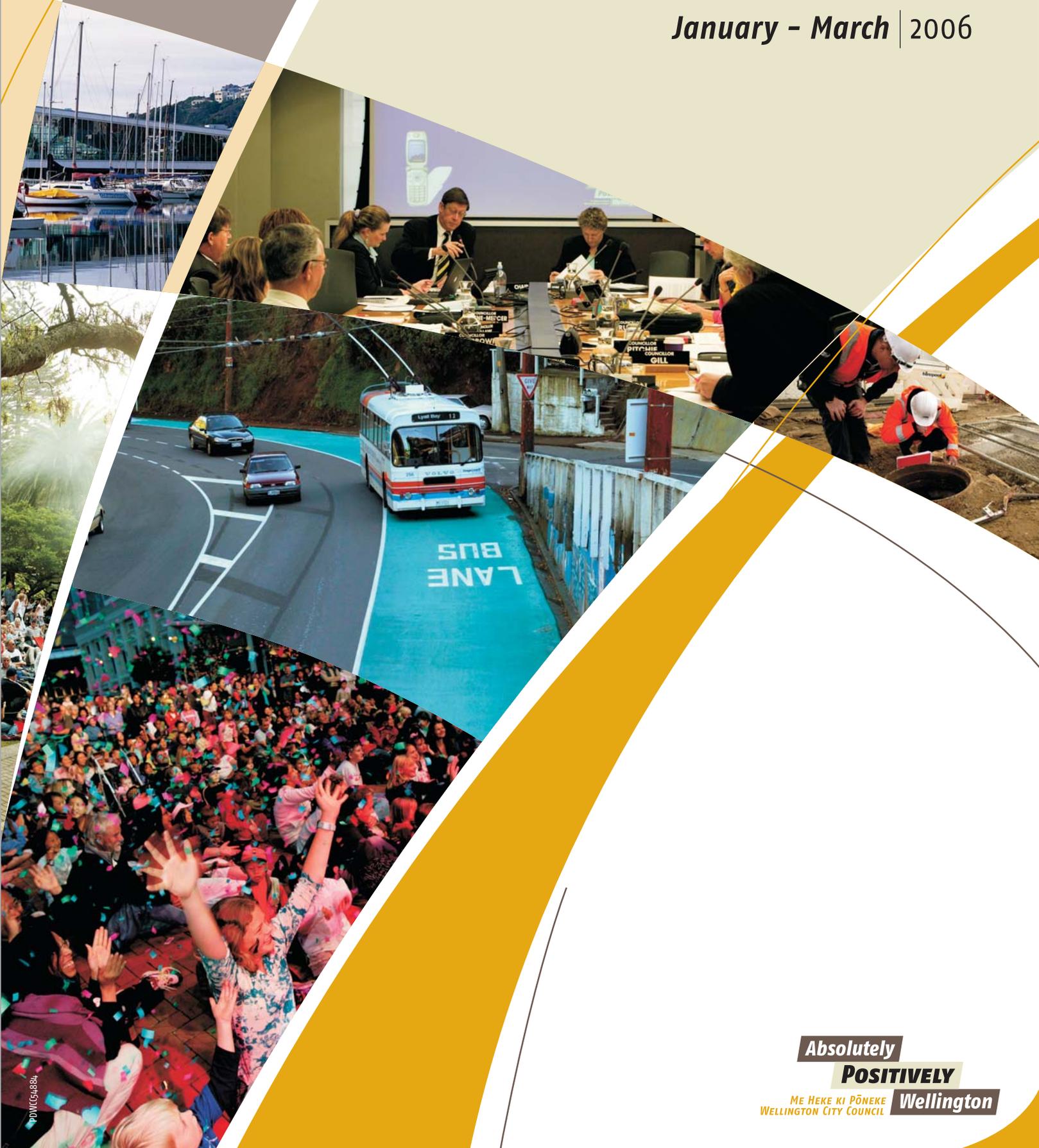


# Wellington City Council Quarterly Report

January - March | 2006



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

# A message from the Chief Executive

## *Wellington City Council Quarterly Report – January to March 2006*

Wellington City Council is continuing to invest in the city's future as the January to March quarter shows. As part of this commitment, we want to ensure Wellington offers high quality sports and recreation facilities.

In January construction began on the leisure pool and water play extension to the Wellington Regional Aquatic Centre. This project will ensure that Wellington's aquatic needs will continue to be met and will provide space for children and families. It will also free up existing space for sports and training and is expected to be operational by mid-2007.

The Council is also committed to the redevelopment and refurbishment of Newtown Park and in February the resource consent application for the project was publicly notified. If consent is granted, work is expected to begin in September.

Other key highlights for the third quarter included:

- The Planning Group was awarded the Nancy Northcroft Planning Practice Award by the New Zealand Planning Institute. This was in recognition of the Newtown, Mount Cook and Berhampore residential infill review project.
- Concept designs for the redevelopment of Cog Park were finalised and subsequently approved by the Strategy and Policy Committee.
- The Vodafone X-Air attracted more than 100,000 spectators and around 4,000 people attended Chinese New Year festivities.

This Quarterly Report provides an update on the Council's consolidated financial performance for the year to date and sets out operational and financial progress towards delivering the outcomes and activities approved in the Council's 2005/06 Annual Plan.

This Quarterly Report is also available on the City Council website - [www.Wellington.govt.nz](http://www.Wellington.govt.nz).



**Garry Poole**  
**CHIEF EXECUTIVE**

# Executive Summary

This report presents information on activities for the period January to March 2006.

## Introduction to the report

This report provides a consolidated financial view of the Council for the period 1 January 2006 to 31 March 2006. Quarterly progress on the key projects agreed in the Annual Plan is also included.

The report comments on the nine Key Achievement Areas (KAAs) and the activities contained within these KAAs. It gives detailed information for each activity including operational measurements and commentary. Our aim is to provide assurance that each activity is being carried out to plan, with explanations where there are variances. The report also provides assurance that the Revenue and Financing Policy targets are being monitored.

## Key achievements and highlights

- The Planning Group was awarded the Nancy Northcroft Planning Practice Award by the New Zealand Planning Institute. This was in recognition of the Newtown, Mt Cook and Berhampore residential infill review project.
- The Len Lye water whirler and the programmed areas of stage one of Waitangi Park were both completed and received positive feedback from the public.
- The 2006 NZ International Arts Festival achieved the highest box office income and attendance of any Festival to date (not including the Edinburgh Military Tattoo in 2000).
- The Skyline Walkway was officially opened by the Mayor of Wellington Kerry Prendergast and Meridian Energy Chief Executive Keith Turner on 6 March.
- Concept designs for the redevelopment of Cog Park were finalised and subsequently approved by the Strategy and Policy Committee.

## Other highlights for the quarter:

- Three significant resource consents were granted – consent for a large retirement village and on-site medical facility on Surrey Street, Tawa, a 79 lot subdivision on Woodman Drive/Bing Lucas Drive, and additional floors to a building at 35 Taranaki St.
- A work programme was developed for putting in place the ‘growth spine’ as part of the Wellington City Council draft Urban Development Strategy.
- Public consultation was held on two policies in February: Earthquake-prone Buildings and Management of Dangerous and Insanitary Buildings.
- The Wellington City Council application for accreditation as a WHO (World Health Organisation) Safe City was lodged with the Safe Communities Foundation.
- A pilot project started identifying best practice in the effective use of community space in Newtown
- The Wellington Volunteer Rural Fire Force attended 22 fires this summer, totalling 1,600 hours of fire fighting.
- A partnership was initiated between Community Housing and Recreation Wellington to provide recreational activities for children and youth living in City Housing complexes.
- The Vodafone X-Air attracted more than 100,000 spectators, and around 4,000 people attended Chinese New Year celebrations.
- An extension to the City Gallery was completed which will enable larger exhibitions to be held.
- The Wellington Convention Centre staged 126 events including nine conferences, 35 Concerts and five large exhibitions.
- We completed work on a draft Wellington Regional Labour Market Strategy.
- The ‘Move to Wellington’ section on the Council’s website recorded 14,129 visitor sessions for the quarter.
- Thirty Maud Island frogs were released back to their natural environment on mainland New Zealand for the first time and now reside at the Karori Wildlife Sanctuary.

- The Karori Wildlife Sanctuary was successfully awarded a \$250,000 lotteries grant to build a floating pontoon. The floating pontoon will provide access to the wetland and enhance the visitor's experience.
- An anti-garden waste dumping programme started in February targeting five key sites for clean-up, re-vegetation and advocacy. The sites included parks and road reserves in Karori, Northland, Vogeltown and Strathmore.
- Large pines and macaranga were removed from Nairn Street Park. These trees posed a risk to the public and road and services.
- Stormwater pipe renewals and upgrades were completed at The Crescent, Ohepu Road and Mexted Terrace.
- We collected and managed nearly 3,000 tonnes of recycling – 80 tonnes more than the same time last year.
- The Northern Landfill was closed in February and a comprehensive public information and communication programme was implemented.
- Eleven events from the Run-Swim Series were successfully completed with the final event held at Freyberg Pool on 26 February. A total of 2,105 people participated during the series.
- Construction of the leisure pool and water play extension to the Wellington Regional Aquatic Centre commenced on 4 January.
- A resource consent application to redevelop Newtown Park was publicly notified in February.
- An auction of chimpanzee art and items raised more than \$2,000 for the Wellington Zoo Conservation Fund.
- The Wellington City Library became one of the first organisations to use the approved vocabulary Māori Subject Headings.
- We completed 31 kilometres of chip sealing, 5.4 kilometres of slurry sealing and also completed 80 percent of shape corrections (19 kilometres) on our roads.
- Parking wardens were equipped with new handheld machines that are capable of digital photography.
- The number of external customer requests received by Archives was the highest for any third quarter since opening 10 years ago.
- We facilitated the successful preservation of three punga structures recently unearthed by a developer at 39-43 Taranaki Street at what was once Te Aro Pa.
- The review of elected members' remuneration for the 2006/07 financial year was completed and referred to the Remuneration Authority for approval.

## Key challenges

The report has also identified several challenges for the future.

- The booming construction industry in Wellington continues to put pressure on the costs of obtaining materials and the availability of suppliers. This may affect the Council's ability to deliver projects within budget. We continue to utilise sets of term contracts with key service providers to hedge our exposure on CPI indices. In addition, we have commenced a process, with the agreement of Land Transport New Zealand, of establishing a panel of small to medium size contractors outside the term contracts and for the provision of non standard work services.
- We are continuing work on becoming a registered Building Consent Authority (BCA). Regional co-operation on the provision of BCA services is in progress. In particular, we worked with Kapiti Coast, Porirua, Hutt City and Upper Hutt to develop a consistent regional approach to the changes resulting from the introduction of the Building Act 2004. This involved the production of common forms, guidance documents and training staff in the Building Act changes. There are challenges in maintaining cooperation long term and making sure a consistent and cohesive approach is supported by all staff involved from the regions.
- Changes are proposed to the Food Act in respect of registered food premises. We will work with other local authorities and Government agencies to ensure our views are considered in any revised legislation.
- The regionalisation of water management services will eventually affect our relationship with the Greater Wellington Regional Council on the issue of bulk water supply and how best we can harmonise the sourcing, treatment and reticulation of water in the region. The growth in the region may require demand management considerations in the next few years. The Greater Wellington Regional Council is currently working with the territorial local authorities to develop a water management plan during 2005/06.

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# What's New

## Key Projects 2005/06

The 2005/06 Annual Plan outlined a range of key projects that add to a variety of high-quality activities and services in Wellington. The following section provides a brief update on some of these projects for the quarter, January – March 2006.

### THE WATERFRONT

The coming year will be another busy one for the waterfront. The development of Waitangi Park will continue, with stage one due for completion during the coming year. We also expect there will be progress on major redevelopments of the Taranaki Street Wharf and Kumototo (formerly known as Queens Wharf North).

#### Progress

Most of stage one of Waitangi Park was completed in time for the International Arts Festival and received very positive feedback from the public. Wellington Waterfront Limited continued to meet with the boat clubs to resolve the resource consent conditions on Taranaki Street Wharf. Site 7 construction and Kumototo public space planning began.

#### Initiative Profile

Business Unit	Council Controlled Organisations
Director	Wayne Maxwell
Contact Officer	Ian Clements
Activity 1.3.3	Page 19

### INNER-CITY PARKS

We plan to develop three inner-city "pocket parks" over the next three years. Two of the parks are on Council-owned land at Glover Park and at the intersection of Taranaki Street and Courtenay Place. Construction of Glover Park began in September 2005. The development of the Taranaki-Courtenay site is likely to begin next year, subject to Councillors approving final design plans - the historic toilet building will remain on the site. The third site is currently under negotiation.

#### Progress

Glover Park neared practical completion with the Mayoral reopening set for April 26. The form of the Courtenay Place 'Park' is currently being reconfigured due to traffic requirements, and communication with local businesses is now due to take place mid April.

#### Initiative Profile

Business Unit	Strategy and Planning Group
Director	Ernst Zöllner
Contact Officer	Geoffrey Snedden
Activity 1.4.4	Page 23

### REPLANTING TINAKORI HILL

Over the next five years we will plant Tinakori Hill with more than 7500 native northern rata, as part of a joint project with the Project Crimson Trust. The rata replaces exotic pine trees that fell during the storms of 2004, or were cleared because they were dangerous. The northern rata is indigenous to Wellington, lives for hundreds of years and provides a spectacular display when flowering as mature trees. Along with the replanting, we are stepping up our work on removing dangerous trees on park and reserve land. In the coming year, we have allocated an additional \$350,000 to speed up this tree removal work, protecting public safety and reducing the likelihood of damage from falling trees in future storms.

#### Progress

There was no planting on Tinakori Hill this quarter, however some weed control was carried out by the Parks and Garden team.

#### Initiative Profile

Business Unit	Parks and Gardens
Director	Derek Fry
Contact Officer	Wendi Henderson
Activity 5.3.2	Page 63

## KARORI WILDLIFE SANCTUARY

The Karori Wildlife Sanctuary provides visitors with a unique opportunity to experience native bird and plant life right in the heart of the city. Already a major visitor attraction and an important contributor to New Zealand's ecology, the sanctuary aims to be one of New Zealand's top tourist attractions. It is developing a major new interactive exhibition, The New Zealand Story, covering the origins and early evolution of the country's flora and fauna, through to the present day, and how the natural environment might develop in future. To allow the Sanctuary to relaunch itself and develop the visitor centre, we are providing an \$8 million interest-free loan, to be repaid over 25 years, conditional on the Sanctuary Trust raising the rest of the money it needs from other sources.

### Progress

Karori Wildlife Sanctuary had a busy quarter improving the current visitor attraction, and working on the proposed new visitor and education centre.

The hearing for the resource consent application for the new visitor and education centre and associated works is to be held early April. The Sanctuary have been preparing for this over the last quarter.

The Trust continued to work through their fundraising campaign.

### Initiative Profile

Business Unit	Council Controlled Organisations
Director	Wayne Maxwell
Contact Officer	Kate Neilson
Activity 5.1.1	Page 58

## MARINE EDUCATION CENTRE AQUARIUM

The new aquarium planned for the South Coast will be a world-class visitor attraction, while also supporting research and promoting understanding of Wellington's unique marine environment. Expected to attract more than 190,000 visitors a year, the aquarium will sit alongside the Karori Sanctuary and the city's parks and reserves in a cluster of nature-based attractions available within minutes of the city centre. We are providing an interest free loan of \$7 million, to be repaid over 25 years, conditional on the Wellington Marine Conservation Trust raising the rest of the money it needs from other sources.

### Progress

The Marine Education Centre Trust resource consent hearing for the proposed aquarium on the south coast was held from February until March. The outcome of this hearing will be announced at the beginning of the next quarter.

The Trust continued to work through their fundraising campaign.

### Initiative Profile

Business Unit	Council Controlled Organisations
Director	Wayne Maxwell
Contact Officer	Kate Neilson
Activity 5.1.1	Page 58

## PROMOTING TOURISM

Positively Wellington Tourism (PWT) has helped establish Wellington as one of the country's most vibrant tourist destinations. We support its work and recognise tourism as a major contributor to Wellington's future prosperity. Our assistance to PWT is funded through the downtown levy, which is paid by central city businesses. In the coming year:

- we are providing an additional \$200,000 so PWT can boost its marketing campaign to attract Australian tourists
- we are providing an additional \$205,000 to allow PWT to carry out research to determine what attracts visitors to Wellington and how the region could provide better experiences for tourists
- we have allocated an increase of \$100,000 to PWT's ongoing operational baseline funding, to help meet increased costs including attracting and retaining skilled staff.

### Progress

Positively Wellington Tourism has continued to deliver on the Australian Consumer Campaign. This is in partnership with Tourism NZ as well as other commercial partners.

As part of the 2005/06 research plan, the first results of the Regional Visitor Monitor Programme are now available.

### Initiative Profile

Business Unit	Council Controlled Organisations
Director	Wayne Maxwell
Contact Officer	Lisa Clarke-Watson
Activities	
4.3.2 and 4.5.1	Page 52

## PLANNING FOR THE REGION'S TRANSPORT FUTURE

The coming decade will see a major investment in the region's transport infrastructure. In 2005 the Government made two major allocations of transport funding to the Wellington region. In January, it announced a \$225 million allocation over 10 years, earmarked for projects to reduce congestion, improve access and boost existing passenger transport infrastructure and services. In July the Government announced a further \$660 million for projects on the western corridor.

### Progress

In February, the Mayor and Chief Executive made the Council's final presentation to the Western Corridor Hearings Subcommittee.

Council officers contributed to the 'problem definition' phase of the Ngauranga-Airport Strategic Study in preparation for the first stage of consultation.

A Reference Group meeting for the North Wellington Public Transport Study was held in March and significant progress was made in preparing scenarios for the second stage of consultation.

The Mayor and officers contributed to ongoing work on the regional transport investment programme via the Regional Land Transport Committee.

### Initiative Profile

Business Unit	Strategy and Planning
Director	Ernst Zöllner
Contact Officer	Greg Campbell

## PUBLIC CONVENIENCES AND PAVILION UPGRADE

We increased our spending on public toilets and pavilions by \$489,000, to allow for the construction of new public toilets and \$436,000 for an ongoing programme of upgrades. In the coming year, this funding will be used to upgrade and staff the Te Aro Park toilets.

### Progress

Te Aro Park public convenience upgrade got underway and is due to be completed end of June/Mid July 2006.

We evaluated pre-built toilets for sites at Mount Victoria and at Makara Peak Mountain Bike Park.

### Initiative Profile

Business Unit	Parks and Gardens
Director	Derek Fry
Contact Officer	Paul Andrews
Activity 2.8.1	Page 35

# Consolidated Financial Overview

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## Introduction

The Council's consolidated financial position and performance for the period 1 July 2005 to 31 March 2006 are presented in this section. This includes a Statement of Financial Performance, a Statement of Financial Position, a Statement of Borrowings, and a Segment Analysis by Key Achievement 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.

Each table in this section reflects the financial position of the parent being Wellington City Council and excludes all joint ventures and the Council's interest in the Wellington Waterfront project.

Detailed discussion in respect of Key Achievement 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 2006 \$'000	YTD Budget 2006 \$'000	YTD Variance 2006 \$'000	Full Year Budget 2006 \$'000
Rates Income	128,583	127,935	648	170,580
Income from Activities	70,585	68,027	2,558	90,077
Lease Income	11,434	10,720	714	14,295
Interest Income	1,416	1,052	364	1,400
Other Income	7,390	4,950	2,440	5,200
Development Contributions	49	229	(180)	305
<b>Total Income</b>	<b>219,457</b>	<b>212,913</b>	<b>6,544</b>	<b>281,856</b>
General Expenses	107,226	105,865	(1,362)	141,992
Personnel Expenditure	56,437	56,740	303	75,602
Depreciation & Loss/Gain on Sale	43,070	40,002	(3,068)	53,330
Financing Expenditure	10,650	11,135	485	14,860
<b>Total Expenditure</b>	<b>217,383</b>	<b>213,742</b>	<b>(3,641)</b>	<b>285,784</b>
<b>Net operating surplus/(deficit)</b>	<b>2,074</b>	<b>(829)</b>	<b>2,903</b>	<b>(3,928)</b>

Overall, the year to date net operating surplus of \$2.1m is \$2.9m more favourable than the budgeted deficit of \$0.8m. This favourable variance is attributed to a combination of a number of one-off positive impacts and a number of deferred expenditures (including timing variances).

### One off positive impacts

Wellington International Airport Limited (WIAL) approved and paid a dividend to Council for the 2005 financial year of \$5.9m. This payment is \$1.9m ahead of budget (although this dividend relates to WIAL's 2004/05 financial year) and was received on 2 December. Shareholders are engaged in ongoing discussions to determine whether a dividend will be declared for 2006.

The sale of Evans Bay Land at Greta Point and the associated acquisition of Polhill Gully have resulted in an unbudgeted gain on sale of \$1.2m (as a rule property sales are not budgeted for due to the length and unpredictability of the sale process).

Reserves and Bequests income is \$0.4m favourable to budget (the Council does not budget for this income in its Annual Plan).

Lease income is ahead of budget mainly due to back dated rent reviews.

A dividend of \$0.1m has been received from Porirua City Council, this being the Council's share of the Spicer Landfill surplus from the 2005 financial year.

### Deferred expenditure/income and timing variances

Land Transport New Zealand subsidies including a supplementary claim relating to 2004/05, are \$0.8m unfavourable due to delayed capital works on the Vehicle Network, Corridor Drainage and walls, and Safety projects.

Landfill revenue is \$1.1m ahead of budget due to higher volumes of waste received at the Northern Landfill. As the Northern Landfill closed earlier than anticipated, the surplus will not remain at year end.

Housing expenditure is \$0.9m ahead of budget due to asset condition surveys and related expenditure occurring earlier than anticipated.

Parking meter revenue is \$0.4m below budget primarily due to on street revenue running behind budget.

Financing expenditure is \$0.5m lower than budget due to reduced level of borrowings required to fund capital expenditure that is currently behind budget.

### Forecast Issues

Infrastructure depreciation expenditure is \$3.8m ahead of budget due to a combination of the revaluation of assets at 30 June 2005, a significant increase in the length of the pipe network, and the recognition of vested assets at 30 June 2005.

The full year budget for depreciation is forecasted to be overspent by between \$5.0m and \$6.0m. As the revaluations were not finalised until 31 August 2005, they were not able to be built into the current year annual planning cycle and will be included in the following year's budgets. This practice is consistent with other local government authorities.

## FINANCIAL POSITION AT A GLANCE

**Table 2: Statement of financial position**

Statement of Financial Position	YTD Actual 2006 \$'000	Year End 2005 \$'000
Current assets	22,448	15,982
Non-current assets	5,566,835	5,548,580
<b>Total assets</b>	<b>5,589,283</b>	<b>5,564,562</b>
Current liabilities	179,147	197,435
Non-current liabilities	81,694	33,776
<b>Total liabilities</b>	<b>260,841</b>	<b>231,211</b>
<b>Net assets / equity</b>	<b>5,328,442</b>	<b>5,333,351</b>

The increase in current assets reflects contractual prepayments to subsidiaries (Positively Wellington Tourism, Wellington Museums Trust, and the Zoo) and prepaid insurance.

The increase in non-current assets reflects:

- Capitalisation of projects or changes in the work in progress balance
- Depreciation charges reducing the book value of assets.

The decrease in current liabilities reflects lower expenditure accruals, payables and current borrowings.

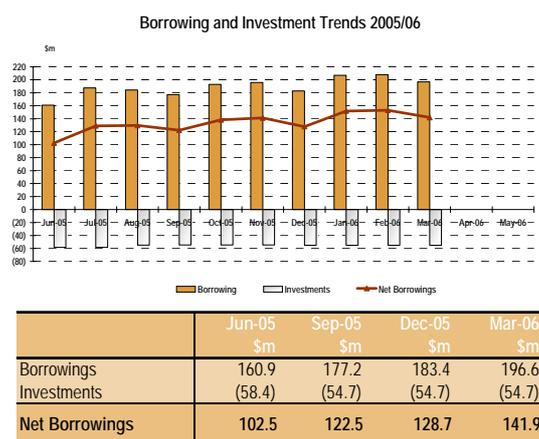
Increase in non-current liabilities reflects new longer term borrowing facilities arranged during August, October and November to fund capital expenditure projects.

## BORROWINGS AT A GLANCE

**Table 3: Statement of borrowings**

Statement of Borrowings	YTD Actual 2006 \$'000	Year End 2005 \$'000
Facilities at start	204,664	177,100
New facilities arranged	78,000	35,000
Repayment of fixed term facilities	(38,301)	(7,436)
<b>Facilities at end</b>	<b>244,363</b>	<b>204,664</b>
Borrowings at start	160,897	137,690
Net borrowings/(repayment)	35,666	23,207
<b>Borrowings at end</b>	<b>196,563</b>	<b>160,897</b>
Plus working capital contingency	20,000	20,000
Plus unutilised borrowing facilities	27,800	23,767
<b>Total Borrowing Facilities Available</b>	<b>244,363</b>	<b>204,664</b>

**Figure 1: Borrowing and investment trends**



The movement in monthly net borrowings reflects the cyclical nature of the Council's revenue streams.

## KEY ACHIEVEMENT AREAS AT A GLANCE

Tables 4, 5, 6 and 7 summarise the Council's revenue and expenditure by key achievement area for the nine months ended 31 March 2006.

Operating Revenue by Key Achievement Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Revenue	Revenue	Revenue	Revenue
	2006	2006	2006	2006
	\$000	\$000	\$000	\$000
Built environment	5,608	5,753	(145)	7,556
Community, health and safety	14,056	13,465	591	17,960
Culture and arts	264	25	239	33
City economy	3,717	3,355	362	4,747
Natural environment	1,421	818	603	1,064
Resources and waste	13,289	12,155	1,134	15,795
Recreation and leisure	7,353	6,715	638	8,730
Transport	25,134	25,604	(470)	34,044
Governance and citizen information	877	574	303	726
<b>Total Key Achievement Area</b>	<b>71,719</b>	<b>68,464</b>	<b>3,255</b>	<b>90,655</b>
Council	147,744	144,451	3,293	191,096
<b>Total Revenue</b>	<b>219,463</b>	<b>212,915</b>	<b>6,548</b>	<b>281,751</b>

Table 4: Operating revenue by key achievement area

Operating Expenditure by Key Achievement Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2006	2006	2006	2006
	\$000	\$000	\$000	\$000
Built environment	16,120	16,651	531	22,851
Community, health and safety	22,892	22,775	(117)	29,870
Culture and arts	6,757	6,472	(285)	8,602
City economy	15,137	15,024	(113)	20,060
Natural environment	12,596	11,813	(783)	16,046
Resources and waste	63,865	60,433	(3,432)	80,931
Recreation and leisure	33,745	32,207	(1,538)	43,762
Transport	33,425	33,769	344	45,654
Governance and citizen information	10,972	11,032	60	15,180
<b>Total Key Achievement Area</b>	<b>215,509</b>	<b>210,176</b>	<b>(5,333)</b>	<b>282,956</b>
Council	1,515	1,910	395	2,723
<b>Total Operating Expenditure</b>	<b>217,024</b>	<b>212,086</b>	<b>(4,938)</b>	<b>285,679</b>

Table 5: Operating expenditure by key achievement area

Net Operating Expenditure by Key Achievement Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Net	Net	Net	Net
	Expenditure	Expenditure	Expenditure	Expenditure
	2006	2006	2006	2006
	\$000	\$000	\$000	\$000
Built environment	(10,512)	(10,898)	386	(15,295)
Community, health and safety	(8,836)	(9,310)	474	(11,910)
Culture and arts	(6,493)	(6,447)	(46)	(8,569)
City economy	(11,420)	(11,669)	249	(15,313)
Natural environment	(11,175)	(10,995)	(180)	(14,982)
Resources and waste	(50,576)	(48,278)	(2,298)	(65,136)
Recreation and leisure	(26,392)	(25,492)	(900)	(35,032)
Transport	(8,291)	(8,165)	(126)	(11,610)
Governance and citizen information	(10,225)	(10,458)	233	(14,454)
<b>Total Key Achievement Area</b>	<b>(143,920)</b>	<b>(141,712)</b>	<b>(2,208)</b>	<b>(192,301)</b>
Council	146,229	142,541	3,688	188,373
<b>Net Operating Surplus / (Deficit)</b>	<b>2,309</b>	<b>829</b>	<b>1,480</b>	<b>(3,928)</b>

Table 6: Operating net expenditure by key achievement area

Capital Expenditure by Key Achievement Area	YTD	YTD	YTD	FULL Year
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2006	2006	2006	2006
	\$000	\$000	\$000	\$000
Built environment	8,536	16,184	7,648	27,010
Community, health and safety	4,771	5,536	765	8,530
Culture and arts	847	714	(133)	714
City economy	1,033	4,183	3,150	5,171
Natural environment	2,182	4,868	2,686	6,738
Resources and waste	20,931	20,492	(439)	29,068
Recreation and leisure	8,533	13,398	4,865	21,917
Transport	15,384	20,907	5,523	27,643
Governance and citizen information	0	0	0	0
<b>Total Key Achievement Area</b>	<b>62,217</b>	<b>86,282</b>	<b>24,065</b>	<b>126,791</b>
Council	8,126	11,227	3,101	14,105
<b>Total Capital Expenditure</b>	<b>70,343</b>	<b>97,509</b>	<b>27,166</b>	<b>140,896</b>

Table 7: Capital expenditure by key achievement area (including carry forward projects)

Note: The Council line within Table 7 reflects overhead capital expenditure incurred by the Council in providing information technology hardware and systems, replacement of vehicles and equipment, and meeting health and safety requirements.



Civic Square in the central business district.

# Built Environment

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Milestones	1.3.3	Waterfront
What we achieved	1.4.1	Development Control and Facilitation
What it cost	1.4.2	Building Control and Facilitation
1.1.1 Urban Planning	1.4.3	Smart Growth
1.3.1 Building Protection	1.4.4	Public Space and Centre Development
1.3.2 Heritage Development		

## Milestones

### WHAT WE ACHIEVED

#### URBAN PLANNING

The Planning Group was awarded the Nancy Norcroft Planning Practice Award by the New Zealand Planning Institute. This was in recognition of the Newtown, Mt Cook and Berhampore residential infill review project.

#### BUILDING PROTECTION

We consulted the public on two policies in February: Earthquake-prone Buildings, and Management of Dangerous and Insanitary Buildings.

#### HERITAGE DEVELOPMENT

Work continued on the identification of heritage areas in the Central Business District (CBD) and in the inner residential areas of Newtown Berhampore and Mount Cook.

#### WATERFRONT

The Len Lye water whirler and the programmed areas of stage one of Waitangi Park were both completed and received positive feedback from the public.

#### DEVELOPMENT CONTROL AND FACILITATION

Three significant consents were granted – consent for a large retirement village and on-site medical facility on Surrey Street, Tawa, a 79 lot subdivision on Woodman Drive/Bing Lucas Drive, and additional floors to a building at 35 Taranaki St. This latter consent was to facilitate the preservation of three structures found on the site associated with the Te Aro Pa.

#### BUILDING CONTROL AND FACILITATION

We applied to the Department of Building and Housing to register as a Building Consent Authority. We also introduced a Quality Manual of building processes, in consultation with our regional partners. This is required for accreditation.

#### SMART GROWTH

We developed a work programme for putting in place the 'growth spine' as part of the Wellington City draft Urban Development Strategy.

#### PUBLIC SPACE AND CENTRE DEVELOPMENT

The Concept Designs for the redevelopment of Cog Park were finalised and subsequently approved by the Strategy and Policy Committee.

### WHAT IT COST

Net cost/(income) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2006
1.1.1	Urban Planning	1,257	1,279	22	1,753
1.3.1	Heritage	27	38	11	50
1.3.2	Heritage Development	393	345	(48)	473
1.3.3	Waterfront	1,536	1,869	333	2,496
1.4.1	Development Control and Facilitation	2,831	2,653	(178)	3,727
1.4.2	Building Control and Facilitation	3,402	3,400	(2)	4,981
1.4.3	Smart Growth	297	522	225	721
1.4.4	Public Space and Centre Development	769	792	23	1,094
<b>Operating Expenditure</b>		<b>10,512</b>	<b>10,898</b>	<b>386</b>	<b>15,295</b>

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2006
1.1.1	Urban Planning	618	3,242	2,624	3,464
1.3.1	Heritage	0	0	0	0
1.3.2	Heritage Development	80	845	765	845
1.3.3	Waterfront	4,239	8,156	3,917	16,156
1.4.1	Development Control and Facilitation	0	0	0	0
1.4.2	Building Control and Facilitation	0	0	0	0
1.4.3	Smart Growth	0	0	0	0
1.4.4	Public Space and Centre Development	3,599	3,941	342	6,545
<b>Capital expenditure</b>		<b>8,536</b>	<b>16,184</b>	<b>7,648</b>	<b>27,010</b>

## Activity 1.1.1 Urban Planning

Our urban planning work ensures the city develops in ways that take account of its natural environment and unique urban character. Urban development is managed according to rules laid down in the District Plan.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The highlight for the quarter was being awarded the Nancy Northcroft Planning Practice Award by the New Zealand Planning Institute. This was in recognition of the Newtown, Mt Cook and Berhampore residential infill review project. The award was especially significant as no other Councils received the award this year, and it follows the Council being awarded a Nancy Northcroft last year for the Planning Review.

We carried out a number of consultation projects over the quarter. Consultation was initiated on the Northern Growth future development provisions and the Aro Valley demolition rule. Targeted consultation with heritage building owners and developers was carried out on the heritage rules review.

Work has continued on drafting the Central Area Review. A workshop with Councillors was held to discuss the Central Area Review project.

Officers have also been working alongside CentrePort and Wellington International Airport Limited, addressing future management issues for the Harbour Quays development (Port) and the airport precinct respectively.

The District Plan Change 19 (20a Oriental Terrace) appeal was resolved through the Environment Court.

As part of the upcoming residential area project, a residential infill literature review was completed. Findings will be used when the project gets underway in July.

The Adelaide Road Growth Spine Study was initiated in anticipation of the Growth Spine project.

Mediations have continued with the appeals on the Renewable Energy and Ridgelines and Hilltops Plan Changes.

The decision on Plan Change 36 (Northern Growth Policy) was released.

### ACTIVITIES FOR THE NEXT QUARTER

The Heritage Provisions Plan Change will be notified (citywide) and the Central Area Review Plan Change will be consulted on. A Port Noise Plan Change is also to be reported to the Strategy and Policy Committee.

The outcome of the Aro Valley pre-1930's demolition rule consultation will be reported to the Strategy and Policy Committee.

Hearings are also likely to be held for District Plan Changes 38 (Newtown, Berhampore, and Mt Cook) and 39 (Newtown).

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	1,316	1,319	3	1,802
Revenue	(59)	(40)	19	(49)
Net Cost	1,257	1,279	22	1,753
<i>Capital projects</i>				
Cost	618	3,242	2,624	3,464

#### Operating expenditure

Operating costs and revenue are in line with the budget

#### Capital expenditure

The favourable variance for this activity mainly relates to delays in the Northern Growth project including the Westchester Drive to Glenside land purchase as a result of on-going negotiations with the landowner. The Ohariu Road to Cortina Avenue work has also been delayed so it could be integrated with an adjacent development. The Gateway planning project contract payment will occur later than planned with a delay in the 'Sculpture Trust' selecting the winning design for the gateway sculpture

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

There is continuing uncertainty regarding ongoing mediation of the various plan change appeals as to whether matters will be able to be resolved to avoid a Court hearing. This applies particularly to Plan Changes 32 and 33. Potentially these processes could take up considerable officer time.

There are now a relatively large number of notified or about-to-be notified plan changes in the First Schedule (submission) process. The number and complexity of submissions will determine the timeframes and demands on officer time to process the changes.

### ACTIVITY PROFILE

Business Unit:		Planning Group	
Director:		Ernst Zollner	
Contact Officer:		Warren Ulusele / Jane Black	
<b>Operating Projects</b>		<b>Capital Projects</b>	
P311	Gateways planning	CX415_CF	Gateway Improvements
C578	Northern Growth Management	CX447_CF	Northern Growth Management Framework implementation
C533	Framework implementation District Plan		

## Activity 1.3.1 Building Protection

We have a statutory responsibility to identify and protect local heritage sites. We value older buildings and work to make sure they are safe, both to preserve the city's architectural heritage and to reduce risk to people. The Building Act 2004 introduced new, more stringent earthquake standards. Many buildings that complied with the older standards may not comply with the new ones. As a result, during 2005/06 we will start reassessing buildings to find out which ones are earthquake-prone and need strengthening work.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

We consulted the public on two policies in February: Earthquake-prone Buildings, and Management of Dangerous and Insanitary Buildings.

We continued reviewing the current buildings in Wellington from Council records to assess which buildings may be potentially earthquake-prone under the new Building Act.

### ACTIVITIES FOR THE NEXT QUARTER

We will hold a workshop with Councillors to discuss the issues raised from consultation and further clarify the policy for Earthquake Prone Buildings. The policy is due to come into effect by 31 May.

We will continue reviewing the current buildings in Wellington from Council records to assess which buildings may be potentially earthquake-prone under the new Building Act. We will employ specialist engineers to assess some of the higher risk buildings.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	29	38	9	50
Revenue	(2)	0	2	0
Net Cost	27	38	11	50
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Expenditure for this activity is on target.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The new policy is due to come into effect by 31 May 2006. There will be ongoing resourcing implications associated with the introduction of the new Earthquake-Prone Buildings Policy.

### ACTIVITY PROFILE

Business Unit:	Building Consents and Licensing Services	
Director:	George Skimming	
Contact Officer:	George Skimming	
<b>Operating Projects</b>	<b>Capital Projects</b>	
P057   Earthquake risk building project	There are no capital projects to report.	

## Activity 1.3.2 Heritage Development

In order to promote Wellington as a place that celebrates its landmarks and heritage, we work with owners to aid restoration and protection of heritage assets. The District Plan ensures heritage buildings and sites of significance to tangata whenua are recognised and that controls are in place to manage changes to or removal of heritage buildings, areas and objects. We are developing a heritage policy to guide our approach to protecting these important and historic sites. In 2005/06, we are providing funding to refurbish the historic Chest Hospital on Town Belt land near Alexandra Road.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Work continued on the identification of heritage areas in the Central Business District (CBD) and in the inner residential areas of Newtown Berhampore and Mount Cook.

Work continued on updating the Archaeological Sites in Wellington City with the New Zealand Archaeological Association (NZAA) as well as preparing funding policies for the new Heritage Incentive Fund to be introduced in the 2006/07 year.

Options for the refurbishment of the Chest Hospital Nurses Home continued to be developed.

The work on the heritage areas continued over the last quarter with the first progress payments on this project were sent for payment.

