0	0	0	0
5.4.4	City Safety	165	212	47	212
5.4.5	Wellington Emergency Management Office	82	83	1	83
5.5.1	Community Housing	28,493	29,971	1,478	45,947
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	705	621	(84)	892
<b>Capital expenditure</b>		<b>37,949</b>	<b>42,800</b>	<b>4,851</b>	<b>68,255</b>

## Capital expenditure

5.1.1: Under budget due to building renewals and planning for Johnsonville Library upgrade being behind schedule.

5.2.1: Under budget due to timing of work occurring at the Basin Reserve. This activity is expected to be in line with budget at year-end.

5.2.2: None budgeted for this activity.

5.2.3: None budgeted for this activity.

5.3.1: Under budget due to delays with the new hydrotherapy pool at Wellington Regional Aquatic Centre and the new learners' pool at the Karori Pool. Both projects expected to be completed by year-end.

5.3.2: Under budget due to works being behind schedule, expected to be in line at year-end.

5.3.3: Under budget as the replacement of the No. 2 hockey turf is behind the budgeted schedule.

5.3.4: Capital expenditure is in line with budget.

5.3.5: Under budget due to works being slightly behind schedule at Amesbury drive, expected to be in line at year-end.

5.3.6: Under budget due to works being behind schedule due to delay in finalising Marina piling works, expected to be in line at year-end.

5.4.1: Over budget due to unbudgeted maintenance work required on the cremator.

5.4.2: Over budget due to the works being ahead of schedule, expected to be in line with budget at year-end.

5.4.3: None budgeted for this activity.

5.4.4: Over budget due to the works being ahead of the budget schedule. Expected to be in line at year-end.

5.4.5: In line with budget.

5.5.1: Under budget due to asset renewal works, expected to be in line at year end. The Housing Upgrade Programme is also slightly behind budget year to date.

5.6.1: None budgeted for this activity.

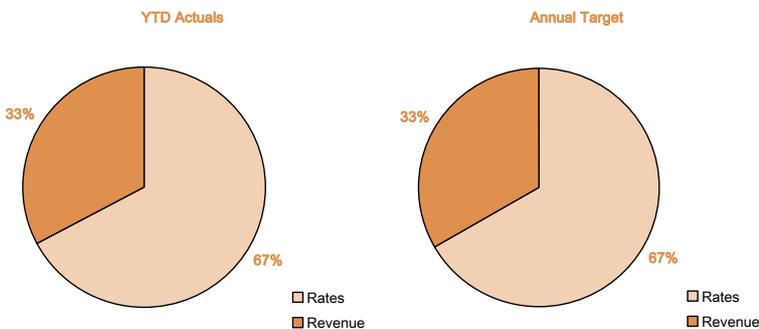
5.6.2: None budgeted for this activity.

5.6.3: None budgeted for this activity.

5.6.4: Over budget due to additional works on the Khandallah Town Hall upgrade. Funding to cover the additional works will be received from the Khandallah Forum. The Council's accounting policy means this will be recognised as revenue within the net operating expenditure.

## How it was funded

### Social and Recreation



## 6.0 Urban development

Our urban development work includes enhancing the waterfront and city and suburban centres, developing public spaces such as urban parks and squares, looking after heritage sites, assessing and issuing building and resource consents, and planning for the city's future development.

### Significant Projects

#### CENTRAL CITY FRAMEWORK

The Central City Framework – the vision to guide future central city improvements – was unanimously approved by Council in December. Its aim is to provide an urban environment that supports a dynamic central city now and into the future, and duly recognise the city's status as the capital. The work is part of 'Wellington Towards 2040: Smart Capital'. A long-term work programme for realising the opportunities identified in the framework will be developed as part of the Long Term Plan.

#### TOWN CENTRES PROGRAMME

The past quarter has seen a number projects advanced in support of the programme that aims to ensure the city's town centres remain viable. Key work has included:

- **Kilbirnie:** detailed designs for the Bay Road upgrade and engagement with the local community was undertaken. A traffic resolution proposing changes to Bay Road parking time limits will be consulted on in early 2012. A temporary 'pop-up' community garden – a joint initiative between Massey University and Council – was installed on Council easement land between Ross Street and Yule Street to test approaches to locally-based urban agriculture.
- **Newlands:** detailed designs for the upgrade of the McMillan Court car park and adjoining public space were largely completed. Works are scheduled for early 2012 in conjunction with the supermarket development. A traffic resolution proposing changes to parking time limits in McMillan Court will be consulted on in early 2012.
- **Miramar:** A decision to vest the northern tip of the Miramar Peninsula (76 hectares owned by the Defence Force) as a public reserve was announced by Hon Chris Finlayson. The development of a conservation plan to guide restoration of the heritage tram shelter in Miramar town centre was commenced. More detailed work on the concept designs for the town centre improvements will be progressed once Greater Wellington Regional Council's public transport network review has been advanced. Consultation was originally scheduled for November but will now take place in February 2012.
- **Johnsonville:** minor changes to the mall redevelopment resource consent were approved. The revisions include minor changes to the façades of some existing buildings on Broderick and Johnsonville roads and greater pedestrian access from Johnsonville Road. Further work on the Johnsonville medium density-design guide, including engagement with local community groups, will be a focus for the next quarter.
- **Thorndon:** the concept design for improvements to the Tinakori shopping village was completed. The next quarter will see engagement with the local community and businesses and the development of more detailed design plans.

#### OVERSEAS PASSENGER TERMINAL

Preparation work for the redevelopment of the Overseas Passenger Terminal has been completed. Tenants have been relocated to temporary premises ahead of the start of construction. Construction is expected to begin on the project early in 2012.

## What we did

### URBAN PLANNING AND POLICY

The current focus for the District Plan programme is on resolving appeals relating primarily to Plan Changes 72 (residential) and 73 (suburban centres). It is estimated all appeals will be resolved by December 2012. Settlements are generally being reached via mediation, but two appeals are currently scheduled for the Environment Court in the New Year. One is an appeal of Variation 11 which introduces building envelopes for the North Kumutoto section of the waterfront.

A District Plan review paper was considered by the Strategy and Policy Committee early in October and a Councillor workshop was held in November. A second paper will be considered in February 2012 and this will outline work programme and the approach to reviewing the District Plan.

A judicial review has been taken against the Council's process used to rezone a piece of land in Curtis Street. Council District Plan officers have been involved in preparing for the upcoming case.

### BUILDING CONTROL AND FACILITATION

The number of requests for online land information memoranda (LIM) applications continues to grow as a proportion of total LIMs.

The first claim under the weathertight building financial assistance package has been received and accepted for processing.

We sent building officers to the Nelson region during the December Civil Defence Emergency to assist with building evaluations.

A number of outstanding appeals from submitters on Council decisions through consent orders were resolved. Consent orders are binding voluntary agreements between parties. The resolutions via consent orders avoided the need to proceed to the Environment Court. Those resolved included:

- 137 Mairangi Road: appeal resolved on childcare centre
- 26 Wright Street: appeal resolved on multi-unit development
- 8 Boston Terrace: appeal resolved on multi-unit development

The Long Gully Wind Farm appeal was withdrawn after a private agreement between appellants was entered into which avoided the need to proceed to the Environment Court.

Six abatement notices were served in the last quarter, five in relation to breaches of the District Plan and one served for a resource consent breach.

## EARTHQUAKE RISK MITIGATION

We presented our submission to the Royal Commission investigating the Canterbury earthquakes and participated in a joint Commission/sector-wide panel discussion.