### ACTIVITIES FOR THE NEXT QUARTER

The initial work on the heritage inventory web module is expected to be completed by 30 June 2006 with testing taking place in July.

The Inventory Review and listing of buildings in the District Plan is scheduled to go to Strategy and Policy Committee in September 2006.

Work will continue on the Newtown, Berhampore and Mount Cook heritage areas.

An engineering peer review will be conducted on the seismic strengthening requirements for the Chest Hospital and Nurses Home to determine the best engineering solution. Asbestos has been identified and a plan will be formulated for its removal.

The planned installation of an underground 11Kva electrical cable and transformer will occur and the existing overhead lines will be removed. Water, sewer and stormwater services are to be assessed for their serviceability using CCTV (closed circuit television).

Tender documentation will be compiled for the refurbishment of the exterior of the Nurses Home in anticipation of letting the tender in time for the summer work period in the 2006/07 financial year.

Negotiations will continue with a prospective tenant for the lease of the Chest Hospital and Nurses Home.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	406	351	(55)	480
Revenue	(13)	(6)	7	(7)
Net Cost	393	345	(48)	473
<i>Capital projects</i>				
Cost	80	845	765	845

#### Operating expenditure

The heritage development budget is underspent as two heritage grants totalling \$50,000 (which have been approved) are yet to be uplifted as legal work is being finalised.

#### Capital expenditure

The Chest Hospital refurbishment is complete however the nurse's hostel project is being priced again before any work commences. This has delayed the project and the actual spend will be later than planned.

There has been no expenditure to date on the Maori Heritage trail. Work is expected to begin in the final quarter and will be completed during 2006/07.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

We will finalise an ongoing asset management plan for the Maori Heritage Trail.

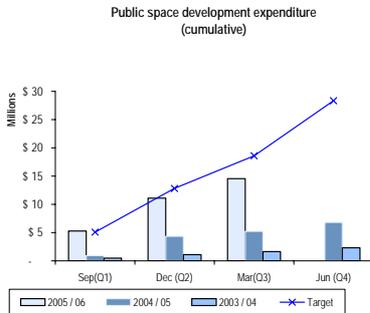
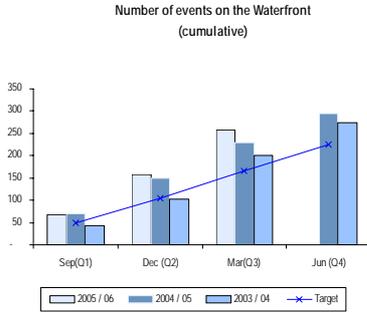
### ACTIVITY PROFILE

Business Unit:		Urban Design	
Director:		Ernst Zöllner	
Contact Officer:		Barbara Fill /	
<b>Operating Projects</b>		<b>Capital Projects</b>	
P065	City heritage development	CX452 CX452_CF CX463_CF	Chest Hospital Chest Hospital Heritage Trails

# Activity 1.3.3 Waterfront

The Wellington waterfront is a key area for the city. We oversee its development in line with a guiding policy, the Wellington Waterfront Framework. Management of waterfront development is carried out by a council controlled organisation, Wellington Waterfront Limited (WWL). Our role includes preparing an annual work plan that outlines short- and long-term development proposals for the waterfront. Development of the waterfront offers opportunities to create fantastic spaces for Wellingtonians to play, live and work in. For 2005/2006, we are bringing forward capital spending budgeted for the waterfront. The year will be a busy one, with the completion of stage one of Waitangi Park and progress on major redevelopments of Taranaki Wharf and Kumutoto.

## HOW WE PERFORMED



## WHAT WE DID

The Len Lye water whirler and the programmed areas of stage one of Waitangi Park were both completed and received overwhelmingly positive feedback from the public.

Wellington Waterfront Limited continued to meet with the boat clubs to try to resolve the access and car parking issues arising from the resource consent conditions.

Construction commenced on Site 7 and planning has started for the Kumutoto public space.

Many events were successfully hosted on the waterfront including the New Zealand International Arts Festival, the Volvo Ocean Race and Chinese New Year celebrations.

## ACTIVITIES FOR THE NEXT QUARTER

Selected development proposals for the Overseas Passenger Terminal are to be presented to the Waterfront Development Subcommittee meeting prior to seeking public feedback.

We will hold mediation hearings with the boat clubs to resolve the resource consent conditions on Taranaki Street Wharf.

We will hold a number of events including Eurofest 06, the World Press Photo Exhibition and the Regional Gold Business Awards.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	1,539	1,902	363	2,540
Revenue	(3)	(33)	(30)	(44)
Net Cost	1,536	1,869	333	2,496
<i>Capital projects</i>				
Cost	4,239	8,156	3,917	16,156

### Operating expenditure

The year to date variances for revenue and expenditure reflect the allocation to this activity of indirect income and expenses incurred by Council.

### Capital expenditure

The project is underspent as work on the Kumutoto area and Taranaki Street Wharf has not begun yet. Resource consent mediation starts in April for Taranaki Street Wharf though the results of this may be appealed which would further delay construction. Resource consent for the Kumutoto area has been obtained so site evaluations are currently taking place and detailed plans are being drawn up.

## HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

## FUTURE CONSIDERATIONS

The waterfront development plan includes over \$60 million in public space development to be completed over the next three to four years. Although the planning and key decisions are expected to be completed by 2007, three to four further years will be required to complete implementation. Consideration will then be given to ongoing management of the waterfront operations for both cost and resourcing.

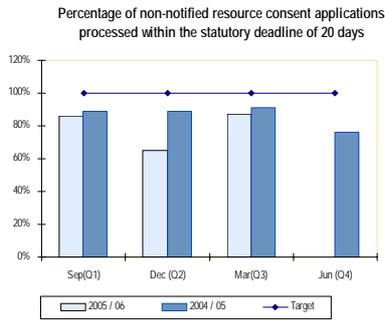
## ACTIVITY PROFILE

Business Unit:		Council Controlled Organisations	
Directors:		Wayne Maxwell / Karen Wallace	
Contact Officer:		Ian Clements / Jane Black	
Operating Projects		Capital Projects	
A312	Wellington waterfront operations	CX131	Wellington Waterfront Development
C378	Wellington waterfront project	CX131_CF	Wellington Waterfront Development
		CX472_CF	Electronic Banner

# Activity 1.4.1 Development Control and Facilitation

We have a statutory responsibility under the Resource Management Act to ensure land and other resources are used sustainably. The District Plan contains specific policies relating to land and resource use in the city. In line with the plan, we regulate developments to ensure they are safe, sustainable and meet public expectations. This work includes issuing resource consents and monitoring compliance.

## HOW WE PERFORMED



## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	4,152	3,803	(349)	5,246
Revenue	(1,321)	(1,150)	171	(1,519)
Net Cost	2,831	2,653	(178)	3,727
<b>Capital projects</b>				
Cost	0	0	0	0

## WHAT WE DID

The Resource Consents Team worked hard to lower the processing times for consent applications. During March 90 percent of non-notified consents were processed within the 20 working day statutory period. This is a very good result as the complexity and number of applications has remained high.

Six hearings were held during the quarter. These included the proposed Marine Education Centre, the visitor centre at the Karori Wildlife Sanctuary and alterations and additions to the heritage building at 8 Cambridge Terrace (to facilitate the development of an apartment complex). The outcome of this hearing will be announced at the beginning of the next quarter.

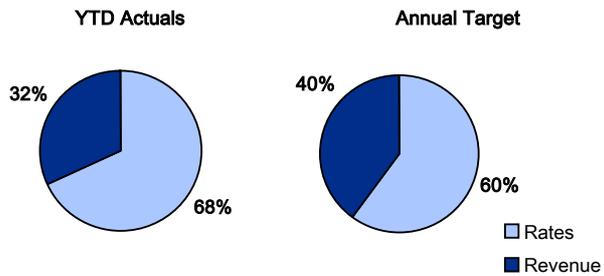
Appeals on the Project Westwind decision were lodged with the Environment Court and mediation meetings were initiated to clarify the issues. Appeals were also lodged on the Evans Bay Yacht Club café development. Mediations were held on the Whare Nui/Whare Waka appeals, as well as appeals on decisions for subdivisions at 282 Ohio Road and 90 Downing Street.

Three significant consents were granted – consent for a large retirement village and on-site medical facility on Surrey Street, Tawa, a 79 lot subdivision on Woodman Drive/Bing Lucas Drive, and additional floors to a building at 35 Taranaki St. This latter consent was to facilitate the preservation of three structures found on the site associated with the Te Aro Pa.

## Operating expenditure

The variance has increased this quarter due to the continuation of the high number of complex consent applications resulting in the higher use of external consultants. As only (statutorily defined) reasonable costs can be recovered from the applicant, the unrecoverable costs associated with submissions on notified consents are greater.

## HOW THE ACTIVITY WAS FUNDED



## FUTURE CONSIDERATIONS

Continued high levels of development activity in the city are expected over the next quarter, with consequential high resource consent application numbers.

## ACTIVITIES FOR THE NEXT QUARTER

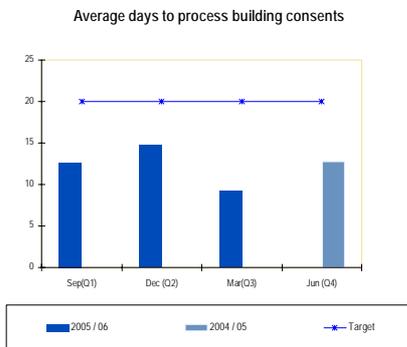
The relatively high number of hearings will continue, with some very high profile consent applications being considered (including the proposal to cover a green at the Wilton Bowling Club and the rehearing of the proposed Marine Education Centre). The Environment Court appeals on the Westwind consent and Ashton Fitchett (subdivision) applications will be held during the quarter.

ACTIVITY PROFILE	
Business Unit:	Planning Group
Director:	Ernst Zöllner
Contact Officer:	Warren Ulusele
<b>Operating Projects</b>	<b>Capital Projects</b>
C479 Development Control and Facilitation	There are no capital projects to report.

## Activity 1.4.2 Building Control and Facilitation

We have a statutory responsibility under the Building Act to control building developments. This includes ensuring buildings are safe and sanitary, and do not threaten environmental quality or public health. This work includes issuing and monitoring building consents. We have building guidelines to make sure buildings meet the required standards.

### HOW WE PERFORMED



We are well within the 20 day timeframe for the majority of consents. Overall 95% of the 2,935 consents issued were issued within the statutory time frames.

### WHAT WE DID

We have operated within the revised Building Act for one year now. We have taken, and will continue to take the opportunity to review processes to ensure correct fit with the requirements of the Act.

We applied to the Department of Building and Housing to register as a Building Consent Authority.

We introduced a Quality Manual of building process, in consultation with our regional partners. This is required for accreditation.

### ACTIVITIES FOR THE NEXT QUARTER

The Department of Building and Housing have released a consultation paper on the proposed standards for the accreditation framework. We will be working on a submission.

We will begin a competency assessment of staff to meet the Department of Building and Housing standards.

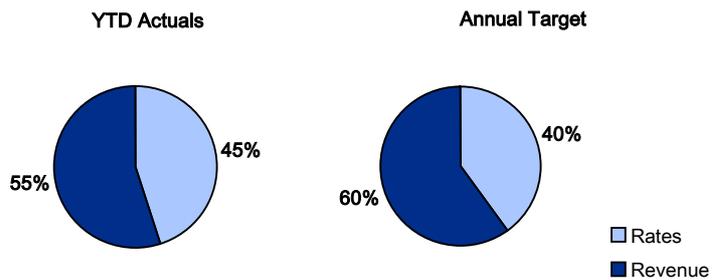
### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	7,558	7,885	327	10,871
Revenue	(4,156)	(4,485)	(329)	(5,890)
Net Cost	3,402	3,400	(2)	4,981
<i>Capital projects</i>				
Cost	0	0	0	0

### Operating expenditure

Expenditure is running behind budget largely because of staff turnover and vacancies within the business unit and delays in the delivery of the Weltec accreditation training course. Revenue is below target due to the staff vacancies and the increase in complaints relating to building work over the last quarter. Time spent on complaints is not recoverable and impacts on our recoverable work.

### HOW THE ACTIVITY WAS FUNDED



The year to date actual result is lower than the target due to lower income as noted above.

### FUTURE CONSIDERATIONS

The Department of Building and Housing has reviewed the accreditation standards, with changes to be approved by the Government. It is likely that quality systems and staff competencies will still be evaluated; however, the regional territorial authorities raised concerns on previously proposed requirements. These are likely to be less rigorous than previously envisaged. Until the changes are notified the regional partners will continue with our current programme.

Weltech are still developing modules for the Diploma in Building Surveying. This is impeding capability development. We may need to consider other options if it becomes critical for us to demonstrate competence to accreditation standards. The Department of Building and Housing review may help mitigate some of the issues. We may not know the result of the review until early next year. We will continue to enrol staff on the established modules.

We will continue to work on a regional basis with Porirua City, Kapiti Coast District, Hutt City and Upper Hutt City Councils.

### ACTIVITY PROFILE

Business Unit:	Building Consents and Licensing Services
Director:	George Skimming
Contact Officer:	George Skimming

### Operating Projects

C480 | Building control and facilitation

### Capital Projects

There are no capital projects to report.

## Activity 1.4.3 Smart Growth

We want to make sure the city grows in ways that encourage high-quality development and produce the best long-term results for everyone. To do this, we will use appropriate controls to guide development, particularly in key areas of the city.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

We refined the Wellington Regional Strategy through participation in working parties and through continued policy development on urban form and planning.

We developed a work programme for putting in place the 'growth spine' as part of the Wellington City draft Urban Development Strategy

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	309	537	228	739
Revenue	(12)	(15)	(3)	(18)
Net Cost	297	522	225	721
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Savings have arisen due to staff vacancies and less consulting advice being sought.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue to provide technical input into the final stages of the Wellington Regional Strategy via the Quality Regional Form and Systems work area.

We will actively start background research on Johnsonville town centre as part of the 'growth spine'.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Implementation of the Urban Development Strategy, particularly:

- setting in place the long term direction for urban development through more detailed policy development of the growth spine concept
- initiating place-based planning and urban design studies on key centres
- facilitating urban research on matters related to the ongoing management of growth and change.

### ACTIVITY PROFILE

Business Unit:	Urban Strategy
Director:	Ernst Zöllner
Contact Officer:	Paul Kos

#### Operating Projects

C639 | Forward planning

#### Capital Projects

There are no capital projects to report.

## Activity 1.4.4 Public Space and Centre Development

We fund work to develop the street environments and other public areas in the city and suburbs. We aim to make these areas attractive and safe, with plenty of green space. In the coming year we are planning to carry out further upgrade on Lambton Quay and develop concept designs for upgrades of Kilbirnie, Khandallah and Aro Street. We are also working on the creation of three inner city "pocket parks" in three years – one on the current Glover Park site, one at the corner of Taranaki St and Courtenay Place, and one on Cobblestone Park.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The Riddiford Street contract was underway and will be completed by mid May 2006.

We developed the detailed scheme plans for the Greening the Quays Project (Aotea/Jervois Quay improvements).

We completed the scheme plans for the Lambton Quay project.

Glover Park redevelopment commenced and progressed well.

We developed the scheme plan for the Taranaki / Courtenay Park with the view to tender in the fourth quarter.

Maintenance occurred on the Anchor Stone sculpture and the Mitchell Town War Memorial. The Henry Moore sculpture had a condition assessment completed and a structural assessment was undertaken on Ferns

The concept designs for the redevelopment of Cog Park were finalised and subsequently approved by the Strategy and Policy Committee.

### ACTIVITIES FOR THE NEXT QUARTER

The Tawa Centres contract will begin in May and last for five weeks.

We will develop the working drawings and contract specification for the Greening the Quays Project (Aotea/Jervois Quay improvements) and will tender the project in the fourth quarter.

We will develop the detailed working drawings and specifications for the Lambton Quay Upgrade.

The Glover Park project is to be completed and the park officially opened to the public.

We will develop the working drawings and specification for the Taranaki / Courtenay Park and will tender the project in the fourth quarter.

Maintenance will occur on the Greek Memorial, the Krupp Gunn and the Henry Moore Sculpture. We will investigate alternative security options when undertaking the maintenance of the Henry Moore Sculpture to minimise the potential for public nuisance during this process.

Replacement plaques at the Waihine Memorial and the Moai Statue (situated in Dorrie Leslie Park) will be installed.

The main focus for Cog Park will be advancing the park designs to a stage where they are sufficiently detailed for consultation with local residents and user groups prior to making application for resource consents.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	811	816	5	1,123
Revenue	(42)	(24)	18	(29)
Net Cost	769	792	23	1,094
<i>Capital projects</i>				
Cost	3,599	3,941	342	6,545

### Operating expenditure

Operating costs and revenue are in line with the budget.

### Capital expenditure

The Capital expenditure for this activity is within 10% of budget. Delays to the Tawa Town Centre project at the request of the community board and the Karori Town Centre landscaping have contributed to the under-spend.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The current work programme could be affected by the boom in the construction industry.

ACTIVITY PROFILE			
Business Unit:		Urban Design	
Director:		Ernst Zöllner	
Contact Officer:		Geoffrey Snedden	
Operating Projects		Capital Projects	
C350	Maintenance of city art works	CX051	Aotea/Jervois Quay improvements
C370	Public space/centre development planning	CX051_CF	Aotea/Jervois Quay improvements
C588	Cog Park redevelopment	CX406	Central City golden mile
		CX406_CF	Central City golden mile
		CX408	Central City walking routes
		CX408_CF	Central City walking routes
		CX409	Central City squares and parks
		CX409_CF	Central City squares and parks
		CX410	Central city lighting and greening
		CX411	Town centres development
		CX412	Local centres development
		CX413	Neighbourhood centres development
		CX413_CF	Neighbourhood centres upgrade
		CX414	Work centres development
		CX414_CF	Work centres development
		CX446	Suburban centre upgrades
		CX455	Cog Park redevelopment



The Innovation Garden at Botanic Gardens - featuring designs by local gardeners.

# Community, Health and Safety

## CONTENTS

Milestones	2.2.1 Youth Support	2.8.1 Public Conveniences and Pavilions
What we achieved	2.3.1 Community Development (Grants)	2.8.2 Burials and Crematorium Services
What it cost	2.4.1 Community Centres and Halls	2.8.3 Public Health Regulator
2.1.1 City Safety Facilitator	2.6.1 Community Housing	
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2.1.3 Suburban Safety	2.7.1 Emergency Management	

## Milestones

### WHAT WE ACHIEVED

#### CITY SAFETY

The city's application for accreditation as a WHO (World Health Organisation) Safe City was lodged with the Safe Communities Foundation.

#### YOUTH SUPPORT

The resource consent for the Spinks Café was lodged.

#### COMMUNITY DEVELOPMENT

We co-ordinated activities for Race Relations Day.

#### COMMUNITY CENTRES AND HALLS

We commenced a pilot project identifying best practice in the effective use of community space in Newtown.

New regular bookings for Tai Chi and Drama classes began at two halls. Tawa Theatre Group commenced its first production for 2006 at Linden Social Centre.

#### COMMUNITY HOUSING

We initiated a partnership with Recreation Wellington to provide a range of recreational activities for children and youth living in our complexes.

#### EMERGENCY MANAGEMENT

The Wellington Volunteer Rural Fire Force attended 22 fires this summer, totalling 1,600 person hours of fire fighting.

We undertook a new emergency response training initiative with Wellington East Girls College.

#### PUBLIC CONVENIENCES

We decommissioned the men-only toilet facilities at Thorndon and Glenmore.

#### BURIAL AND CREMATION SERVICES

We installed an automatic security gate at Makara Cemetery.

#### PUBLIC HEALTH REGULATOR

We worked on the introduction of a dog database. This is a requirement of the Dog Control Act and will interface with the National Dogs Database, administered by the Department of Internal Affairs.

**Note:** 2.6.3 Community resources is not reported because there are no projects attached to this activity.

### WHAT IT COST

	Actual	Budget	Variance	Full Year Budget 2006
	YTD	YTD	YTD	
<b>Net cost/(income) by activity \$000</b>				
2.1.1 City Safety (Facilitator)	106	347	241	380
2.1.2 City Safety	1,322	1,411	89	1,903
2.1.3 Suburban Safety	100	100	0	100
2.2.1 Youth Support	0	38	38	50
2.3.1 Community Development Grants	925	1,230	305	1,396
2.4.1 Community Centres and Halls	941	1,230	289	1,623
2.6.1 Community Housing	(1,383)	(2,042)	(659)	(2,670)
2.6.2 Community Development	2,617	2,594	(23)	3,102
2.7.1 Emergency Management	1,288	1,327	39	1,749
2.8.1 Public Conveniences	1,031	1,092	61	1,463
2.8.2 Burials and Cremations	601	596	(5)	832
2.8.3 Public Health	1,288	1,387	99	1,982
<b>Operating Expenditure</b>	<b>8,836</b>	<b>9,310</b>	<b>474</b>	<b>11,910</b>

	Actual	Budget	Variance	Full Year Budget 2006
	YTD	YTD	YTD	
<b>Capital expenditure \$000</b>				
2.1.1 City Safety (Facilitator)	0	0	0	0
2.1.2 City Safety	0	0	0	0
2.1.3 Suburban Safety	0	0	0	0
2.2.1 Youth Support	0	0	0	0
2.3.1 Community Development	0	0	0	0
2.4.1 Community Centres and Halls	155	209	54	702
2.6.1 Community Housing	4,100	4,327	227	6,531
2.6.2 Community Development	0	0	0	0
2.7.1 Emergency Management	47	45	(2)	65
2.8.1 Public Conveniences	294	773	479	950
2.8.2 Burials and Cremations	175	182	7	282
2.8.3 Public Health	0	0	0	0
<b>Capital expenditure</b>	<b>4,771</b>	<b>5,536</b>	<b>765</b>	<b>8,530</b>

## Activity 2.1.1 City Safety Facilitator

We work with the Police to ensure Wellington is a safe city. We work to improve the design of the city in line with 'crime prevention through environmental design' guidelines. Through Project Margin, we provide a grant to the Downtown Community Ministry to assist homeless people and those at risk of becoming homeless, by providing access to housing and other services.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

We continued supporting Project Margin, and included ongoing funding in the draft Long Term Council Community Plan.

### ACTIVITIES FOR THE NEXT QUARTER

The Night Shelter Trust funding strategy will be finalised and consents should be received, allowing the \$250,000 grant for refurbishment of the Taranaki Street shelter to be released before the end of the year.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	106	347	241	380
Revenue	0	0	0	0
Net Cost	106	347	241	380
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

The activity is under spent as funding to the night shelter is outstanding. The grant is conditional on additional funding for the project being obtained and will be issued once a report from the Night Shelter Trust confirming this is received.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

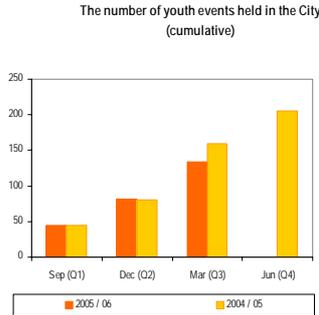
We continue to work with Downtown Community Ministry and other agencies to address issues for homeless people and those at risk of becoming homeless.

ACTIVITY PROFILE	
Business Unit:	City Communities
Director:	Wendy Walker
Contact Officer:	Nick Toonen
<b>Operating Projects</b>	
C604	Night Shelter
C637	Support for Wellington homeless
<b>Capital Projects</b>	
There are no capital projects to report.	

## Activity 2.1.2 City Safety

Our Safe City Project aims to enhance public safety in the city's streets. It takes a comprehensive approach, from banning liquor consumption in public places to providing surveillance of city streets to ensuring young people have plenty to do in the inner city.

### HOW WE PERFORMED



### WHAT WE DID

Relationships were established with a number of internal business units and opportunities have been identified to improve city safety.

Safety Audits within some of the city housing complexes were completed. We looked at some initiatives to address the identified issues.

Crime Prevention Through Environmental Design (CPTED) is now part of the way we do business. We continued to look for opportunities to implement CPTED throughout the city.

Preliminary work was completed to identify appropriate responses to graffiti in the city.

The possible use of GIS to improve information gathering to assist in dealing with emerging issues was identified.

The city's application for accreditation as a WHO (World Health Organisation) Safe City was lodged with the Safe Communities Foundation.

We continued to build strong relationships with external partners such as Police, CCDHB, ACC, and BGI. Zeal continues with plans to complete an action plan with ACC.

Youth events continued, with a strong focus on participation around safety issues.

### ACTIVITIES FOR THE NEXT QUARTER

We will progress towards full accreditation as a WHO Safe City.

We will continue with the use of CPTED in other environments especially around locations where there is alcohol related harm that impacts on safety.

We will continue to work with internal business units to identify opportunities to work together.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	1,348	1,425	77	1,919
Revenue	(26)	(14)	12	(16)
Net Cost	1,322	1,411	89	1,903
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating expenditure

The activity is under spent as a number of safety initiatives have commenced.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Work continues with Local Government New Zealand and the Crime Prevention Unit to implement, manage and evaluate CPTED and alcohol harm reduction projects.

Relationships will also be developed with ALAC who have identified opportunities where council can impact of the drinking culture and in particular reduce alcohol related harm.

Relationships with the private sector will be developed as a new focus to improve overall safety.

### ACTIVITY PROFILE

Business Unit:		City Safety
Director:		Wendy Walker
Contact Officer:		Laurie Gabites
<b>Operating Projects</b>		<b>Capital Projects</b>
P169	Safe city project operations	There are no capital projects to report

## Activity 2.1.3 Suburban Safety

We provide grants for projects that promote safer community environments and reduced crime.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Grants have been fully expended.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	102	100	(2)	100
Revenue	(2)	0	2	0
Net Cost	100	100	0	100
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

The Safer Community grant has been fully allocated and paid out for the year.

### ACTIVITIES FOR THE NEXT QUARTER

The Safer Community grant has been fully allocated so there will be little activity in the next quarter.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Most applications for the Safer Community Grant are repeat applicants. Under the Grants Effectiveness Review, the grants may be repackaged into three year contracts that fund specific initiatives that support Council priorities.

### ACTIVITY PROFILE

Business Unit:		Grants
Director:		Wendy Walker
Contact Officer:		Deborah Hope
<b>Operating Projects</b>		<b>Capital Projects</b>
C466	Safer community grants	There are no capital projects to report.

## Activity 2.2.1 Youth Support

We support projects to help young people realise their full potential. In 2005/06, we are supporting the development of a new youth café in the historic Spinks Cottage building on Dixon Street. We are working in partnership with the Boys and Girls Institute (BGI) and St John's in the city on this project.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The resource consent for the Spinks Café was lodged.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	0	38	38	50
Revenue	0	0	0	0
Net Cost	0	38	38	50
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

The activity relates to a grant for the Spinks café. The budgeted expenditure will not be paid until resource consent for the project is obtained.

### ACTIVITIES FOR THE NEXT QUARTER

The resource consent is unlikely to be finalised in this quarter so the \$50,000 allocated to BGI for Spinks Café may need to be reconsidered for funding in 2006/07.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The grant is dependant on the applicant receiving resource consent.

### ACTIVITY PROFILE

Business Unit:	City Communities	
Director:	Wendy Walker	
Contact Officer:	Nick Toonen	
<b>Operating Projects</b>		<b>Capital Projects</b>
C642	Spinks Café funding	There are no capital projects to report.

## Activity 2.3.1 Community Development (Grants)

We provide community grants for projects that encourage participation in community life. This includes helping economically or socially disadvantaged groups, and sustaining and supporting a network of community organisations within the city.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Funding for the contestable Wellington City Council Community Grants and Tawa Community Grants schemes was allocated in March. The Strategic Grants round closed in February 2006, due to be considered in April.

Seminars for these grants were held in January and February and advertised in the newspaper.

The second Community Festival round closed on 31 March.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	946	1,236	290	1,404
Revenue	(21)	(6)	15	(8)
Net Cost	925	1,230	305	1,396
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Just over half of the Community Festival Grant (\$76,000) was allocated in the December grant round of the \$94,500 budgeted to be allocated. The second grant round for the Community Festival grants closed on 31 March and it is anticipated that the remaining pool will be allocated in May.

The Strategic Grants (\$165,000) will be allocated in April and not in March when they were budgeted to be paid out.

### ACTIVITIES FOR THE NEXT QUARTER

There is a small amount of funding remaining to be allocated in this quarter.

A 'wash-up' round is scheduled for 22 May for the Grants Subcommittee to allocate the funds remaining in the contestable Community Grants pool.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The Grants Effectiveness Review paper in December approved the alteration to the current system to have four concurrent pools that applicants can apply to three times a year. Strategic Grants will sit under the Economic pool, Community Festivals will sit with the Cultural pool, and others currently sitting within operating project C130A will go under Social Wellbeing pool. Tawa Grants will remain separate.

There is strong pressure on the Sport and Culture Representatives Fund with over a third of this fund spent to date. Approval to increase amounts to \$200, and the total pool to \$15,000 has been approved for next year. Only \$1,000 of the \$16,000 Residents Association Fund available has been applied for. Next year applications will come to the general rounds.

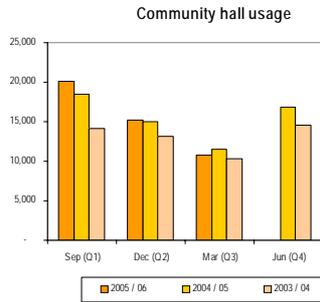
### ACTIVITY PROFILE

Business Unit:	Grants
Director:	Wendy Walker
Contact Officer:	Deborah Hope
<b>Operating Projects</b>	
C130A	Community grants
C468	Community festival grants
C469	Strategic grants
<b>Capital Projects</b>	
There are no capital projects to report.	

## Activity 2.4.1 Community Centres and Halls

We own 15 community centres and halls, and support another six community-owned centres. All of these are run by independent management committees and operate in ways that meet the needs of their communities. The centres provide focal points for community activities, providing information and assistance. Some co-ordinate community services such as school holiday programmes and toy libraries, or community events such as fairs. Eight provide locations for crèches.

### HOW WE PERFORMED



The city's four community halls were used by 10,777 people in the third quarter. This is down slightly (741) compared to the same period last year. However, overall use for the year (46,192) is up 1,190 when compared to 2004/05. Increased use of the Khandallah Town Hall has improved attendances.

### WHAT WE DID

We received our six monthly progress reports for non-contestable funding from community centres.

We commenced a pilot project identifying best practice in the effective use of community space in Newtown.

Work progressed on planning for the Newlands Community Centre and preparing the Tawa Community Facility (former service centre) for use by community organisations.

New regular bookings for Tai Chi and Drama classes began at two halls. Tawa Theatre Group commenced its first production for 2006 at Linden Social Centre.

The roof on Khandallah Town Hall was replaced.

The former Tawa ANZ bank building opened for programmes and activities in February.

We gave land owner approval for an extension to the Johnsonville Community Centre.

### ACTIVITIES FOR THE NEXT QUARTER

We will progress the development of the Newlands Community Centre.

We will undertake a needs assessment for community facilities in Karori.

We will commence painting the inside of the Khandallah Town Hall.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,010	1,279	269	1,683
Revenue	(69)	(49)	20	(60)
Net Cost	941	1,230	289	1,623
<b>Capital projects</b>				
Cost	155	209	54	702

#### Operating expenditure

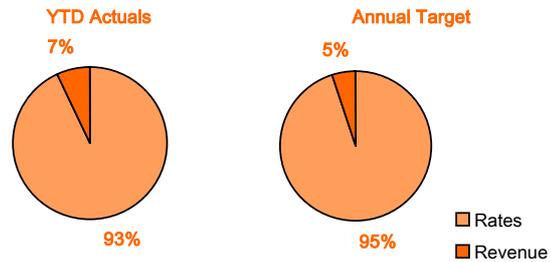
This activity is under spent for the year to date largely due to lower maintenance and depreciation expenditure on community properties. Revenue is ahead of targets due to increased activity in the community halls.

#### Capital expenditure

The variance is mainly due to the delayed construction of the Newlands Community Centre.

Capital expenditure funding for the building of a new Wadestown Community Centre will not be carried forward to 2006/07. This project was intended to be cost neutral to Council as it was going to be funded by the sale of the existing Community Centre.

### HOW THE ACTIVITY WAS FUNDED



Income is ahead of target due to increased activity at the Community Halls.

### FUTURE CONSIDERATIONS

The outcome of the current activity review of community facilities will set the future direction for the development and use of community halls, and influence our approach to community centres.

The option to relocate Vogelhorn Hall to Ridgeway School will be investigated as part of a proposal to sell part of this property on Vennell Street.

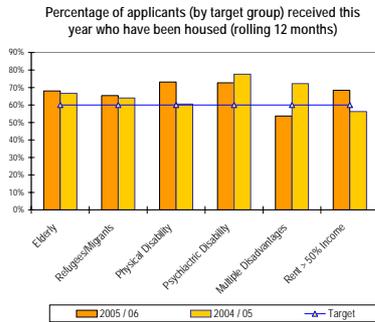
### ACTIVITY PROFILE

Business Unit:		City Services	
Director:		Wendy Walker	
Contact Officer:		Nick Toonen/ Jamie Delich	
<b>Operating Projects</b>		<b>Capital Projects</b>	
A468	Community properties programmed maintenance	CX457	Newlands community facilities
C068	Community halls operations and maintenance	CX457_CF	Newlands community facilities
C130B	Community properties and facilities operations	CX467	Community halls – upgrades and renewals
C587	Citizens Day / Mayoral Day	CX468_CF	Wadestown Community Centre

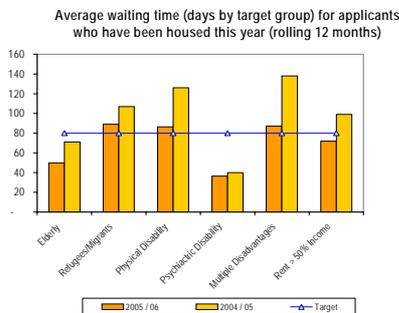
## Activity 2.6.1 Community Housing

We own more than 2,300 housing units, which we rent to low-income people whose housing needs are not met by the private sector. We allocate these homes according to need. All applicants for housing assistance are assessed in line with the Council's housing policy. To be eligible, applicants must have modest incomes and assets, their current housing must be inadequate for their needs, and they must be in one of the following priority groups: the fit elderly, refugees, people with a physical or psychiatric disability, people with multiple disadvantages, households who pay more than half of their income as rent and migrants.

### HOW WE PERFORMED



Please note that the target for 2005-06 has been reduced from 79% to 60%.



### WHAT WE DID

We developed an action plan based on the safety audit and consulted with tenants to address safety issues identified at Central Park, Berkeley Dallard and Pukehinau complexes.

We initiated a partnership with Recreation Wellington to provide a range of recreational activities for children and youth living in our complexes.

We completed insulation of 66 percent of City Housing's stand alone properties as part of the Healthy Housing Project.

We began the relocation and refurbishment, including solar heating capabilities of three Parks and Gardens houses and the rebuilding of two fire damaged studio units as two bedroom properties.

The Housing Partnership Review got underway.

### ACTIVITIES FOR THE NEXT QUARTER

We will undertake the annual market rent review and implement the outcomes.

We will develop strategies to implement a policy change to allow five percent of tenants to pay at the market rate.

We will implement a card access security system at Hanson Court Tower Block.

We will produce a draft 'New Tenant Handbook'.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	10,151	9,250	(901)	12,366
Revenue	(11,534)	(11,292)	242	(15,036)
Net Cost	(1,383)	(2,042)	(659)	(2,670)
<b>Capital projects</b>				
Cost	4,100	4,327	227	6,531

#### Operating expenditure

The current cost variance is a result of increased expenditure on vacant properties and reactive maintenance, increased costs associated with completion of asset condition surveys and costs associated with the continuing partnership work with Housing New Zealand. The revenue variance is a result of the contribution from Housing New Zealand towards the costs of the partnership work as well as additional tenant liability income.

#### Capital expenditure

The current variance is due to under expenditure on project CX364 Housing Reconfiguration due to the timing of the partnership work with Housing New Zealand.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% revenue funded.

### FUTURE CONSIDERATIONS

We will continue discussions with Housing New Zealand to develop a partnership to address the current reconfiguration and stock improvement challenges the Council is facing.

City Housing's remaining stand alone properties will be insulated as part of the Healthy Housing Project in the new financial year.

We will review fire safety plans and resources.

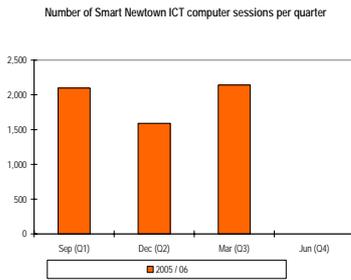
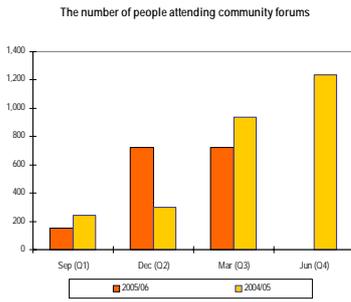
### ACTIVITY PROFILE

Business Unit:		City Housing	
Director:		Wendy Walker	
Contact Officer:		Vicki McLaren	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C125	Housing Operations and Maintenance	CX370	Housing upgrades
		CX370_CF	Housing upgrades
C646	Healthy urban housing initiative	CX371	Housing renewals
		CX364	Housing reconfiguration
		CX364_CF	Housing reconfiguration

## Activity 2.6.2 Community Development

We provide a range of services to encourage strong communities. This includes providing advice, information and salary support and accommodation assistance to a wide range of community groups and organisations.

### HOW WE PERFORMED



### WHAT WE DID

Visitor numbers increased to websites on the Wellington Community Net (WCN) operated by W2020.

There was growth in the number of general and specialised computer classes and the number of students following targeted promotion of Smart Newtown.

The Newtown Network Centre (formerly PINC) was refurbished.

We co-ordinated activities for Race Relations Day.

We completed the strategic plan for settlement support for migrants and refugees.

We began implementation of the Mobility Parking Policy in suburbs.

We worked closely with diverse communities to improve communications, for example translating specific material and using interpreters at face to face meetings.

### ACTIVITIES FOR THE NEXT QUARTER

Smart Newtown will continue to build partnerships in the community and with some New Zealand and Australian researchers interested in community computing projects.

We will continue to upgrade WCN with the construction of the web hosting service and associated transfer of the community websites.

We will conduct Accessibility, Pacific, Maori, Ethnic and Youth forums.

We will continue produce an information booklet for seniors, outlining discounts and services specifically catering for seniors in the community.