As part of our ongoing assessment of potentially earthquake-prone buildings we continue to focus on identifying strategic buildings that are potentially at risk and issuing notices on buildings confirmed as quake-prone. We have also given five presentations during the quarter to various stakeholder interest groups on the approach used to assess potentially earthquake prone buildings.

Assessments on the Civic Administration Building and the Michael Fowler Centre have been completed and we have started the assessment of the Central Library.

The preliminary design phase for the Town Hall seismic strengthening project has been completed. We have also started to engage a number of consultants including architect design services and building mechanical services for the Town Hall project.

The engineering design for the interim fixes for the Municipal Office Building has been completed and this has been tendered with building

works to start early in the New Year. This work is designed to bring the building's performance above quake-prone status. An earthquake group has been established and a dedicated Programme Manager (Neville Brown) has been appointed to manage the activities within this project to ensure appropriate priority is given to the results required.

## PUBLIC SPACES DEVELOPMENT

We completed the installation of 3 new artboxes at Cobblestone Park. A memorandum of understanding has been signed with Victoria University for the curation of exhibitions in the boxes.

The 70th anniversary of the New Zealand Navy in early October drew one of the biggest crowds ever seen on the waterfront and the temporary ice rink on Queens Wharf in October proved very popular.

Repair and replacement work continues on the Queen's Wharf outer-T wharf piles. The project is currently six weeks ahead of schedule.

Negotiations continue with prospective developers of Site 10; and Wellington Waterfront Limited has been invited to participate in the establishment of a project delivery unit for Porirua City Council.

A new heritage interpretation panel was installed near Freyberg Pool. The panel covers the life of Lord Freyberg and other notable people and historical places of interest in the neighbourhood.

Notice of the upcoming round of the built heritage incentive fund was provided resulting in a number of expressions of interest. The focus of this year's fund is on works associated with quake-strengthening of listed properties and areas.

## How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
6.2.1 Building Control & Facilitatn	Code of compliances issued within statutory timeframes (20 working days), once advised by the owner that the work is complete (%)	99%	100%	(1%)
	Building consents issued within statutory time-frames (20 working days) (%)	94%	100%	(7%)
	Building consent applications received	1,335	1,569	(15%)
6.3.1 Develop Control & Facilitation	Resource management complaints received vs. complaints resolved (Resolved)	179	119	50%
	Resource management complaints received vs. complaints resolved (Received)	269	173	(55%)
	Resource consents (non-notified) issued within statutory time-frames (20 working days) (%)	100%	100%	0%
	Resource consent applications received	415	565	(27%)
6.4.1 Earthquake Risk Mitigation	Buildings reassessed	64	55	16%
	Buildings assessed	167	200	(17%)
6.5.3 Built Heritage Development	Built Heritage Incentive Fund – Grant distribution (Total Number Of Grant Applicants)	15	No Target	
	Built Heritage Incentive Fund – Grant distribution (Total Budget Distributed To Applicants)	\$153,750	No Target	
	Built Heritage Incentive Fund – Grant distribution (Total Budget Available To Applicants)	\$164,500	No Target	
	Built Heritage Incentive Fund – Grant distribution (Number Of Applicants Receiving Grants)	14	No Target	

## 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	944	1,091	147	2,166
6.2.1	Building Control and Facilitation	1,938	1,915	(23)	4,388
6.3.1	Development Control and Facilitation	1,441	1,367	(74)	2,976
6.4.1	Earthquake Risk Mitigation	195	261	66	522
6.5.1	Waterfront Development	880	686	(194)	1,371
6.5.2	Public Space and Centre Development	766	792	26	1,644
6.5.3	Built Heritage Development	352	373	21	804
<b>Net Operating Expenditure</b>		<b>6,516</b>	<b>6,485</b>	<b>(31)</b>	<b>13,871</b>

### Operating expenditure

- 6.1.1: Under budget due to lower than anticipated personnel and consultant costs within the District Plan area.
- 6.2.1: Over budget due to reduced revenue as a result of low building consent numbers.
- 6.3.1: Over budget due to reduced revenue as a result of low resource consent numbers.
- 6.4.1: Under budget due to timing of initial assessments and reassessment work being completed. Full budget is expected to be utilised this financial year.
- 6.5.1.: Over budget due to interest costs being higher than budgeted.
- 6.5.2: In line with budget.
- 6.5.3: In line with budget.

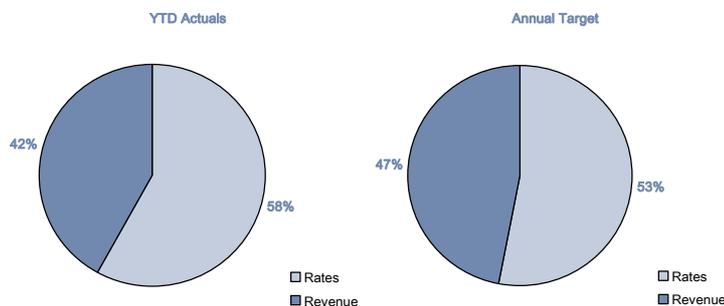
WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Capital expenditure \$000</b>					
6.1.1	Urban Planning and Policy Development	98	822	724	2,434
6.2.1	Building Control and Facilitation	0	0	0	0
6.3.1	Development Control and Facilitation	0	0	0	0
6.4.1	Earthquake Risk Mitigation	247	416	169	989
6.5.1	Waterfront Development	2,000	1,894	(106)	3,444
6.5.2	Public Space and Centre Development	571	1,752	1,181	3,018
6.5.3	Built Heritage Development	0	0	0	0
<b>Capital expenditure</b>		<b>2,916</b>	<b>4,884</b>	<b>1,968</b>	<b>9,885</b>

### Capital expenditure

- 6.1.1: Under budget mainly due to slower than anticipated progress on the Kilbirnie Town Centre Upgrade project. Works are now scheduled for early 2012.
- 6.2.1: None budgeted for this activity.
- 6.3.1: None budgeted for this activity.
- 6.4.1: Under budget due to timing of the programme activity. Full budget is expected to be utilised this financial year.
- 6.5.1.: A higher level of short term advance funding has occurred earlier than budgeted.
- 6.5.2: Under budget due to slower than anticipated progress on the McMillan Court and public space upgrade the works are being aligned with the supermarket development.
- 6.5.3: None budgeted for this activity.

## How it was funded

### Urban Development



## 7.0 Transport

We look after the hundreds of kilometres of streets and roads, as well as footpaths, cycle lanes, traffic signals, car parks and access ways. We take steps to improve traffic safety and support public transport through bus priority measures and provide bus shelters. We also plan to ensure the city's transport network meets future needs.

### Significant Projects

#### KARORI TUNNEL STRENGTHENING

The Contract has been awarded to Fulton Hogan. The start date is February and is expected to take nine months. From 26 February only diesel buses will operate on the Karori route and this will continue through the construction period. Some minor physical works will begin in early February with the main construction starting once diesel buses are operational. Two-way traffic will be maintained as normal during peak hours. Delays are expected during off-peak times as the tunnel is reduced to one lane using temporary traffic lights. Road users for that route will be advised to use alternative routes to minimise traffic delays. There will be planned full night closures of the tunnel during construction period as required.

#### NGAURANGA-TO-AIRPORT CORRIDOR PLAN

The new bus lanes on Courtenay Place, Kent and Cambridge terraces and Adelaide Road, approved by the Council in September, will be put in place in January and February. In the case of Courtenay Place, it is proposed to follow up the bus lane introduction by converting the two remaining zebra crossings to traffic signals to improve bus operations and pedestrian safety.

We have provided further information to NZTA and its consultants on the Basin Reserve project. We have held preliminary talks with NZTA on possible interim improvements to Ruahine Street/Wellington Road and optimisation of the Inner City Bypass.

The public transport spine study is progressing with substantial work carried out on refining problem definitions, preparing a draft community engagement plan and finalising the scoping and inception report. We expect the study to be completed early 2013.

The international review of public transport systems and impacts is nearly completed and there have been inaugural meetings with the Transport Operator's Advisory Group and reference group.

#### UPGRADE OF ADELAIDE ROAD

A detailed design for the upgrade of Adelaide Road has been completed.

Agreement has been reached with affected property owners, excepting one, to acquire land needed to widen the John Street/Riddiford Street intersection on the northern Adelaide Road approach. It is anticipated agreement will be reached with the remaining property owner in January. Approval for the land acquisition will be sought from the Council in February. A request for tenders for completion of the works was issued in the week before Christmas. Tenders close at the end of January. The works covered by the request for tenders are being treated as two separate portions. The first covers the upgrade of the John/Riddiford intersection, scheduled to start in April and be completed in June. Funding for this work has been allocated in the 2011/12 Annual Plan.

The second portion covers the upgrade of the remainder of Adelaide Road from the John/Riddiford Street intersection to the Basin Reserve. The Council will determine whether funding will be made available to proceed with these works when it confirms the 2012/22 Long Term Plan at the end of June.

#### TAWA SHARED PATH PROJECT

This project is to establish a shared walking/cycling path through Tawa from the Takapu Road rail station to Kenepuru station, at which point Porirua City Council will continue the path northward. The shared path is a \$3.5 million project jointly funded by the Council and NZTA. The project is expected to be completed in 2013. The 5 kilometre path will provide a safer cycling route and encourage more people to get about on foot or by bike. The path will link to nearby streets, the shopping centre and other key spots like railway stations, schools and parks. We've finished constructing the 3-metre-wide footpath on Duncan, Findlay, Luckie and McLellan streets and on the section between Redwood and Tawa stations.

We are constructing the path on Beauchamp Street, making our way north to the Findlay Street section and are about to begin construction of the pedestrian crossing outside Tawa College.

The east-west link between Hampton Hill School and Tawa College is in the planning stage and we intend to seal the grass track between Main Road and Victory Crescent and upgrade the crossing on Main Road to a pedestrian crossing. KiwiRail has given approval for the pedestrian level-crossing between Tawa College and Tawa Pool. We have recently acquired the resource consent and will soon move into the building consent phase. We expect to construct the level crossing in May, and complete the work surrounding the project in early 2013.

#### WESTCHESTER DRIVE EXTENSION

Construction is on track and due for completion by the end of 2012. Work is progressing well on bridges at both ends of the extension. Completion of the bridges, expected by March 2012, will provide improved access to the site. Earthworks are also progressing well although the material is more variable than anticipated. This has required an application for additional consents for two areas of hillside that have to cut back on a gentler slope. At this stage it is not expected that this will affect the end date for work. We have started work on first of the five reinforced-earth retaining walls around the extension and the stream realignment is complete.

Construction of the Middleton Road roundabout has started. This phase of the work is expected to be completed in the next quarter. Also in the next quarter work is expected to start on each of the remaining retaining walls and the Churton Park end of the road as far as the western bridge will be formed.

**EARTHQUAKE MITIGATION**

Following on from several wall strengthening projects in Ngaio Gorge Road over the past decade a further assessment of the route was undertaken. Other vulnerable areas on this route have been identified but are less significant and will be prioritised against other routes in the city as part of our future programme of seismic mitigation works. Once these are completed only one other significant wall will remain. This particular wall will affect Trelissick Park and therefore consultation with interested parties will be required.

Other work continues including the design for the strengthening of walls in Churchill Drive, an important alternative route. In addition a joint exercise is being undertaken with NZTA and other local authorities in the region to identify risks on the region's roading networks and availability of critical routes in a significant regional quake or storm.

**What we did****TRANSPORT NETWORKS**

Resurfacing work is continuing ahead of schedule. Some 4300 metres of kerb and channel renewals were completed with 800 metres in progress.

Seven retaining walls were completed as well as the designs for six more retaining walls. We also completed design drawings to control erosion below the Surrey Street bridge in Tawa.

Some 150 bus stop signs were replaced and 30 bus shelters were repaired.

We have identified signalled intersections that will require major changes before the new national 'give way' rule is introduced on 25 March. These intersections are Johnsonville Road/Broderick Road, Broderick Road/Moorefield Road, Ohiro Road/Cleveland/Todman Street and The Terrace/Salamanca Road. Further changes to other signalled intersections will occur after the effects of the new rule on traffic flow, queuing and congestion have been monitored.

Rugby World Cup 2011 had a significant impact on the timing of utility and other roading works, delaying them until mid-October. Churton Park was chosen by Chorus as the first project in Wellington City to have broadband fibre to the home installed. The work has commenced to provide fibre to some 53 roads and is expected to be completed in March.

The National Code of Practice for Utility Operator Access to Transport Corridors was approved by the Minister of Infrastructure in November. A process compliant with the Code of Practice has been drafted with consultation relating to local conditions starting in December. It is expected the new process will be operational for utility use in February following training for Council and utility operators.

We implemented safety improvements for cyclists at the Spotlight store driveway onto Hutt Road by installing a cycle advanced warning system. Safety improvements were reviewed along Hutt Road and Thorndon Quay. The Police database shows a significant reduction in serious crashes since the introduction of safety works. We planned routes and installation of advanced cycle stop boxes within the CBD.

A shared cycle path along Birdwood Street in Karori was opened and we continued work on the Tawa shared path project.

We renewed 1000 metres of handrails and upgraded a further 209 metres to ensure our compliance with the Building Act.

During the quarter we completed 7700 metres of footpath renewals with a further 2500 metres in progress and completed footpath extensions in Mahoe Street, Northland Road/Northland Tunnel Road and Cashmere Avenue adjacent the school entrance. We have started intersection

improvements at Upland Road/Kowhai Road and Upland Road/Boundary Road and have substantially completed the accessway between Bowen and Kinross Streets.

The retaining walls on sections of Durham Street and Grafton Road accessways were completed and we have started construction of a retaining wall and other improvements on a high-level path in Bruce Avenue (Brooklyn).

We responded to a total of 120 requests and enquiries from the public relating to maintenance issues.

We continue to improve the information in our streetlighting asset database. Programmed lamp replacement is now going well with more than 400 lamps replaced per month. This will ensure street lighting assets are working to the current national standards.

We continued to complete minor safety works with focus on upgrading existing pedestrian crossings. At new pedestrian crossings we have carried out safety audits. There are planned safety improvements and traffic signal upgrades at 'black spot' locations in the CBD including the Brooklyn Road/Washington Avenue intersection and The Esplanade/Houghton Bay intersection. The safety measures around the new Amesbury Drive School have been implemented and a safety review for Wadestown School has been completed.

**PARKING**

Work on parking facilities has been completed in the following locations:

- Grosvenor Terrace parking lay-by with associated footpath and retaining wall improvements
- Ngaio Community Centre
- Tawa Community Centre improvements - in line with a recent accessibility audit
- Linden Social Centre
- Tahi Street Parking Bay.

The Parkwise DashCam car continued monitoring and enforcement 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 now has more than 400 registered users and the Council is receiving positive feedback. A marketing campaign began in November and ran until the end of December to raise awareness about this service.

A lot of compliments came in to the Council recognising the role our parking wardens played during the Rugby World Cup. The wardens successfully helped coordination of traffic around the match and accommodation venues. They also provided an important ambassadorial role assisting visitors to our city with information and guidance.