A 'wash-up' round is scheduled for 22 May for the Grants Subcommittee to allocate funds remaining in Youth Development Grants.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,797	2,733	(64)	3,285
Revenue	(180)	(139)	41	(183)
Net Cost	2,617	2,594	(23)	3,102
<b>Capital projects</b>				
Cost	0	0	0	0

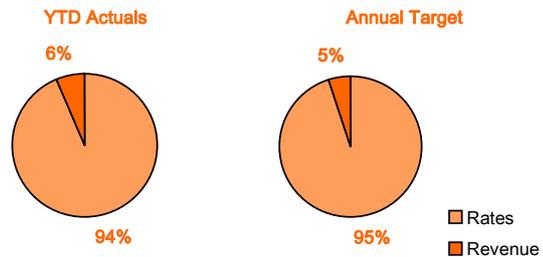
#### Operating expenditure

Expenditure on this activity is over spent mainly due to the Community Computing project. The other projects in this activity are generally on target for the quarter. Overall, the activity is expected to be close to budget at the end of the year.

#### Operating revenue

The variance in the year to date actual revenue reflects the allocation to this activity of indirect income earned by Council.

### HOW THE ACTIVITY WAS FUNDED



### FUTURE CONSIDERATIONS

W2020 is to contribute to the consultative process for the e-Community section of the Council's Information and Communication Technologies (ICT) Policy.

We will review our approach to accommodation assistance for community groups.

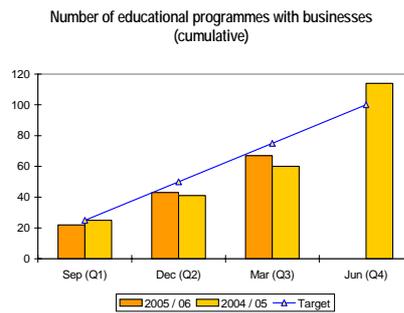
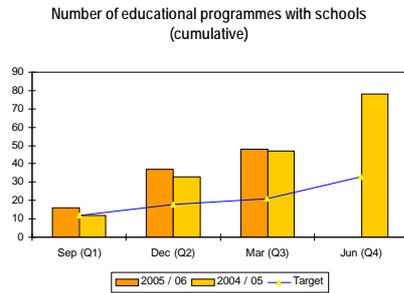
### ACTIVITY PROFILE

Business Unit:	City Communities	
Director:	Wendy Walker	
Contact Officer:	Nick Toonen	
<b>Operating Projects</b>		<b>Capital Projects</b>
C130G	Community advice and information	There are no capital projects to report.
C130I	Accommodation assistance fund	
C475	Youth development grants	
C476	Salaries grants	
C592	Community computing – digital divide	
C640	Older persons' policy implementation	

## Activity 2.7.1 Emergency Management

Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. The Wellington Emergency Management Office (WEMO) works with all sectors of the community to ensure the city is well prepared for such events. As part of this preparation, WEMO undertakes response and recovery planning activities and manages a network of volunteers and response agencies.

### HOW WE PERFORMED



### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	1,456	1,407	(49)	1,906
Revenue	(168)	(80)	88	(157)
Net Cost	1,288	1,327	39	1,749
<i>Capital projects</i>				
Cost	47	45	(2)	65

#### Operating expenditure

Operating costs are generally in line with budget.

Revenue is favourable as the Ministry of Civil Defence Subsidy, which is based on Council's total Civil Defence spend has been received, one month earlier than budgeted.

#### Capital expenditure

Capital expenditure is in line with budget.

### WHAT WE DID

We proceeded with the planning and approval process for the Hawkins Hill repeater site.

We undertook a new emergency response training initiative with Wellington East Girls College.

The Wellington Volunteer Rural Fire Force attended 22 fires this summer, totalling 1,600 person hours fire fighting.

We started new planning for civil defence centre activation processes.

We started work on the Wellington City Reconnaissance plan.

We continued work on the Wellington City Emergency Welfare Plan.

The server infrastructure required to host the Council's critical business applications has been installed in the HdS Datacentre (Main Road, Tawa). The installation of the business applications is underway and progressing well and is expected to be completed by quarter one 2006/07.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue the training programme for volunteers.

We will complete the Hawkins Hill repeater station construction.

We will continue planning for civil defence centre activation processes.

We will continue the work on the Wellington City Reconnaissance plan.

We will continue the work on the Wellington City Emergency Welfare Plan.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Organisational planning for pandemic outbreaks will be part of the Council business continuity planning process.

We are reviewing the possibility of managing emergency water supplies in the community. This will aid in the emergency supply of water in suburbs after an event. A project group has been formed. Work on identifying a potential site in Karori is underway. It is planned to have the installation completed by end of June.

Council will be undertaking significant testing of the disaster recovery centre to ensure that processes and procedures are in place and to provide Council staff with an opportunity to familiarise themselves with the disaster recovery capability.

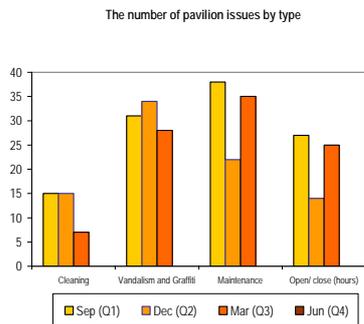
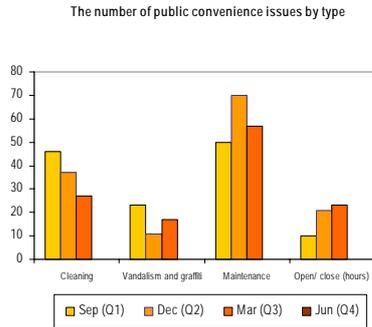
### ACTIVITY PROFILE

Business Unit:		Wellington Emergency Management Office	
Director:		Andrew Dalziel	
Contact Officer:		Adrian Glen	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C540	Emergency management operations	CX372	Emergency management renewals
C543	Emergency management rural fire management		

## Activity 2.8.1 Public Conveniences and Pavilions

The provision of accessible, clean public conveniences and pavilions ensures that public health standards are maintained and the city retains an attractive urban environment. During 2005/06, we are increasing our funding in this area to allow for more upgrades of these facilities.

### HOW WE PERFORMED



### WHAT WE DID

We decommissioned the men-only facilities at Thorndon and Glenmore.

Work began on the upgrade of the Te Aro Park conveniences.

We put out a request proposal for Mount Victoria and Makara Peak conveniences.

We put together a proposal and tender for the Karori Park pavilion upgrade.

### ACTIVITIES FOR THE NEXT QUARTER

We will be building the toilets at Makara Peak and Mount Victoria. It is expected that this will be completed at the end of July

We will continue the upgrade of the toilets at Te Aro Park and Courtenay Place. It is expected that this will be completed at the end of July

We will tender the work for the Karori Park pavilion upgrade. We will ask for registrations of interest in May. The upgrade is planned to be completed by October.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	1,041	1,098	57	1,470
Revenue	(10)	(6)	4	(7)
Net Cost	1,031	1,092	61	1,463
<i>Capital projects</i>				
Cost	294	773	479	950

#### Operating expenditure

The favourable variance has been caused by delays in the capital expenditure programme. The operating costs for the new facilities will not commence until they are completed.

#### Capital expenditure

The major public convenience upgrades planned for the year will begin in the last quarter. This is slightly later than originally planned and part of the budget is likely to be carried forward to the next financial year to enable completion of these facilities.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

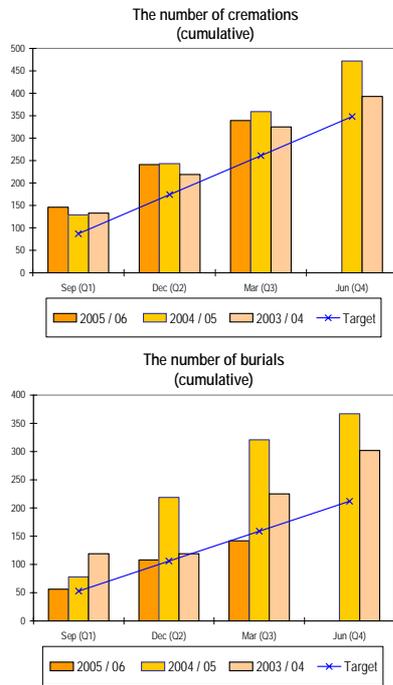
Future considerations will include the location and utilisation of existing public conveniences and planning for the location of new conveniences due to urban growth and tourism activities.

ACTIVITY PROFILE			
Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Jacqueline Murray	
Operating Projects		Capital Projects	
C072	Public conveniences contracts	CX366	Public conveniences and pavilion upgrades
		CX366_CF	Public conveniences and pavilion upgrades
		CX367	Public conveniences renewals

## Activity 2.8.2 Burial and Crematorium Services

We operate the crematorium and cemetery at Karori and the cemetery at Makara. Our work includes burial and cremation services, maintaining the cemetery grounds, and keeping cemetery records. Our commitment to excellence is recognised by its ongoing achievement of the ISO9001/2000 standard.

### HOW WE PERFORMED



### WHAT WE DID

We installed an automatic security gate at Makara Cemetery.

We upgraded the Standen Street entrance at the Karori Cemetery.

The Department of Internal Affairs manages the Serviceman's cemeteries (Veterans Affairs). Under their direction we extended the ash beam in the serviceman's section at Karori.

We cleared and sprayed weeds on the perimeter of lawns at the Makara Cemetery.

### ACTIVITIES FOR THE NEXT QUARTER

We will landscape the entrance to Makara Cemetery.

We will extend the Rose Garden ash plots at Karori.

We will finalise plans for a shelter and toilet block at Makara Cemetery.

We are planning work for an access path in the Catholic section at Makara Cemetery.

We will complete the Standen Street entrance upgrade and plant the Makara Cemetery entrance.

We will install new seats at Makara Cemetery.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	1,028	943	(85)	1,291
Revenue	(427)	(347)	80	(459)
Net Cost	601	596	(5)	832
<b>Capital projects</b>				
Cost	175	182	7	282

#### Operating expenditure

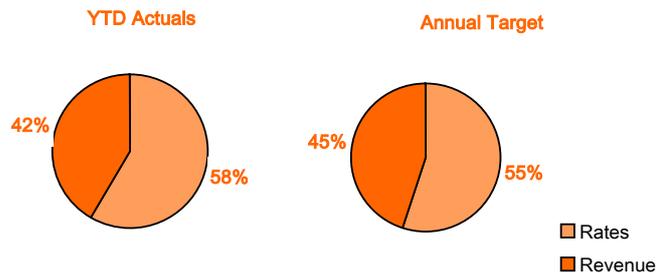
The favourable variance in revenue is due to an increased number of burials and cremations and contributions received from Internal Affairs for work in the serviceman's section. These contributions are used for additional maintenance and beautification of the cemeteries.

The unfavourable variance in costs is due to the extra work in the serviceman's section and is offset by the additional revenue from Internal Affairs; and the cost of the additional security measures put in place in response to the vandalism of grave sites.

#### Capital expenditure

Capital expenditure is in line with budget.

### HOW THE ACTIVITY WAS FUNDED



The activity funding has been impacted by unplanned additional security expenses.

### FUTURE CONSIDERATIONS

We will plan to implement fees and charges increases as part of the Draft Annual Plan.

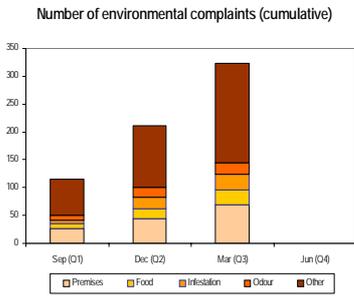
#### ACTIVITY PROFILE

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Stuart Baines	
Operating Projects		Capital Projects	
C007	Burials and cremations operations	CX369	Burials and cremations upgrades and renewals

## Activity 2.8.3 Public Health Regulator

We protect public health and safety by inspecting and licensing food premises and liquor outlets, and dealing with animal control, nuisance and noise complaints, and infectious disease investigations.

### HOW WE PERFORMED



### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,907	2,919	12	4,016
Revenue	(1,619)	(1,532)	87	(2,034)
Net Cost	1,288	1,387	99	1,982
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating expenditure

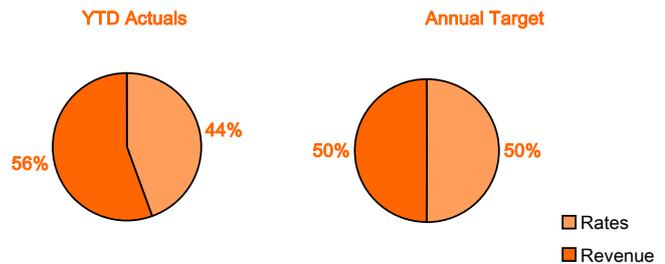
The operating costs for this activity are in line with budget, with operating revenue slightly ahead due to higher animal control income. This is expected to be in line with budget at the end of the year.

### WHAT WE DID

We worked on the introduction of a dog database. This is a requirement of the Dog Control Act and will interface with the National Dogs Database, administered by the Department of Internal Affairs.

The New Zealand Food Safety Authority released a full set of papers on the proposed changes to the food industry. The health team worked with policy on the implications of these changes.

### HOW THE ACTIVITY WAS FUNDED



The revenue targets are slightly ahead of budget causing the year to date actual revenue funding variance noted above. This is expected to be in line with target at year end.

### ACTIVITIES FOR THE NEXT QUARTER

The dog database is expected to go live in May.

### FUTURE CONSIDERATIONS

Changes are proposed to the Food Act in respect to registered food premises food premises. We will be continuing to ensure that our views are considered in any revised legislation.

ACTIVITY PROFILE	
Business Unit:	Building, Licensing and Consent Services
Director:	George Skimming
Contact Officer:	George Skimming
<b>Operating Projects</b>	<b>Capital Projects</b>
C478   Public health	There are no capital projects to report.



Oriental Bay's educational seascape mural - a joint project between Wellington City Council and the Department of Conservation.

# Culture and Arts

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Milestones	3.2.1 The New Zealand International Arts Festival
What we achieved	3.3.1 Community Arts
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3.1.1 Galleries and Museums	3.5.1 Arts and Culture Grants
3.1.2 Venues Subsidies	3.6.1 Civic Square Marketing and Events
3.1.4 Arts Partnership	3.6.2 Access to the Arts

## Milestones

### WHAT WE ACHIEVED

#### GALLERIES AND MUSEUMS

The Museum of Wellington City and Sea's Festival Exhibition 'Innocents Abroad' was opened by the Prime Minister on 22 February.

The City Gallery Festival exhibition proved popular with visitation to the end of March being 170,000. This is significantly above the annual target of 135,000 visitors.

#### ARTS PARTNERSHIPS

We held the 20<sup>th</sup> Gallery exhibition since formally opening the Arts Centre in July 2005.

We completed an extension to the Gallery to enable bigger and more diverse exhibitions to be held.

#### THE NEW ZEALAND INTERNATIONAL ARTS FESTIVAL

The 2006 NZ International Arts Festival achieved the highest box office income and attendance of any Festival to date (not including the Edinburgh Military Tattoo in 2000).

#### COMMUNITY ARTS

The Public Art Panel met with the Wellington Sculpture Trust to build on the strong relationship that already exists between the Council and Trust.

#### MAORI ART GRANTS

Maori Arts Grants closed for the second round on 31 March.

#### ARTS AND CULTURAL GRANTS

Arts and Culture Grants closed for the second round on 31 March.

#### CIVIC SQUARE MARKETING AND EVENTS

In January, Body Rock was once again very popular. The Vodafone X-Air attracted over 100,000 spectators and 4,000 people attended Chinese New Year festivities.

In February and March the Sevens Celebration, the Cultural Revolution Event, the Women's' World Cup Cycling, Bike to Work Day breakfast, and the Diwali Festival contributed to another successful quarter.

#### ACCESS TO THE ARTS

The 2006 Preview Evening took place with approximately 400 attendees. Seventeen shows were previewed. The response to the shows was very promising with the total value of ticket purchases resulting from the Preview Evening at \$12,748.

**Note:** 3.1.3 Venues Partnerships is not reported because there are no projects attached to this activity.

### WHAT IT COST

Net cost/(income) by activity \$000	Actual	Budget	Variance	Full Year Budget 2006
	YTD	YTD	YTD	
3.1.1 Galleries and Museums	4,312	4,041	(271)	5,388
3.1.2 Venues Subsidies	219	140	(79)	200
3.1.3 Venues Partnerships	0	0	0	0
3.1.4 Arts Partnerships	623	817	194	1,092
3.2.1 The New Zealand International Arts Festival	563	563	0	750
3.3.1 Community Arts	186	253	67	329
3.4.1 Maori Arts Grants	6	18	12	35
3.5.1 Arts and Culture Grants	357	356	(1)	431
3.6.1 Civic Square Marketing and Events	55	87	32	114
3.6.2 Access to the Arts	172	172	0	230
<b>Operating Expenditure</b>	<b>6,493</b>	<b>6,447</b>	<b>(46)</b>	<b>8,569</b>

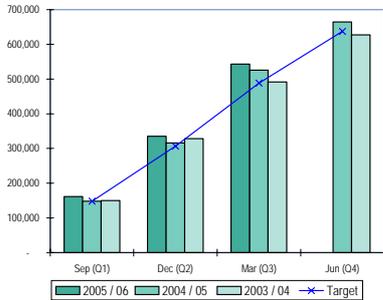
Capital expenditure \$000	Actual	Budget	Variance	Full Year Budget 2006
	YTD	YTD	YTD	
3.1.1 Galleries and Museums	453	366	(87)	366
3.1.2 Venues Subsidies	0	0	0	0
3.1.3 Venues Partnerships	0	0	0	0
3.1.4 Arts Partnerships	236	200	(36)	200
3.2.1 The New Zealand International Arts Festival	0	0	0	0
3.3.1 Art in Public Spaces	158	148	(10)	148
3.4.1 Maori Arts Grants	0	0	0	0
3.5.1 Arts and Culture	0	0	0	0
3.6.1 Civic Square Marketing and Events	0	0	0	0
3.6.2 Access to the Arts	0	0	0	0
<b>Capital expenditure</b>	<b>847</b>	<b>714</b>	<b>(133)</b>	<b>714</b>

## Activity 3.1.1 Galleries and Museums

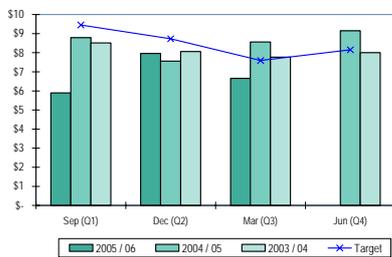
We support the Wellington Museums Trust, which operates the Museum of Wellington – City and Sea, the City Gallery, Capital E, the Wellington Cable Car Museum, the Colonial Cottage, and the Plimmer’s Ark (Inconstant) gallery and conservation project, and manages the New Zealand Cricket Museum jointly with the New Zealand Cricket Museum Trust.

### HOW WE PERFORMED

The total number of visitors attending galleries and museums (cumulative)



Council subsidy per Visitor to galleries and museums



### WHAT WE DID

The Museum of Wellington City and Sea’s Festival Exhibition ‘Innocents Abroad’ was opened by the Prime Minister on 22 February.

The City Gallery Festival exhibition proved popular with visitation to the end of March being 170,000. This is significantly above the annual target of 135,000 visitors.

The annual “Free Day” at the Colonial Cottage and Cricket Museum was held on 26 February and attracted 350 and 150 visitors respectively.

Capital E developed a new early childhood work that premiered during the New Zealand International Arts Festival.

### ACTIVITIES FOR THE NEXT QUARTER

A winter season of Wellington Art will be featured at the City Gallery. This will include the works of Elizabeth Thomson and Guy Ngan and the Ian and Elespie Prior Collection.

At the Museum of Wellington City and Sea, the exhibition ‘Wellingtonia’ will be supported by a public programme including Sunday afternoon concerts by Wellington performers.

The Colonial Cottage will move to its winter hours of weekend afternoons only.

Work will continue on the development of a new audio-visual programme for the Cable Car Museum.

The Cable Car Museum is a finalist in the Wellington Region Gold Awards.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	4,316	4,045	(271)	5,393
Revenue	(4)	(4)	0	(5)
Net Cost	4,312	4,041	(271)	5,388
<b>Capital projects</b>				
Cost	453	366	(87)	366

#### Operating expenditure

The variance in operating expenditure is due to internal rent increases in the museum properties. This is offset in lease income to Council.

#### Capital expenditure

The cable car museum extension is now open and project expenditure complete. Council agreed to provide additional funding of up to \$90,000 for the project.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

A review and report of the long term storage needs for the Trust’s collection, currently housed in a warehouse, has been completed. Planning for the relocation of the museum’s collection store will commence with a time frame of three years being set to implement. As part of this project, development consideration will be given to housing the city’s art collection (along with existing art works) in suitable environmentally controlled storage. Current storage of the collection falls short of acceptable national and international standards.

The long term management of the Plimmers Ark conservation project and its permanent display remains an issue.

### ACTIVITY PROFILE

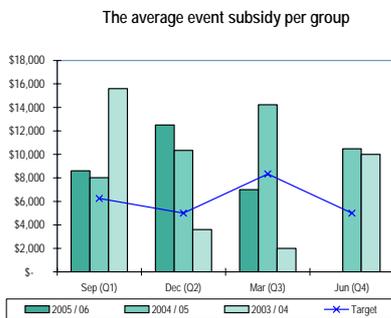
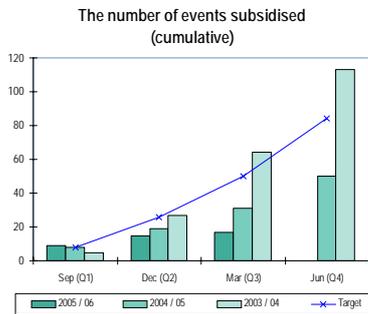
Business Unit:	Council Controlled Organisations
Director:	Wayne Maxwell
Contact Officer:	Lisa Clarke-Watson

Operating Projects		Capital Projects	
C102	Wellington Museums Trust funding	CX486	Cable car museum extension
		CX486_CF	Cable car museum extension

## Activity 3.1.2 Venues Subsidies

We aim to ensure that the venues inside the Wellington Convention Centre are available to a wide range of organisations. Wellington-based community organisations can take advantage of subsidies to use these facilities. This brings up-market venues in the city centre within reach of community organisations.

### HOW WE PERFORMED



### WHAT WE DID

The third quarter was a very busy period commercially as well as a traditionally quiet quarter for community related activities. As a result a minimal number of subsidised events were held.

### ACTIVITIES FOR THE NEXT QUARTER

We are expecting a continuing busy commercial demand in the next quarter with minimal community activity planned.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	219	140	(79)	200
Revenue	0	0	0	0
Net Cost	219	140	(79)	200
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating expenditure

There were a limited number of events this quarter due to the time of year. We supported the Boys & Girls Institute Award Ceremony and Carrillon Club Fundraiser events without effecting Commercial activity. There is increasing demand for venue subsidies which has caused the variance noted above. This will be managed accordingly for the remainder of the year.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Artsplash, at an approximate cost of \$60,000 per annum, forms a significant part of our Community Access expenditure. As a part of the Long Term Council Community Plan process, we will be investigating whether this is the appropriate way to fund this activity.

### ACTIVITY PROFILE

Business Unit:		Wellington Convention Centre
Director:		Derek Fry
Contact Officer:		Neville Brown
<b>Operating Projects</b>		<b>Capital Projects</b>
C101A	Wellington Convention Centre community subsidy	There are no capital projects to report.

## Activity 3.1.4 Arts Partnerships

The Arts Centre provides a focal point for artists and arts organisations, with artist studios, music studios, a gallery, and work space for arts events and organisations. The centre will play a key role in fostering the development of the creative arts in Wellington and enhancing our reputation as New Zealand's creative capital. We also have a partnership with the New Zealand Symphony Orchestra (NZSO). The Orchestra has now established its 'home' within the Wellington Convention Centre.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Rehearsals for NZSO commenced during the quarter for 2006 season and will continue until year end.

We held the 20<sup>th</sup> Gallery exhibition since formally opening the Arts Centre in July 2005.

We completed an extension to the Gallery to enable bigger and more diverse exhibitions to be held.

We developed a brochure to market the Community Arts Classes at the Centre.

A new permanent tenant – Arts Access Aotearoa – was signed up, to replace Fashion HQ.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue developing and promoting the Arts Centre.

We will investigate establishing a new name for the Arts Centre and develop and distribute new marketing material.

A facilities management system will be selected.

Operating processes will continue to be reviewed to ensure they are robust.

Work will continue on the future governance structure.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	874	823	(51)	1,100
Revenue	(251)	(6)	245	(8)
Net Cost	623	817	194	1,092
<i>Capital projects</i>				
Cost	236	200	(36)	200

#### Operating expenditure

The NZSO rehearsal subsidy is slightly ahead of budget, due to the nature and timing of rehearsal events.

Net costs for the Arts Centre are tracking slightly below budget due to the phasing of the budget, but are expected to be close to budget by year end. Revenue from users and tenants is close to business case forecast assumptions developed for the Arts Centre.

#### Capital expenditure

A small over spend on the refurbishment costs for the new Arts Centre has arisen from the requirement to remove some asbestos and comply with OSH requirements for amenities for disabled people.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Council decided in June 2005 to establish a trust to govern the Arts Centre. This governance decision is currently being reviewed, with a decision expected by mid-2006.

#### ACTIVITY PROFILE

Business Unit:		Policy	
Director:		John McGrath	
Contact Officers:		Allan Prangnell/John McGrath	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C422	NZ Symphony Orchestra	CX483_CF	Establishment of arts centre
C605	subsidy Arts Centre		

## Activity 3.2.1 The New Zealand International Arts Festival

We provide ongoing funding for the New Zealand International Arts Festival. This funding will increase during 2005/06. Held every two years, the festival brings international acts to Wellington and provides entertainment to city residents and a large number of visitors. This funding recognises the festival's economic benefits to the city and our commitment to maintaining Wellington as New Zealand's arts and culture capital. The latest Festival was staged in February/March 2006.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The 2006 NZ International Arts Festival achieved the highest box office income and attendance of any Festival to date (not including the Edinburgh Military Tattoo in 2000).

The Festival experienced strong growth in audiences in the 25-35 year age group and in visitors from outside the Wellington Region.

The Earth From Above exhibition was the largest free event ever staged as part of the Festival. It is estimated that in excess of 250,000 people visited this during the six weeks that it was running in Waitangi Park.

### ACTIVITIES FOR THE NEXT QUARTER

We will review and report on the 2006 Festival and begin planning for the 2008 Festival.

Discussions will be held with the festival about developing greater marketing opportunities in the future.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	563	563	0	750
Revenue	0	0	0	0
Net Cost	563	563	0	750
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

The funding for this project is spread evenly throughout the year but paid in two equal instalments. This project will be on target at the end of the year.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Future considerations for this project include working with event organisers to continue the improvement of this event in Wellington.

### ACTIVITY PROFILE

Business Unit:	City Events	
Director:	Derek Fry	
Contact Officer:	John Dawson	
<b>Operating Projects</b>		<b>Capital Projects</b>
C423	The NZ International Arts Festival	There are no capital projects to report.

## Activity 3.3.1 Community Arts

The Community Arts Programme co-ordinates the planning, audience development and implementation of arts programmes; provides support and guidance to Wellington's grass-roots arts community; and administers Council's Public Art Programme.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The Public Art Panel is continuing to develop a vision to underpin their work programme. Leadership, advocacy and collaboration are prime drivers for the work of the Panel.

The Panel began seeking expressions of interest from artists and groups for specific locations or events.

The Panel met with the Wellington Sculpture Trust to build on the strong relationship that already exists between the Council and the Trust.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	191	265	74	344
Revenue	(5)	(12)	(7)	(15)
Net Cost	186	253	67	329
<i>Capital projects</i>				
Cost	158	148	(10)	148

#### Operating expenditure

Operating expenditure relates primarily to the Public Art Fund. There have been two meetings of the Public Art Panel, and a number of works have been commissioned. It is anticipated that expenditure from the Fund will be close to budget by the end of the year.

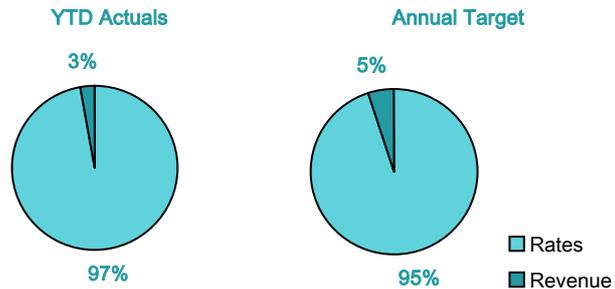
#### Capital expenditure

The costs related to this activity are close to budget. The Tribute to the Screen Production industry was completed ahead of schedule creating an apparent over-spend. This is forecasted to be close to budget at year end.

### ACTIVITIES FOR THE NEXT QUARTER

The Panel will finalise their vision, and formulate a work programme for the 2006/07 financial year. The Panel will also formulate a communications plan to achieve maximum buy-in from arts advocates, institutions and artist.

### HOW THE ACTIVITY WAS FUNDED



### FUTURE CONSIDERATIONS

We will develop Council's inaugural Annual Public Art Programme for 2006/7.

ACTIVITY PROFILE			
Business Unit:		Policy	
Director:		John McGrath	
Contact Officer:		Allan Prangnell	
Operating Projects		Capital Projects	
C130K	Community arts programme	CX458	Art installation
		CX487_CF	Tribute to the screen production industry

## Activity 3.4.1 Maori Art Grants

We provide arts grants for initiatives that emphasise traditional or contemporary Maori cultural influences. These targeted grants illustrate our commitment to the Treaty of Waitangi and the unique place of Maori culture and arts.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Maori Arts Grants closed for the second round on 31 March.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	6	18	12	35
Revenue	0	0	0	0
Net Cost	6	18	12	35
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

The first round of the Maori Arts grants was allocated in November. The remaining Maori Arts grants will be allocated in May causing the variance above.

### ACTIVITIES FOR THE NEXT QUARTER

A 'wash-up' round is scheduled for 22 May for the Grants Subcommittee to allocate the funds remaining in the Maori Arts Grants pool.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The round two Maori Arts Grants meeting will occur in May. Next year this grant will sit under the Cultural Grants pool.

### ACTIVITY PROFILE

Business Unit:	Grants
Director:	Wendy Walker
Contact Officer:	Deborah Hope
<b>Operating Projects</b>	
C424	Maori arts grant
<b>Capital Projects</b>	
There are no capital projects to report.	

## Activity 3.5.1 Arts and Cultural Grants

We make arts and culture grants for projects that promote creative and cultural expression. The grants are awarded against a set of criteria that aim to enhance Wellington's involvement with the arts and to promote its role as New Zealand's arts and cultural capital.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Arts and Culture Grants close for the second round on 31 March.

### ACTIVITIES FOR THE NEXT QUARTER

A 'wash-up' round is scheduled for 22 May for the Grants Subcommittee to allocate the funds remaining in the contestable Arts and Cultural Grants pool.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	357	356	(1)	431
Revenue	0	0	0	0
Net Cost	357	356	(1)	431
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

This activity is on target at the end of March. The majority of the non-contestable Arts and Culture grants have been paid out. Half of the available contestable Arts and Culture pool was allocated in November. A second grant round for the contestable pool closed on 31 March it is anticipated that the remaining pool will be allocated in May.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The Grants Review process will result in the current funding being aggregated into the Cultural Grants pool in 2006-07 with general funding rounds throughout the financial year.

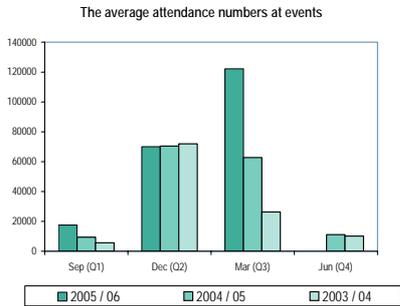
### ACTIVITY PROFILE

Business Unit:		Grants
Director:		Wendy Walker
Contact Officer:		Deborah Hope
<b>Operating Projects</b>		<b>Capital Projects</b>
C425	Art and culture grants	There are no capital projects to report.

# Activity 3.6.1 Civic Square Marketing and Events

Civic Square is the city's cultural heart. We offer a wide range of programmes, activities and events in this venue throughout the entire year, to ensure the square provides a lively destination for Wellingtonians.

## HOW WE PERFORMED



122,160 people were part of events and activities in Civic Square during the third quarter. This was significantly up (59,410) compared to the third quarter in the 2004/05 year. This increase was due to major events in January.

## WHAT WE DID

In January, Body Rock was once again very popular. The Vodafone X-Air attracted over 100,000 spectators and 4,000 people attended Chinese New Year festivities.

In February and March the Sevens Celebration, the Cultural Revolution Event, the Women's' World Cup Cycling, Bike to Work Day breakfast, and the Diwali Festival contributed to another successful quarter. XBOX 360 was also launched.

The total number of events held in Civic Square year to date is now 102 and likely to exceed the target set of 120.

## ACTIVITIES FOR THE NEXT QUARTER

April is looking at being a lot quieter with only a few small events planned.

Several marketing projects will get underway to promote use of the Civic Square for events including promotional material and effective signage.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	59	90	31	117
Revenue	(4)	(3)	1	(3)
Net Cost	55	87	32	114
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating expenditure

Expenditure continues to be below budget due to timing of events although we expect the activity to be close to budget at the end of the financial year.

## HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

## FUTURE CONSIDERATIONS

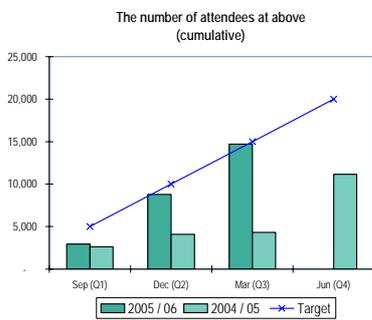
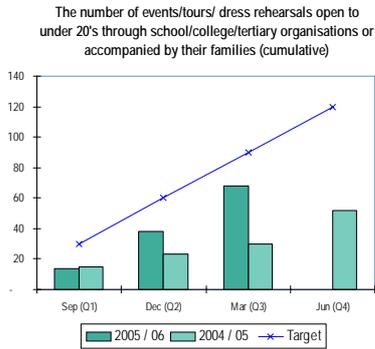
Vagrants and homeless persons in and around Civic Square recently created some concerns. We are aware that we may have to in the future work with the Property and Parking team, who are the asset owner of the Civic Square, in addressing issues of security and crowd behaviour when events are held. Recreation Wellington will continue to work closely with Council security who are aware of the problem.

ACTIVITY PROFILE		
Business Unit:		Recreation Wellington
Director:		Derek Fry
Contact Officer:		Jamie Delich
<b>Operating Projects</b>		<b>Capital Projects</b>
C020	Civic Square marketing and events contract.	There are no capital projects to report.

## Activity 3.6.2 Access to the Arts

We seek to provide opportunities for people to have access to the arts, thereby enhancing their quality of life. We are assisting the St James Theatre Charitable Trust to encourage young people and people who have not been to shows before to attend the theatre. The project involves subsidising admission charges to schools and employing a staff member charged with new audience development.

### HOW WE PERFORMED



### WHAT WE DID

The Theatre for Schools term one events calendar was sent out to the schools mailing list of 445.

In partnership with Te Whaea, a summer holiday lighting workshop took place for four days.

Students from three Wellington lower decile schools received subsidised tickets to see DJ Spooky during the NZ International Arts Festival.

Two choreography workshops for students and one drama workshop for teachers were organised.

The 2006 Preview Evening took place with approximately 400 attendees. Seventeen shows were previewed. The response to the shows was very promising with the total value of ticket purchases resulting from the Preview Evening at \$12,748.

### ACTIVITIES FOR THE NEXT QUARTER

The St James Theatre will be involved with the "Big Look See" on 13 May

The third Wellington Storylines Festival of Children's Literature Family Day is confirmed for 10 and 11 June 2006.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	172	172	0	230
Revenue	0	0	0	0
Net Cost	172	172	0	230
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating expenditure

The Council provides the St James Charitable Trust with grant funding. This funding helps cover the cost of the Trust's audience development programme and the repayments on a loan raised by the Trust to upgrade its flying system at the Opera House.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Wellington City Council has elected not to grant the Trust's application for a new initiative funding to continue the schools programme after June 2006. The Trust will need to look for alternative funding in order to continue this programme after June 2006.

### ACTIVITY PROFILE

Business Unit:		Council Controlled Organisations
Director:		Wayne Maxwell
Contact Officer:		Lisa Clarke-Watson
<b>Operating Projects</b>		<b>Capital Projects</b>
C580	St James Theatre Charitable Trust	There are no capital projects to report.

# City Economy

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Milestones	4.3.3	Central City Vitality
What we achieved	4.4.1	Business Support
What it cost	4.5.2	Visitor Attractions
4.1.1 External Relationships	4.7.1	Creative Workforce
4.3.1 Wellington Convention Centre		
4.3.2 and 4.5.1 Positively Wellington Tourism		

## Milestones

### WHAT WE ACHIEVED

#### EXTERNAL RELATIONSHIPS

The 'Move to Wellington' module recorded 14,129 visitor sessions for the quarter.

We sponsored the Creative Industries category of the World Class New Zealand Awards held in Auckland. The Award was presented to Brent Hansen, head of MTV Europe, by the Mayor. Mr Hansen also visited Wellington and met with local creative industries business people.

#### WELLINGTON CONVENTION CENTRE

126 events were staged during this quarter which included nine conferences, 35 concerts and five large exhibitions.

#### BUSINESS SUPPORT

Positively Wellington Business' organisational restructure was completed with the appointment of all staff to their positions.

Work on the Wellington Regional Strategy progressed well with nine working groups developing technical options papers for consideration by the Regional Strategy Forum.

#### POSITIVELY WELLINGTON TOURISM

Positively Wellington Tourism activated the 2006/07 partner renewal programme. This six month process involves a review of the past years activities and seeks funding for the next financial year.

#### VISITOR ATTRACTIONS

A large number of major events were held including Vodafone X-Air which attracted over 100,000 people to the waterfront, International Beach Volleyball, International Rugby Sevens, Women's World Cup Cycling and the high profile Volvo Ocean Race which generated media coverage throughout the world.

#### CREATIVE WORKFORCE

We completed work on a draft Wellington Regional Labour Market Strategy.

**Note:** 4.2.1 Central Government and 4.6.1 Enterprise Celebration are not reported because there are no projects attached to these activities.

### WHAT IT COST

		Actual	Budget	Variance	Full Year Budget 2006
Net cost/(income) by activity \$000		YTD	YTD	YTD	
4.1.1	External Relations	459	1,322	863	1,686
4.3.1	Wellington Convention Centre	2,879	2,756	(123)	3,532
4.3.2	Positively Wellington Tourism	3,087	3,087	0	4,116
4.3.3	Central City Vitality	338	338	0	450
4.4.1	Business Support	1,511	1,630	119	2,173
4.5.2	Visitor Attractions	2,810	2,497	(313)	3,306
4.6.1	Enterprise Celebrations	0	0	0	0
4.7.1	Creative Workforce	16	39	23	50
<b>Operating Expenditure</b>		<b>11,100</b>	<b>11,669</b>	<b>569</b>	<b>15,313</b>

		Actual	Budget	Variance	Full Year Budget 2006
Capital expenditure \$000		YTD	YTD	YTD	
4.1.1	External Relations	0	20	20	108
4.3.1	Wellington Convention Centre	1,033	4,163	3,130	5,063
4.3.2	Positively Wellington Tourism	0	0	0	0
4.3.3	Central City Vitality	0	0	0	0
4.4.1	Business Support	0	0	0	0
4.5.2	Visitor Attractions	0	0	0	0
4.6.1	Enterprise Celebrations	0	0	0	0
4.7.1	Creative Workforce	0	0	0	0
<b>Capital expenditure</b>		<b>1,033</b>	<b>4,183</b>	<b>3,150</b>	<b>5,171</b>

## Activity 4.1.1 External Relationships

We work to make Wellington more internationally-competitive by promoting the city's interests to government, national organisations and the business community. Under this activity, we promote our Creative Wellington – Innovation Capital vision, work with key industry sectors to make the city more competitive, host overseas business and trade delegations, market education services to foreign students, develop relationships with overseas cities, and support international conferences.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

We continued work on the third edition of *Our Wellington* book.

The 'Move to Wellington' module recorded 14,129 visitor sessions for the quarter.

We developed *Move to Wellington* signage for Council events.

2,400 *Wellington Now!* books were distributed internationally. This publication is being translated into Chinese.

In conjunction with Positively Wellington Business's Migrant attraction scheme, we assisted the development of a brochure aimed at employers to assist with integration of migrants in the work place.

We began finalising a Welcome Pack, a guide to help new residents settle in Wellington and get the most out of living here. We are investigating distribution strategies.

A double page promotional advertorial was placed in *Freshstart* (UK) magazine. A case study advertorial was placed in the publication *Working In*, and promotional feature about Wellington was placed on the website [www.workingin.com](http://www.workingin.com).

Preliminary research was conducted on the effectiveness of iconic symbols and buildings. Research found that use of iconic buildings and structures to create unique sense of place is occurring world wide, and it is appropriate for Council to take an interest in significant buildings and structures that can contribute to reinforcing our unique sense of place.

We sponsored the Creative Industries category of the World Class New Zealand Awards held in Auckland. The Award was presented to Brent Hansen, head of MTV Europe, by the Mayor. Mr Hansen also visited Wellington and met with local creative industries business people.

We sponsored the Don Trow Accounting Research Fellowships. The inaugural fellows were in residence at Victoria University of Wellington (VUW) during March 2006.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	465	1,324	859	1,689
Revenue	(6)	(2)	4	(3)
Net Cost	459	1,322	863	1,686
<b>Capital projects</b>				
Cost	0	20	20	108

#### Operating expenditure

Expenditure for this activity covers funding for the International Relations and Strategy projects. The variance arises from the later than planned grant funding for the creative achiever programme and is forecast to be \$80k below target at the end of the year. The remaining contract payments for the NZ Sister Cities Conference and NZ Alumni Convention will be made later than planned and are expected to occur in June. The upgrade of the Move to Wellington website will be billed in the next quarter which is also contributing to the variance.

#### Capital expenditure

This budget for the marketing billboards to be incorporated with the Gateway to Wellington is not anticipated to be required this year.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### ACTIVITIES FOR THE NEXT QUARTER

The Sister Cities Conference will be held in May.

We will continue to develop the 'Move to Wellington' web module to include more information and new functionality and develop a promotional strategy for this site

We will complete and distribute the third edition of *Our Wellington* book and the new residents Welcome Pack.

We will continue to distribute the *Wellington Now!* publication.

We will sponsor the Absolutely Creatively Wellington award at the Gold Awards.

We will award the 2006 VUW/Massey Scholarships to students for creativity and innovation in June.

We will conduct further research on iconic buildings and structures to identify the critical success factors in these projects.

We will continue the publication review.

We will undertake research and develop a new business retention and attraction policy.

### FUTURE CONSIDERATIONS

Our integrated direct marketing strategy will generate leads from people interested in moving to Wellington. A future consideration will be ongoing customer relationship management.

We will undertake statistical research about Wellington's creative and innovative industry sectors.

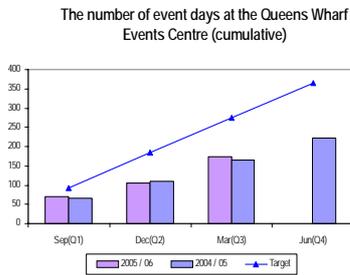
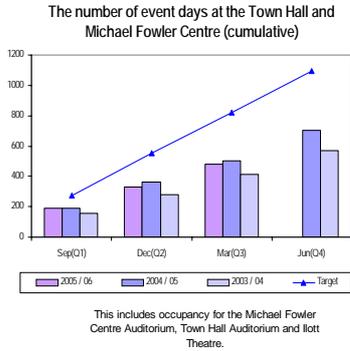
### ACTIVITY PROFILE

Business Units:		Marketing and Stakeholder Services, and Strategy team	
Directors:		Debbie Gee / Ernst Zöllner	
Contact Officers:		Amy Wright / Bryan Patchett	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C145	External relations	CX471_CF	Marketing billboards
C584	Creative achiever programme		
C616	"Creative Wellington-Innovation Capital" vision communication		

# Activity 4.3.1 Wellington Convention Centre

The Wellington Convention Centre (Michael Fowler Centre and Wellington Town Hall) provides the city with venues of international quality. The centre is used for arts performance conventions, trade shows, meetings, dinner, and a range of community and cultural events. The Wellington Convention Centre is also contracted to manage the Queens Wharf Events Centre.

## HOW WE PERFORMED



Business was strong at the Convention Centre and the Events Centre during this quarter

## WHAT WE DID

It was a business as usual quarter with a very high level of activity in all venues.

The NZ Festival of the Arts was staged during this quarter although the level of activity was slightly lower at the Wellington Convention Centre than previous Festivals.

There were 126 events staged during this quarter which included nine Conferences, 35 Concerts and five large exhibitions.

## ACTIVITIES FOR THE NEXT QUARTER

We will be completing the capital works programme in the fourth quarter. This work will be completed on budget.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	6,524	6,105	(419)	8,273
Revenue	(3,645)	(3,349)	296	(4,741)
Net Cost	2,879	2,756	(123)	3,532
<i>Capital projects</i>				
Cost	1,033	4,163	3,130	5,063

### Operating expenditure

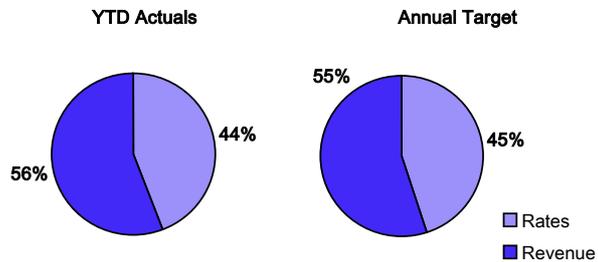
Revenue is showing strong growth reflecting a strong event programme and high volumes of late bookings. Costs are over budget due to the higher than anticipated cost of servicing some events during the year

This project is expected to be close to budget at year end.

### Capital expenditure

\$3.6m of expenditure relates to Stage 2 of Events Centre Upgrade. Whilst design and costing work is under way, there will be a carry forward of \$2.7m into next year when the work will be completed. All other capital works will be completed on budget at year end.

## HOW THE ACTIVITY WAS FUNDED



Revenue is ahead of budget causing funding on this basis to be ahead of target.

## FUTURE CONSIDERATIONS

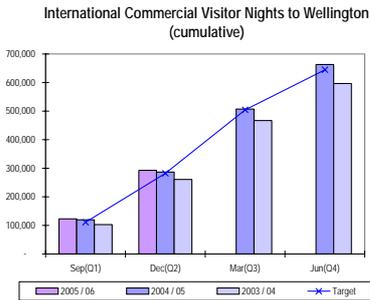
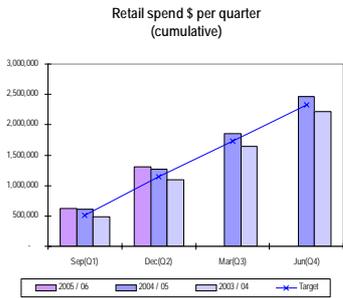
Stage two of the events centre upgrade programme will be finalised for work to begin in the 2006/07 year.

ACTIVITY PROFILE			
Business Unit:		Wellington Convention Centre	
Director:		Derek Fry	
Contact Officer:		Neville Brown	
Operating Projects		Capital Projects	
C101	Wellington Convention Centre operation	CX264	Wellington Convention Centre upgrades
		CX275	Wellington Conventions Centre renewals
		CX481	Events Centre upgrade
		CX481_CF	Events Centre upgrade

# Activity 4.3.2 and 4.5.1 Positively Wellington Tourism

Positively Wellington Tourism (PWT) is the city's official tourism marketing organisation. It works in partnership with the tourism and retail sectors to market Wellington as a visitor destination. This marketing includes tourism and retail promotion, such as the 'Have a Love affair with Wellington'

## HOW WE PERFORMED



Positively Wellington Tourism has no performance data for the third quarter due to a time lag.

## WHAT WE DID

Positively Wellington Tourism (PWT) participated extensively in the tourism strand of the Wellington Regional Strategy.

PWT prepared its 2006/07 business plan.

PWT activated the 2006/07 partner renewal programme. This six month process involved a review of the past years activities and seeks funding for the next financial year.

## ACTIVITIES FOR THE NEXT QUARTER

PWT will continue to refine the Australian consumer campaign in partnership with Tourism New Zealand.

PWT will prepare for the Tourism Rendezvous New Zealand (TRENZ) trade show in June. This is the most significant trade show in the New Zealand tourism industry.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	3,087	3,087	0	4,116
Revenue	0	0	0	0
Net Cost	3,087	3,087	0	4,116
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating expenditure

Positively Wellington Tourism receives grant funding from the Council which is paid in two instalments and accounted for a monthly basis. The activity is on budget.

## HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded by the downtown levy.

## FUTURE CONSIDERATIONS

Issues the Trust is considering are:

- The implications of slowing growth of New Zealand inbound tourism and the continued flat domestic travel market and slowing of the New Zealand economy.
- The implications of the Wellington Regional Strategy on Positively Wellington Tourism activity and structure.
- Major global issues such as bird flu and increasing fuel prices impacting on the industry.

## ACTIVITY PROFILE

Business Unit:	Council Controlled Organisations	
Director:	Wayne Maxwell	
Contact Officer:	Lisa Clarke-Watson	
CEO:	Tim Cossar	
<b>Operating Projects</b>		<b>Capital Projects</b>
C105	Positively Wellington Tourism	There are no capital projects to report.

## Activity 4.3.3 Central City Vitality

To keep the inner city vibrant, we need a booming retail sector. We provide free parking in the central city at weekends, with the aim of bringing people into the city.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Parking Services continued to monitor compliance with time limits for Saturday parking.

### ACTIVITIES FOR THE NEXT QUARTER

No new activities are planned.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	338	338	0	450
Revenue	0	0	0	0
Net Cost	338	338	0	450
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

This project is running to budget and will for the remainder of the year.

### HOW THE ACTIVITY WAS FUNDED

This project is 100% funded by the downtown levy.

### FUTURE CONSIDERATIONS

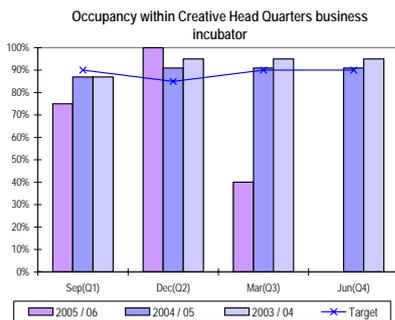
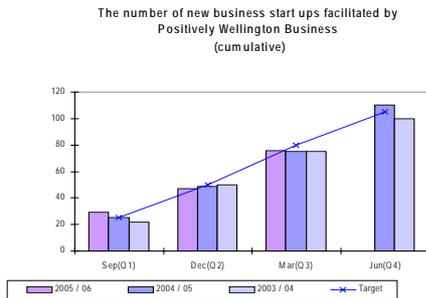
There are no future changes currently under consideration.

ACTIVITY PROFILE	
Business Unit:	Parking Services
Director:	Andrew Dalziel
Contact Officer:	Wayne Tacon
<b>Operating Projects</b>	<b>Capital Projects</b>
C105B   CBD weekend parking	There are no capital projects to report.

## Activity 4.4.1 Business Support

Our business support work aims to build on Wellington's edge as a city with an innovative business sector based on service industries, creative endeavour and development of new technology. Positively Wellington Business is the region's official economic development agency. It promotes the region with the aim of attracting new business and helping existing businesses grow. Its marketing campaigns highlight the strength of Wellington's infrastructure, its well educated population, and the city's reputation as a centre of innovation.

### HOW WE PERFORMED



### WHAT WE DID

Staff were actively engaged with the Wellington Regional Strategy and are making contributions specifically to the 'Unlocking Economic Potential' and 'Internationalisation' focus areas.

The Major Regional Initiative (MRI) around creative manufacturing was actively supported and facilitated by Positively Wellington Business (PWB).

The Statement of Intent and Business Plan were a major focus for PWB staff. PWB began to receive feedback on the draft documents from its key stakeholders and are on track to meet completion deadlines.

PWB's organisational restructure was completed with the appointment of all staff to their positions.

Work on the Wellington Regional Strategy progressed well with nine working groups developing technical options papers for consideration by the Regional Strategy Forum.

### ACTIVITIES FOR THE NEXT QUARTER

PWB will attend and present, with members of the Wellington Region Earthquake Engineers Cluster, at the '100th Anniversary 1906 San Francisco Earthquake Conference'.

A trip to China is planned for the end of the fourth quarter. The trip will provide a business introduction as a lead up to the Mayoral delegation planned for November 2006.

PWB will commission several pieces of research to assist in identifying opportunities for future economic development. Specifically a collaborative work aimed at identifying opportunities within the television production industry and another in digital content.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	1,511	1,630	119	2,173
Revenue	0	0	0	0
Net Cost	1,511	1,630	119	2,173
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating expenditure

PWB is the primary component of this activity. PWB receives grant funding from the Council, paid in two instalments and accounted for on a monthly basis.

The favourable variance relates to the Massey Film School project. The funding for the project was deferred from last year to allow Massey University to develop a more detailed plan. However, the delay in the establishment of the project has caused Council to withdraw funding for the project.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Positively Wellington Business' work will continue to focus towards the successful completion of the Wellington Regional Strategy to help ensure that the final product is effective and responsive.

Sector work will continue to identify potential and build capability towards sector and export growth.

**Note:** There are a number of businesses who graduated from the incubator during the last quarter hence the seemingly low occupancy rate.

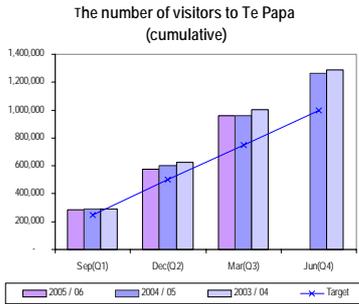
### ACTIVITY PROFILE

Business Units:	Strategic Advisers and Council Controlled Organisations	
Directors:	Ernst Zöllner / Wayne Maxwell	
Contact Officers:	Lisa Clarke-Watson	
CEO:	Philip Lewin	
<b>Operating Projects</b>		<b>Capital Projects</b>
C434	Positively Wellington Business funding	There are no capital projects to report.
C636	Massey Film School	
C645	Marsden Village	

# Activity 4.5.2 Visitor Attractions

Major attractions and events raise Wellington's profile, attract valuable tourism dollars and bring the city's people together. Under this activity, we fund Te Papa, the Film Archive and an Events Development fund.

## HOW WE PERFORMED



## WHAT WE DID

Two short-term exhibitions were opened at Te Papa, Splendours of Japan: Treasures from the Tokyo National Museum; and Cézanne to Picasso: Paintings from the Collection of Julian and Josie Robertson. A Michael Parekowhai installation on The Sculpture Terrace was also displayed.

Many events were held at Te Papa including Summer Jams (Salsa, Comedy, Jazz and Dub), Chinese New Year celebrations (concert and documentary screenings), Summer Shakespeare - Taming of the Shrew, Waitangi Day events and Te Papa's eighth birthday events (Italian theme).

A large number of major events were held including Vodafone X-Air which attracted over 100,000 people to the waterfront, International Beach Volleyball, International Rugby Sevens, Women's World Cup Cycling and the high profile Volvo Ocean Race which generated media coverage throughout the world.

## ACTIVITIES FOR THE NEXT QUARTER

Significant events to be supported include Rolling Stones concert on 18 April and Too Hot To Handle at Westpac Trust Stadium, Special K Triathlon and New Zealand University Student Games at Easter.

Planning is well under way for the Montana World of Wearable Art to be held in September and the World Golden Oldies Rugby Festival to be held in late October/November.

The Lord of the Rings Motion Picture Trilogy: The Exhibition returns to Te Papa in April.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,876	2,501	(375)	3,309
Revenue	(66)	(4)	62	(3)
Net Cost	2,810	2,497	(313)	3,306
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating expenditure

Expenditure for this activity covers grant funding for Te Papa, the Events Development Fund and the Film Mediaplex. The variance above relates mainly to the Events Development fund, which is anticipated to reduce by the end of the year as the majority of events have been held in the first three quarters of the year.

The revenue variance relates mainly to unbudgeted funding received in the Events Development Fund for expenditure on certain events delivered in conjunction with sponsors and other parties.

## HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

## FUTURE CONSIDERATIONS

The second phase of Toi Te Papa Art of the Nation is schedule to open in October 2006 and will cover the whole of level five.

Te Papa also plans to feature the Black Grace Dance Company's Matariki events and ANZAC day events.

ACTIVITY PROFILE		
Business Unit:		Events
Director:		Derek Fry/ Wayne Maxwell
Contact Officer:		John Dawson / Wayne Maxwell
Operating Projects		Capital Projects
C440	Te Papa funding	There are no capital projects to report.
C581	Events development fund	
C618	The Film Archive - Mediaplex	

## Activity 4.7.1 Creative Workforce

We work to attract and retain skilled, creative people and build the overall skills and capabilities of the Wellington workforce. Our approaches include: carefully targeted promotion of Wellington as an employment destination, developing our relationships with tertiary institutions, and carrying out research to gather important information about the state of the city to assist in decision-making and planning.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The Council undertook research on business attraction and current statistics on creativity and innovation factors in the region.

We completed work on a draft Wellington Regional Labour Market Strategy.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	16	39	23	50
Revenue	0	0	0	0
Net Cost	16	39	23	50
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Operating costs and revenue are in line with the budget

### ACTIVITIES FOR THE NEXT QUARTER

The first 7X7 event is scheduled for April with further events to follow. This is a networking event supported by the Council and held in conjunction with business partners every two months. They are designed to facilitate the creation and development of networks between the public, private and tertiary sectors for the purpose of supporting creativity and innovation in Wellington.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Ideas for international speakers and networking events are being explored along with collaboration opportunities between tertiary education institutions, incubators, businesses and government agencies as part of the Wellington Regional Strategy.

### ACTIVITY PROFILE

Business Unit:	Strategic Advisors
Director:	Ernst Zöllner
Contact Officer:	Paul Desborough

#### Operating Projects

C582 Creative workforce

#### Capital Projects

There are no capital projects to report.

# Natural Environment

## CONTENTS

Milestones	5.2.3	Planting (Ecological/Amenity)	5.3.7	Walkways
What we achieved	5.3.1	Local Parks and Open Spaces		
What it cost	5.3.2	Vegetation Safety		
5.1.1 Habitat Development	5.3.3	Botanic Gardens		
5.2.1 Weed and Pest Management	5.3.4	Beaches and Coast		
5.2.2 Environmental Values	5.3.5	Town Belts		

## Milestones

### WHAT WE ACHIEVED

#### HABITAT DEVELOPMENT

A sponsorship agreement was signed with Contact Energy for Karori Sanctuary's Education programme.

The Karori Wildlife Sanctuary was successfully awarded a \$250,000 lotteries grant to build a floating pontoon. The floating pontoon will provide access to the wetland and enhance the visitor's experience.

#### WEED AND PEST MANAGEMENT

Possum control in Horokiwi/Grenada North block is now 50 percent complete.

An anti garden waste dumping programme commenced in February targeting five key sites for clean-up, re-vegetation and advocacy.

#### PLANTING (ECOLOGY / AMENITY)

Some volunteers have now gained their Growsafe certification and will now assist with weed control programmes in their local reserve.

Plant orders have been received from 38 community groups and six schools for over 17,000 native plants. These will be planted in reserve areas throughout the city during this winter.

#### VEGETATION SAFETY

Several large pines and macracarpas were removed from Nairn Street Park. These trees have had many stem failures during recent storm events and posed a risk to the public and road and services.

#### BOTANIC GARDENS

The Festival of Herbs ran successfully.

#### WALKWAYS

The Skyline Walkway was officially opened by the Mayor of Wellington Kerry Prendergast and the CEO of Meridian Energy Keith Turner on 6 March.

**Note:** 5.1.2 Wellington Zoo Biodiversity, 5.1.3 Native Plant Diversity, and 5.3.6 Land Management are not reported because there are no projects attached to these activities.

### WHAT IT COST

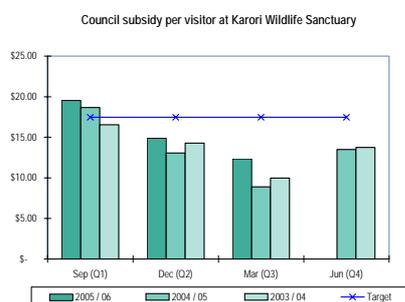
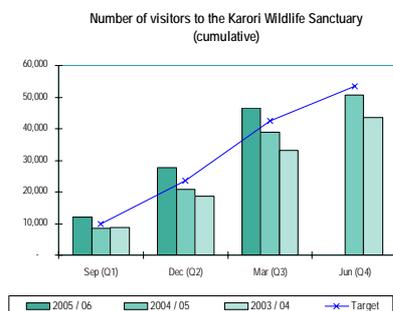
	Actual	Budget	Variance	Full Year Budget 2006
Net cost/(income) by activity \$000	YTD	YTD	YTD	
5.1.1 Habitat Development	1,176	1,250	74	1,555
5.2.1 Weed and Pest Management	563	506	(57)	721
5.2.2 Environmental Values	0	0	0	50
5.2.3 Planting (Ecological/Amenity)	345	359	14	591
5.3.1 Local Parks and Open Spaces	4,385	4,248	(137)	5,880
5.3.2 Vegetation Safety	685	648	(37)	797
5.3.3 Botanic Gardens	2,413	2,334	(79)	3,190
5.3.4 Beaches and Coast	595	546	(49)	727
5.3.5 Town Belts	1,045	838	(207)	1,119
5.3.7 Walkways	188	266	78	352
<b>Operating Expenditure</b>	<b>11,395</b>	<b>10,995</b>	<b>(400)</b>	<b>14,982</b>

	Actual	Budget	Variance	Full Year Budget 2006
Capital expenditure \$000	YTD	YTD	YTD	
5.1.1 Habitat Development	201	440	239	440
5.2.1 Weed and Pest Management	0	0	0	0
5.2.2 Environmental Values	0	0	0	0
5.2.3 Planting (Ecological/Amenity)	0	0	0	0
5.3.1 Local Parks and Open Spaces	808	2,795	1,987	3,599
5.3.2 Vegetation Safety	0	0	0	0
5.3.3 Botanic Gardens	554	483	(71)	966
5.3.4 Beaches and Coast	194	259	65	459
5.3.5 Town Belts	186	696	510	937
5.3.7 Walkways	239	195	(44)	337
<b>Capital expenditure</b>	<b>2,182</b>	<b>4,868</b>	<b>2,686</b>	<b>6,738</b>

## Activity 5.1.1 Habitat Development

We are committed to developing high-quality habitats that allow wildlife to thrive and provide educational attractions for visitors. The Karori Wildlife Sanctuary provides a haven for birds and plants, keeping them safe from possums and other pests. The Marine Education Centre Trust plans to develop a major new aquarium and research facility on the south coast.

### HOW WE PERFORMED



### WHAT WE DID

The Marine Education Centre Trust resource consent hearing for the proposed aquarium on the south coast started late February and was concluded by mid March.

A sponsorship agreement was signed with Contact Energy for Karori Sanctuary's Education programme.

The Karori Wildlife Sanctuary was successfully awarded a \$250,000 lotteries grant to build a floating pontoon. The floating pontoon will provide access to the wetland and enhance the visitor's experience.

Thirty Maud Island frogs were released back to their natural environment on mainland New Zealand for the first time and now reside at the Karori Wildlife Sanctuary. A fish tank and wetland interpretation was installed.

The Sanctuary prepared for their resource consent hearing.

### ACTIVITIES FOR THE NEXT QUARTER

The Karori Wildlife Sanctuary resource consent hearing for the Visitor & Education Centre is to be held early April.

The final stage of the Wellington Combined Rotary Centennial Discovery project is to be completed with the construction of the cableway tower/view platform.

Completion of the Ministry of Tourism Facilities Grant project through the construction of an access bridge.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	1,182	1,260	78	1,568
Revenue	(6)	(10)	(4)	(13)
Net Cost	1,176	1,250	74	1,555
<b>Capital projects</b>				
Cost	201	440	239	440

#### Operating expenditure

This activity covers the funding for the Karori Wildlife Sanctuary and the Marine Education Centre. The Sanctuary receives grant funding from the Council, paid in two instalments and accounted for on a monthly basis.

The year to date variances for revenue and expenditure reflect the allocation to this activity of indirect income and expenses incurred by Council.

#### Capital expenditure

The Sanctuary's capex programme is behind schedule and under budget as a result. The project was delayed while the overall plan for development of the Sanctuary was finalised. However, all expenditure will be committed before the end of the year

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Both the Marine Education Centre Trust and the Karori Wildlife Sanctuary are focussing on applications for government funding. The Council's decision to provide interest free loans was conditional upon raising funding from other sources, including the Government's Significant Community Based Projects Fund.

The decisions made by the commissioners on the notified resource consent applications will impact upon the future of both the Karori Wildlife Sanctuary and the Marine Education Centre Trust proposals.

The Trusts will continue to work through their fundraising campaigns.

The Karori Wildlife Sanctuary is aiming to gain Qualmark recognition. This work will begin sometime towards the end of the next quarter.

### ACTIVITY PROFILE

Business Unit:	Council Controlled Organisations
Director:	Wayne Maxwell
Contact Officers:	Kate Neilson

#### Operating Projects

A288	Karori Sanctuary
C426	Marine Conservation Centre

#### Capital Projects

CX473_CF	Karori Wildlife Sanctuary Trust gateway project
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## Activity 5.2.1 Weed and Pest Management

We operate programmes to control animal pests and weeds on the 3,312 hectares of open space land and 1,200km of road reserve land we own and manage. Where possible, we aim to prevent new species from getting established by eradicating them while there are still only a few. We also focus on controlling weeds and animal pests in areas with high biodiversity values. This work helps to promote regeneration of native plants and bird life.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Possum control in Horokiwi/Grenada North block is now 50 percent complete. Very high possum numbers have been found.

An anti garden waste dumping programme commenced in February targeting five key sites for clean-up, re-vegetation and advocacy. The sites included parks and road reserves in Karori, Northland, Vogeltown and Strathmore. Planting of four of these sites will occur over winter.

The containment zone for Darwin's Barberry has been established. Control work has commenced on Makara Peak.

Weed control work has commenced in key south coast areas including Moa Point, Rangitatau, Hape Stream and Spooky Gully. This will be completed in early May.

### ACTIVITIES FOR THE NEXT QUARTER

Control of Darwin's Barberry will start on Mount Kau Kau.

Possum control will be completed in Grenada and Horokiwi.

Goat and pig control will start in Te Kopahau and Wright Hill.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	586	512	(74)	728
Revenue	(23)	(6)	17	(7)
Net Cost	563	506	(57)	721
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

The animal pest management project is on budget. The pest plant control project is over budget due to spraying activity for Old Mans Beard being ahead of schedule. We expect to be on budget at year end.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded, however we received unbudgeted revenue from Greater Wellington Regional Council for a joint plant control initiative.

### FUTURE CONSIDERATIONS

Advocacy programmes around green waste dumping will be a focus in 2006/07. This will continue with a focus on weeds in gardens and getting the public to avoid growing certain weedy species.

### ACTIVITY PROFILE

Business Unit:		Parks and Gardens
Director:		Derek Fry
Contact Officer:		Mike Oates
<b>Operating Projects</b>		<b>Capital Projects</b>
C509	Pest plant control and monitoring	There are no capital projects to report.
C510	Animal pest management	

## Activity 5.2.2 Environmental Values

We provide \$50,000 a year in environmental grants for projects that promote environmental sustainability of greater understanding of environmental values. For example, projects could involve issues of biodiversity, ecosystems, landscape and natural heritage, waste minimisation, water conservation, fuel use/alternative transportation or eco-design.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The environmental grant round closed 28 February. The scheme was advertised in late January, and a grant seminar held on 1 February.

### WHAT THE ACTIVITY COST

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

#### Operating expenditure

The environmental grant is scheduled to be allocated in April.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### ACTIVITIES FOR THE NEXT QUARTER

We expect to allocate the Environmental Grants pool at the April 12 meeting. Should any funds remain after this meeting, they will be considered during the 'wash-up' round scheduled for 22 May. In the 'wash-up' round, the Grants Subcommittee will allocate any funds remaining in all of the Grants pools.

### FUTURE CONSIDERATIONS

The grant will look to target groups who will further Council's priority of the promotion of energy/water – efficiency, conservation, security and the ability to be renewed.

The Grants Effectiveness Review paper passed by Council in December 2005 will increase the amount of Environmental Grants to \$80,000 in the 2006/07 financial year

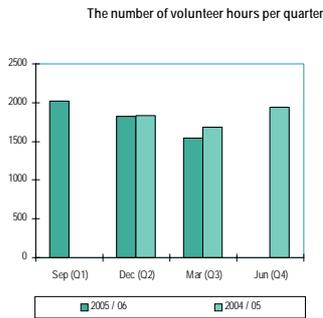
### ACTIVITY PROFILE

Business Unit:	Grants	
Director:	Wendy Walker	
Contact Officer:	Deborah Hope	
<b>Operating Projects</b>		<b>Capital Projects</b>
C428	Environmental grants	There are no capital projects to report.

## Activity 5.2.3 Planting (Ecological/Amenity)

We plant native trees on the city's 3312 hectares of open space land. This work makes those open spaces areas safer and more pleasant, reduce weed levels and improves biodiversity. Our priorities include planting sites where hazardous trees have been removed, planting steep mowing sites, bulking up existing revegetation sites, and planting new sites on the south coast and in key native ecosystems.

### HOW WE PERFORMED



### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	356	364	8	596
Revenue	(11)	(5)	6	(5)
Net Cost	345	359	14	591
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Operating costs and revenue are in line with budget.

### WHAT WE DID

Plant orders have been received from 38 community groups and six schools for over 17,000 native plants. These will be planted in reserve areas throughout the city during this winter.

Some volunteers have now gained their Growsafe certification and will now assist with weed control programmes in their local reserve.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The major planting focus for 2006 will be tree removal sites such as Tinakori Hill and Berhampore Golf Course and ecological sites such as Trelissick Park.

### ACTIVITIES FOR THE NEXT QUARTER

Two fish ladders will be installed on the Kaiwharawhara stream in June.

This winter's revegetation programme will commence on 23 May at Mount Albert Park. Over 40 sites will be planted this winter with about 55,000 native plants.

Arbour Day activities will take place in Lyall Bay on 6 June. This will include planting 2,600 pingao plants on the dunes between the Maranui Surf Club and Queens Drive.

### ACTIVITY PROFILE

Business Unit:		Parks and Gardens
Director:		Derek Fry
Contact Officer:		Mike Oates
<b>Operating Projects</b>		<b>Capital Projects</b>
C513	Community greening initiatives	There are no capital projects to report.
C514	Town belts planting	

## Activity 5.3.1 Local Parks and Open Spaces

This includes the management and maintenance of the city's parks, along with other open spaces, horticultural plantings and street trees. This work aims to give Wellingtonians access to a high-amenity, safe open space environment that provides a range of recreation opportunities. This activity also includes planning for the future of the city's parks and open spaces. We aim, over time, to complete the Outer Green Belt, west of the city's urban area, through land purchases or other protection mechanisms. We also aim to secure any other open space land that needs protection for ecological, landscape, recreation or other environmental reasons.

### HOW WE PERFORMED



There are no audit results for this quarter

### WHAT WE DID

We carried out upgrades and maintenance to park buildings.

We upgraded signs, picnic tables, rubbish bins, car parks and other infrastructural assets parks furniture.

Horticultural garden beds were prepared and planted for the winter bedding displays throughout the city.

We began planting of shrub gardens once the cooler weather arrived.

The lawn renovation programme was prepared and will start shortly.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue the upgrade programme for infrastructural assets such as seats, signage, rubbish bins and other parks furniture.

Work on the William Wakefield Memorial Restoration will have commenced.

We will continue with the winter planting of bedding and garden shrubs.

We will start the lawn renovation programme.

### FUTURE CONSIDERATIONS

We will continue to maintain and upgrade open space assets based on condition assessment information.

The addition of new parks/open space areas will have an impact on Opex costs in future years.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	4,770	4,718	(52)	6,498
Revenue	(385)	(470)	(85)	(618)
Net Cost	4,385	4,248	(137)	5,880
<b>Capital projects</b>				
Cost	808	2,795	1,987	3,599

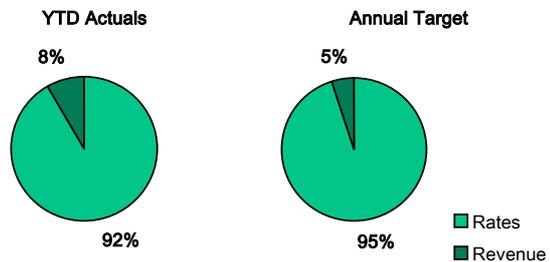
#### Operating expenditure

Operating costs are in line with budget. The revenue variance is due mainly to the Park Buildings and Infrastructure Maintenance project C518. A number of assets were transferred out of this project after the budget was set. Consequently, this activity is receiving a smaller share of lease income. This is offset by a favourable variance in revenue in the Town Belts activity (5.3.5).

#### Capital expenditure

Capital expenditure is under budget primarily due to delays with the Courtenay Place/Taranaki Street Park project. Designs for the park have not yet been finalised and the budget for the project is likely to be carried forward to next financial year.

### HOW THE ACTIVITY WAS FUNDED



Actual revenue funding is ahead of budget despite a proportion of lease income actually being recorded in the Town Belts activity (5.3.5). This is because the revenue budget was set before the funding target.

### ACTIVITY PROFILE

Business Unit: Parks and Gardens  
 Director: Derek Fry  
 Contact Officers: Paul Andrews/Joanna Gillanders

Operating Projects		Capital Projects	
A004	Parks and reserves planning	CX033	Reserves property purchases
A011	Reserves unplanned maintenance	CX033_CF	Reserves property purchase
C515	Turf management	CX044	Suburban greening initiatives
C517	Park furniture maintenance	CX050	Early Settlers Trust
C518	Park buildings and infrastructure maintenance	CX284	Park structures upgrades and renewals
C563	Horticultural operations	CX284_CF	Park structures upgrade and renewals
C564	Arboriculture operations	CX436	Parks infrastructure renewals

## Activity 5.3.2 Vegetation Safety

Some trees on Town Belt and reserve land create risks to public safety. We have obligations to manage these risks. To achieve this, we have a programme to remove and replace all high-risk and medium-risk trees over a 12 year period. In 2005/06, we increased our funding for this work.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Several large pines and macracarpas were removed from Nairn Street Park. These trees have had many stem failures during recent storm events and posed a risk to the public and road and services.

Planning project work continued with further surveying and assessment of the Inner Town Belt.

The third lift prune was undertaken on pine block located at 944 Ohariu Valley Road. This is the last prune of these trees before harvesting with a final thinning required in two years.

### ACTIVITIES FOR THE NEXT QUARTER

We will establish priorities and plan for identified removal sites for 2006/07 year.

We will continue with minor reinstatement works at sites where we have removed trees from this year, for example the Chest Hospital, Tinakori Hill and the Berhampore Golf Course.

We will attend the New Zealand Institute of Forestry conference.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	893	657	(236)	808
Revenue	(208)	(9)	199	(11)
Net Cost	685	648	(37)	797
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

The significant storm in Wellington in August 2004 and the consequential clean-up activity by external contractors have resulted in overspends for this activity. We expect the net cost of the activity to be close to budget at year end. That is because we received unbudgeted revenue from wood sales that will help offset the additional costs of the clean-up activity.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The planning project for urban tree renewal on the Town Belt and Reserve areas should be completed in mid 2006. This will enable a more accurate assessment of tree removal priorities over the next five years and whether the current speed of removal is adequate to mitigate the risks of hazardous trees.

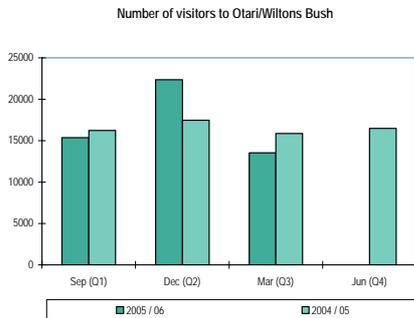
### ACTIVITY PROFILE

Business Unit:	Parks and Gardens
Director:	Derek Fry
Contact Officer:	Wendi Henderson
<b>Operating Projects</b>	
A008   Hazardous trees removal	<b>Capital Projects</b>
	There are no capital projects to report.

## Activity 5.3.3 Botanic Gardens

Wellington has four beautiful botanic gardens: Wellington Botanic Garden, Otari-Wilton's Bush, Bolton Street Memorial Park and Truby King Park (in Melrose). The gardens have educational and conservation functions, providing sanctuary for threatened plant species and the opportunity to nurture new varieties. Otari-Wilton's Bush is internationally-renowned for its conservation efforts.

### HOW WE PERFORMED



### WHAT WE DID

Tenders were let for upgrading the Circular Walk and Troup Picnic Area.

The design was completed for the Botanic Garden Entrances link. This design is for the Founders – Centennial entrances on Glenmore Street.

Draft Conservation plans were presented for comment to Council officers.

The Botanic Garden lighting survey was completed.

The Botanic Gardens Visitor shop ventilation system was installed.

The Festival of Herbs ran successfully.

The Botanic Garden map board structure designs were finalised and the new graphics commissioned.

The draft Botanic Garden and Otari entrance signs completed.