## How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
7.2.2 Vehicle Network	Vehicle network – URGENT service request response rate (%)	94%	100%	(6%)
	Vehicle network – Non URGENT service requests response rate (%)	96%	100%	(4%)
	Kilometres of roads being resurfaced	26.00	21.00	24%
	Kerb and channel renewals schedule	7.00	6.00	17%
7.2.3 Passenger Transport Network	Bus shelter – service requests response rate (%)	100%	100%	0%
7.2.4 Network-Wide Control & Mangmnt	Traffic Signals – Response rate to unscheduled repairs (%)	100%	90%	11%
	Traffic Signals – Preventative maintenance inspections carried out on time (%)	83%	100%	(17%)
7.2.5 Cycle Network	Number of cycle crashes (accidents)	23	30	23%
	Cycle network issues (complaints/requests) received	14	30	53%
7.2.6 Pedestrian Network	Pedestrian network – URGENT service requests response rate (%)	92%	100%	(8%)
	Pedestrian network renewed and upgraded against schedule (km)	12.00	12.00	0%
	Pedestrian network – Non URGENT service requests response rate (%)	97%	100%	(3%)
	New footpaths added to the pedestrian network	3.00	3.00	0%
7.2.7 Road Safety	Wellington city road crashes (accidents)	503	594	15%
	Road Safety (fences & guard rails) – URGENT service requests response rate (%)	96%	100%	(4%)
	Road Safety (fences & guard rails) – Non URGENT service requests response rate (%)	97%	100%	(3%)
	New streetlights added to network	32	36	(11%)
7.3.1 Car Parking	Level of occupancy (%)	74%	75%	(2%)
	Compliance with time restriction (%)	97%	95%	2%
	Compliance with payment (%)	87%	87%	0%

## What it cost

WHAT IT COST				
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning	303	545	242	791
7.2.2 Vehicle Network	9,085	10,802	1,717	21,455
7.2.3 Passenger Transport Network	148	270	122	527
7.2.4 Network-Wide Control and Management	2,184	2,189	5	4,188
7.2.5 Cycle Network	64	25	(39)	50
7.2.6 Pedestrian Network	2,812	2,720	(92)	5,520
7.2.7 Road Safety	1,751	1,908	157	3,835
7.3.1 Car Parking	(7,944)	(8,062)	(118)	(15,498)
<b>Net Operating Expenditure</b>	<b>8,403</b>	<b>10,397</b>	<b>1,994</b>	<b>20,868</b>

### Operating expenditure

- 7.1.1:** Under budget while we await the final scoping of the Public Transport Spine Study to be completed in the new year.
- 7.2.2:** Under budget due to lower than budgeted depreciation costs. This stems from the asset revaluation completed for June 2011.
- 7.2.3:** Under budget due to lower personnel and organisational overhead costs currently lower than budget.
- 7.2.4:** In line with budget.
- 7.2.5:** Over budget due to higher than budgeted depreciation costs. This stems from the asset revaluation completed for June 2011.
- 7.2.6:** Over budget primarily due to higher than budgeted depreciation. This stems from the asset revaluation completed for June 2011.
- 7.2.7:** Under budget due to planned maintenance slightly behind schedule and lower electricity costs for streetlights.
- 7.3.1:** Under budget due to a reduction in enforcement revenue as a result of higher levels of compliance and roadwork activity leading up to the Rugby World Cup. This is in part mitigated by reduced depreciation and organisational overhead costs.

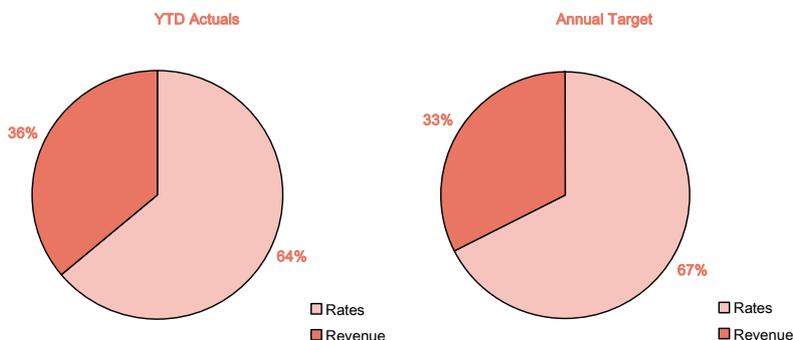
WHAT IT COST					
Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1	Transport Planning	0	0	0	0
7.2.1	Ports Access	0	0	0	0
7.2.2	Vehicle Network	10,552	16,357	5,805	31,134
7.2.3	Passenger Transport Network	134	947	813	2,565
7.2.4	Network-Wide Control and Management	1,020	1,169	149	2,312
7.2.5	Cycle Network	709	729	20	1,369
7.2.6	Pedestrian Network	2,208	2,537	329	5,005
7.2.7	Road Safety	1,370	1,350	(20)	2,632
7.3.1	Car Parking	1,017	1,208	191	1,317
<b>Capital expenditure</b>		<b>17,010</b>	<b>24,297</b>	<b>7,287</b>	<b>46,334</b>

### Capital expenditure

- 7.1.1:** No budget for this activity.
- 7.2.1:** No budget for this activity.
- 7.2.2:** Under budget due to delays in the construction of Westchester Drive and the strengthening of Karori Tunnel. Costs of \$2 million are expected to carry forward for these projects.
- 7.2.3:** Under budget due to the finalisation of bus shelter consents. Construction is expected to be completed in last quarter. The Bus Priority programme has been delayed but construction is expected to begin in the following quarter.
- 7.2.4:** Under budget primarily due to the traffic sign renewals being slightly behind schedule. This is expected to be in line with budget in the following quarter.
- 7.2.5:** Under budget as the physical works programme is slightly behind schedule on the Tawa shared path but no issues noted. This is expected to be in line with budget at year-end.
- 7.2.6:** Under budget due to the footpath renewal and extension programme behind schedule but this is expected to be in line with budget by year-end.
- 7.2.7:** In line with budget.
- 7.3.1:** Under budget due to the roadside parking improvement works delayed as a result of stormwater/drainage issues on Grosvenor Terrace. This will be mitigated with project expected to be on target in coming months. Parking asset renewal is under budget but this is expected to be in line with budget at year-end.

## How it was funded

### Transport



# Appendices

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## Contents

<b>Appendix One: Operational and Capital Project Expenditure by Strategy Area</b>	<b>38</b>
1.0 Governance	
2.0 Environment	
3.0 Economic Development	
4.0 Cultural Wellbeing	
5.0 Social and Recreation	
6.0 Urban Development	
7.0 Transport	
<b>Appendix Two: Health and Safety Consolidated Fund</b>	<b>52</b>
<b>Appendix Three: Council Property Sales</b>	<b>53</b>
<b>Contact Information</b>	<b>54</b>

## 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	498	425	(73)	926
C532	Policy (incl Maori Policy) AP	1,044	1,087	43	2,157
C534	Committee & Council Process AP	2,612	2,917	305	5,817
C590	Tawa Community Brd - Fund	3	6	3	12
C668	e-Democracy initiatives	0	3	3	5
<b>1.1.1 City governance and engagement</b>		<b>4,157</b>	<b>4,438</b>	<b>281</b>	<b>8,917</b>
C334	City Service Centre SLA AP	369	362	(7)	721
C338	Call Centre SLA AP	1,022	1,175	153	2,289
C340	Valuation Services Contract AP	185	261	76	522
C355	Core Property Syst Maintenance	947	864	(83)	1,728
<b>1.1.2 Civic information</b>		<b>2,523</b>	<b>2,662</b>	<b>139</b>	<b>5,260</b>
C529	Memorandum of Understanding AP	150	165	15	165
C683	Urban Maori - Cultural Celebrations	34	36	2	72
<b>1.2.1 Maori and Mana whenua partnerships</b>		<b>184</b>	<b>201</b>	<b>17</b>	<b>237</b>
<b>Total Operational Spend</b>		<b>6,864</b>	<b>7,301</b>	<b>437</b>	<b>14,414</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	0	0	0
CX420_CF	Cable car precinct	0	31	31	31
<b>1.1.1 City governance and engagement</b>		<b>0</b>	<b>31</b>	<b>31</b>	<b>31</b>
<b>Total Capital Spend</b>		<b>0</b>	<b>31</b>	<b>31</b>	<b>31</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	247	250	3	499
A011	Reserves Unplanned Mainten AP	75	92	17	213
C515	Turf Management AP	516	531	15	1,026
C517	Park Furniture Maintenance AP	736	635	(101)	1,324
C518	Maint-Park_Build_Infrastrct AP	819	884	65	1,790
C563	Horticultural Operations	748	853	105	1,613
C564	Arboricultural Operations	466	400	(66)	756
<b>2.1.1 Local parks and open spaces</b>		<b>3,607</b>	<b>3,645</b>	<b>38</b>	<b>7,221</b>
C560	Botanic gardens services	2,004	2,084	80	4,066
<b>2.1.2 Botanical gardens</b>		<b>2,004</b>	<b>2,084</b>	<b>80</b>	<b>4,066</b>
C298	Coastal operations	468	514	46	1,006
<b>2.1.3 Beaches and coast operations</b>		<b>468</b>	<b>514</b>	<b>46</b>	<b>1,006</b>
C006	Hazardous trees removal	715	816	101	1,647
C289	Reserve land resolutions	3,590	3,968	378	7,606
<b>2.2.1 Road open spaces</b>		<b>4,305</b>	<b>4,784</b>	<b>479</b>	<b>9,253</b>
A008	Hazardous Trees Removal AP	74	154	80	335
C514	Town Belts Planning AP	225	274	49	564
C524	Townbelt Management AP	1,431	1,665	234	3,394
<b>2.2.2 Town belts</b>		<b>1,730</b>	<b>2,093</b>	<b>363</b>	<b>4,293</b>
C513	Community Greening Initiatives	219	197	(22)	296
C652	Environmental Grants Pool	56	60	4	80
<b>2.2.3 Community environmental initiatives</b>		<b>275</b>	<b>257</b>	<b>(18)</b>	<b>376</b>
C561	Walkway Maintenance	227	252	25	503
<b>2.2.4 Walkways</b>		<b>227</b>	<b>252</b>	<b>25</b>	<b>503</b>
C509	Pest Plant Control & Monitor	407	369	(38)	772
C510	Animal Pest Management AP	95	100	5	192
<b>2.2.6 Pest plant and animal management</b>		<b>502</b>	<b>469</b>	<b>(33)</b>	<b>964</b>
C112	Water Meter Reading AP	186	155	(31)	310
C113	Water Reticul Unplanned Maint	1,489	1,542	53	3,084
C412	Water Consent Processing AP	223	192	(31)	387
C462	Water PS_RES Ops & Mntnce AP	414	359	(55)	717
C463	Water Asset Stewardship AP	8,915	8,486	(429)	16,966
C464	Water Netwk Info Compl Monitor	142	144	2	288
C536	Karori Dam Maintenance AP	35	46	11	106
C547	Water Conservatin-LeakDetect AP	117	111	(6)	223
C671	Water Asset Management AP	243	333	90	666
<b>2.3.1 Water network</b>		<b>11,764</b>	<b>11,368</b>	<b>(396)</b>	<b>22,747</b>

Project Number	Project Description	Year to date Actual (\$'000)	Year to date Budget (\$'000)	Year to date Variance (\$'000)	Full Year Budget (\$'000)
C115	Water Metering Income AP	6,555	6,620	65	13,240
2.3.2 Water collection and treatment		6,555	6,620	65	13,240
A041A	Stormwater Netwk Stewardshp AP	5,851	6,312	461	12,620
C086C	Stormwater Netwrk-Unplnd Maint	1,340	1,223	(117)	2,446
C090	Stormwater Consent Monitoring	55	58	3	116
C496	SW Critical Drain Inspectns AP	260	260	0	508
C498	Stormwtr netwk-asset info AP	239	256	17	512
C677	Drainage Maintenance	525	382	(143)	769
2.4.1 Stormwater management		8,270	8,491	221	16,971
A041	Sewerage Net Asst Stewrdshp AP	5,289	5,115	(174)	10,225
C084	Net Trade Waste Enforcement AP	92	137	45	273
C085	Sewage Pollution Unplnd Maint	145	127	(18)	254
C086A	Sewerage Network Ops&Mntnce AP	1,140	911	(229)	1,822
C089	Sewer Interceptor Flow Monitor	89	131	42	265
C495	Sewer Netwk Crit Drain Insp AP	305	250	(55)	498
C497	Sewer netwk-MaintAssetInfo AP	244	170	(74)	339
C501	SewerNetwkSPE Pollut Detect AP	19	28	9	55
C502	Pump Sttns Operation_Maint AP	508	505	(3)	1,010
2.4.2 Sewage collection and disposal network		7,831	7,374	(457)	14,741
C087	Sewerage TP Contract & Ops AP	8,569	8,304	(265)	16,608
C088	Porirua Sewage Treatmt Contrib	789	813	24	1,627
C347	Sewerage Disposal AP	544	595	51	1,194
2.4.3 Sewage treatment		9,902	9,712	(190)	19,429
C662	Energy management plan	61	156	95	312
2.5.1 Energy efficiency and conservation		61	156	95	312
C076	Landfill operations & Maint AP	(1,716)	(432)	1,284	(931)
C078A	Suburban Refuse Collection- AP	(272)	(220)	52	(518)
C079	Domestic Recycling AP	727	475	(252)	1,138
C391	Waste Minimisation Info AP	201	119	(82)	203
C558	Litter Enforcement	55	60	5	119
2.5.2 Waste minimisation, disposal and recycling management		(1,005)	2	1,007	11
C077	Closed Landfill Gas Migr Monit	406	253	(153)	162
2.5.3 Closed Landfill Aftercare		406	253	(153)	162
C046	Wellington ZooTrust Funding AP	2,109	2,090	(19)	4,180
2.6.1 Zoo		2,109	2,090	(19)	4,180
A288	Karori Sanctuary AP	329	363	34	727
2.6.2 Karori Sanctuary		329	363	34	727
C426	Marine Conservation Centre AP	0	0	0	0
2.6.3 Marine Education Centre		0	0	0	0
C556	Quarry Operations	(128)	(84)	44	(180)
2.7.1 Quarry operations		(128)	(84)	44	(180)
Total Operational Spend		59,212	60,443	1,231	120,022