The large area of overgrown garden was cleared at Truby King Park.

### ACTIVITIES FOR THE NEXT QUARTER

Tenders for the Botanic Garden entrances close and construction is planned to get underway.

The Otari Circular Walk and Troup Picnic Area projects will commence.

The Botanic Garden Zigzag paths and walls renewals will commence.

Engineering stabilising work at the Botanic Garden Foreman's landing will commence.

The Otari Alpine garden will be revamped.

The new entrance structures and map boards will be installed

The Botanic Garden Café lease documents will be prepared.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,824	2,586	(238)	3,504
Revenue	(411)	(252)	159	(314)
Net Cost	2,413	2,334	(79)	3,190
<b>Capital projects</b>				
Cost	554	483	(71)	966

#### Operating expenditure

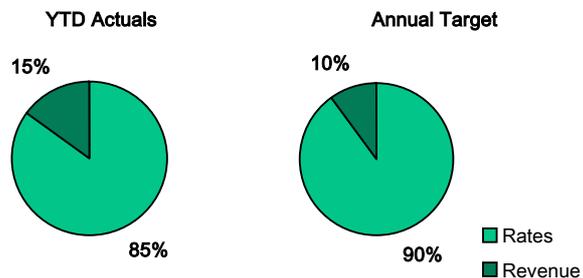
Revenue is over budget due to an increase in visitor numbers and increased business at the retail shops at the Gardens.

Costs are over budget due to additional security measures for the Henry Moore sculpture; and an increase in the costs of goods sold (driven by the increased sales at the retail shops).

#### Capital expenditure

Capital expenditure is currently over budget because work on the Herb Garden, Founders Entrance and the Circular Walk is ahead of schedule. We expect to be on budget at year end.

### HOW THE ACTIVITY WAS FUNDED



The favourable variance in revenue funding is due to increased retail sales, additional lease revenue for a property that was transferred from activity 5.3.1 after the budget was set. We also received more grant funding for the Spring Festival than we budgeted for.

### FUTURE CONSIDERATIONS

The focus of CAPEX activity will be project completion by 30 June 2006, including all Botanic Gardens CAPEX - Otari upgrades, Botanic Gardens entrances, Herb Garden extension, Zigzag upgrade and wrapping up all the small CAPEX projects

We will undertake scoping work for proposed operations centre. CAPEX funding has been earmarked for a new operations centre for the Botanic Garden over three years starting 2006/07 (from the landscape development plan 2002).

### ACTIVITY PROFILE

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		David Sole	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C560	Botanic garden services	CX348	Botanic gardens renewals
		CX348_CF	Botanic gardens renewals

## Activity 5.3.4 Beaches and Coast

A well-maintained coast, with strong natural values and secure structures, is important for public safety and enjoyment. We maintain many of the city's wharves, breakwaters, jetties and public boat ramps, as well as the Carter Fountain in Oriental Bay.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The detailed design was completed and the resource consent lodged for the Cobham Drive rock work.

Finger jetties at Evans Bay Yacht Club were completed.

The detailed design was undertaken for the Clyde Quay skidway.

We managed the Oriental beach monitoring programme required for resource consent compliance.

We instigated the project to address lease issues on coastal areas, including South Coast batches.

### ACTIVITIES FOR THE NEXT QUARTER

We will obtain resource consent and complete stage three of the Cobham Drive rock work.

We will tender the construction of the skidway at Clyde Quay Boat Harbour.

Prioritisation of the Owhiro Bay Quarry car park and kiosk has delayed some work in CX290. Work still needs to occur especially on the Island Bay dunes.

We will start planning for the Scorching Bay beach redevelopment project which will be funded from Plimmers Trust.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	651	571	(80)	769
Revenue	(56)	(25)	31	(42)
Net Cost	595	546	(49)	727
<i>Capital projects</i>				
Cost	194	259	65	459

#### Operating expenditure

Operating expenses are over budget due to increased costs across coastal operations projects. However, we expect to be close to budget at year end.

#### Capital expenditure

Capital expenditure is under budget in the Cobham Drive project. This is due to delays through the resource consent process. The erosion control work is expected to be completed before the end of this financial year.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded. However, lease revenue from local yacht clubs that was budgeted in the Marinas activity (7.1.9) is actually being credited to this activity. This is on the basis that the Coastal Operations project funds the maintenance for facilities used by the clubs. Consequently, the activity is partially funded by user charges.

### FUTURE CONSIDERATIONS

There is a small but anticipated loss of sand from Oriental Bay beach. A preliminary report has been produced to identify prospective sand sources.

We will continue planning work for the projects at Owhiro Bay Quarry and Scorching Bay.

### ACTIVITY PROFILE

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Peter Hemsley	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C298	Coastal operations	CX290	Coastal upgrades
		CX349	Coastal renewals
		CX453	Cobham Drive beach

## Activity 5.3.5 Town Belts

Wellington's Town Belt, Outer Green Belt and reserves offer fantastic recreation venues for the public, but they need a lot of care. We manage the Town Belt, the Outer Green Belt and other reserves to ensure that they are maintained to a high standard. This includes custodial duties, operational planning and implementation, education programmes, and upgrade projects.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

The tender process was completed for the upgrade of the Mount Victoria Lookout Area. Work has been delayed until issues around disability access to the summit have been resolved.

Work began on a new brochure for the Skyline Walkway. This will be completed by the end of June.

Work commenced on the upgrade of the Mark Avenue entrance to Seton Nossiter Park. This will be completed in early June.

We commenced fencing of the section of Outer Green Belt between Bells Track and Otari Wiltons Bush. This work will be completed in May.

### ACTIVITIES FOR THE NEXT QUARTER

We will start work on resolving major encroachment issues at Carmichael Reservoir on Town Belt land.

The South Coast Reserve Classification work is still progressing. Further property research is required on some of the land. Research will also start with the Outer Green Belt lands.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	1,357	875	(482)	1,168
Revenue	(312)	(37)	275	(49)
Net Cost	1,045	838	(207)	1,119
<i>Capital projects</i>				
Cost	186	696	510	937

#### Operating expenditure

The unfavourable variance is due to interest charged to the Town Belts Management project for assets that have been transferred from other projects. The transfers were the result of an asset review conducted last year. This unfavourable variance is offset by a favourable variance in cost for the park buildings and infrastructure maintenance project reported in 5.3.1

#### Capital expenditure

The favourable variance is due to the Mount Victoria summit upgrade project. Stage one of the project was delayed due to the consultation and consent processes. It is likely that a large part of the budget will be carried forward to next financial year to enable completion of this project.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded. However, lease revenue that was budgeted in the Local Parks and Open Spaces activity (5.3.1) is actually being credited to this activity. This is due to a review completed after the budget was set that resulted in the transfer of a number of assets to this activity.

### FUTURE CONSIDERATIONS

Work on resolution of major town belt access encroachments will continue during 2006. The first to be addressed will be the Carmichael Reservoir encroachment in Newtown.

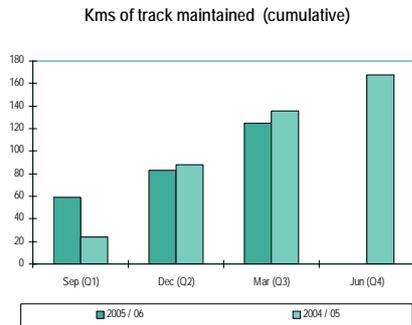
### ACTIVITY PROFILE

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Mike Oates	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C429	Reserve land resolutions	CX437	Town belt and reserves upgrades
C524	Town belts management	CX437_CF	Town belt and reserves upgrades

## Activity 5.3.7 Walkways

We encourage public use of the Town Belt and reserve areas. Tracks are important for residents' and visitors' access to and enjoyment of these bush and open spaces. This activity covers the general maintenance, management and upgrades of all tracks on the Town Belt, Outer Green Belt and other natural reserve areas. We currently maintain more than 100km of tracks. This work includes vegetation control, drainage clearance and repairing storm damage and vandalism. It also includes the development of new track linkages as well as upgrades to existing tracks.

### HOW WE PERFORMED



### WHAT WE DID

Track improvements were completed in Vice Regal Park.

The upgrade of the track from Huntingdon Street to the Tinakori Ridge was completed.

A new track through Gilbert's Bush Reserve was constructed.

The Skyline Walkway was officially opened by the Mayor of Wellington Kerry Prendergast and the CEO of Meridian Energy Keith Turner on 6 March.

### ACTIVITIES FOR THE NEXT QUARTER

Major construction projects are complete for this financial year. We will begin planning to start on major projects for the 2006/07 year.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	197	270	73	357
Revenue	(9)	(4)	5	(5)
Net Cost	188	266	78	352
<b>Capital projects</b>				
Cost	239	195	(44)	337

#### Operating expenditure

The favourable variance is due to delays with the Mount Victoria summit upgrade Capex project (refer activity 5.3.5). The delays have meant that the depreciation costs associated with the upgrade have not yet started to be charged. Consequently, we expect this activity to be under budget at year end.

#### Capital expenditure

Capex is currently over budget because our projects are progressing ahead of schedule. We expect to be on budget at year end.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Final plans for track upgrade priorities will be listed in the Open Space Access Plan implementation plan being developed by the Parks and Recreation team. This plan will be presented to the Strategy and Policy Committee in mid June.

### ACTIVITY PROFILE

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Mike Oates	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C561	Walkway maintenance	CX435	Walkways renewals and upgrades
		CX435_CF	Walkways renewals and upgrades



Island Bay waterfront.

# Resources and Waste

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Milestones	6.2.2	Water Conservation	6.4.4	Sewage Treatment
What we achieved	6.2.3	Quarry Operations	6.4.5	Solid Waste Collections
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6.1.1 Water Collection and Treatment	6.4.1	Stormwater Collection / Disposal Network	6.4.7	Closed Sites Aftercare
6.1.2 Water Network	6.4.2	Stormwater Management		
6.2.1 Waste Minimisation	6.4.3	Sewage Collection / Disposal Network		

## Milestones

### WHAT WE ACHIEVED

#### WATER NETWORK

Design work packages were tendered and awarded for the Ngaio and Wadestown watermain renewal, and renewals of unlined cast iron mains across Wellington city. These designs will be used for next year's construction programme.

#### WASTE MINIMISATION

We monitored the progress of the Kai to Compost programme

#### WATER CONSERVATION

We established the location of the proposed water meters. The design work for the meter installation was tendered.

#### QUARRY OPERATIONS

We have been accident free for 1,105 days.

We completed the revised quarry management plan for the quarry site.

#### HOUSEHOLD RECYCLING

We collected and managed almost 3,000 tonnes of recycling during the last quarter, 80 tonnes more than the same quarter from the previous year.

#### STORMWATER COLLECTION / DISPOSAL NETWORK

The stormwater pipe renewals and upgrades were completed at The Crescent, Ohepu Road and Mexted Terrace.

#### SEWAGE COLLECTION / DISPOSAL NETWORK

We undertook drain renewals and upgrades in The Crescent, Severn Street, Buckingham Street, Ohiro Road, Hutt Road and Salek Street.

#### STORMWATER MANAGEMENT

Stormwater sampling continued at over 70 sites to comply with resource consents and to detect possible sources of pollution.

#### SOLID WASTE COLLECTION

We collected 3,219 tons of refuse over the last quarter, 44 tonnes more than the same quarter from the previous year.

#### SOLID WASTE LANDFILLS

The Northern Landfill was closed in February. We arranged and implemented a public information and communication programme for the Northern closure.

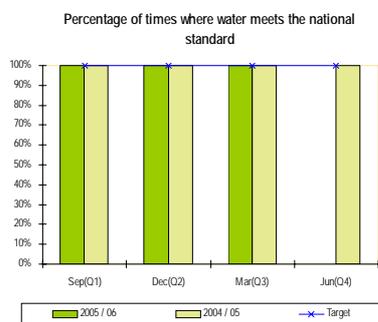
### WHAT IT COST

	Actual	Budget	Variance	Full Year Budget 2006
Net cost/(income) by activity \$000	YTD	YTD	YTD	
6.1.1 Water Collection and Treatment	9,488	9,297	(191)	12,396
6.1.2 Water Network	9,600	7,932	(1,668)	10,632
6.2.1 Waste Minimisation	64	38	(26)	65
6.2.2 Water Conservation	169	267	98	367
6.2.3 Quarry Operations	(244)	(460)	(216)	(655)
6.3.1 Household Recycling	1,374	1,250	(124)	1,694
6.4.1 Stormwater Collection/Disposal Network	7,820	7,540	(280)	10,123
6.4.2 Stormwater Management	106	122	16	166
6.4.3 Sewage Collection/Disposal Network	9,933	9,602	(331)	12,886
6.4.4 Sewage Treatment	13,733	13,538	(195)	18,068
6.4.5 Solid Waste Collection	514	137	(377)	230
6.4.6 Solid Waste Landfills	(2,627)	(1,686)	941	(1,773)
6.4.7 Closed Sites Aftercare	646	701	55	937
<b>Operating Expenditure</b>	<b>50,576</b>	<b>48,278</b>	<b>(2,298)</b>	<b>65,136</b>
	Actual	Budget	Variance	Full Year Budget 2006
Capital expenditure \$000	YTD	YTD	YTD	
6.1.1 Water Collection and Treatment	0	0	0	0
6.1.2 Water Network	9,089	9,324	235	13,516
6.2.1 Waste Minimisation	0	0	0	0
6.2.2 Water Conservation	29	248	219	397
6.2.3 Quarry Operations	0	0	0	0
6.3.1 Household Recycling	0	0	0	0
6.4.1 Stormwater Collection/Disposal Network	5,161	4,046	(1,115)	5,395
6.4.2 Stormwater Management	0	0	0	0
6.4.3 Sewage Collection/Disposal Network	6,396	6,434	38	9,317
6.4.4 Sewage Treatment	0	0	0	0
6.4.5 Solid Waste Collection	0	0	0	0
6.4.6 Solid Waste Landfills	256	440	184	443
6.4.7 Closed Sites Aftercare	0	0	0	0
<b>Capital expenditure</b>	<b>20,931</b>	<b>20,492</b>	<b>(439)</b>	<b>29,068</b>

## Activity 6.1.1 Water Collection and Treatment

A reliable supply of good-quality water is essential for the health and well-being of residents and the viability of the city as a whole. The Council (WCC) purchases water in bulk from the Greater Wellington Regional Council (GWRC), and is charged according to how much water the city uses. The water supplied meets the New Zealand water standards.

### HOW WE PERFORMED



### WHAT WE DID

We held discussions with Greater Wellington Regional Council (GWRC) regarding the bulk water agreement.

The new water monitoring contract drafting was progressed further and this will include sampling of storm water sites.

Plumbosolvency notices were placed in the Dominion Post on the behalf of the Wellington City Council by GWRC. The notice was also included in the rates news. The Council is required to provide the consumer with bi-annual plumbosolvency notices, as detailed in the 2005 Drinking Water Standard.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue discussions regarding the bulk water agreement throughout this quarter, with completion by 30 June 2006.

We will continue to work on writing the water monitoring contract, with the start of the contract programmed for the 1 June 2006.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	9,499	9,297	(202)	12,396
Revenue	(11)	0	11	0
Net Cost	9,488	9,297	(191)	12,396
<i>Capital projects</i>				
Cost	0	0	0	0

### Operating expenditure

The majority of expenditure in this activity relates to the bulk purchase of water from GWRC. Year end over expenditure of \$200,000 is expected as result of a wash up of costs from 2004/05 which have been processed in the current financial year, and an extra charge of \$80,000 this year that was not included in the original budget. The extra charge is an estimate based on historical consumption.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

We will contribute to the development of the Water Management Plan being facilitated by the GWRC. In line with sustainability objectives, options to manage demand on water must be identified, costed and subjected to cost/benefit assessment.

We intend to create a water supply charter through which we will be guaranteeing a level of service to the community.

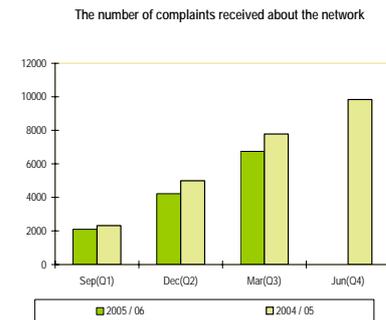
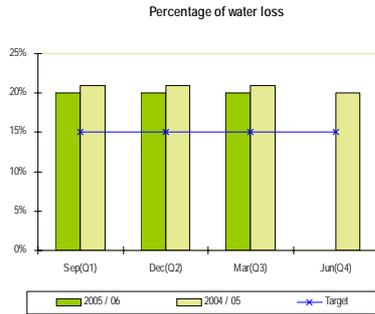
### ACTIVITY PROFILE

Business Unit:	Infrastructure
Director:	Stavros Michael
Contact Officer:	Stavros Michael
<b>Operating Projects</b>	<b>Capital Projects</b>
C115 Bulk water purchase C506 Water metering	There are no capital projects to report.

## Activity 6.1.2 Water Network

We own a water network that includes 75 reservoirs, 34 water pumping stations, more than 7,900 hydrants and about 1,000km of underground pipes. This network is managed by Capacity (a joint Wellington-Hutt water management company) to ensure both cities have high-quality water available at all times for drinking and other household and business uses, and for emergencies such as firefighting.

### HOW WE PERFORMED



### WHAT WE DID

Design work packages were tendered and awarded for the Ngaio and Wadestown water main renewal, and renewals of unlined cast iron mains across Wellington city. These designs will be used for next years construction programme.

The resource consent for Messines Road reservoir was lodged and the Council requested further information regarding construction noise. A noise assessment commenced in March and will be completed in mid May.

Construction work on the Epuni Street pump station resumed during the quarter because water demand reduced to a level which enabled work to continue with minimal risk.

Construction work on the Lincolnshire pump station building was completed. The electrical and mechanical work is currently underway. This is due for completion in the next quarter.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	10,286	8,736	(1,550)	11,699
Revenue	(686)	(804)	(118)	(1,067)
Net Cost	9,600	7,932	(1,668)	10,632
<i>Capital projects</i>				
Cost	9,089	9,324	235	13,516

### Operating expenditure and revenue

75% of expenditure in this activity relates to depreciation, rates and interest. Year end expenditure is expected to be \$2.3m ahead of budget as a result of the infrastructural asset revaluation and its impact on depreciation, interest and insurance. This will be mitigated in part by saving in rates expenditure and savings arising from the implementation of the contract with the new service provider (Bilfinger Berger Services), and the removal of costs relating to water connections to Capex projects.

### Capital expenditure

The expenditure is slightly below budget due to delays in calibrating and finalising computer modelling of the reticulation network. Year end expenditure is expected to be \$400,000 above budget as a result of capitalising domestic and commercial water projects to CX430 which has been budgeted as operational expenditure.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### ACTIVITIES FOR THE NEXT QUARTER

Design work packages for next years renewals programme will be tendered this quarter. This includes design of the Hataitai and Roseneath water main, Johnsonville and Tawa water main and Seatoun, and Miramar and Kilbirnie water main.

The construction plan and tender documents for Messines Road reservoir will be completed and approved during the quarter.

Construction of the Epuni Street pump station and the Lincolnshire pump station construction will be completed. The Adelaide Road/Riddiford Street water main renewal will also be completed in the next quarter.

## FUTURE CONSIDERATIONS

We will continue to assess water loss in the network and initiate mitigation measures in order to reach an acceptable standard of 15 percent.

We will maintain focus on the strategic need to rationalise the network with fewer, larger water reservoirs, better controls and continue to plan for emergency management capability.

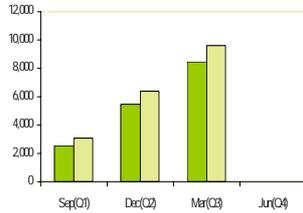
ACTIVITY PROFILE			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael	
Operating Projects		Capital Projects	
C113	Water reticulation unplanned maintenance	CX126	Water reticulation renewals
C412	Water network operations	CX127	Water reservoir/pump station renewals
C462	Water reservoir/pump station unplanned maintenance	CX127_CF	Water reservoir/pump station renewals
C463	Water asset stewardship	CX326	Water reticulation upgrades
C464	Water network information compliance monitoring	CX336	Water pump station/reservoir upgrades
C536	Karori dam maintenance	CX336_CF	Water pump station/reservoir upgrades
		CX430	Water network maintenance renewals

## Activity 6.2.1 Waste Minimisation

We aim to reduce the amount of solid waste the city produces. The waste minimisation budget covers education and information about waste reduction, research about the impact of waste on the city, and planning to reduce waste. This work supports our recycling and transfer station operations (referred to in 6.3.1 and 6.4.6).

### HOW WE PERFORMED

Tonnage of kerbside recycling measured against tonnage of rubbish collected (by WCC refuse bags) (cumulative)



■ Tonnage kerbside recycling    ■ Rubbish collected through WCC bags

### WHAT WE DID

We monitored the progress of the Kai to Compost pilot programme. This programme continued to prove popular with businesses that are keen to divert food waste away from the landfill.

We produced the final Solid Waste Analysis Protocol (SWAP) report.

### ACTIVITIES FOR THE NEXT QUARTER

We will seek to produce and promote the first batch of Kai to Compost product.

We will be evaluating the preliminary results of the Kai to Compost programme trial with a view to determining the next steps.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	399	38	(361)	65
Revenue	(335)	0	335	0
Net Cost	64	38	(26)	65
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure and revenue

The net cost of the project is in line with expectations.

The variances from budget on both income and cost are a result of receiving and treating contaminated material.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% revenue funded.

### FUTURE CONSIDERATIONS

We will consider revising the Solid Waste Management Plan based on new SWAP audit information.

New SWAP data indicates the need to prioritise the putrescible waste stream (kitchen and other food waste). Accordingly, we will prepare an action plan to reduce the amount of putrescible waste entering the landfill.

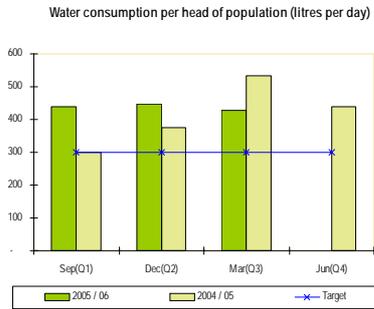
We will continue to seek methods for the diversion of cardboard and paper from the landfill

ACTIVITY PROFILE	
Business Unit:	Landfills
Director:	Stavros Michael
Contact Officer:	Mike Mendonca
<b>Operating Projects</b>	
C391   Waste minimisation information	<b>Capital Projects</b>
	There are no capital projects to report.

## Activity 6.2.2 Water Conservation

We promote water conservation through public education efforts and by installing and reading water meters. Meters allow us to monitor trends in water consumption and more easily detect leaks. Since customers are charged for water used, the meters also provide an incentive for them not to waste water.

### HOW WE PERFORMED



### WHAT WE DID

We completed stage one of the water leakage investigation.

We established the location of the proposed water meters. The design work for the meter installation was tendered.

### ACTIVITIES FOR THE NEXT QUARTER

Stage two of the water leakage investigation will be completed in the next quarter.

Design work for the proposed area meters will be completed and installations carried out in the quarter.

We will continue promoting water conservation with the Greater Wellington Regional Council.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	175	274	99	375
Revenue	(6)	(7)	(1)	(8)
Net Cost	169	267	98	367
<i>Capital projects</i>				
Cost	29	248	219	397

#### Operating expenditure

The favourable cost variance is due to the delay in leak detection and water conservation activities, together with reduced costs on meter reading due to the contract with Bilfinger Berger Services.

#### Capital expenditure

The favourable capital variance is due to delays in installing meters on reservoirs and pump stations to provide real time data to assist with water conservation and leak detection. Expenditure will be in line with budget at year end.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The Council's assessment of the level of water leakage has commenced. This will provide us with a baseline of current levels of leakage to develop future loss reducing initiatives.

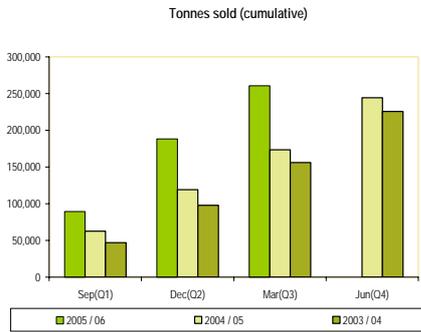
With Wellington's population growth and increased subdivisions, water consumption has been growing over the years. Greater Wellington Regional Council is investigating long-term water conservation options for the region. We will continue to consult with Greater Wellington Regional Council regarding this work.

ACTIVITY PROFILE			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C112	Water meter reading	CX296	Area/district water meter installation
C547	Water conservation and leak detection		

## Activity 6.2.3 Quarry Operations

We operate the Kiwi Point Quarry in Ngauranga Gorge, which provides aggregate to commercial and private operators to be used in road and other construction works throughout the city. The quarry has held ISO 9000 certification since 1996.

### HOW WE PERFORMED



- We have been accident free for 1,105 days.
- We have had 100 percent consent compliance.
- We have had no validated resident or customer complaints.

### WHAT WE DID

We continued quarry contract negotiations with our preferred tenderer.

We continued to assist Allied Concrete and Works Infrastructure with planning, establishing and commissioning their new concrete and asphalt plants on site.

We reviewed quarry delivery and product pricing as a result of increased fuel charges.

We completed the revised quarry management plan for the quarry site.

An application for resource consent to cover vegetation removal and land development was lodged for the quarry site.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue negotiations with the preferred tenderer for a new quarry contract for sign-off.

We will complete earthworks and drainage improvements in the northern area. This work aims to allow Council and Living Earth to provide a new Green Waste collection area. This new area will release around 20,000m<sup>2</sup> of land.

We will continue to review and update District Plan drawings in line with revised quarry development plans and District Plan Change 25 and 26.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	2,960	2,368	(592)	3,150
Revenue	(3,204)	(2,828)	376	(3,805)
Net Cost	(244)	(460)	(216)	(655)
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating Revenue

Revenue is ahead of budget as a result of increased sales to the key contractor, including fixed supply contracts. The Quarry also introduced cleanfilling operations in this financial year impacting positively on revenue

#### Operating expenditure

Variable expenditure is ahead of budget in line with increased revenue. Costs associated with the Quarry tender and the development of land for potential lease has also contributed to the overall unfavourable variance. It is expected that the year end result will be close to budget.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% user pays.

### FUTURE CONSIDERATIONS

We will continue to promote the establishment of a green waste depot on site.

We will continue to provide services to Allied Concrete and Works Infrastructure in planning, establishing and commissioning their new concrete and asphalt plants on site.

We will plan and implement the new quarry contract.

A review of cleanfill materials will be undertaken to determine opportunities for recycling concrete and brick materials into a low grade sub-base material.

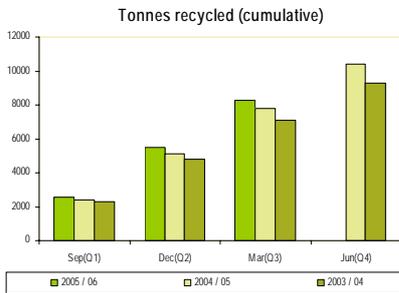
### ACTIVITY PROFILE

Business Unit:	Quarries
Director:	Stavros Michael
Contact Officer:	Brian Bouzaid
<b>Operating Projects</b>	<b>Capital Projects</b>
C556   Quarry operations	There are no capital projects to report.

## Activity 6.3.1 Household Recycling

We encourage recycling by providing most residents with a kerbside recycling service, using bins or bags. About 85 percent of residents use this service, and each year about 10,000 tonnes of recycling is collected. This waste would otherwise be destined for landfills. Total recycling volumes in Wellington have been growing significantly over the past five years.

### HOW WE PERFORMED



### WHAT WE DID

We collected and managed almost 3,000 tonnes of recycling during the last quarter, 80 tonnes more than the same quarter from the previous year.

We have realigned our fleet and contractors to meet the continuing increase in demand for kerbside recycling.

### ACTIVITIES FOR THE NEXT QUARTER

The review of the delivery model and capabilities will continue.

We will continue to explore alternatives for the disposal of glass.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	1,505	1,287	(218)	1,741
Revenue	(131)	(37)	94	(47)
Net Cost	1,374	1,250	(124)	1,694
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Costs continue to be under pressure due to steadily increasing recycling volumes (overall volumes have increased by ten percent with kerbside volumes increasing by six percent). The increased volumes have required an additional round to be introduced for collection. An unexpected revenue stream from paper and cardboard collected has partially mitigated expenditure overruns.

The funding policy targets are expected to be met at year end.

### HOW THE ACTIVITY WAS FUNDED

This activity is funded through Landfill user charges reflected against activity 6.4.6.

### FUTURE CONSIDERATIONS

We will review our recycling service delivery model and capabilities in conjunction with our refuse operations and will implement the most advantageous solution before the end of the 2006/07 financial year.

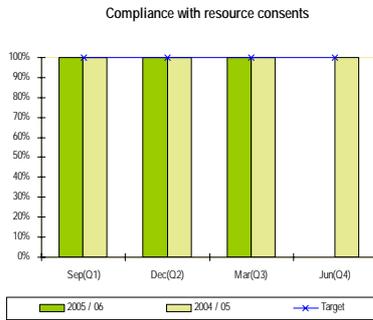
### ACTIVITY PROFILE

Business Unit:	CitiOperations
Director:	Stavros Michael
Contact Officer:	Mike Mendonca
<b>Operating Projects</b>	
C079   Domestic recycling	<b>Capital Projects</b>
	There are no capital projects to report.

## Activity 6.4.1 Stormwater Collection/Disposal Network

Wellington's stormwater network protects the city from flooding. Each year it carries some 79 million cubic meters of runoff from gutters and drains to the harbour and city streams. The stormwater network is made up of more than 600km of pipes and tunnels. About half of the system is more than 50 years old.

### HOW WE PERFORMED



The works required to comply with the Stormwater Discharge Resource Consents have all been met.

### WHAT WE DID

The stormwater pipe renewals and upgrades were completed at The Crescent, Ohepu Road and Mexted Terrace.

Work will continue on Severn Street, Wallace Street and the Te Aro culvert stormwater which will be completed as part of the Wellington Inner City Bypass project.

### ACTIVITIES FOR THE NEXT QUARTER

Stormwater renewals and upgrades will progress at Palliser Street, Court Road and at the Karori/Parkvale intersection.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	8,071	7,700	(371)	10,330
Revenue	(251)	(160)	91	(207)
Net Cost	7,820	7,540	(280)	10,123
<b>Capital projects</b>				
Cost	5,161	4,046	(1,115)	5,395

#### Operating expenditure

80% of expenditure in this activity relates to depreciation and interest allocations. This expenditure will be \$580,000 ahead of budget at year end as a result of the infrastructural asset revaluations. Expenditure incurred on critical drains and network maintenance is expected to remain in line with budget at year end.

#### Capital expenditure

Capital expenditure is ahead of budget as the Te Aro culvert, in conjunction with the Wellington Inner City Bypass, has progressed ahead of schedule. Te Aro stormwater flood protection works being done in conjunction with the Wellington Inner City Bypass, has progressed ahead of schedule. Year end over expenditure of \$300,000 is expected as a result of these works.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Current and future funding of flood protection will always be subject to the levels of service accepted by Council. These levels of service are embodied in the Flood Protection strategy.

A review of the Flood Protection Strategy will be presented to the Strategy and Policy Committee in May 2006.

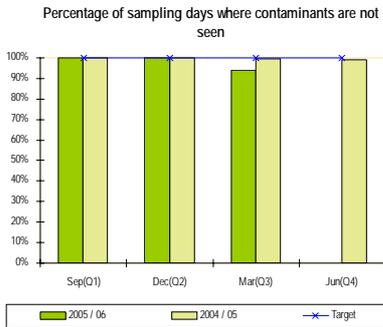
### ACTIVITY PROFILE

Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael	
<b>Operating Projects</b>		<b>Capital Projects</b>	
A041A	Stormwater network stewardship	CX031	Stormwater flood protection upgrades
C086C	Stormwater network maintenance	CX151	Stormwater network renewals
C496	Stormwater critical drains inspections		
C498	Stormwater network asset information		

## Activity 6.4.2 Stormwater Management

Because stormwater is discharged into the city's streams, harbour and coastal waters, it needs to be as clean as possible. Stormwater can be contaminated by runoff from roads, and by waste such as oil, paint, litter and detergents being tipped or washing into drains. In the last 10 years, we have substantially eliminated sewage from the stormwater system (see 6.4.3 Sewage collection/disposal network).

### HOW WE PERFORMED



### WHAT WE DID

Stormwater sampling continued at over 70 sites to comply with resource consents and to detect possible sources of pollution.

### ACTIVITIES FOR THE NEXT QUARTER

The contract to sample, analyse and report on the quality of beaches, streams and on suspected pollution sources will be advertised in this quarter.

A report reviewing the Baywatch sampling programme will be produced.

A pilot programme to reduce the amount of cigarette butt litter on streets and in waterways will be undertaken in a controlled area of Wellington City.

The New Zealand Water and Waste Association and Wellington City Council will cooperate in the production of a stormwater education booklet.

We will be looking at installing "Drains to Stream" plaques next to sumps in the catchments for the Kaiwharawhara, Ngauranga, Owhiro and Karori Streams.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	119	124	5	168
Revenue	(13)	(2)	11	(2)
Net Cost	106	122	16	166
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Expenditure relates to stormwater resource consent monitoring and pollution prevention. Expenditure is in line with budget, and no material year end variance will arise.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

We will study and assess options for future stormwater treatment to minimise pollution of receiving waters.

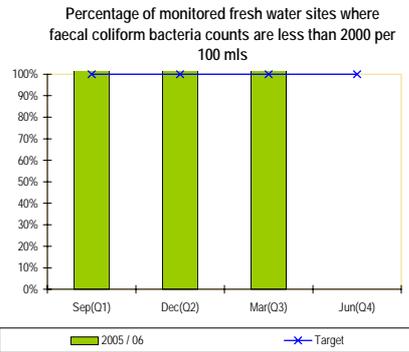
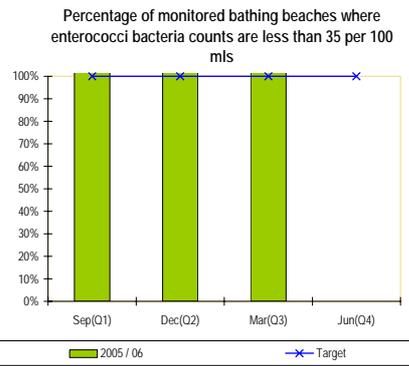
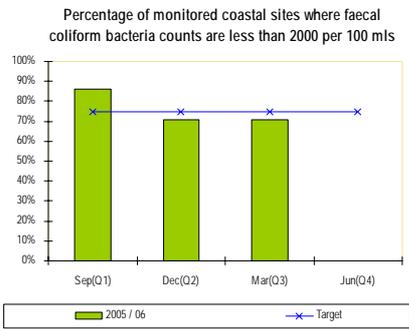
New initiatives to determine the quality of road runoff are being undertaken in the related activity 6.4.1. This may lead to work in this activity.

ACTIVITY PROFILE		
Business Unit:		Infrastructure
Director:		Stavros Michael
Contact Officer:		Stavros Michael
Operating Projects		Capital Projects
C090	Stormwater resource consent monitoring	There are no capital projects to report.
C503	Stormwater pollution prevention	

## Activity 6.4.3 Sewage Collection/Disposal Network

We own more than 1,000 kilometres of sewer pipes and tunnels, and more than 60 pumping stations. Capacity (a joint Wellington-Hutt water management company) manages the network. Management and maintenance work includes upgrading sewer pipes that are too small or leak sewage, flushing drains, finding and fixing leaks, and carrying out works to ensure sewage doesn't contaminate the stormwater network.

### HOW WE PERFORMED



### WHAT WE DID

In March an application was lodged to re-consent the Western Wastewater Treatment Plant operation.

We undertook drain renewals and upgrades in The Crescent, Severn Street, Buckingham Street, Ohiro Road, Hutt Road and Salek Street.

### ACTIVITIES FOR THE NEXT QUARTER

Sewer renewals will occur in Queens Drive, Dunedin Terrace and on the Hutt Road. A sewage storage tank will be built in Salek Street, Rongotai.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	10,166	10,376	210	13,907
Revenue	(233)	(774)	(541)	(1,021)
Net Cost	9,933	9,602	(331)	12,886
<b>Capital projects</b>				
Cost	6,396	6,434	38	9,317

#### Operating expenditure

The majority of expenditure relates to depreciation and rates. Depreciation is ahead of budget as a result of the revaluation of sewage network assets at 30 June 2005. The budgeted income relates to the changes in Council policy regarding repairs to private laterals and assumed that costs incurred by Council would be reimbursed by property owners, in practice, the costs are borne by the property owner directly.

#### Capital expenditure

Capital expenditure is in line with the budget

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The Wastewater Network Strategy involves developing a 15 year plan to manage the wastewater network up to the year 2020. Inflow and infiltration management plans and overflow containment strategies are being developed as part of this strategy.

Greater Wellington Regional Council (GWRC) has approved the Overseas Passenger Terminal resource consent variation. GWRC has removed the requirement to duplicate the Mount Victoria sewerage tunnel. The budget for this project (\$10 million) has been removed from the Long Term Council Community Plan.

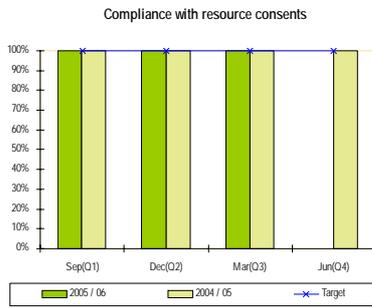
### ACTIVITY PROFILE

Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael	
Operating Projects		Capital Projects	
A041	Sewerage network asset stewardship	CX029	Sewage pollution elimination project - sewer main trunk upgrades
C084	Sewerage network trade waste enforcement		
C085	Sewage pollution elimination unplanned maintenance	CX333	Sewage pollution elimination project - pump station upgrades
C086A	Sewerage network unplanned maintenance	CX334	Sewage pollution elimination project - sewerage network renewals
C089	Sewer interceptor flow monitoring		
C495	Sewerage network critical drain inspection	CX381	Sewerage network upgrades
C497	Sewerage network maintenance of asset information		
C501	Sewerage network sewage pollution detection and monitoring		
C502	Pump stations operations and maintenance		

## Activity 6.4.4 Sewage Treatment

Sewage from Wellington city is treated at three plants: Moa Point, Karori and Porirua. The plants at Moa Point and Karori are owned and financed by the Council and operated by United Water. Sewage from Wellington's northern suburbs is transferred to the Porirua plant, in which we have a 27.6 percent stake and the Porirua City Council is the other shareholder.

### HOW WE PERFORMED



### WHAT WE DID

The Western Treatment Plant continued to operate under existing consents until new discharge permits and any appeals are determined.

The re-consenting work for the Western Treatment Plant is being carried out under Asset Stewardship (A041) in Activity 6.4.3 (Sewage Collection/Disposal Network). This work will continue in the next quarter.

### ACTIVITIES FOR THE NEXT QUARTER

The operation of the treatment plants will continue to run as normal.

Wellington City Council are currently renegotiating with Porirua City Council an operating agreement based on flow contribution (instead of number of connections) for the 2006/07 year.

The application to re-consent operations of the Western Treatment Plant has been publicly notified. This is likely to result in consent hearings in the later half of 2006.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	14,621	14,238	(383)	19,000
Revenue	(888)	(700)	188	(932)
Net Cost	13,733	13,538	(195)	18,068
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating expenditure

Depreciation expenditure is ahead of budget due to the revaluation of assets at June 2005.

Contract tariff charges are higher than budgeted due to increases in price indices, electricity costs and organic loadings arriving at the treatment plants. A year end unfavourable variance of \$382,000 is forecast as a result of increased depreciation and increased tariff charges.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Ongoing assessment of options to manage flows into the sewerage network will become critical as the capacity of treatment plants to receive and treat sewage is tested with heavy wet weather flows.

Ensuring that the treatment plants are managed at a level consistent with our investment assumptions and contract expectations.

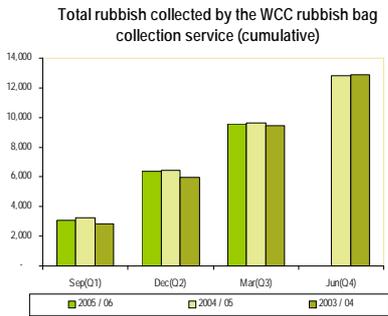
### ACTIVITY PROFILE

Business Unit:		Infrastructure
Director:		Stavros Michael
Contact Officer:		Stavros Michael
<b>Operating Projects</b>		<b>Capital Projects</b>
C087	Clearwater operations and maintenance contract	There are no capital projects to report.
C088	Porirua sewage treatment contribution	
C347	Living Earth green waste contract	

# Activity 6.4.5 Solid Waste Collections

Each week we collect rubbish from Wellington households and dispose of it at the landfills. The cost of this programme is offset by the sale of Council rubbish bags. The Inner-City collection is handled differently – collections are done nightly by an outside contractor.

## HOW WE PERFORMED



## WHAT WE DID

We collected 3,219 tons of refuse over the last quarter, 44 tonnes more than the same quarter from the previous year.

The closure of the Northern Landfill in February 2006 resulted in some household waste now being disposed of at the Spicer Landfill in Porirua.

## WHAT THE ACTIVITY COST

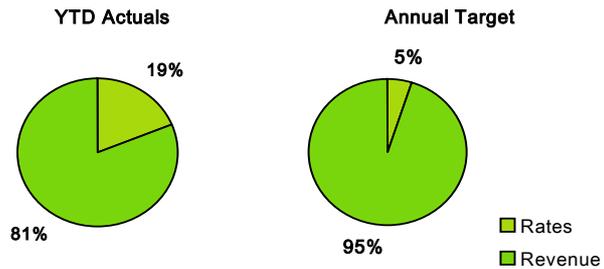
Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	2,731	2,516	(215)	3,397
Revenue	(2,217)	(2,379)	(162)	(3,167)
Net Cost	514	137	(377)	230
<i>Capital projects</i>				
Cost	0	0	0	0

### Operating revenue and expenditure

Revenue is below budget due to a nine percent drop in the number of rubbish bags sold.

Expenditure is overspent due to unexpected major maintenance on plant, higher fuel and running costs and resourcing issues requiring reconfiguring of collection rounds.

## HOW THE ACTIVITY WAS FUNDED



This activity is set up to be funded 95% through rubbish bag sales.

## ACTIVITIES FOR THE NEXT QUARTER

We will continue to provide the requisite level of service for refuse collection.

Preparation for the tender process for the manufacture and distribution of refuse bags will commence shortly.

We will continue the review of the delivery model and capabilities.

## FUTURE CONSIDERATIONS

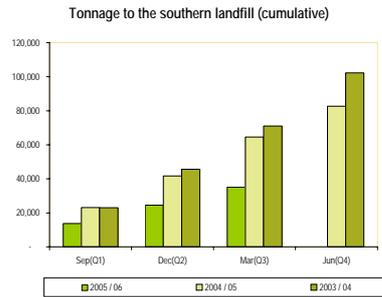
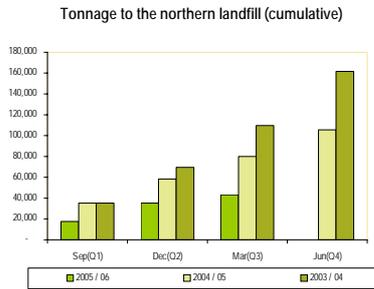
We will review our refuse service delivery model and capabilities in conjunction with our recycling operations and will implement the most advantageous solution before the end of the 2006/07 financial year.

ACTIVITY PROFILE		
Business Unit:		CitiOperations
Director:		Stavros Michael
Contact Officer:		Mike Mendonca
Operating Projects		Capital Projects
C078A	Suburban refuse collection	There are no capital projects to report.
C078B	Inner city refuse collection	
C558	Litter enforcement	

## Activity 6.4.6 Solid Waste Landfills

We operate the Northern and Southern Landfills. As well as the day-to-day management of the landfills, we are involved in landscaping, erosion control, resource consent compliance and water quality monitoring. Costs are recovered through user charges.

### HOW WE PERFORMED



### WHAT WE DID

We closed the Northern Landfill in February.

We arranged and implemented a public information and communication programme for the Northern closure.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue to monitor waste trends closely.

We will prepare for likely changes to landfill fees at the end of the financial year.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,690	2,776	86	3,762
Revenue	(5,317)	(4,462)	855	(5,535)
Net Cost	(2,627)	(1,686)	941	(1,773)
<b>Capital projects</b>				
Cost	256	440	184	443

#### Operating expenditure and revenue

Revenue is ahead of budget due to Northern landfill's remaining capacity being used earlier than anticipated. This is a timing difference and the favourable position will diminish in the final quarter.

#### Capital expenditure

Plant refurbishments have been temporarily delayed but are expected to be complete by year end. Planned work on the gas collection infrastructure at the Southern landfill will not be completed this financial year.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% revenue funded.

### FUTURE CONSIDERATIONS

The diversion of volumes from the Northern landfill will be monitored, and the lifecycle costing recalculated when six months of data has been obtained.

#### ACTIVITY PROFILE

Business Unit:		Landfills	
Director:		Stavros Michael	
Contact Officer:		Mike Mendonca	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C076	Landfill operations and maintenance	CX084	Southern Landfill improvements
C080	Landfills environmental impact monitoring	CX084_CF	Southern Landfill improvements
C409	Hazardous waste disposal		

## Activity 6.4.7 Closed Sites Aftercare

There are more than 30 closed landfills in the city, most of which are now reserves and parks. We monitor them to ensure they aren't discharging hazardous gas (such as methane and carbon monoxide) or leachate into the environment. We have a gas extraction plant at the Southern Landfill and gas control measures at Preston's Gully and Ian Galloway Park. We work to ensure closed landfills are managed in line with regulatory and legal obligations.

### HOW WE PERFORMED

We maintained gas and water monitoring systems in 100 percent of identified closed landfills.

### WHAT WE DID

We are in the process of implementing the second stage of the closed landfills programme for soil and leachate assessment.

The Northern Landfill closed in February 2006 with the capping process starting immediately afterwards.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue to prepare the Northern Landfill site for handover to the property owner.

Mitigation work will continue at two sites to ensure risks are appropriately managed.

Routine monitoring of other sites will continue.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	643	703	60	939
Revenue	3	(2)	(5)	(2)
Net Cost	646	701	55	937
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Operating revenue and costs are in line with budget.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

To continue to ensure that all old landfill sites do not pose a future liability to Council and the community.

ACTIVITY PROFILE	
Business Unit:	Landfills
Director:	Stavros Michael
Contact Officer:	Mike Mendonca
<b>Operating Projects</b>	
C077	Closed landfills gas migration monitoring
<b>Capital Projects</b>	
There are no capital projects to report.	



Architecture on Victoria Street.

# Recreation and Leisure

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Milestones	7.1.4 Recreation Centres	7.2.1 Access Support
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What it cost	7.1.6 Libraries Network	
7.1.1 Swimming Pools	7.1.7 Recreation Partnerships	
7.1.2 Sports Fields	7.1.8 Wellington Zoo Trust	
7.1.3 Playgrounds	7.1.9 Marinas	

## Milestones

### WHAT WE ACHIEVED

#### SWIMMING POOLS

Construction commenced of the leisure pool and water play extension to the Wellington Regional Aquatic Centre on 4 January.

#### SPORTS FIELDS

The resource consent application to redevelop Newtown Park was publicly notified in February. 15 submissions were received (14 of these were in support, or in conditional support). A pre-hearing meeting was held on 6 March.

#### PLAYGROUNDS

The play areas Safety Officer and Manager have recently qualified under the RoSPA (Royal Society for the Protection of Accidents) for NZS5828 play ground inspectors course.

#### RECREATION CENTRES

The upgrade to the entry and office space at Newlands College Recreation centre was completed.

#### RECREATION PROGRAMMES

The Run/Swim Series (11 events) was successfully completed with the final event held at Freyberg Pool on 26 February. A total of 2,105 men and women were active during the series.

Recreation Wellington facilitated the Cycle Mad Challenge. This nation wide event held for the first time attracted 685 participants.

#### LIBRARIES NETWORK

We became one of the first organisations to use the approved vocabulary Māori Subject Headings.

#### RECREATION PARTNERSHIPS

In March Council approved a report by the Sports Centre Working Group endorsing the construction of an eight court facility at Cobham Drive Park.

#### WELLINGTON ZOO TRUST

We held an auction of chimp art and related items which raised over \$2,000 for the conservation fund and gained great public profile.

#### COMMUNITY EVENTS

January, February and March saw over 100 large-scale events delivered to the city with than 350,000 people attending.

### WHAT IT COST

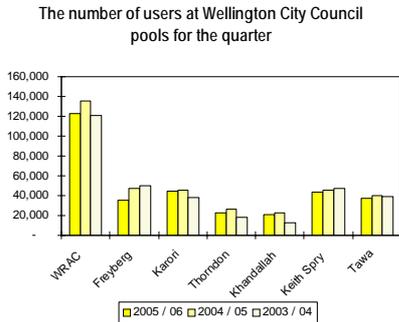
		Actual	Budget	Variance	Full Year Budget 2006
Net cost/(income) by activity \$000		YTD	YTD	YTD	
7.1.1	Swimming Pools	5,992	4,976	(1,016)	6,834
7.1.2	Sports Fields	1,961	2,198	237	3,095
7.1.3	Playgrounds	381	346	(35)	466
7.1.4	Recreation Centres	1,348	1,381	33	1,935
7.1.5	Recreation Programmes	371	336	(35)	462
7.1.6	Libraries Network	13,018	12,820	(198)	17,704
7.1.7	Recreation Partnerships	84	385	301	446
7.1.8	Wellington Zoo Trust	2,335	2,362	27	3,178
7.1.9	Marinas	(4)	63	67	90
7.2.1	Access Support	57	53	(4)	73
7.3.1	Community Events	949	572	(377)	749
Operating Expenditure		26,492	25,492	(1,000)	35,032

		Actual	Budget	Variance	Full Year Budget 2006
Capital expenditure \$000		YTD	YTD	YTD	
7.1.1	Swimming Pools	1,557	3,578	2,021	6,227
7.1.2	Sports Fields	2,546	2,076	(470)	5,372
7.1.3	Playgrounds	330	311	(19)	428
7.1.4	Recreation Centres	70	466	396	489
7.1.5	Recreation Programmes	0	0	0	0
7.1.6	Libraries Network	2,449	2,725	276	3,281
7.1.7	Recreation Partnerships	0	0	0	0
7.1.8	Wellington Zoo Trust	1,547	3,194	1,647	3,948
7.1.9	Marinas	23	59	36	187
7.2.1	Access Support	11	989	978	1,985
7.3.1	Community Events	0	0	0	0
Capital expenditure		8,533	13,398	4,865	21,917

# Activity 7.1.1 Swimming Pools

The city's seven swimming pools (five indoor and two outdoor) provide places for people to play, relax, develop skills and participate in healthy exercise and sport. Wellington pools collectively attract more than one million visitors each year.

## HOW WE PERFORMED



Attendance for the third quarter was 326,925, down 35,032 compared to the third quarter in 2004/05. All pools were down the quarter with most significant drop offs at WRAC and Freyberg fitness centres. YTD attendance of 954,904 is down 6,856 on last year.

## WHAT WE DID

Recruitment and retention of qualified and experienced staff continued to challenge the business units' ability to sustain high performance and meet targets for the quarter.

Construction of the leisure pool and water play extension to the Wellington Regional Aquatic Centre commenced on 4 January and is expected to take 14 months to complete.

A new operational roster for swimming pools was introduced in February. This ensures equitable allocation of staff and enables pools to meet the industry standard "Pool Safe" for supervision.

Pools supported the seven ZM Run/Swim Series which involved all facilities over the summer.

A new manager for Wellington Regional Aquatic Centre was appointed.

## ACTIVITIES FOR THE NEXT QUARTER

Detailed design, documentation, consents and tender process will be completed for the provision of Hydrotherapy Services at the Wellington Regional Aquatic Centre.

The improvement plan for performance at fitness centres will be implemented.

Annual Facility Customer Satisfaction Surveys will be completed and analysed.

Planning for the scheduled five year maintenance closure for Tawa Pool will be completed and the pool will close in July.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	9,747	8,791	(956)	11,779
Revenue	(3,755)	(3,815)	(60)	(4,945)
Net Cost	5,992	4,976	(1,016)	6,834
<b>Capital projects</b>				
Cost	1,557	3,578	2,021	6,227

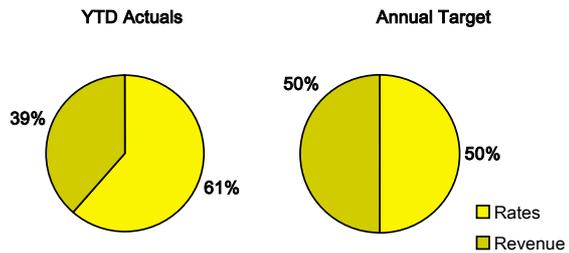
### Operating expenditure

Revenue continues to be behind budget due to performance at the WRAC and Freyberg fitness centres although the variance has improved from the December Quarter. Expenditure is ahead of budget largely due to a depreciation variance together with higher than expected personnel costs and allocations however materials and utilities are now within budget. Due to these factors, it is anticipated there will be an overspend at year end.

### Capital expenditure

Construction on the Shallow Water Play Extension at WRAC continues to schedule with excavation and piling work completed in March although not all costs have yet been reflected, the project is expected to be completed in June 2007. Renewal work at Freyberg has been completed and the pool has re-opened.

## HOW THE ACTIVITY WAS FUNDED



As mentioned above, revenue is behind target due to the performance of both Fitness Centres. Expenditure is also ahead of budget, due to higher personnel costs, allocations and depreciation.

## FUTURE CONSIDERATIONS

Retention of qualified pool operations personnel and swimming instructors in a positive employment market continues to provide challenges for the swimming pools team.

Increasing compliance and legislative requirements continue to put pressure on the unit's resources.

Planning and implementing strategies for improved fitness centre membership, and the introduction of swim memberships will be undertaken.

## ACTIVITY PROFILE

Business Unit:		Recreation Wellington	
Director:		Derek Fry	
Contact Officer:		Jamie Delich	
Operating Projects		Capital Projects	
C034	Swimming pools operations	CX055	Aquatic facility upgrades
		CX055_CF	Aquatic facility upgrades
		CX056	Aquatic facility renewals
		CX056_CF	Aquatic facility renewals

## Activity 7.1.2 Sports Fields

Wellington's sports fields provide year-round opportunities for recreation and competitive sport for people of all ages. We manage and maintain a wide range of sports fields and their turf and artificial surfaces.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

#### Newtown Park redevelopment:

The resource consent application to redevelop the park was publicly notified in February. Fifteen submissions were received (14 of these were in support, or in conditional support). A pre-hearing meeting was held on 6 March.

**Sports fields' renewals/upgrades:** The number two field at Rugby League Park was back in use after its upgrade.

**Changeover of Seasons:** The changeover from summer to winter sport took place and autumn renovations were completed.

**Karori Park:** Progress at Karori Park continued with the installation of the cricket blocks, completion of drainage works, the spread of mulch on landscaped areas, installation of rock work, and work started on the perimeter track.

### ACTIVITIES FOR THE NEXT QUARTER

**Newtown Park redevelopment:** It is expected that a resource consent will be granted in April. Work during the quarter will focus on detailed design, building consent, construction documentation, and construction tendering.

**Karori Park redevelopment:** Final levelling and contouring of topsoil and removal of rocks before sowing of grass, compaction of wicket blocks and completion of perimeter track.

**Kelburn Park:** Croquet renovations are due to start at Kelburn park and Alexander Road.

**Berhampore Golf Course:** We will introduce a five year development plan for the golf course.

A new Sports Field manager will start in June.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	2,311	2,569	258	3,504
Revenue	(350)	(371)	(21)	(409)
Net Cost	1,961	2,198	237	3,095
<i>Capital projects</i>				
Cost	2,546	2,076	(470)	5,372

#### Operating expenditure

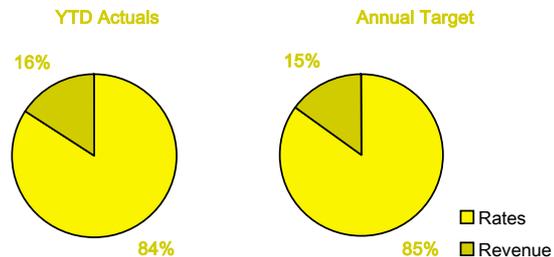
The favourable variance is primarily due to interest that was budgeted in this activity but is actually being charged to the Town Belts activity (5.3.5). Assets were transferred between the activities as a result of an asset review conducted last year which has caused the change in interest allocation.

Salaries and wages are also under budget due to vacancies in the Sports Field team. There have been ongoing difficulties recruiting suitable staff.

#### Capital expenditure

There were major upgrades planned this year at our Karori and Newtown parks. The Karori Park upgrade is over budget because it is ahead of schedule. The Newtown Park upgrade is well behind schedule. Several factors have contributed to the delays including high cost estimates, redesign work, priority changes, and the resource consent being notified. Consequently, we expect part of the Newtown Park budget to be carried forward to next year.

### HOW THE ACTIVITY WAS FUNDED



Revenue is close to budget.

### FUTURE CONSIDERATIONS

We will also look into developing 'training hubs' to alleviate demands on winter fields.

We will undertake significant improvements to Berhampore Golf course.

### ACTIVITY PROFILE

Business Unit:	Parks and Gardens		
Director:	Derek Fry		
Contact Officer:	Wendi Henderson / Ken Bailey		
<b>Operating Projects</b>		<b>Capital Projects</b>	
C008	Basin Reserve grant	CX345	Sports Fields renewals/upgrades
C562	Sports Fields operations	CX489	Newtown Park redevelopment

## Activity 7.1.3 Playgrounds

Playgrounds provide families with a range of safe recreation activities. We provide playgrounds across the city, and our Playgrounds Policy ensures every area has equal access to high-quality facilities. We are also building on the existing network of skateboard parks which provide young people with safe places to board.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Plans were finalised for both the Grenada Village Park play area. We worked on the Central Park play area upgrades.

A minor upgrade to play equipment at Churchill Park, Seatoun was carried out using mostly recycled equipment from other parks with the addition of new swings. Also the installation of new safety surfacing.

We installed new safety surfacing at Kilbirnie Park.

The play areas Safety Officer and Manager have recently qualified under the RoSPA (Royal Society for the Protection of Accidents) for NZS5828 play ground inspectors course.

A High Court ruling has found in favour of the plaintiff in a case over a boundary dispute at an Owhiro Bay playground. Part of the playground equipment will now need to be relocated but is able to remain within the new boundary of the playground

### ACTIVITIES FOR THE NEXT QUARTER

We will complete the installation of the Central Park playground.

We will finalise the design plans and purchase of Grenada Village playground.

We will work with the community on Homebush Park playground concept plans.

Planning for the following 2006/07 year playground installations will occur.

We will hold further discussions with the Thorndon community over location for future play ground.

We will adjust the fence line at the Owhiro Bay playground and relocate some of the playground equipment.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	388	349	(39)	470
Revenue	(7)	(3)	4	(4)
Net Cost	381	346	(35)	466
<i>Capital projects</i>				
Cost	330	311	(19)	428

#### Operating expenditure

Operating expenditure is in line with budget and is expected to be on target at year end.

#### Capital expenditure

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

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

Training opportunities for safety inspectors are in line with the new NZS5828 safety standards handbook.

European playground equipment is becoming more available now with the change in standards.

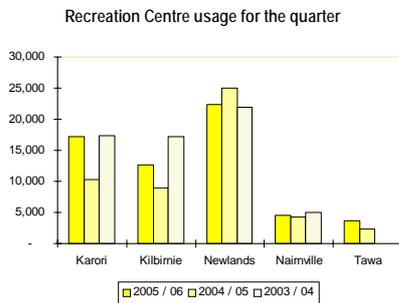
### ACTIVITY PROFILE

Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Stuart Baines	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C559	Playgrounds and skateboard facilities maintenance	CX065 CX181	Skateboard facilities upgrades Playgrounds renewals/upgrades

## Activity 7.1.4 Recreation Centres

Multi-purpose recreation centres attract over 300,000 users each year in five suburbs: Karori, Newlands, Kilbirnie, Khandallah and Tawa. They provide a range of recreation, sport and leisure opportunities while also helping to build a sense of community. Recreation centres will maintain the same high levels of service and programme provision in 2005/06.

### HOW WE PERFORMED



Total attendance year to date at recreation centres is 238,055, up 28,684 compared to the same period last year. For the third quarter the five centres attracted 60,523 visitors, up 9,603 compared to the third quarter in 2004/05.

All recreation centres are maintaining programme activity at near capacity and new programmes are attracting more regular visits.

### WHAT WE DID

School Holiday programmes continued to operate at capacity with the exception of Kilbirnie. A review and approach for this programme is underway.

The upgrade to the entry and office space at Newlands College Recreation centre was completed.

The outreach physical activity programmes in schools delivered by recreation centre staff have proved very popular (32 in term one).

There were positive levels of participation at all centres and on course to exceed annual target participation of 300,000.

We installed Safety bollards for Karori Recreation Centre car park.

We appointed a new facility manager for the Tawa Recreation Centre.

### ACTIVITIES FOR THE NEXT QUARTER

April Holiday programmes are full.

Consideration will be given to introducing Tinytown pre-school children's programmes and activity to other recreation centres following the success at Kilbirnie Recreation Centre.

We will complete the detailed design, documentation and tender process for Nairnville Park changing pavilion.

We will review the lease for Community Access to Newlands College Recreation Centre which expires in May.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	1,936	1,876	(60)	2,569
Revenue	(588)	(495)	93	(634)
Net Cost	1,348	1,381	33	1,935
<i>Capital projects</i>				
Cost	70	466	396	489

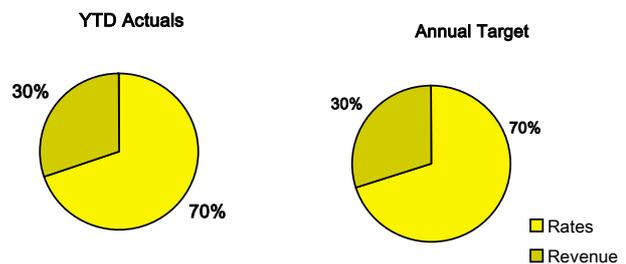
#### Operating expenditure

Revenue continues to be well ahead of budget driven primarily by higher than expected attendance at all the facilities. Expenditure is over budget as a result of additional personnel and depreciation costs although this is offset by savings within general operating expenditure. Overall, the activity is expected to be ahead of budget by year end.

#### Capital expenditure

Renewal work continued during the third quarter and is expected to be completed by the end of the financial year. Planning work on the Nairnville Park and Recreation Centre changing room upgrades is expected to be completed in the last quarter.

### HOW THE ACTIVITY WAS FUNDED



Revenue has met the revenue and financing policy target due to a continuation of the strong operating performance into the third quarter.

### FUTURE CONSIDERATIONS

Design for the construction of new changing facilities for outdoor sports at Nairnville Park and Recreation Centre are now underway. Work was delayed due to discussion with the scouting group. Work on site expected early in 2006/07 financial year.

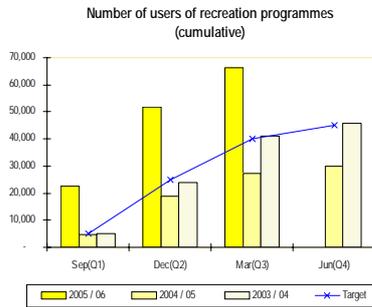
We will develop sessionalised programmes for wheeled sports and activity at the Kilbirnie Recreation Centre.

ACTIVITY PROFILE			
Business Unit:		Recreation Wellington	
Director:		Derek Fry	
Contact Officer:		Jamie Delich	
Operating Projects		Capital Projects	
C037	Recreation centre operations	CX059	Recreation centre renewals
		CX211	Recreation centre upgrades
		CX211_CF	Recreation centre upgrades

## Activity 7.1.5 Recreation Programmes

Programmes are provided across the city to encourage people to get out and be more active, to enjoy what the city has to offer and help community organisations to realise their recreational objectives. People know about what's on in the city through the popular Feeling Great web site and monthly brochures. Programmes are also targeted to those who may experience some barriers to participating in recreation activities.

### HOW WE PERFORMED



A total of 14,307 people participated in programmes and activities provided by Recreation Wellington. Participation includes those that actively participate and those that are spectators. The Feeling Great website had a total of 171,765 visitor sessions and 6,791,227 hits in the third quarter.

### WHAT WE DID

The Run/Swim Series of 11 events was successfully completed with the final event held at Freyberg Pool on Sunday 26 February. A total of 2,105 men and women were active during the series.

The Stepping Out month during March that promotes walking as an activity was again successful with 6,039 walkers, 55 organised walks and over 20 walking groups involved.

The 2006 KiwiTri sponsored by Pumpkin Patch was held on 12 March and attracted 1,547 participants. Another record as this was up 198 from last year.

Recreation Wellington facilitated the Cycle Mad Challenge. This nation wide event held for the first time attracted 685 participants.

Planning commenced for the 2006 Artsplash festival.

### ACTIVITIES FOR THE NEXT QUARTER

Partnerships and community engagement continue to flourish. SPARC are currently considering more investment in our successful Push Play Outreach programme.

Assessment of facility internal signage and information will be completed.

A video presentation of recreation facilities programmes and services is being produced.

10,000 'Feeling Great' brochures for Arts & Entertainment and Recreation, Fitness & the Outdoors will be produced each month.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	544	368	(176)	501
Revenue	(173)	(32)	141	(39)
Net Cost	371	336	(35)	462
<b>Capital projects</b>				
Cost	0	0	0	0

#### Operating expenditure

Revenue exceeded budget due to the receipt of discretionary grant income for a number of programmed events. Costs are higher than expected primarily due to unbudgeted personnel expenses and additional expenditure incurred as a result of additional income.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The Staff School Holiday Programme which Recreation Wellington delivers is seeing a trend of increased enrolments. If this continues, future consideration to resourcing and venue will need to be made.

A project to improve the navigation and structure of the Feeling Great Website will be undertaken.

Through working with Parks and Gardens, our unit will develop promotional material for the new Skyline and other walkways.

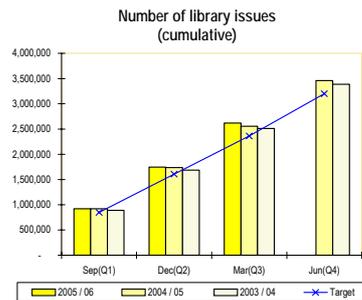
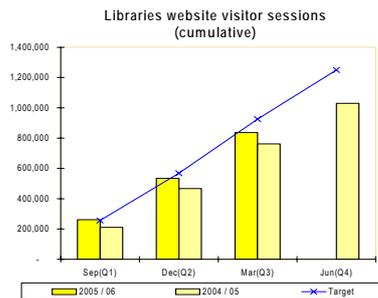
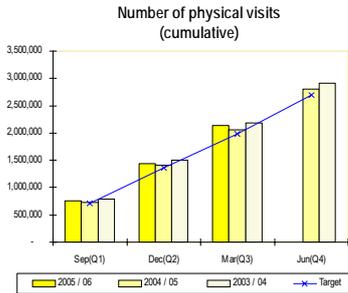
Go The Distance has been submitted for Creative Places Awards in the Built Environment category.

ACTIVITY PROFILE	
Business Unit:	Recreation Wellington
Director:	Derek Fry
Contact Officer:	Jamie Delich
<b>Operating Projects</b>	
C130D	Recreation programmes
<b>Capital Projects</b>	
There are no capital projects to report.	

# Activity 7.1.6 Libraries Network

The Wellington City Libraries network includes, 11 branch libraries, the central library, a mobile library, website (www.wcl.govt.nz) and internet services. It provides a variety of outreach programmes (including Books to Babies, services to schools and to the housebound). Use of the libraries is very high and regular users include Wellington residents, schools and community groups. The number of national and international "virtual" users is increasing.

## HOW WE PERFORMED



## WHAT WE DID

The Libraries Manager attended the largest USA Public Libraries Association conference ever in the USA. 11,245 librarians and 4,000 trade exhibitors. Her speech on "People First – A NZ approach to staff, structure and service " was well received and resulted in questions and new US contacts. Three key themes were customer service, measuring for outcomes and new service models.

Māori Subject Headings - we became one of the first organisations to use these approved vocabulary headings. A project has been ongoing over many years by the National Library, and more latterly, Ann Reweti, our Māori customer specialist has been an active team member of this national project. These are fully developed as a Māori taxonomy, and are not simply translated English terms. We are using them in the catalogue as additional search terms.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	14,788	14,265	(523)	19,649
Revenue	(1,770)	(1,445)	325	(1,945)
Net Cost	13,018	12,820	(198)	17,704
<i>Capital projects</i>				
Cost	2,449	2,725	276	3,281

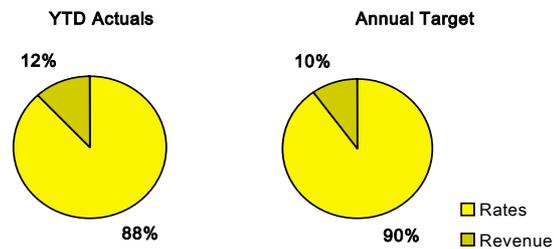
### Operating expenditure

Revenue is ahead of budget for the quarter largely due to increased business, particularly income received from DVD issues and a higher than budgeted allocation of indirect Council income. Expenditure is unfavourable to budget due to unbudgeted depreciation as a result of the revaluation of the Library collection. The activity is expected to be on target at year end with the exception of depreciation.

### Capital expenditure

Capital expenditure is behind budget largely because the final costs for the Karori Library Project have yet to be incurred. The majority of the remaining budget is for the upgrade of the collection, which is on target.

## HOW THE ACTIVITY WAS FUNDED



Year to date revenue reflects revenue generated by the unit and an allocation to this activity of indirect income earned by Council.

## WHAT WE DID

The Chinese catalogue went live in February, with a celebratory launch at the new Karori library in March. Irene Xu and Ada Nally read a picture book in English and Chinese, and there was a short dance performance by children. The Chinese catalogue has been very enthusiastically received.

Staff visited a range of community groups as part of an ongoing programme of customer engagement. This quarter customer and resident groups included The Stroke Club and a visit to the Kilbirnie Mosque.

## ACTIVITIES FOR THE NEXT QUARTER

Wellington will host the Library and Information Association of New Zealand Aotearoa (LIANZA) Annual Conference 8-11 October 2006. Planning for the premier professional development event for library and information professionals is on well track, with the programme direction and structure bedded in and the four international keynote speakers engaged. The theme for the conference is Next Generation Libraries - He Huarahi Whakamua. The call for abstracts closes in early May.

## FUTURE CONSIDERATIONS

The national Public Libraries Strategic Framework will be launched on 1 May 2006 by Hon. Judith Tizzard and Hon. Mark Burton. Arising from the Framework's "Agenda for Action" section, a national summit is to be held. The national planning team will be led by Penny Carnaby (National Librarian/CEO) and Hon. Judith Tizzard. The Libraries Manager has been invited to join the planning team.

The People's Network project proceeded to the second round of application to the Community Partnership Fund, in recognition of the project's potential contribution to the Confidence thrust of the New Zealand Digital Strategy. A comprehensive application for the Proof of Concept phase of this project was submitted on 21 April. This will involve 14 partner public libraries, together with the National Library and technology partners Telecom NZ Ltd and SUN Microsystems Ltd. A staff member from Wellington City Libraries' was seconded to project manage the partner selection process and development of the Memorandum of Understanding and comprehensive application, based on Wellington City Libraries' experience of similar collaborative projects.

Investigative work has begun on the use of Radio Frequency Identification (RFID) for issuing and returning stock. This technology is in use overseas and in some New Zealand public libraries.

ACTIVITY PROFILE			
Business Unit:		Wellington City Libraries	
Director:		Wendy Walker	
Contact Officer:		Jane Hill	
Operating Projects		Capital Projects	
C050	Central library and library network-wide operations	CX077	Library materials upgrades
		CX338	Central library upgrades
C467	Branch libraries operations and maintenance	CX358	Branch libraries upgrades
		CX358_CF	Branch libraries upgrades
		CX359	Branch libraries renewals
		CX269	Computer replacement upgrades

## Activity 7.1.7 Recreation Partnerships

We work with sports, recreation and other organisations to increase the range of recreation facilities available in the city and ensure recreation opportunities are widely available. During 2005/06, we are establishing a Working Group to develop a business case for a new indoor community sports centre. The proposed sports centre is a response to demand from netball, basketball, volleyball and other indoor sports.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

Council approved a report by the Sports Centre Working Group endorsing the construction of an eight court facility at Cobham Drive Park.

The Manager, Sports & Recreation Engagement continued to work with displaced sports groups to provide alternative access to sports turf.

We engaged with local sports clubs working through the various issues associated with declining membership and property related matters.

In partnership with Sport Wellington Region and the Capital and Coast District Health Board, we developed a joint application for SPARC funding to assist with the three year implementation of Active Communities and Active Schools Programme. (Recreation Wellington Push Play Outreach)

We started developing a database to capture key national, regional and local contacts, record of trends and demographics related to Sport and Recreation within Wellington.

We investigated opportunities with Sport Wellington Region to implement a proposed Sports Club accreditation scheme. The proposed pilot will run May–December 2006. The programme is supported by ACC, ALAC, SPARC, and New Zealand Police.

### ACTIVITIES FOR THE NEXT QUARTER

The main focus for the Indoor Community Sports Centre will be consultation as part of the Long Term Council Community Plan. Officers will also be dealing with displaced sports field users, undertaking a traffic assessment, and other general planning work.

The first stage of the programme is the development and delivery of a Sports & Recreation Forum programmed for the next quarter. It will provide an opportunity to engage Wellington based National Sports Organisations, Regional Sports organisations and local clubs.

We will be involved in the Physical Activity Strategy for the Wellington Urban Region. This is an initiative of the Wellington Regional Recreation Initiatives Group for which funding of \$50,000 has been provided by SPARC. The aim of this project is to develop strategies and implementation plans for increasing physical activity across the region. Partners involved in this project include the 4 local authorities (Wellington City Council, Hutt City Council, Porirua City Council and Upper Hutt City Council), Greater Wellington Regional Council, Sport Wellington Region, CCDHB and Ministry of Education. Tenders for this work close at the end of April.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	84	385	301	446
Revenue	0	0	0	0
Net Cost	84	385	301	446
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating expenditure

The favourable variance is primarily due to delays with the Renouf Tennis Centre and Ice Skating Ring projects. Wellington Tennis Inc now expects the construction of the court cover to commence in May 2006. We expect to be close to budget at year end.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The recently appointed Manager, Sports & Recreation Engagement will focus on the development of an "engagement strategy". The strategy will focus on improved linkages with key sports and recreational agencies including SPARC, Capital and Coast District Health Board, Sport Wellington Region and College Sport. The immediate focus will be the meeting of regional and local community sport clubs to promote Council and strengthen community links.

Focusing on improving relationships with clubs based on Council land or located in Council leased buildings. We will aim to understand opportunities to work with Sport Wellington Region to assist with managing long term viability of club health related issues.

Wellington Tennis Inc. is anticipating that construction of the building to cover two courts will commence in April or May 2006.

The "Fire and Ice" (ice rink & ten-pin bowling facility) investor has been reviewing the financial viability of the project during the quarter. The investor has recently indicated a wish to still proceed with the project subject to finance and contractual arrangements.

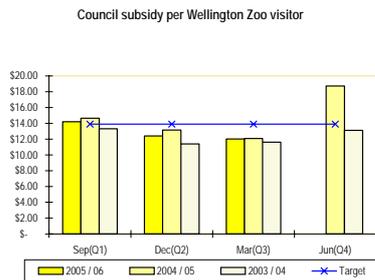
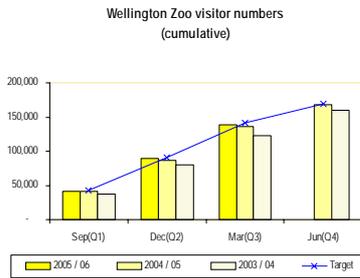
### ACTIVITY PROFILE

Business Unit:		Recreation and Events
Director:		Derek Fry
Contact Officer:		Glenn McGovern; Ken Bailey
<b>Operating Projects</b>		<b>Capital Projects</b>
C384	New Zealand Academy of Sport - central	There are no capital projects to report.
C632	Ice skating rink	
C555	Sinking of HMNZS Wellington	
C586	Indoor Stadium Trust funding	
C644	Renouf Tennis Centre funding	

# Activity 7.1.8 Wellington Zoo Trust

Wellington Zoo is a city attraction for residents and visitors. With more than 400 animals from 100 species, it is visited by almost 170,000 people each year, including significant numbers of school groups. The zoo aims to house its animals in appropriate, family-sized groups, in habitats that are as similar as possible to their wild environments.

## HOW WE PERFORMED



## WHAT WE DID

The Zoo began a new advertising campaign resulting from pro bono work completed with Saatchi and Saatchi.

An auction was held of chimp art and related items which raised over \$2,000 for the Zoo's conservation fund and gained great public profile.

Approximately 50 percent in water consumption was saved when compared to the same quarter in previous years. The Zoo had already saved 60 percent in water consumption between 1999 and 2003. This latest effort is a further effort to reduce the Zoo's ecological footprint.