## 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	413	0	(413)	0
CX050	Early Settlers Trust AP	8	10	2	21
CX284	ParkStructures_Upgrad_Renew AP	211	172	(39)	328
CX436	Parks Infrastructure Renewals	148	31	(117)	507
CX436_CF	Parks Infrastructure Renewals	152	0	(152)	244
CX510	Plimmer Bequest Project Expend	10	110	100	380
CX510_CF	Plimmer Bequest Project Expend	0	2	2	2
<b>2.1.1 Local parks and open spaces</b>		942	325	(617)	1,482
CX348	Botanic gardens renewals	257	291	34	806
CX348_CF	Begonia House Upgrade	0	0	0	2
<b>2.1.2 Botanical gardens</b>		257	291	34	808
CX290	Coastal upgrades	32	21	(11)	52
CX349	Coastal renewals	91	12	(79)	111
<b>2.1.3 Beaches and coast operations</b>		123	33	(90)	163
CX437	Town belts and reserves upgrades	67	132	65	302
<b>2.2.2 Town belts</b>		67	132	65	302
CX435	Walkways renewals and upgrades	157	226	69	337
<b>2.2.4 Walkways</b>		157	226	69	337
CX126	Water reticulation-Renewals AP	1,826	1,448	(378)	5,058
CX127	Water Reserve Pump Stn Renewls	729	658	(71)	2,043
CX127_CF	Water Reserv_Pump Stn Renewals	1,214	1,411	197	2,821
CX296	Area District Water Meter Inst	43	119	76	290
CX326	Water Reticulation Upgrades	63	208	145	1,404
CX336	WaterPumpStns_reser-Upgrade AP	225	270	45	639
CX430	Renew Water Netwrk Maintenance	605	634	29	1,268
<b>2.3.1 Water network</b>		4,705	4,748	43	13,523
CX031	Stormwater FloodProtUpgrade AP	141	151	10	360
CX031_CF	Stormwater Flood Protection	199	282	83	282
CX151	Stormwater network-renewals AP	1,459	932	(527)	3,315
<b>2.4.1 Stormwater management</b>		1,799	1,365	(434)	3,957
CX334	Sewer Network - Renewals AP	2,508	2,290	(218)	7,759
CX381	Sewer Network - Upgrades AP	5	80	75	159
CX381_CF	Sewer Network - Upgrades	40	259	219	493
<b>2.4.2 Sewage collection and disposal network</b>		2,553	2,629	76	8,411
CX494	Energy management plan	34	99	65	198
CX494_CF	Energy Management Plan	0	45	45	45
<b>2.5.1 Energy efficiency and conservation</b>		34	144	110	243
CX084	Southern LandfillImprovemnt AP	476	514	38	743
CX084_CF	Southern Landfill Improvement	3	190	187	381
<b>2.5.2 Waste minimisation, disposal and recycling management</b>		479	704	225	1,124
CX125	Zoo Renewals AP	22	121	99	242
CX340	Zoo Upgrades AP	700	2,144	1,444	4,289
<b>2.6.1 Zoo</b>		722	2,265	1,543	4,531
<b>Total Capital Spend</b>		11,838	12,862	1,024	34,881

## 3.0 Economic Development

### Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C105	Positively Wellington Tourism	2,870	2,889	19	5,778
3.1.1	Tourism promotion	2,870	2,889	19	5,778
C440	Te Papa sponsorship	1,125	1,125	0	2,250
C659	Carter observatory	388	394	6	787
3.1.2	Visitor attractions	1,513	1,519	6	3,037
C101	Wellington Convention Centre operation	322	10	(312)	20
C686	Wellington Venues	1,210	1,537	327	3,074
3.1.3	Convention venues	1,532	1,547	15	3,094
C105B	CBD weekend parking	626	636	10	1,272
C645	Marsden village	7	7	0	14
3.1.4	Suburban and city centres vitality	633	643	10	1,286
C581	Events development fund	3,374	3,026	(348)	4,386
3.1.5	Events attraction and support	3,374	3,026	(348)	4,386
C658	Long haul aircraft attraction	100	100	0	200
3.2.1	Long-haul airline attraction	100	100	0	200
C145	External Relations AP	268	267	(1)	519
3.2.2	Regional and external relations	268	267	(1)	519
C582	Status as a centre of creativity and innovation	588	493	(95)	946
C616	"Creative Wellington - Innovation Capital" vision communication	246	277	31	423
C647	Economic Development Grants	16	35	19	50
3.2.3	Grants and creative workforce	850	805	(45)	1,419
<b>Total Operational Spend</b>		<b>11,140</b>	<b>10,796</b>	<b>(344)</b>	<b>19,719</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	40	1,207	1,167	2,201
CX275_CF	Wellington Convention Centre renewals	0	0	0	332
3.1.3	Convention venues	40	1,207	1,167	2,533
<b>Total Capital Spend</b>		<b>40</b>	<b>1,207</b>	<b>1,167</b>	<b>2,533</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	4,116	4,172	56	8,343
4.1.1 City galleries and museums		4,116	4,172	56	8,343
C373	Archives AP	473	593	120	1,184
4.2.1 City Archives		473	593	120	1,184
C020	Civic Square - Mkting Grant AP	5	67	62	150
C130E	Community Events Programme AP	1,051	708	(343)	1,688
C587	Citizen's Day _ Mayoral Day	10	0	(10)	21
4.3.1 Arts and cultural festivals		1,066	775	(291)	1,859
C661	Cultural Grants Pool	735	646	(89)	738
4.3.2 Cultural grants		735	646	(89)	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	108	120	12	200
C130K	Community Arts Programme AP	108	177	69	355
4.3.3 Access and support for community arts		216	297	81	555
C422	NZSO Subsidy AP	216	216	0	216
C580	St James Theatre Trust	0	0	0	0
C605	Toi Poneke Arts Centre	366	352	(14)	693
C670	Public Art Fund	168	176	8	343
4.4.2 Arts partnerships (professional)		750	744	(6)	1,252
Total Operational Spend		7,356	7,227	(129)	13,931

### Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX497_CF	Te ara o nga tupuna - Heritage	178	164	(14)	164
4.2.2 Promotion of Heritage Landmarks		178	164	(14)	164
CX458	Art installation	17	21	4	43
CX458_CF	Art installation	35	68	33	68
4.3.3 Access and support for community arts		52	89	37	111
Total Capital Spend		230	253	23	275

## Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C050	Central Library Netwk Wide- AP	6,503	6,891	388	13,840
C467	Branch Libraries Ops&Maint AP	2,608	2,579	(29)	5,152
<b>5.1.1 Libraries network</b>		9,111	9,470	359	18,992
C008	Basin Reserve Grant AP	292	306	14	612
C384	NZ Academy of Sport AP	45	23	(22)	45
<b>5.2.1 Recreation partnerships</b>		337	329	(8)	657
C419	Passport to Leisure Prog AP	71	63	(8)	126
<b>5.2.2 Access support</b>		71	63	(8)	126
C130D	Recreation Programmes AP	368	351	(17)	694
<b>5.2.3 Recreation programmes</b>		368	351	(17)	694
C034	Swimming Pools Operations AP	5,816	5,708	(108)	11,294
<b>5.3.1 Swimming pools</b>		5,816	5,708	(108)	11,294
C562	Sportsfield Operations	1,834	1,746	(88)	3,181
<b>5.3.2 Sports fields</b>		1,834	1,746	(88)	3,181
C682	Synthetic Turf Sport Operation	397	373	(24)	706
<b>5.3.3 Synthetic turf sportsfields</b>		397	373	(24)	706
C037	Recreation Centre Operatns AP	896	941	45	1,941
C669	Indoor Community Sport Centre	2,455	2,719	264	5,010
<b>5.3.4 Recreation centres</b>		3,351	3,660	309	6,951
C559	PlayGnds & Skate Facility Mtnc	373	367	(6)	732
<b>5.3.5 Playgrounds</b>		373	367	(6)	732
C418	Marina Operations AP	(16)	(44)	(28)	(62)
<b>5.3.6 Marinas</b>		(16)	(44)	(28)	(62)
C007	Burial & Cremation Operatns AP	427	414	(13)	850
<b>5.4.1 Burials and cremations</b>		427	414	(13)	850
C072	Contracts -Public Conven AP	1,258	1,157	(101)	2,318
<b>5.4.2 Public toilets</b>		1,258	1,157	(101)	2,318
C478	Public Health AP	610	733	123	1,399
C675	Noise Monitoring	289	279	(10)	563
<b>5.4.3 Public health regulations (food/dogs)</b>		899	1,012	113	1,962
C673	Anti-Graffiti Squad	129	184	55	368
P169	Safe City Project Operations	697	773	76	1,544
<b>5.4.4 City safety</b>		826	957	131	1,912
C540	Emergency Mgmt Operations AP	914	880	(34)	1,758
C543	Emgncy Mgmt Rural Fire Mgmt AP	178	183	5	329
<b>5.4.5 Wellington emergency management office</b>		1,092	1,063	(29)	2,087
C125	Housing operations and mtce AP	(301)	(242)	59	(1,198)
C680	Housing Project	(27,838)	(27,936)	(98)	(41,738)
<b>5.5.1 Community housing</b>		(28,139)	(28,178)	(39)	(42,936)
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	709	774	65	1,539
<b>5.6.2 Community advocacy</b>		709	774	65	1,539
C130A	Community Grants AP	470	488	18	959
C678	Social and Recreat Grants Pool	3,975	3,922	(53)	4,448
<b>5.6.3 Social and recreational grants</b>		4,445	4,410	(35)	5,407
A468	Cmty Props Programmed Maint AP	176	246	70	493
C068	Community Halls Ops & Maint AP	149	195	46	391
C130B	Community Prop & Facility Oprs	741	838	97	1,681
C130I	Betty Campbell Cntr Operatn AP	181	199	18	234
<b>5.6.4 Community centres and halls</b>		1,247	1,478	231	2,799
<b>Total Operational Spend</b>		4,536	5,240	704	19,339

### 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	951	918	(33)	1,995
CX338	Central Library upgrades AP	0	93	93	186
CX358_CF	Branch Library Upgrades	2	165	163	330
CX359	Branch Libraries Renewals AP	6	15	9	54
CX359_CF	Branch Libraries Renewals	0	21	21	41
<b>5.1.1 Libraries network</b>		959	1,212	253	2,606
CX503	Basin Reserve	92	149	57	297
CX503_CF	Basin Reserve	0	74	74	74
<b>5.2.1 Recreation partnerships</b>		92	223	131	371
CX055	Aquatic Facility Upgrades AP	605	675	70	3,626
CX055_CF	Aquatic Facility Upgrades	20	1,375	1,355	2,313
CX056	Aquatic Facility Renewals AP	377	1,031	654	3,246
CX056_CF	Karori Pool - Cover & Extend	44	632	588	632
<b>5.3.1 Swimming pools</b>		1,046	3,713	2,667	9,817
CX345	SportsfieldsRenewls_Upgrds AP	261	395	134	566
<b>5.3.2 Sports fields</b>		261	395	134	566
CX506	Synthetic Turf Sportsfields Renewals	281	425	144	850
CX507	Synthetic Turf Sportsfields U	30	25	(5)	50
<b>5.3.3 Synthetic turf sportsfields</b>		311	450	139	900
CX059	Recreation Centre Renewal AP	171	249	78	250
CX059_CF	Recreation Centre Renewal	0	0	0	21
CX499_CF	Indoor Community Sports centre	4,622	4,478	(144)	4,478
<b>5.3.4 Recreation centres</b>		4,793	4,727	(66)	4,749
CX181	Playgrnds Renewals_Upgrades AP	316	398	82	713
<b>5.3.5 Playgrounds</b>		316	398	82	713

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	39	22	(17)	57
CX341_CF	Marina Renewal	201	292	91	292
CX342	Marina Upgrade AP	6	99	93	107
<b>5.3.6 Marinas</b>		246	413	167	456
CX369	Burial&Cremath Renew _Upgra AP	161	116	(45)	212
<b>5.4.1 Burials and cremations</b>		161	116	(45)	212
CX366	Public Convenience Upgrades	319	266	(53)	717
CX366_CF	Public Conveniences Upgrades	0	0	0	14
<b>5.4.2 Public toilets</b>		319	266	(53)	731
CX307	Safety Initiatives AP	12	28	16	28
CX307_CF	Safety Initiatives	153	184	31	184
<b>5.4.4 City safety</b>		165	212	47	212
CX372	Renew - Emergency Managemnt AP	15	3	(12)	3
CX372_CF	Renew - Emergency Management	67	80	13	80
<b>5.4.5 Wellington emergency management office</b>		82	83	1	83
CX370	Upgrd - Housing AP	28,029	28,238	209	42,754
CX371	Renew - Housing AP	464	1,460	996	2,920
CX371_CF	Housing - Renewals	0	273	273	273
<b>5.5.1 Community housing</b>		28,493	29,971	1,478	45,947
CX467	Community Halls - Upgd&Renewal	1	105	104	336
CX467_CF	Community Halls - Upgd&Renewal	704	516	(188)	556
<b>5.6.4 Community centres and halls</b>		705	621	(84)	892
<b>Total Capital Spend</b>		37,949	42,800	4,851	68,255

## 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	695	833	138	1,650
C650	Growth Spine Centres	249	258	9	516
<b>6.1.1 Urban planning and policy development</b>		944	1,091	147	2,166
C480	Building Control_Facilitatn AP	1,672	1,524	(148)	3,607
C685	Weathertight Homes	266	391	125	781
<b>6.2.1 Building control and facilitation (resource consents)</b>		1,938	1,915	(23)	4,388
C479	DevelopmentCntrl_Facilitatn AP	1,441	1,367	(74)	2,976
<b>6.3.1 Development control and facilitation (resource consents)</b>		1,441	1,367	(74)	2,976
P057	Earthquake Risk Building Proj	195	261	66	522
<b>6.4.1 Earthquake risk mitigation</b>		195	261	66	522
A312	Wgtn Waterfront Operations AP	520	513	(7)	1,026
C378	Wellington Waterfront Proj AP	360	173	(187)	345
<b>6.5.1 Waterfront development</b>		880	686	(194)	1,371
C350	Maint of City Art Works AP	256	114	(142)	225
C370	Public Space_CentreDevlPlan AP	510	678	168	1,419
<b>6.5.2 Public space and centre developments</b>		766	792	26	1,644
P065	City Heritage Development AP	352	373	21	804
<b>6.5.3 Built heritage development</b>		352	373	21	804
<b>Total Operational Spend</b>		6,516	6,485	(31)	13,871

### 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)
CX491	Growth Spine Centres	17	594	577	1,597
CX491_CF	Growth Spine Centres	81	228	147	837
<b>6.1.1 Urban planning and policy development</b>		98	822	724	2,434
CX505	Earthquake Risk Mitigation	83	138	55	491
CX505_CF	Earthquake Strengthening	164	278	114	498
<b>6.4.1 Earthquake risk mitigation</b>		247	416	169	989
CX131	Wgtn Waterfront Development	656	1,050	394	2,100
CX131_CF	Wgtn Waterfront Development	1,344	844	(500)	1,344
<b>6.5.1 Waterfront development</b>		2,000	1,894	(106)	3,444