The western sewer line replacement was completed.

## ACTIVITIES FOR THE NEXT QUARTER

A new Chief Executive Officer will be recruited.

Planning for Centenary celebrations will be completed.

The Zoo will undertake a consent process for new giraffe and zebra enclosure.

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,335	2,362	27	3,178
Revenue	0	0	0	0
Net Cost	2,335	2,362	27	3,178
<b>Capital projects</b>				
Cost	1,547	3,194	1,647	3,948

### Operating expenditure

The operating project provides funding to the Wellington Zoo Trust and records costs associated with the Council's ownership of Zoo Buildings. Operating costs are in line with the budget.

### Capital expenditure

There are a number of projects planned for this year. The favourable variance is due to the delay in commencing the construction of the new giraffe and zebra enclosure. It is expected that this project will go to tender shortly and work will be started by June 2006. It is programmed to be completed by December 2006.

## HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

## FUTURE CONSIDERATIONS

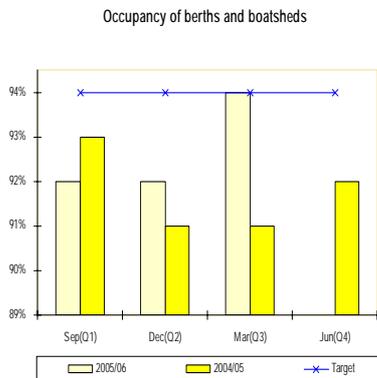
The business case detailing the Zoo Capital Plan for the next ten years continues to be worked on and will be completed in the coming months.

ACTIVITY PROFILE			
Business Unit:		Council Controlled Organisations	
Director:		Wayne Maxwell	
Contact Officer:		Ian Clements	
CEO:		Alison Lash	
Operating Projects		Capital Projects	
C046	Wellington Zoo Trust funding	CX125	Zoo renewals
		CX125_CF	Zoo renewals
		CX340	Zoo upgrades
		CX340_CF	Zoo upgrades

# Activity 7.1.9 Marinas

We own two marinas: the Evans Bay Marina and the Clyde Quay Boat Harbour. These provide public boat access to the harbour as well as supporting the recreational activities of a large number of boat owners.

## HOW WE PERFORMED



## WHAT WE DID

The pile replacement contract was awarded to a Nelson based company. The tender has come in within the estimated budget.

We completed depth soundings at the Evans Bay Marina and Clyde Quay Boat Harbour.

We continued to maintain buildings at Evans Bay and Clyde Quay focusing mainly on the boatshed doors.

We distributed a survey to all 231 marina tenants.

We continued to work on guidelines around boatshed usage.

## ACTIVITIES FOR THE NEXT QUARTER

We will complete pile testing and piling contract work at Evans Bay Marina.

We will complete updating of the asset data base at both marinas.

We will compile results of the marina tenant's survey.

We will reinstate a second floating breakwater at Evans Bay.

We will meet with the Evans Bay Marina Tenants Group (AGM).

## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	312	357	45	481
Revenue	(316)	(294)	22	(391)
Net Cost	(4)	63	67	90
<b>Capital projects</b>				
Cost	23	59	36	187

### Operating expenditure

Operating expenditure is under budget because there has been less ad hoc maintenance than expected. We still expect to be on budget at year end because we have engaged engineers to provide a condition report on the piles at both marinas. Revenue is in line with budget.

### Capital expenditure

Capital expenditure is under budget because the pile replacement contract is not scheduled to commence until May and June. We expect the activity to be on budget at year end.

## HOW THE ACTIVITY WAS FUNDED

The funding policy for this activity is 100% revenue funded.

## FUTURE CONSIDERATIONS

We will investigate a toilet upgrade at Evans Bay Marina that may include a showering facility.

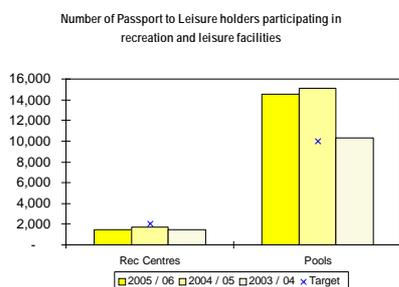
We will address licence anomalies with boatshed usage.

ACTIVITY PROFILE			
Business Unit:		Parks and Gardens	
Director:		Derek Fry	
Contact Officer:		Peter Hemsley	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C418	Marina operations	CX341	Marina renewals
		CX342	Marina upgrades

## Activity 7.2.1 Access Support

Through the Passport to Leisure programme we provide discounted access to recreation facilities and Recreation Wellington programmes for holders of community services cards. In 2006, we are working with the Capital & Coast District Health Board to construct a hydrotherapy pool at the Wellington Regional Aquatic Centre in Kilbirnie.

### HOW WE PERFORMED



52,955 Community Services Card holders have participated in recreation facilities and programmes so far this financial year. In the third quarter 15,975 (1,465 Recreation Centres and 14,510 Swimming Pools) used our facilities. This was down slightly (835) compared to the third quarter in 2004/05.

### WHAT WE DID

A new billboard skin was produced and displayed to promote the Passport to Leisure Programme at the railway station.

We completed consultation with the Capital and Coast District Health Board to meet needs in the design for Hydrotherapy Services.

We completed preliminary design and cost estimates for Hydrotherapy Services.

### ACTIVITIES FOR THE NEXT QUARTER

We will review data received from Department of Work and Income relating to age and ethnicity of Community Services Cardholders. This will influence programme development and confirms that the elderly are a significant sector that we need further consultation with to determine most appropriate programmes and services.

We will investigate demographics of card holders/tenants in Council Housing with a view to targeting programmes and increasing awareness of activities.

We will review the scope of works for Hydrotherapy Services and complete documentation, consent and tender process by June 2006.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	60	54	(6)	75
Revenue	(3)	(1)	2	(2)
Net Cost	57	53	(4)	73
<b>Capital projects</b>				
Cost	11	989	978	1,985

#### Operating expenditure

This activity is operating close to budget.

#### Capital expenditure

Commencement of the Hydrotherapy Pool at the Wellington Regional Aquatic Centre was delayed as a decision had been made to integrate it into the overall water play development project. Concept drawings for the hydrotherapy services building have been completed and passed to a Quantity Surveyor for costing. The combined project is still anticipated to be completed by July 2007 however a carry forward of this funding will be requested.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

A detailed design and tender process for the provision of Hydrotherapy services at the Wellington Regional Aquatic Centre will be carried out between March and June 2006. Construction will follow and completed by mid 2007.

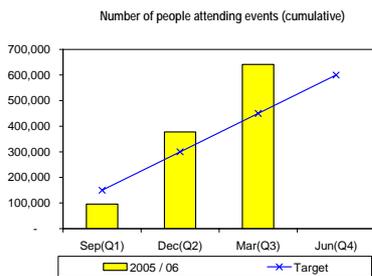
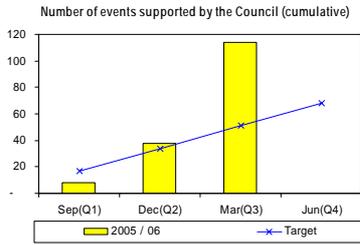
### ACTIVITY PROFILE

Business Unit:		Recreation Wellington	
Director:		Derek Fry	
Contact Officer:		Jamie Delich	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C419	Passport to Leisure programme	CX485	Hydrotherapy pool
		CX485_CF	Hydrotherapy services

# Activity 7.3.1 Community Events

Community events help people get out and enjoy themselves, build a sense of community, and reinforce the city's reputation for vibrancy, energy and culture. We have an established programme of free and supported events that aim to increase people's enjoyment of their city.

## HOW WE PERFORMED



## WHAT WE DID

January, February and March saw over 100 large-scale events delivered to the city with more than 350,000 people attending. The main event umbrella – Meridian Energy Summer City – brought children's entertainment, extreme sport, a three week concert season and cultural celebrations such as Waitangi Day, Chinese New Year and the Celtic Special. New high-profile events were included in the calendar such as Hula Laguna, Latin Beat and Ring of Fire.

## ACTIVITIES FOR THE NEXT QUARTER

In April, May and June, City Events will deliver and be involved in Anzac Day Commemorations and Concert, a Concert for Peace, as well as Special K Triathlon, University Games, New Zealand Music Month, Skateboarding event at Waitangi Park, 2 Hot to Handle, and NZ Film Festival.

We will carry out work on a celebration of Matariki in conjunction with Te Papa.

We will undertake planning, fundraising (sponsorship) and media activity for long-term events such as Summer City and Cuba Carnival.

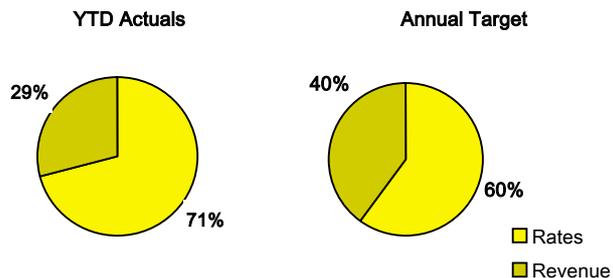
## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	1,340	831	(509)	1,110
Revenue	(391)	(259)	132	(361)
Net Cost	949	572	(377)	749
<b>Capital projects</b>				
Cost	0	0	0	0

### Operating expenditure

This activity is over spent due to increased event activity and increased costs of delivering events. The additional expenditure has been partially offset by additional income from event funding partners.

## HOW THE ACTIVITY WAS FUNDED



Revenue for this activity relates to sponsorship and grant funding received for certain events. Year to date actual results are behind target due to the higher event costs to budget.

## FUTURE CONSIDERATIONS

We are currently looking at alternative funding or sponsorship options for Community Events.

ACTIVITY PROFILE	
Business Unit:	City Events
Director:	Derek Fry
Contact Officer:	John Dawson
<b>Operating Projects</b>	<b>Capital Projects</b>
C130E   Community events programme	There are no capital projects to report.



Sculpture on the City to Sea Bridge near Civic Square.

# Transport

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Milestones	8.1.4	Pedestrian Network
What we achieved	8.1.5	Safety
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8.1.1 Vehicle Network	8.1.7	Parking
8.1.2 Roads Open Spaces	8.2.1	Passenger Transport Network
8.1.3 Corridor Infrastructure (Drainage/Walls)	8.4.1	Network Control and Management

## Milestones

### WHAT WE ACHIEVED

#### VEHICLE NETWORK

We completed Chip Sealing (31km) and Slurry Sealing (5.4km). We also completed 80% of Shape Corrections (19km).

Over the last quarter we co-ordinated and carried out 950 new utility road works activities in the streets.

#### PEDESTRIAN NETWORK

We introduced pedestrian signage along a major walkway adjacent to the Motorway.

#### SAFETY

We completed SaferRoads construction in Wilton, Wadestown and Northland.

#### PARKING

We added Telecom as a supplier of text-a-park services.

We equipped all parking wardens with new handheld machines that have advanced functionality and are capable of digital photography.

#### PASSENGER TRANSPORT NETWORK

We commenced work on a feasibility study for the deployment of bus priority measures on main arterial bus routes into and out of the central city.

#### NETWORK CONTROL AND MANAGEMENT

We installed an additional 100 Full Audio Tactile units working in conjunction with the Foundation for the Blind.

### WHAT IT COST

	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
Net cost/(income) by activity \$000				2006
8.1.1 Vehicle Network	5,473	4,815	(658)	6,751
8.1.2 Roads Open Spaces	4,284	4,399	115	6,014
8.1.3 Corridor Infrastructure	1,480	1,769	289	2,439
8.1.4 Pedestrian Network	2,269	3,421	1,152	4,579
8.1.5 Safety	1,091	221	(870)	382
8.1.6 Cycleway Network	(42)	19	61	25
8.1.7 Parking	(7,960)	(8,677)	(717)	(11,671)
8.2.1 Passenger Transport Network	38	208	170	404
8.4.1 Network Control and Management	1,658	1,990	332	2,687
<b>Operating Expenditure</b>	<b>8,291</b>	<b>8,165</b>	<b>(126)</b>	<b>11,610</b>

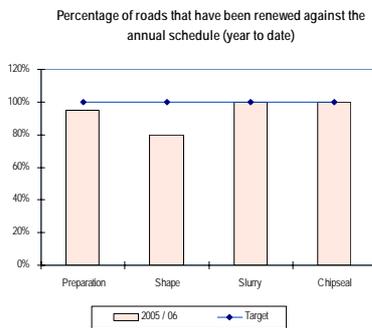
	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
Capital expenditure \$000				2006
8.1.1 Vehicle Network	5,896	8,890	2,994	11,514
8.1.2 Roads Open Spaces	0	0	0	0
8.1.3 Corridor Infrastructure	2,913	4,001	1,088	5,124
8.1.4 Pedestrian Network	2,861	3,270	409	4,714
8.1.5 Safety	3,050	3,421	371	4,607
8.1.6 Cycleway Network	13	51	38	68
8.1.7 Parking	144	472	328	629
8.2.1 Passenger Transport Network	109	270	161	359
8.4.1 Network Control and Management	398	532	134	628
<b>Capital expenditure</b>	<b>15,384</b>	<b>20,907</b>	<b>5,523</b>	<b>27,643</b>

**Note:** 8.3 Transport efficiency is not reported because there are no projects attached to this activity.

## Activity 8.1.1 Vehicle Network

The city needs a cost-effective, efficient road network that is maintained in good working order. This will keep traffic moving, reduce vehicle operating costs, save fuel and keep individual users safe. We manage a network that includes 59 bridges, four tunnels, and more than 660km of urban and rural roads, as well as all related pavements and service lanes. The upkeep of these roads is a major task.

### HOW WE PERFORMED



### WHAT WE DID

We completed the carriageway pre-seal preparation for the 2005/06 sealing programme.

We completed Chip Sealing (31km) and Slurry Sealing (5.4km). We also completed 80 percent of Shape Corrections (19km).

We continued to monitor the network to ensure that it remains fully available in a safe condition.

We further progressed planning and development work on the Mark Avenue extension project.

We received 388 responses to unplanned maintenance items that related to the removal or rectification of road hazards and maintenance of access to the network.

Over the last quarter we coordinated and carried out 950 new utility road works activities in the streets. Nuisance and impact by these activities have been reasonably minimised.

### ACTIVITIES FOR THE NEXT QUARTER

We will complete the Road Resurfacing Programme.

We will complete a number of pre-seal preparatory works on roads due for resurfacing next year or the year after.

We will purchase land for the extension of the Hopper Street service lane.

The 2006/07 Land Transport Plan (LTP) will be submitted to LTNZ for them to consider and approve financial assistance for roading works.

We will monitor the network to ensure it remains fully available in a safe condition.

### FUTURE CONSIDERATIONS

The effective and safe operation of the network requires timely intervention for asset renewal and prompt reactive maintenance. To achieve this, we are in the process of developing a long term Forward Works Programme, and further developing the Asset Management Plan. A study was also commissioned to review intervention triggers for asset renewals and to enable a comparison with best practice.

The existing Roading Maintenance Contracts will be coming up for the first 12 month renewal. We have started negotiations with both contractors and expect them to be concluded by June 2006. Due to the market conditions it is expected negotiations will be difficult.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	9,466	8,757	(709)	11,756
Revenue	(3,993)	(3,942)	51	(5,005)
Net Cost	5,473	4,815	(658)	6,751
<b>Capital projects</b>				
Cost	5,896	8,890	2,994	11,514

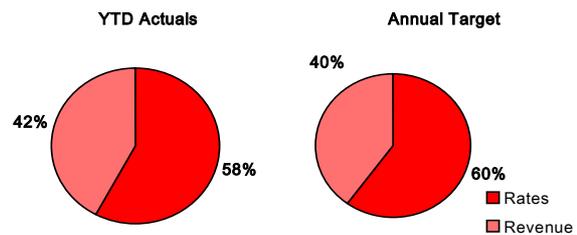
#### Operating expenditure

The cost variance is predominantly due to the impact of increased depreciation charges following the revaluation of the road assets at 30 June 2005.

#### Capital expenditure

Capital expenditure is below budget as some projects have been reprogrammed for completion in the final quarter of the year. In addition some projects have been identified to be carried forward to the 2006/07 financial year.

### HOW THE ACTIVITY WAS FUNDED



The increase in rates funding is due to increased depreciation charges following the revaluation of road assets.

### ACTIVITY PROFILE

Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael / Deven Singh	
Operating Projects		Capital Projects	
A357	Road maintenance, slips and storm cleanup	CX086	Bridge and tunnel renewals
		CX088	Thin asphalt road surface renewals
		CX089	Reseals renewals
C304	Planned road maintenance	CX090	Preseal preparation renewals
		CX092	Shape and camber corrections
C441	Bridges and tunnels maintenance	CX097	Rural road improvements
		CX097_CF	Rural road improvements
C453	Vehicle network asset stewardship	CX101	Service lane improvements
		CX104	Research and development upgrades
C481	Road protection services	CX106_CF	Inner City Bypass Heritage
		CX165	Tunnel and bridge improvements
		CX311	Vehicle network new roads
		CX311_CF	Vehicle network new roads
		CX377	Roading capacity projects
		CX377_CF	Roading capacity projects
		CX379	Tawa road improvement projects
		CX383	Area wide road maintenance
		CX444	Roading renewals and city centre upgrades

## Activity 8.1.2 Roads Open Space

This refers to our efforts to keep the roadside corridor attractive and safe. It includes the targeted control of listed pest plants and other weeds. Residents are encouraged to assist with the maintenance and beautification of road reserves by adopting areas in their street and taking advantage of Council services such as selective vegetation removal and pruning, growth cutting on banks, free supply of plants to residents for planting on road reserve, weed spraying and noxious weed control. In addition, this activity covers the cleaning of the CBD and suburban streets, emptying of rubbish bins and the removal of spills and litter.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

We supported a number of summer events through related street services.

We continued to provide vegetation control along road corridors.

We prepared the tender for the hard surface weed spraying contract.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	4,807	4,837	30	6,583
Revenue	(523)	(438)	85	(569)
Net Cost	4,284	4,399	115	6,014
<i>Capital projects</i>				
Cost	0	0	0	0

### Operating revenue & expenditure

Operating costs and revenue are in line with the budget.

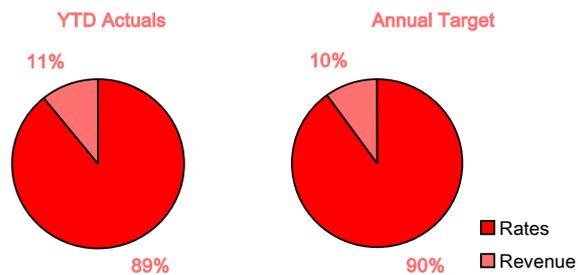
### ACTIVITIES FOR THE NEXT QUARTER

We will prepare a Sump Cleaning Management Plan to provide assurance that the city's stormwater network will not be compromised.

We expect to take delivery of a sump eductor to enhance our capability in street cleaning.

CBD street cleaning contract tenders are being sought and a new contractor should be in place to commence on 1 July 2006. This contract includes Refuse and Recycling collection in the same area.

### HOW THE ACTIVITY WAS FUNDED



Year to date actual revenue reflects the allocation to this activity of indirect income earned by the Council.

### FUTURE CONSIDERATIONS

The importance of the Central Business District must be reflected by operational effectiveness in the new street cleaning contract i.e. the proposed tender specifications will be seeking to secure the best possible service within financially sustainable resources.

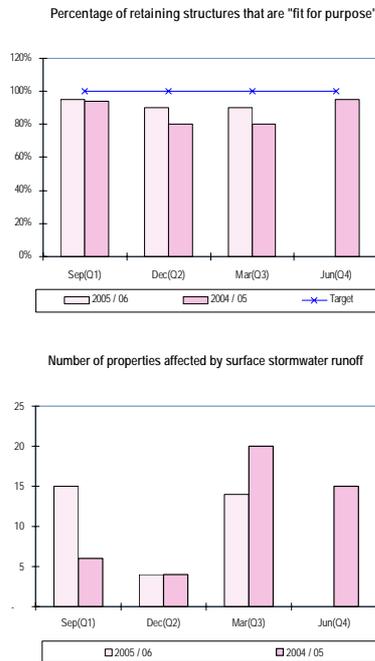
We anticipate a price increase within the weed spraying contract due to increasing fuel and labour costs.

ACTIVITY PROFILE		
Business Unit:		Parks and Gardens, CitiOperations
Director:		Derek Fry / Stavros Michael
Contact Officer:		Paul Andrews / Mike Mendonca
Operating Projects		Capital Projects
C006	Open space vegetation management	There are no capital projects to report.
C289	Street cleaning contract	

## Activity 8.1.3 Corridor Infrastructure (Drainage/Walls)

As steward of the roads in a harbour city, the Council maintains 1,200kms of kerb and channel, culverts and sea walls, as well as the walls on dry land that make up the “road corridor”. Many of these walls around Wellington are more than 90 years old and need repairing often. They also need to be kept clear of graffiti – we aim to remove all graffiti from roadside walls within 48 hours of notification (offensive material is normally tackled within two hours).

### HOW WE PERFORMED



### WHAT WE DID

We let five contracts out for the renewal or construction of 20 retaining walls, all of which have been completed. We also completed the design of a further six walls during the period.

We inspected approximately 150 culverts and ensured that they were functioning properly.

A further 3km of defective kerb and channelling was renewed in the quarter which brings the total to 9km for the year.

There was further progress on the compilation of a five year programme for wall renewals.

### ACTIVITIES FOR THE NEXT QUARTER

We will start the following contracts:

- Slope stability works in Onslow Road.
- Timber pole wall construction in South Karori Road, Balfour Street, Central Terrace, Birdwood Street and Northland Road.
- Sprayed concrete wall construction in Fairview Crescent, Nottingham Street and Stewart Drive.
- Major timber wall in Middleton Road.
- Major walls at Pembroke Road and Kelburn Parade.
- Retrofitting a major wall on Ngaio Gorge using soil nails.

A further 3km of defective kerb and channel will be renewed.

We will make further progress on the compilation of a five year programme for wall renewals.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<b>Operational projects</b>				
Cost	3,043	3,144	101	4,204
Revenue	(1,563)	(1,375)	188	(1,765)
Net Cost	1,480	1,769	289	2,439
<b>Capital projects</b>				
Cost	2,913	4,001	1,088	5,124

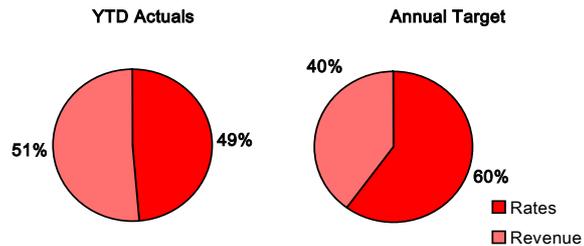
#### Operating expenditure

The increase in revenue is due to the final 2004-5 LTNZ claim being higher than anticipated. The current cost saving is due to a low level of expenditure on kerb and channel maintenance which is largely a reactive service.

#### Capital expenditure

The variance is predominantly due to delays in the construction of new retaining walls. The majority of programmed works for this project have now been commenced.

### HOW THE ACTIVITY WAS FUNDED



The increase in rates funding is due to the timing of the majority of LTNZ subsidy revenue being timed for later in the financial year.

### FUTURE CONSIDERATIONS

The inventory and condition data on the retaining structures will continue to be reviewed with a view to ensuring completeness and ease of access from our asset management systems. We plan to develop a management plan for structures along the coast line.

A study on unsupported slopes will be progressed to quantify this asset, gauge the extent of potential liability to Council and develop a management plan for the future. This will be included in the asset management plan improvements.

A systematic programme to renew culverts is required especially in rural areas where culvert failure may lead to access loss.

We will identify localised areas in the city without adequate stormwater control and carry out future mitigation planning.

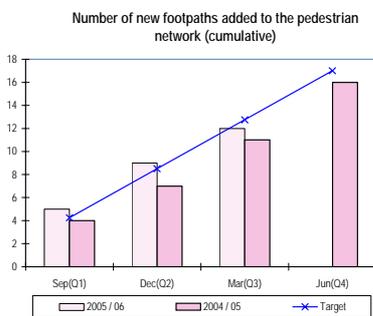
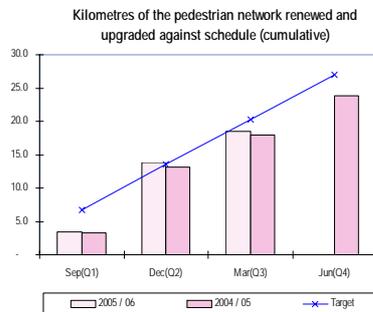
### ACTIVITY PROFILE

Business Unit:	Infrastructure		
Director:	Stavros Michael		
Contact Officer:	Stavros Michael / Deven Singh		
Operating Projects		Capital Projects	
C315	Walls general maintenance	CX087	Retaining wall renewals
C444	Drains and walls asset stewardship	CX093	Sumps flood mitigation upgrades
C445	Kerb and channel maintenance	CX098	Road corridor new walls
		CX253	Kerb and channel renewal
		CX350	Wall and embankment improvements

## Activity 8.1.4 Pedestrian Network

Safe passage for pedestrians is a crucial aspect of the transport network. We maintain over 840km of footpaths, as well as pedestrian subways, bridges, canopies, seats, bollards and fountains, all of which need regular maintenance and eventual renewal. This maintenance includes the removal of graffiti, which we aim to do within 48 hours of notification (or two hours for offensive material). We plan to complete 2.6kms of new footpaths and renew 27kms of existing footpaths in this financial year.

### HOW WE PERFORMED



### WHAT WE DID

We carried out routine maintenance to the city's footpaths, accessways and street furniture.

We completed 8.1km of footpath renewals with a further 3.5km in progress. 18.5km of footpath renewals have now been completed in the year to date.

We completed 0.35km of new footpaths, giving a total of 2.1km completed in the year to date.

We introduced pedestrian signage along a major walkway adjacent to the Motorway.

### ACTIVITIES FOR THE NEXT QUARTER

We will monitor the network to ensure it remains fully available in a safe condition and any related enquiries are dealt with promptly.

We will complete the footpath and accessway renewal programmes.

We will complete the programme of new footpaths.

We will work with walking communities to increase pedestrian signage along major walkways.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,716	3,506	790	4,690
Revenue	(447)	(85)	362	(111)
Net Cost	2,269	3,421	1,152	4,579
<b>Capital projects</b>				
Cost	2,861	3,270	409	4,714

#### Operating expenditure

The cost saving is predominantly due to the impact of the revaluation of footpath assets at 30 June 2005 which led to lower depreciation charges. The increase in revenue is due to increases in both construction related parking fees and sandwich board income.

#### Capital expenditure

The underspend has resulted from Contractors falling behind on scheduled works particularly in relation to Street Furniture Renewals and Special Pavement Services. This has occurred partly as a result of Contractor commitments to other Council schemes.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

The effective and safe operation of the network requires timely intervention for asset renewal and prompt reactive maintenance. To achieve this, we are in the process of developing a long term Forward Works Programme, and further developing the Asset Management Plan.

The existing Roadway Maintenance Contracts will be coming up for the first 12 month renewal, and negotiations will be concluded before June 2006.

A key priority for the Council will be the development, implementation and monitoring of a Travel Demand Management Plan, which will be underpinned by a package of measures aimed at controlling road congestion, encouraging alternative modes and improving the performance of the City's transport system. The development of a Walking Plan, which will build on the work already undertaken by Infrastructure in maintaining the pedestrian network, will form part of this package.

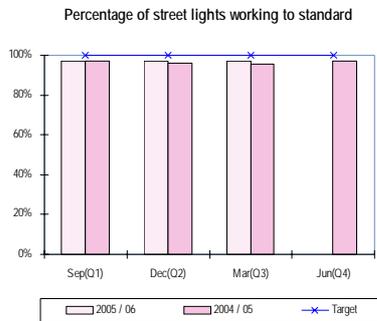
### ACTIVITY PROFILE

Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael / Deven Singh	
Operating Projects		Capital Projects	
C305	Footpath maintenance	CX091	Pedestrian network structures renewals
C307	Street furniture and special surface	CX094	Pedestrian network footpath renewals
C312	Maintenance of Tawa shared driveways	CX099	Footpath extensions
C365	Street activity co-ordination	CX108	Street furniture renewals
C377	Footpaths asset stewardship	CX109	Pedestrian network accessways
C448	Pedestrian network maintenance	CX482	Special pavement surfaces
C492	Pedestrian network structures maintenance		

## Activity 8.1.5 Safety

Road safety is a wider issue than just keeping roads and footpaths dry and clear. Lighting also has to be adequate, and barriers and handrails available where required to protect pedestrians. Over time, we are shifting the focus of our safety works from remedying accident blackspots one-by-one to addressing the safety of an area as a whole. This will involve working with the community and other stakeholders to identify and prioritise actions to correct the worst safety issues. This work will help fulfil the national Road Safety Strategy 2010 target of improving Wellington's already low accident rate.

### HOW WE PERFORMED



### WHAT WE DID

We completed safety improvement designs in Karori.

We completed SaferRoads consultation in Newtown and Island Bay.

We completed SaferRoads construction in Wilton, Wadestown and Northland.

We installed traffic signals with pedestrian facilities at Molesworth Street/Aitken Street, Mulgrave Street and Featherston Street/Waring Taylor Street, as well as on Hospital Road/Adelaide Road.

We continued to improve streetlighting in residential streets through lighting level surveys.

### ACTIVITIES FOR THE NEXT QUARTER

The 30kph speed limit will be installed along Lambton Quay.

Traffic signals at Karori Road/Parkvale Road and Karori Road/Chaytor Street will be substantially completed.

Construction of SaferRoads in Karori will start.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	3,006	2,806	(200)	3,969
Revenue	(1,915)	(2,585)	(670)	(3,587)
Net Cost	1,091	221	(870)	382
<b>Capital projects</b>				
Cost	3,050	3,421	371	4,607

#### Operating expenditure

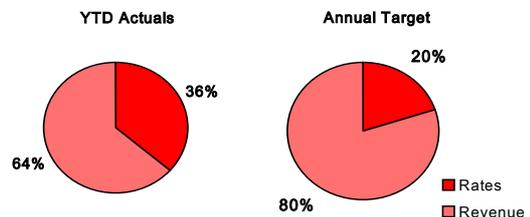
The increase in costs is due to the impact of additional depreciation charges following the revaluation of assets at 30 June 2005 as well as additional expenditure on street light maintenance. The revenue variance reflects reduced LTNZ income as a result of year to date underspend on related Capex projects.

#### Capital expenditure

Capital expenditure is below target on several projects as Contractors have been unable to carry out construction to an agreed programme.

In addition we have instigated a deliberate slow down of new safety initiatives to allow more time for effective community interaction/consultation.

### HOW THE ACTIVITY WAS FUNDED



The increase in rates funding reflects additional expenditure on street lighting maintenance in the year to date.

### FUTURE CONSIDERATIONS

The programme for SaferRoads needs further consideration to incorporate our Sense of Place principles. Funding for SaferRoads has been reorganised which will affect the future programme previously planned.

We will assess how best we can incorporate Urban Design Protocols into engineering interventions in all safety works, and within the constraints of funding available.

### ACTIVITY PROFILE

Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael / Soon Teck Kong	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C026B	Streetlight maintenance	CX019	Accident reduction upgrades
C450	Road safety education and promotion	CX096	Safety street lighting renewal
C451	School safety projects	CX171	Minor safety projects
C494	Fences and guardrails maintenance	CX232	Traffic calming projects
C575	Safety asset stewardship	CX351	Residential street lighting
		CX352	Fences and guardrails renewals
		CX445	SaferRoads project

## Activity 8.1.6 Cycleway Network

As well as pedestrians, cyclists also need special facilities to allow their safe passage on the roads. We maintain more than 20km of cycleways in the city and suburbs – these require regular upkeep to ensure they have smooth surfaces, clear lane markings and signage, as well as cycle stands at appropriate parking points.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

We responded to and rectified all reported defects on the current cycling network.

We supported Greater Wellington's "don't burst their bubble" campaign.

We supported the Mayoral bike ride event.

We supported National Bike Week including "Bike to Work day".

We installed additional cycle stands as requested.

### ACTIVITIES FOR THE NEXT QUARTER

A key priority for the Council will be the development, implementation and monitoring of a Travel Demand Management Plan, which will be underpinned by a package of measures aimed at controlling road congestion, encouraging alternative modes and improving the performance of the City's transport system. The development of a Cycling Plan will form part of this package.

Additional cycle stands will be added in discussion with cycle communities.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	22	49	27	63
Revenue	(64)	(30)	34	(38)
Net Cost	(42)	19	61	25
<i>Capital projects</i>				
Cost	13	51	38	68

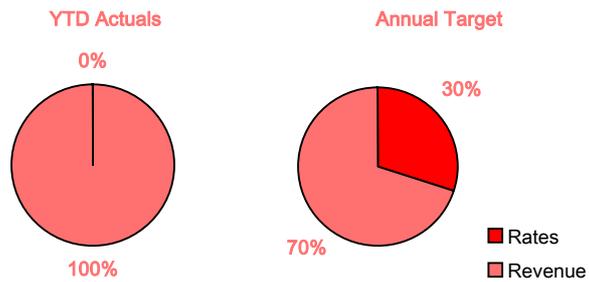
#### Operating expenditure

The additional revenue is due to the final 2004-5 LTNZ claim being higher than anticipated.

#### Capital expenditure

Capital expenditure will be in line with the budget at year end.

### HOW THE ACTIVITY WAS FUNDED



The increase in revenue funding is due to the final LTNZ subsidy claim for cycleway improvements relating to the 2004-5 approved work programme.

### FUTURE CONSIDERATIONS

The Cycling Policy needs to be completed as a priority in order for Council to secure funding from Land Transport New Zealand for further investment in the cycle network.

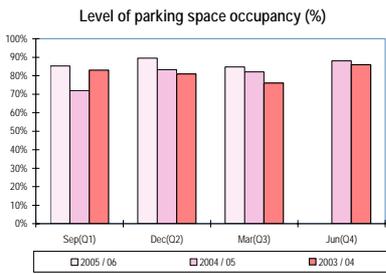
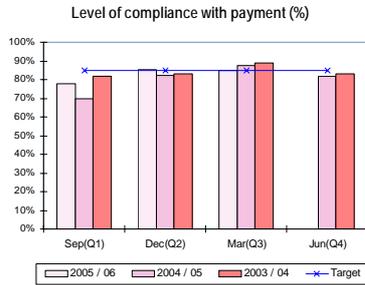
In line with the review of the Transport Strategy and associated modal targets, the cycling infrastructure will need to be assessed, gaps identified and forward mitigation programmes developed.

ACTIVITY PROFILE			
Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael / Soon Teck Kong	
Operating Projects		Capital Projects	
C493	Cycleways maintenance	CX112	Cycle network improvements
C577	Cycleway asset stewardship		

## Activity 8.1.7 Parking

The Council manages a limited stock of on-street parking spaces, as well as the Clifton Street car park building on behalf of Transit NZ. Our aim is to have a regular turnover of these spaces to ensure access opportunity. To achieve this, we manage maximum parking times and payments through the use of enforcement and meters and pay-and-display machines. Income from on-street parking subsidises roading infrastructure projects. On the fringes of the central city, we operate coupon parking zones and resident parking areas to balance the needs of residents, visitors, shoppers and commuters.

### HOW WE PERFORMED



### WHAT WE DID

We focused on bedding in the new combined enforcement and processing contract to ensure that a high quality service is provided.

Parking Services appealed a District Court decision which concluded a pay and display machine is not a parking meter. The appeal was upheld and the original decision reversed.

We added Telecom as a supplier of text-a-park services.

We equipped all parking wardens were with new handheld machines that have advanced functionality and are capable of digital photography.

### ACTIVITIES FOR THE NEXT QUARTER

We will work with the preferred supplier, selected by tender, to install new management equipment in the Clifton Terrace parking building. We manage this car park on behalf of Transit New Zealand.

We will continue to work on the operational details of the proposed new initiatives that relate to parking in the 2006/07 Draft Long Term Council Community Plan.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	7,281	7,001	(280)	9,374
Revenue	(15,241)	(15,678)	(437)	(21,045)
Net Cost	(7,960)	(8,677)	(717)	(11,671)
<b>Capital projects</b>				
Cost	144	472	328	629

### Operating expenditure

Year to date revenue is below budget due to on-street parking revenue being below expectation. Operating costs are over budget due to the revaluation of the existing pay and display machines, resulting in increased depreciation. The 2006/07 revenue is \$1.08m better than at the same time in 2005/06.

### Capital expenditure

The current underspend is a result of delays in the planning stages of the Roadside parking improvements project and as a result there is expected to be minor savings at year end.

### HOW THE ACTIVITY WAS FUNDED

This activity is wholly funded from parking meter and enforcement revenue.

### FUTURE CONSIDERATIONS

It is anticipated there will be a period of consolidation in the area of parking over the next year or so. The new enforcement and processing contract is quality focused and customer centred as the lessons learnt over the past six years are incorporated into the new contract.

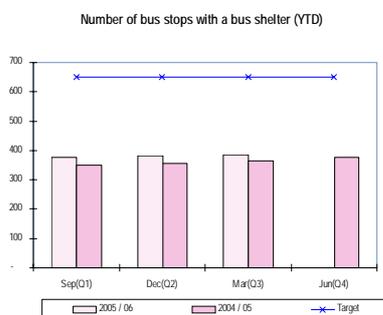
The aim of the new contract is to improve the quality and acceptability of parking tickets and to be clear about what objectives Council enforcement support. We will aim to maximise the reporting and monitoring functionality of the new pay and display machines and promote the alternative payment options.

ACTIVITY PROFILE			
Business Unit:		Parking Services	
Director:		Andrew Dalziel	
Contact Officer:		Wayne Tacon	
Operating Projects		Capital Projects	
C290	Parking services and enforcement	CX102	Parking asset renewals
		CX319	Roadside parking improvements

## Activity 8.2.1 Passenger Transport Network

Support for the public transport network around the city is a major commitment for the Council. Our aim is to encourage greater use of a bus and rail system in order to improve traffic efficiency while reducing pollution. Our active support of public transport includes the maintenance of signs, bus shelters, timetables, pedestrian shelters and "park and ride" areas (commuter car parks alongside bus and train stations leading to the central city). Our partnership with Adshel provides the Council with savings as shelters with advertising are provided and maintained at no cost to the Council.

### HOW WE PERFORMED



### WHAT WE DID

We commenced work on a feasibility study for the deployment of bus priority measures on main arterial bus routes into and out of the central city. We began investigating additional bus priority measures within the CBD.

We continued the roll out of the Adshel shelter programme and installed three other bus shelters.

Implementation of the Metlink public transport signage and information system in conjunction with Greater Wellington Regional Council continued to be rolled out.

### ACTIVITIES FOR THE NEXT QUARTER

Further Adshel pedestrian and bus shelters will be installed as well as another five bus shelters in local suburban locations.