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX406	Central City Golden Mile AP	53	513	460	1,026
CX406_CF	Central City Golden Mile	300	340	40	369
CX410	Central City Green Public Env't	11	94	83	188
CX410_CF	Central City Green Public Env't	68	60	(8)	60
CX446	Suburban Centres Upgrades AP	137	656	519	1,286
CX446_CF	Suburban Centres Upgrades	2	89	87	89
<b>6.5.2 Public space and centre development</b>		571	1,752	1,181	3,018
<b>Total Capital Spend</b>		2,916	4,884	1,968	9,885

## 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	56	166	110	330
C681	Ngaurunga to Airport Corridor	12	199	187	107
P249	Transport Policy Projects	235	180	(55)	354
<b>7.1.1 Transport planning - (TDM)</b>		<b>303</b>	<b>545</b>	<b>242</b>	<b>791</b>
C304	Road Mntnce & Storm Cleanup AP	546	621	75	1,054
C312	Mtc Tawa Shared Driveways AP	6	14	8	34
C441	Walls,Bridges&Tunnel Mntnce AP	46	55	9	109
C444	Drains&Walls Asset Steward AP	2,455	2,666	211	5,331
C445	Kerb & Channel Maintenance AP	188	229	41	502
C453	Vehicle Netwk Asst StewardshAP	5,844	7,217	1,373	14,425
<b>7.2.2 Vehicle network</b>		<b>9,085</b>	<b>10,802</b>	<b>1,717</b>	<b>21,455</b>
C072A	Passenger Transport Facil's AP	25	66	41	131
C550	Bus Shelter Contract Income AP	(222)	(218)	4	(446)
C576	Passenger Transport Asset Stew	239	244	5	487
C655	Bus Priority Planning	106	178	72	355
<b>7.2.3 Pasenger transport network</b>		<b>148</b>	<b>270</b>	<b>122</b>	<b>527</b>
A026	Traffic Signals Sys Maint AP	346	351	5	638
A153A	Traffic Control Asset Stewards	893	898	5	1,791
C026C	Road Marking Maintenance AP	402	324	(78)	548
C452	Traffic Signs Maintenance AP	241	246	5	458
C481	Network Activity Management AP	302	370	68	753
<b>7.2.4 Network-wide control and management</b>		<b>2,184</b>	<b>2,189</b>	<b>5</b>	<b>4,188</b>
C493	Cycleways Maintenance AP	13	10	(3)	20
C577	Cycleway Asset Stewardship	51	15	(36)	30
<b>7.2.5 Cycle network</b>		<b>64</b>	<b>25</b>	<b>(39)</b>	<b>50</b>
C307	Street Furniture Maintenance	169	148	(21)	312
C377	Footpaths Asset Stewardship AP	2,170	2,078	(92)	4,154
C448	Pedestrian Network Maint AP	389	428	39	923
C492	Ped Ntwk Structures Maint AP	84	66	(18)	131
<b>7.2.6 Pedestrian network</b>		<b>2,812</b>	<b>2,720</b>	<b>(92)</b>	<b>5,520</b>
C026B	Street Light Maintenance AP	869	946	77	1,936
C450	Rd Safety Education & Promo AP	83	70	(13)	143
C494	Fences & Guardrails Maint AP	130	169	39	311
C575	Safety Asset Stewardship	669	723	54	1,445
<b>7.2.7 Road safety</b>		<b>1,751</b>	<b>1,908</b>	<b>157</b>	<b>3,835</b>
C290	Parking Services & Enforcement	(7,944)	(8,062)	(118)	(15,498)
<b>7.3.1 Car parking</b>		<b>(7,944)</b>	<b>(8,062)</b>	<b>(118)</b>	<b>(15,498)</b>
<b>Total Operational Spend</b>		<b>8,403</b>	<b>10,397</b>	<b>1,994</b>	<b>20,868</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)
CX493	Port and Ferry Access	0	0	0	0
<b>7.2.1 Ports Access</b>		0	0	0	0
CX086	Wall,Bridge&Tunnel Renewals AP	392	1,459	1,067	3,088
CX086_CF	Thin Aspalt Road Surface Renew	179	179	0	357
CX088	Thin Aspalt Road Surface Renew	755	581	(174)	1,601
CX089	Reseals Renewals AP	420	540	120	2,131
CX090	Preseal Preparatn Renewals AP	711	1,294	583	2,890
CX092	Shape & Camber Correction AP	2,807	1,776	(1,031)	4,073
CX093	Sumps Flood Mitigation Upgrade	354	201	(153)	401
CX098	Road Corridor New Walls AP	580	554	(26)	1,310
CX101	Service Lane Improvements AP	33	102	69	155
CX165	Tunnels&Bridges Improvemts AP	4	209	205	458
CX165_CF	Tunnels&Bridges Improvemts AP	116	123	7	164
CX253	Kerb & Channel Renewal AP	1,138	1,091	(47)	2,148
CX311	Vehicle Network New Roads AP	1,657	1,659	2	3,317
CX311_CF	Vehicle Network - New Roads	224	3,587	3,363	3,587
CX350	Wall & Embankment Improvements	52	133	81	908
CX377	Roading Capacity Projects AP	56	250	194	1,632
CX377_CF	Roading Capacity Projects	973	2,349	1,376	2,349
CX383	Area Wide Road Maintenance AP	101	270	169	565
CX504	Area Wide Road Maintenance AP	0	0	0	0
<b>7.2.2 Vehicle network</b>		10,552	16,357	5,805	31,134
CX492	Bus Priority Planning	92	780	688	1,554
CX492_CF	Bus Priority Plan	42	167	125	1,011
<b>7.2.3 Passenger transport network</b>		134	947	813	2,565
CX095	Traffic & St Signs Renewals AP	817	943	126	1,814
CX353	Traffic Signal Renewals AP	203	226	23	498
<b>7.2.4 Network-wide control and management</b>		1,020	1,169	149	2,312
CX112	Cycle Network Improvements AP	624	644	20	1,284
CX112_CF	Cycle Network Improvements	85	85	0	85
<b>7.2.5 Cycle network</b>		709	729	20	1,369
CX091	Pedestrian NetwkStructures AP	130	65	(65)	129
CX094	Ped Network Footpath Renewals	1,698	1,891	193	3,733
CX099	Footpath Extensions AP	125	272	147	542
CX108	Street Furniture Renewals AP	208	192	(16)	369
CX109	Pedestrian Network Accessways	47	117	70	232
<b>7.2.6 Pedestrian network</b>		2,208	2,537	329	5,005
CX096	Safety Street Lighting Renewal	69	207	138	395
CX171	Minor Safety Projects AP	477	324	(153)	663
CX352	Fences & Guardrails Renewal AP	313	331	18	619
CX445	Safer Roads Project AP	511	488	(23)	955
<b>7.2.7 Road safety</b>		1,370	1,350	(20)	2,632

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX102	Parking Asset Renewals AP	809	1,020	211	1,020
CX319	Roadside Parking Improvements	208	188	(20)	297
<b>7.3.1 Car parking</b>		1,017	1,208	191	1,317
<b>Total Capital Spend</b>		17,010	24,297	7,287	46,334

## 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 2012 \$'000	YTD Budget 2012 \$'000	YTD Variance 2012 \$'000	Full Year Budget 2012 \$'000
Actual	0	87	87	362
<b>Total Health and Safety Expenditure</b>	<b>0</b>	<b>87</b>	<b>87</b>	<b>362</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.

## Appendix Three: Council Property Sales

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The following table details sales of Council properties in the three months to 31 December 2011.

**Table 9: Wellington City Council Property Sales**

Street Number	Street Name	Suburb Name	Notes
130	Churchill Drive	Crofton Downs	Road Stopping sale to adjoining owner

## 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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