A new bus lane will be introduced on Kent Terrace between Elizabeth Street and the Basin Reserve.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	530	687	157	923
Revenue	(492)	(479)	13	(519)
Net Cost	38	208	170	404
<i>Capital projects</i>				
Cost	109	270	161	359

#### Operating expenditure

The cost variance is due to the impact on depreciation charges of the revaluation of bus shelters and pedestrian canopies at 30 June 2005.

#### Capital expenditure

Capital expenditure for the construction of new bus shelters is currently behind schedule, however this will be rectified prior to year end.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% revenue funded.

This activity receives funding for advertising on bus shelters and contributions from Greater Wellington Regional Council for transport policy projects.

### FUTURE CONSIDERATIONS

We will continue to investigate bus priority measure with a view to drawing together a package of enhancements to be reported to Council in June 2006. This report will aim to establish a long term framework for public transport prioritisation and a staged implementation plan.

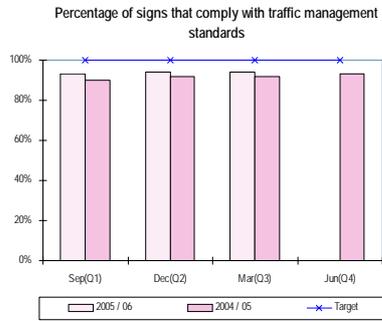
### ACTIVITY PROFILE

Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael / Steve Spence	
<b>Operating Projects</b>		<b>Capital Projects</b>	
C072A	Passenger transport facilities	CX135	Passenger transport network upgrades
C550	Bus shelter contract income	CX431	Bus shelter contract improvements
C576	Passenger transport asset stewardship		

## Activity 8.4.1 Network Control and Management

Traffic flow needs to be managed to increase the efficiency of the road network and minimise congestion at busy periods. We run a traffic control system that includes around 100 sets of traffic lights, closed circuit television camera systems and a central traffic computer system. Network management also involves planning and computer modelling of general travel patterns around the city, including pedestrian, motor vehicle, cycle and parking patterns. Regular surveys are conducted to ensure information is up-to-date, so that the Council can respond to changing trends. This work also includes the maintenance of road markings, the cats' eyes that highlight lane divisions, and signs that direct motorists around the city, including visitors to tourist attractions.

### HOW WE PERFORMED



### WHAT WE DID

We finished a review of goods servicing in the CBD and suburban centres.

We completed a review of lane configuration options for the waterfront route.

We drafted a discussion paper on the requirements for District Plan traffic impact assessments.

We provided transportation advice on major land-use development proposals.

We tendered the combined traffic signal maintenance contract (Wellington City Council and Transit New Zealand).

We installed an additional 100 Full Audio Tactile units working in conjunction with the Foundation for the Blind.

### ACTIVITIES FOR THE NEXT QUARTER

We will commence a review of parking management in other cities and the mechanisms used. This work will compare Wellington with other comparable cities in New Zealand and overseas in such matters as quantity and types of parking, parking controls/management, success or otherwise of parking policies and practices in these other jurisdictions.

We will provide transportation advice on major land-use proposals.

An audit of the traffic signal hardware and software will be conducted to ensure optimal operations of Wellington transport network.

We will work with Transit New Zealand on developing the combined monitoring for traffic operations and management.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	2,554	2,982	428	4,092
Revenue	(896)	(992)	(96)	(1,405)
Net Cost	1,658	1,990	332	2,687
<b>Capital projects</b>				
Cost	398	532	134	628

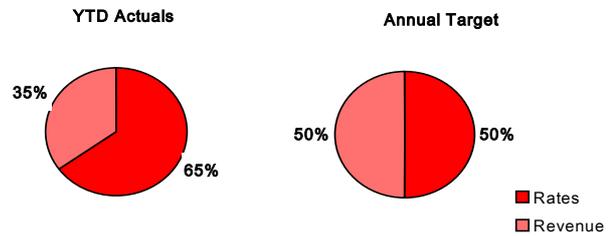
#### Operating expenditure

The current cost variance has resulted from under expenditure on several projects most notably Traffic Signs Maintenance. Since November the signs maintenance contractors have increased their workloads to catch up with a backlog. The revenue variance reflects reduced LTNZ income as a result of year to date underspend on related Capex projects.

#### Capital expenditure

The Traffic Signal Renewals project has been adversely affected by other projects involving traffic signal works and the impact that these other projects have had on the scope and availability of resources.

### HOW THE ACTIVITY WAS FUNDED



This activity receives subsidy income from Land Transport NZ and from traffic impact levies assessed under the Resource Management Act.

### FUTURE CONSIDERATIONS

Consideration needs to be given to more accurately assessing what effect continuing major land use development will have on existing road network capacity, in particular at peak traffic times. Discussion needs to take place to assign priority and weighting to competing demands from traffic capacity, safety, public transport, walking and cycling needs.

Modelling of traffic flow patterns and potential intervention options in support of proposed bus priority measures.

### ACTIVITY PROFILE

Business Unit:		Infrastructure	
Director:		Stavros Michael	
Contact Officer:		Stavros Michael / Steve Spence	
Operating Projects		Capital Projects	
A026	Traffic signals system maintenance	CX095	Traffic and street signs renewals
A153A	Traffic control asset stewardship	CX353	Traffic signal renewals
C026C	Road marking maintenance		
C452	Traffic signs maintenance		
P184	City gateway infrastructure improvement		
P249	Transport policy projects		

# Governance and Citizen Information

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### Milestones

#### What we achieved

#### What it cost

9.1.1 Mana Whenua Partnership

9.2.1 City Governance and Decision-Making

9.3.1 Citizen Information

## Milestones

### WHAT WE ACHIEVED

#### MANA WHENUA PARTNERSHIP

We have facilitated the successful preservation of three punga structures recently unearthed by a developer at 39-43 Taranaki Street at what was once Te Aro Pa.

#### CITY GOVERNANCE AND DECISION-MAKING

The review of elected members' remuneration for the 2006/07 financial year was completed and referred to the Remuneration Authority for approval.

#### CITIZEN INFORMATION

The number of external customer requests received by Archives this quarter was the highest for any third quarter since opening 10 years ago.

### WHAT IT COST

	Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2006
<b>Net cost/(income) by activity \$000</b>				
9.1.1 Mana Whenua Partnership	68	83	15	110
9.2.1 City Governance and Decision Making	5,924	6,053	129	8,387
9.3.1 Citizen Information	4,235	4,322	87	5,957
<b>Operating Expenditure</b>	<b>10,227</b>	<b>10,458</b>	<b>231</b>	<b>14,454</b>

	Actual YTD	Budget YTD	Variance YTD	Full Year Budget 2006
<b>Capital expenditure \$000</b>				
9.1.1 Mana Whenua Partnership	0	0	0	0
9.2.1 City Governance and Decision Making	0	0	0	0
9.3.1 Citizen Information	0	0	0	0
<b>Capital expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

## Activity 9.1.1 Mana Whenua Partnership

The Council takes its obligations under the Treaty of Waitangi seriously. In the spirit of partnership, we will continue to foster processes that provide opportunities for Maori to contribute to the Council's decision-making. Memoranda of Understanding with the Wellington Tenth Trust and Ngati Toa guide our relationship with mana whenua.

### HOW WE PERFORMED

The quarterly performance of this activity is reported through the commentary below.

### WHAT WE DID

We completed the review of the Memorandum of Understanding with the Wellington Tenth Trust.

We have facilitated the successful preservation of three ponga structures recently unearthed by a developer at 39-43 Taranaki St at what was once Te Aro Pa.

As a result of a collaborative approach involving the Wellington Tenth Trust, Historic Places Trust, a private developer and the Council all three structures were preserved ensuring the retention of these significant heritage sites for the benefit of the city.

We are currently working with Te Runanga O Toa Rangatira to arrange a similar signing ceremony for the ratification of their Memorandum of Understanding with the Council.

### ACTIVITIES FOR THE NEXT QUARTER

We will continue to progress the completion of the Maori Heritage Trail.

We will arrange a formal ceremony between Council and the Wellington Trust to ratify the new Memorandum Of Understanding.

We will begin pre-planning for Waitangi Day 2007.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<i>Operational projects</i>				
Cost	68	83	15	110
Revenue	0	0	0	0
Net Cost	68	83	15	110
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Operating expenditure is favourable to budget because the funding has not yet been required for the Memorandum of Understanding negotiations that are now near completion.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### FUTURE CONSIDERATIONS

We will finalise the Memoranda of Understanding agreement with Ngati Toa.

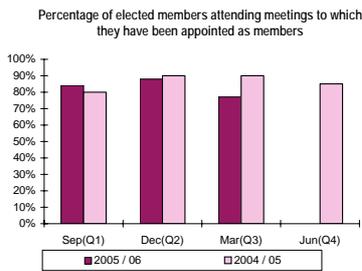
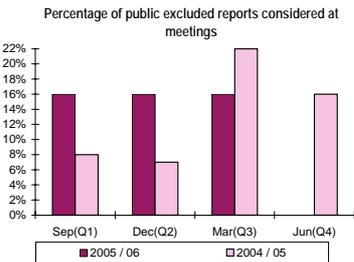
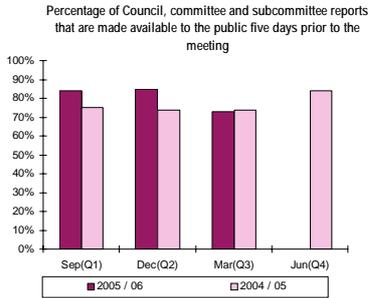
Officers will continue to ensure both iwi have the opportunity to participate in policy developments that impact them.

ACTIVITY PROFILE	
Business Unit:	Treaty Relations
Director:	Wendy Walker
Contact Officer:	Jack Morris
<b>Operating Projects</b>	<b>Capital Projects</b>
C529   Memoranda of understanding	There are no capital projects to report.

## Activity 9.2.1 City Governance and Decision-Making

We develop strategies and policies to plan our direction and work for the future. Aspects of this work are subject to legislative and consultation requirements. We generally plan to exceed these requirements to find the most appropriate and effective means of informing the public, generating feedback and involving people in the decision-making process.

### HOW WE PERFORMED



### WHAT WE DID

The City Secretariat provided administrative support and advice to elected members, and supported the decision-making structures of Council. The results of the review of Community Board delegations were discussed at a joint workshop with the two Boards, prior to preparation of formal reports on this matter. A Discussion Document for the Representation Review was prepared and approved by Council. The review of elected members' remuneration for the 2006/07 financial year was completed and referred to the Remuneration Authority for approval.

Policy presented the first phase Activity Reviews to the Strategy and Policy Committee (SPC) in February and year two of the Asset Management Plan (AMP) Review to the Draft LTCCP Deliberations in March. Consultation on the Earthquake Prone Buildings Policy and Dangerous and Insanitary Buildings Policy required under the Building Act took place, as did consultation on an amendment to the Liquor Control Bylaw. A range of new initiatives were also worked upon for the draft LTCCP deliberations in March.

The Draft LTCCP was completed, and the results of the February Residents Satisfaction Survey were presented (all positive results) and commenced planning for phase two of the Activity Reviews.

### WHAT THE ACTIVITY COST

Cost of activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
<i>Operational projects</i>				
Cost	6,155	6,218	63	8,583
Revenue	(231)	(165)	66	(196)
Net Cost	5,924	6,053	129	8,387
<i>Capital projects</i>				
Cost	0	0	0	0

#### Operating expenditure

Operating expenditure and costs are in line with the budget.

#### Capital expenditure

No capital expenditure has been budgeted for Project CX420 for the 2005/06 financial year.

### HOW THE ACTIVITY WAS FUNDED

This activity is budgeted to be 100% rates funded.

### ACTIVITIES FOR THE NEXT QUARTER

The City Secretariat will continue to provide administrative support and advice to elected members, and support the decision making structures of Council. We will finalise work on the review of Community Board delegations, and continue work on the Representation Review. Work on updating the Council's guidance booklet for elected members on conflicts of interest will be finalised. We will also be updating the Elected Members Handbook.

Policy will bring the draft Earthquake and Dangerous and Insanitary Buildings Policies back to SPC for final approval following public consultation, as well as the amended Liquor Control Bylaw. In addition the draft Footpath Management Policy and the Communication and Participation Project will be presented to Committee and initial work commence on the Parking Policy.

Planning Performance and Research will be working with elected members to present information on the Draft LTCCP at the Public meetings. The submissions process is underway and analysis of these has already started.

### FUTURE CONSIDERATIONS

In accordance with the required legislation, the Planning Performance and Research (PPR) team will publish a Long Term Council Community Plan (LTCCP) based on the decisions of our elected members. This will follow the consultation process and public submissions hearings during May.

Activity Reviews and Council's business will continue.

Policy will continue to work on the policy work programme as set out in the Forward Programme of SPC and on the range of policies and projects required to underpin the LTCCP.

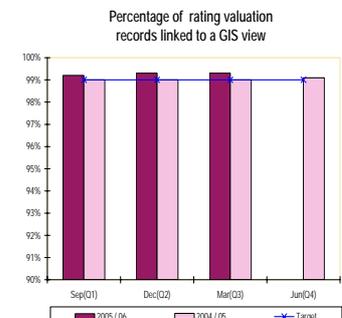
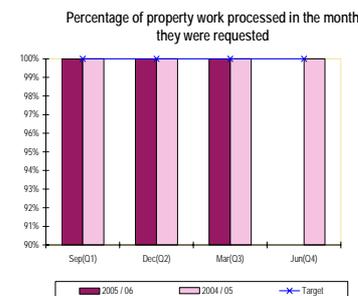
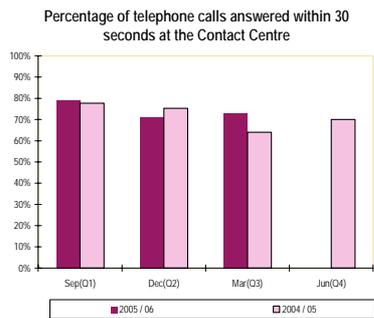
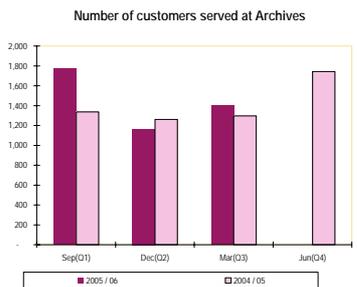
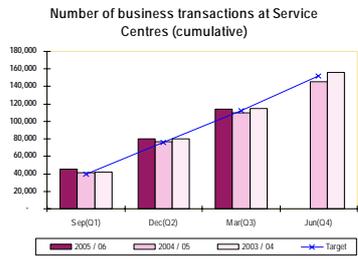
### ACTIVITY PROFILE

Business Unit:	Democratic Services/Policy/Planning, Performance and Research		
Directors:	John McGrath / Michael Webster / Karen Wallace / Andrew Dalziel		
Contact Officers:	Michael Webster / John McGrath / Amarjit Younger		
<b>Operating Projects</b>		<b>Capital Projects</b>	
C530	Annual planning	CX420	Committee and Council process
C531	Community planning		
C532	Policy		
C534	Committee and Council process		
C590	Tawa discretionary fund		

# Activity 9.3.1 Citizen Information

The Council provides a number of public services to facilitate the flow of information. These include our City Service Centre in the main foyer of the Council buildings in Wakefield Street, and our Customer Contact Centre which fields calls in relation to all Council business providing public access to information on property values and to the vast amount of historical information found in the Wellington City Archives.

## HOW WE PERFORMED



## WHAT THE ACTIVITY COST

Cost of activity \$000	Actual	Budget	Variance	Full Year Budget
	YTD	YTD	YTD	
<b>Operational projects</b>				
Cost	4,750	4,731	(19)	6,487
Revenue	(515)	(409)	106	(530)
Net Cost	4,235	4,322	87	5,957
<b>Capital projects</b>				
Cost	0	0	0	0

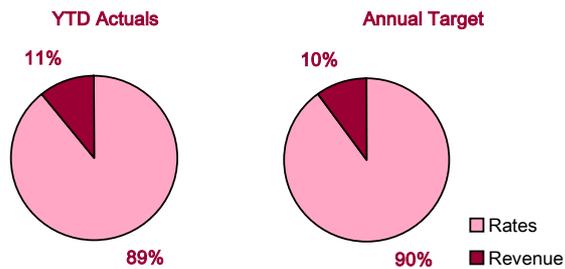
### Operating expenditure

The Customer Contact Centre has had higher than budgeted personnel expenditure, mainly due to existing staff having to cover leave as well as additional recruitment costs.

The remaining expenditure is largely tracking against the budgets as planned.

The year to date revenue variance reflects a combination of unbudgeted external income generated by the Customer Contact Centre and the allocation of indirect income earned by Council.

## HOW THE ACTIVITY WAS FUNDED



Revenue is slightly ahead of target and is a reflection of unbudgeted external income generated by the Customer Contact Centre.

## ACTIVITIES FOR THE NEXT QUARTER

The Land Information Team will conclude its negotiation with QV on the extension of the Valuation contract for the period of July 2006 to July 2007. Enhancement on the Councils' customer database will commence to update all postcodes in alignment with New Zealand Post's changes.

Archives will complete data enhancement and testing of the online Archives database and launch it to the public in June.

## FUTURE CONSIDERATIONS

It is expected that the launch of the Archives online catalogue in June, along with a marketing campaign, will increase the community's interest and awareness of the value of archives. As a consequence it is envisaged that the number of users of Wellington City Archives will increase, putting pressure on service delivery.

The Customer Contact Centre will initiate and develop training schemes to increase service levels above 85 percent to 90 percent and then to 95 percent as measured internally and externally through the mystery shopping programme.

Representatives from each Service Centre team have been assisting with the investigation into the possible outsourcing of Council payments. As part of this investigation all Service Centre tasks and functions have been identified with the teams now determining business volumes completed at each site for each task. The investigation will be completed during the next quarter.

**WHAT WE DID**

The Land Information Team investigated options for tendering the Valuation Services Contract and improving the way the Council's customer information is maintained and stored. The Customer Database enhancement has been planned in preparation for New Zealand Post's changes to all post codes, and as a way to improve the accuracy of information and reduce maintenance costs.

The number of external customer requests received by Archives this quarter was the highest for any third quarter since opening 10 years ago. Major research projects for Council on buildings for earthquake and heritage reviews, and image research for the civic history project have also been conducted. The majority of the work on development of the online Archives database was completed. Three community archives collections were accepted. All records were transferred from Tawa Branch and requests for historical information will now be handled by Archives.

The contact centre has been low on resources and is currently inducting six new staff members. The biggest impact of this resourcing issue has been on the answer time and more calls were abandoned over the last two months. However, the customer service standard is increasing all the time with most CSR's scoring between 85 percent and 95 percent. So whilst low on resources, the calls are of a higher quality. The focus in the next month will be to induct the new staff to a minimum service competency level of 85 percent and increasing the call to answer time and lowering the abandonment rate.

Tawa Service Centre now provides access to aerial photographs and property plans following the closure of the BCLS office in Tawa. Business levels will continue to be monitored to ensure resources are in place to meet the demand.

ACTIVITY PROFILE		
Business Unit:		Data Services
Director:		Andrew Dalziel/Debbie Gee /Wendy Walker
Contact Officer:		Alma Hong / Graeme Jarvis / Jane Hill
<b>Operating Projects</b>		<b>Capital Projects</b>
C334	City service centre	There are no capital projects to report.
C338	Contact centre	
C340	Valuation service provision contract	
C355	Core property system maintenance	
C373	Archives	



Flags on the Lagoon during the Festival of the Arts.

# Appendices

## APPENDIX ONE: OPERATIONAL AND CAPITAL PROJECT EXPENDITURE BY KAA

- 1.0 Built Environment
- 2.0 Community, Health and Safety
- 3.0 Culture and Arts
- 4.0 City Economy
- 5.0 Natural Environment
- 6.0 Resources and Waste
- 7.0 Recreation and Leisure
- 8.0 Transport
- 9.0 Governance and Citizen Information

## APPENDIX TWO: HEALTH AND SAFETY CAPITAL CONSOLIDATED FUND

## APPENDIX THREE: WELLINGTON CITY COUNCIL PROPERTY SALES

# 1.0 Built 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)
C533	District Plan	1,155	1,167	12	1,600
C578	Northern Growth Management Framework implementation	33	69	36	94
P311	Gateways planning	69	43	(26)	59
	<b>1.1.1 Urban Planning</b>	<b>1,257</b>	<b>1,279</b>	<b>22</b>	<b>1,753</b>
P057	Earthquake risk building project	27	38	11	50
	<b>1.3.1 Heritage</b>	<b>27</b>	<b>38</b>	<b>11</b>	<b>50</b>
P065	City heritage development	393	345	(48)	473
	<b>1.3.2 Heritage Development</b>	<b>393</b>	<b>345</b>	<b>(48)</b>	<b>473</b>
A312	Wellington Waterfront operations	1,435	1,440	5	1,920
C378	Wellington waterfront project	101	429	328	576
	<b>1.3.3 Waterfront</b>	<b>1,536</b>	<b>1,869</b>	<b>333</b>	<b>2,496</b>
C479	Development control and facilitation	2,831	2,653	(178)	3,727
	<b>1.4.1 Development Control and Facilitation</b>	<b>2,831</b>	<b>2,653</b>	<b>(178)</b>	<b>3,727</b>
C480	Building control and facilitation	3,402	3,400	(2)	4,981
	<b>1.4.2 Building Control and Facilitation</b>	<b>3,402</b>	<b>3,400</b>	<b>(2)</b>	<b>4,981</b>
C639	Forward Planning	297	522	225	721
	<b>1.4.3 Facilitator - Smart Growth</b>	<b>297</b>	<b>522</b>	<b>225</b>	<b>721</b>
C350	Maintenance of city art works	132	172	40	232
C370	Public space/centre development planning	637	620	(17)	862
	<b>1.4.4 Public Space and Centre Development</b>	<b>769</b>	<b>792</b>	<b>23</b>	<b>1,094</b>
<b>Total Operational Spend</b>		<b>10,512</b>	<b>10,898</b>	<b>386</b>	<b>15,295</b>

## Capital spending by project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX415_CF	Gateways improvements	20	232	212	232
CX447	Northern Growth Management Framework implementation	11	(5)	(16)	0
CX447_CF	Northern Growth Management Framework implementation	587	3,015	2,428	3,232
	<b>1.1.1 Urban Planning</b>	<b>618</b>	<b>3,242</b>	<b>2,624</b>	<b>3,464</b>
CX452	Chest Hospital	(4)	663	667	663
CX452_CF	Chest Hospital	84	130	46	130
CX463_CF	Heritage trails	0	52	52	52
	<b>1.3.2 Heritage Development</b>	<b>80</b>	<b>845</b>	<b>765</b>	<b>845</b>
CX131	Wellington Waterfront development	0	0	0	8,000
CX131_CF	Wellington Waterfront Development	4,000	7,676	3,676	7,676
CX472_CF	Financial hub electronic banner promotion	239	480	241	480
	<b>1.3.3 Waterfront</b>	<b>4,239</b>	<b>8,156</b>	<b>3,917</b>	<b>16,156</b>
CX051	Aotea/Jervois Quay improvements	94	371	277	500
CX051_CF	Aotea/Jervois Quay improvements	500	504	4	504
CX406	Central city golden mile	257	45	(212)	457
CX406_CF	Central city golden mile	273	271	(2)	271
CX408	Central city walking routes	0	(1)	(1)	0
CX408_CF	Central city walking routes	27	120	93	120
CX409	Central city squares and parks	5	0	(5)	1,000
CX409_CF	Central city squares and parks	1,263	503	(760)	1,317
CX410	Central city green public environment	190	189	(1)	253

CX411	Town centres development	30	38	8	50
CX411_CF	Town centres development	321	679	358	679
CX412	Local centres development	262	214	(48)	220
CX413	Neighbourhood centres development	13	34	21	40
CX413_CF	Neighbourhood centres development	213	211	(2)	211
CX414	Work centres development	10	14	4	20
CX414_CF	Work centres development	123	423	300	423
CX446	Suburban centre upgrades	0	59	59	80
CX455	Cog Park Redevelopment	18	267	249	400
	<b>1.4.4 Public Space and Centre Development</b>	<b>3,599</b>	<b>3,941</b>	<b>342</b>	<b>6,545</b>
<b>Total Capital Spend</b>		<b>8,536</b>	<b>16,184</b>	<b>7,648</b>	<b>27,010</b>

## 2.0 Community, Health and Safety

### 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)
C604	Night shelter	0	250	250	250
C637	Support for Wellington homeless	106	97	(9)	130
	<b>2.1.1 City Safety (Facilitator)</b>	<b>106</b>	<b>347</b>	<b>241</b>	<b>380</b>
P169	Safe city project operations	1,322	1,411	89	1,903
	<b>2.1.2 City Safety</b>	<b>1,322</b>	<b>1,411</b>	<b>89</b>	<b>1,903</b>
C466	Safer community grants	100	100	0	100
	<b>2.1.3 Suburban Safety</b>	<b>100</b>	<b>100</b>	<b>0</b>	<b>100</b>
C642	Spinks Café funding	0	38	38	50
	<b>2.2.1 Funder - Youth Support</b>	<b>0</b>	<b>38</b>	<b>38</b>	<b>50</b>
C130A	Community grants	859	970	111	1,089
C468	Community festival grants	66	95	29	142
C469	Strategic grants	0	165	165	165
	<b>2.3.1 Community Development</b>	<b>925</b>	<b>1,230</b>	<b>305</b>	<b>1,396</b>
A468	Community properties programmed maintenance	253	435	182	528
C068	Community halls operations and maintenance	189	257	68	351
C130B	Community properties and facilities operations	499	538	39	724
C587	Citizens Day/Mayoral Day	0	0	0	20
	<b>2.4.2 Community Centres and Halls</b>	<b>941</b>	<b>1,230</b>	<b>289</b>	<b>1,623</b>
C125	Housing operations and maintenance	(1,383)	(2,142)	(759)	(2,770)
C646	Healthy urban housing initiative	0	100	100	100
	<b>2.6.1 Community Housing</b>	<b>(1,383)</b>	<b>(2,042)</b>	<b>(659)</b>	<b>(2,670)</b>
C130G	Community advice and information	864	856	(8)	1,182
C130I	Accommodation assistance fund	288	303	15	408
C475	Youth development grants	179	200	21	200
C476	Salaries grants	1,018	1,020	2	1,020
C592	Community computing - digital divide	217	166	(51)	227
C640	Older persons policy implementation	51	49	(2)	65
	<b>2.6.2 Community Development</b>	<b>2,617</b>	<b>2,594</b>	<b>(23)</b>	<b>3,102</b>
C540	Emergency management operations	1,089	1,109	20	1,449
C543	Emergency management rural fire management	199	218	19	300
	<b>2.7.1 Emergency Management</b>	<b>1,288</b>	<b>1,327</b>	<b>39</b>	<b>1,749</b>
C072	Public conveniences contracts	1,031	1,092	61	1,463
	<b>2.8.1 Public Conveniences</b>	<b>1,031</b>	<b>1,092</b>	<b>61</b>	<b>1,463</b>
C007	Burials and cremations operations	601	596	(5)	832
	<b>2.8.2 Burials and Crematorium Services</b>	<b>601</b>	<b>596</b>	<b>(5)</b>	<b>832</b>
C478	Public health	1,288	1,387	99	1,982
	<b>2.8.3 Public Health</b>	<b>1,288</b>	<b>1,387</b>	<b>99</b>	<b>1,982</b>
<b>Total Operational Spend</b>		<b>8,836</b>	<b>9,310</b>	<b>474</b>	<b>11,910</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)
CX457	Newlands community facilities	35	19	(16)	25
CX457_CF	Newlands community facilities	0	27	27	200

CX467	Community halls - upgrades and renewals	118	163	45	217
CX468_CF	Wadestown community centre	2	0	(2)	260
	<b>2.4.2 Community Centres and Halls</b>	<b>155</b>	<b>209</b>	<b>54</b>	<b>702</b>
CX364	Housing reconfiguration	576	111	(465)	111
CX364_CF	Housing reconfiguration	211	1,689	1,478	2,776
CX370	Housing upgrades	630	674	44	900
CX370_CF	Housing upgrades	263	263	0	311
CX371	Housing renewals	2,420	1,590	(830)	2,433
	<b>2.6.1 Community Housing</b>	<b>4,100</b>	<b>4,327</b>	<b>227</b>	<b>6,531</b>
CX372	Emergency management renewals	47	45	(2)	65
	<b>2.7.1 Emergency Management</b>	<b>47</b>	<b>45</b>	<b>(2)</b>	<b>65</b>
CX366	Public convenience upgrades	291	672	381	780
CX366_CF	Public convenience upgrades	1	56	55	110
CX367	Public convenience renewals	2	45	43	60
	<b>2.8.1 Public Conveniences</b>	<b>294</b>	<b>773</b>	<b>479</b>	<b>950</b>
CX369	Burials and cremations upgrades and renewals	175	182	7	282
	<b>2.8.2 Burials and Crematorium Services</b>	<b>175</b>	<b>182</b>	<b>7</b>	<b>282</b>
<b>Total Capital Spend</b>		<b>4,771</b>	<b>5,536</b>	<b>765</b>	<b>8,530</b>

## 3.0 Culture and Arts

### 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	Wellington Museums Trust funding	4,312	4,041	(271)	5,388
	<b>3.1.1 Galleries and Museums</b>	<b>4,312</b>	<b>4,041</b>	<b>(271)</b>	<b>5,388</b>
C101A	Wellington Convention Centre community subsidy	219	140	(79)	200
	<b>3.1.2 Venues Subsidies</b>	<b>219</b>	<b>140</b>	<b>(79)</b>	<b>200</b>
C422	New Zealand Symphony Orchestra subsidy	151	162	11	216
C605	Establishment of Arts Centre	472	655	183	876
	<b>3.1.4 Arts Partnerships</b>	<b>623</b>	<b>817</b>	<b>194</b>	<b>1,092</b>
C423	The New Zealand International Arts Festival	563	563	0	750
	<b>3.2.1 The New Zealand International Arts Festival</b>	<b>563</b>	<b>563</b>	<b>0</b>	<b>750</b>
C130K	Community arts programme	186	253	67	329
	<b>3.3.1 Community Art</b>	<b>186</b>	<b>253</b>	<b>67</b>	<b>329</b>
C424	Maori arts grants	6	18	12	35
	<b>3.4.1 Maori Arts Grants</b>	<b>6</b>	<b>18</b>	<b>12</b>	<b>35</b>
C425	Arts and culture grants	357	356	(1)	431
	<b>3.5.1 Arts and Culture</b>	<b>357</b>	<b>356</b>	<b>(1)</b>	<b>431</b>
C020	Civic Square marketing and events contract	55	87	32	114
	<b>3.6.1 Civic Square Marketing and Events</b>	<b>55</b>	<b>87</b>	<b>32</b>	<b>114</b>
C580	St James Theatre Charitable Trust	172	172	0	230
	<b>3.6.2 Access to the Arts</b>	<b>172</b>	<b>172</b>	<b>0</b>	<b>230</b>
<b>Total Operational Spend</b>		<b>6,493</b>	<b>6,447</b>	<b>(46)</b>	<b>8,569</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)
CX486	Cable car museum extension	436	350	(86)	350
CX486_CF	Cable car museum extension	17	16	(1)	16
	<b>3.1.1 Galleries and Museums</b>	<b>453</b>	<b>366</b>	<b>(87)</b>	<b>366</b>
CX483_CF	Establishment of Arts Centre	236	200	(36)	200
	<b>3.1.4 Arts Partnerships</b>	<b>236</b>	<b>200</b>	<b>(36)</b>	<b>200</b>
CX458	Waititi landing	7	25	18	25
CX487	Tribute to the screen production industry	0	0	0	0
CX487_CF	Tribute to the screen production industry	151	123	(28)	123
	<b>3.3.1 Community Art</b>	<b>158</b>	<b>148</b>	<b>(10)</b>	<b>148</b>
<b>Total Capital Spend</b>		<b>847</b>	<b>714</b>	<b>(133)</b>	<b>714</b>

## 4.0 City Economy

### 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)
C145	External relations	238	453	215	529
C584	Creative achiever programme	21	76	55	100
C616	"Creative Wellington - Innovation Capital" vision communication	200	793	593	1,057
	<b>4.1.1 External Relations</b>	<b>459</b>	<b>1,322</b>	<b>863</b>	<b>1,686</b>
C101	Wellington Convention Centre operation	2,879	2,756	(123)	3,532
	<b>4.3.1 Wellington Convention Centre</b>	<b>2,879</b>	<b>2,756</b>	<b>(123)</b>	<b>3,532</b>
C105	Positively Wellington Tourism	3,087	3,087	0	4,116
	<b>4.3.2 Positively Wellington Tourism (Retail)</b>	<b>3,087</b>	<b>3,087</b>	<b>0</b>	<b>4,116</b>
C105B	CBD weekend parking	338	338	0	450
	<b>4.3.3 Central City Vitality</b>	<b>338</b>	<b>338</b>	<b>0</b>	<b>450</b>
C434	Positively Wellington Business funding	1,508	1,508	0	2,010
C636	Massey film school	0	113	113	150
C645	Marsden Village	3	9	6	13
	<b>4.4.1 Business Support</b>	<b>1,511</b>	<b>1,630</b>	<b>119</b>	<b>2,173</b>
C440	Te Papa funding	1,508	1,509	1	2,000
C581	Events development fund	1,252	938	(314)	1,256
C618	The Film Archive - Mediaplex	50	50	0	50
	<b>4.5.2 Visitor Attractions</b>	<b>2,810</b>	<b>2,497</b>	<b>(313)</b>	<b>3,306</b>
C582	Creative workforce	16	39	23	50
	<b>4.7.1 Creative Workforce</b>	<b>16</b>	<b>39</b>	<b>23</b>	<b>50</b>
<b>Total Operational Spend</b>		<b>11,100</b>	<b>11,669</b>	<b>569</b>	<b>15,313</b>

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX471_CF	Marketing billboards	0	20	20	108
	<b>4.1.1 External Relations</b>	<b>0</b>	<b>20</b>	<b>20</b>	<b>108</b>
CX264	Wellington Convention Centre upgrades	156	180	24	180
CX275	Wellington Convention Centre renewals	814	1,186	372	1,186
CX481	Events Centre upgrades	8	2,700	2,692	3,600
CX481_CF	Events Centre upgrades	55	97	42	97
	<b>4.3.1 Wellington Convention Centre</b>	<b>1,033</b>	<b>4,163</b>	<b>3,130</b>	<b>5,063</b>
<b>Total Capital Spend</b>		<b>1,033</b>	<b>4,183</b>	<b>3,150</b>	<b>5,171</b>

## 5.0 Natural 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)
A288	Karori Sanctuary	726	770	44	1,026
C426	Marine Conservation Centre	450	480	30	529
	<b>5.1.1 Habitat Development</b>	<b>1,176</b>	<b>1,250</b>	<b>74</b>	<b>1,555</b>
C509	Pest plant control and monitoring	452	397	(55)	574
C510	Animal pest management	111	109	(2)	147
	<b>5.2.1 Weed and Pest Management</b>	<b>563</b>	<b>506</b>	<b>(57)</b>	<b>721</b>
C428	Environmental grants	0	0	0	50
	<b>5.2.2 Environmental Values</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>50</b>
C513	Community greening initiatives	130	119	(11)	151
C514	Town belts planting	215	240	25	440
	<b>5.2.3 Planting (Ecological/Amentiy)</b>	<b>345</b>	<b>359</b>	<b>14</b>	<b>591</b>
A004	Parks and reserves planning	279	356	77	499
A011	Reserves unplanned maintenance	151	186	35	263
C515	Turf management	905	877	(28)	1,207
C517	Park furniture maintenance	488	493	5	665
C518	Park buildings and infrastructure maintenance	1,179	1,054	(125)	1,436
C563	Horticultural operations	815	776	(39)	1,095
C564	Arboricultural operations	568	506	(62)	715
	<b>5.3.1 Local Parks and Open Spaces</b>	<b>4,385</b>	<b>4,248</b>	<b>(137)</b>	<b>5,880</b>
A008	Hazardous trees removal	685	648	(37)	797
	<b>5.3.2 Vegetation Safety</b>	<b>685</b>	<b>648</b>	<b>(37)</b>	<b>797</b>
C560	Botanic gardens services	2,413	2,334	(79)	3,190
	<b>5.3.3 Botanic Gardens</b>	<b>2,413</b>	<b>2,334</b>	<b>(79)</b>	<b>3,190</b>
C298	Coastal operations	595	546	(49)	727
	<b>5.3.4 Beaches and Coast</b>	<b>595</b>	<b>546</b>	<b>(49)</b>	<b>727</b>
C429	Town belt land resolutions	9	85	76	92
C524	Town belts management	1,036	753	(283)	1,027
	<b>5.3.5 Town Belts</b>	<b>1,045</b>	<b>838</b>	<b>(207)</b>	<b>1,119</b>
C561	Walkway maintenance	188	266	78	352
	<b>5.3.7 Walkways</b>	<b>188</b>	<b>266</b>	<b>78</b>	<b>352</b>
<b>Total Operational Spend</b>		<b>11,395</b>	<b>10,995</b>	<b>(400)</b>	<b>14,982</b>

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX473_CF	KWST Gateway project	201	440	239	440
	<b>5.1.1 Habitat Development</b>	<b>201</b>	<b>440</b>	<b>239</b>	<b>440</b>
CX033	Reserves property purchases	205	713	508	950
CX033_CF	Reserves property purchases	4	1,397	1,393	1,756
CX044	Suburban greening initiatives	49	55	6	74
CX050	Early Settlers Trust	14	15	1	20
CX284	Park structures upgrades and renewals	433	380	(53)	517
CX284_CF	Park structures upgrades and renewals	4	94	90	94
CX436	Parks infrastructure renewals	99	141	42	188
	<b>5.3.1 Local Parks and Open Spaces</b>	<b>808</b>	<b>2,795</b>	<b>1,987</b>	<b>3,599</b>

CX348	Botanic gardens renewals	543	472	(71)	955
CX348_CF	Botanic gardens renewals	11	11	0	11
	<b>5.3.3 Botanic Gardens</b>	<b>554</b>	<b>483</b>	<b>(71)</b>	<b>966</b>
CX290	Coastal upgrades	85	99	14	192
CX349	Coastal renewals	85	46	(39)	108
CX453	Cobham Drive beach	24	114	90	159
	<b>5.3.4 Beaches and Coast</b>	<b>194</b>	<b>259</b>	<b>65</b>	<b>459</b>
CX437	Town belts and reserves upgrades	119	348	229	589
CX437_CF	Town belts and reserves upgrades	67	348	281	348
	<b>5.3.5 Town Belts</b>	<b>186</b>	<b>696</b>	<b>510</b>	<b>937</b>
CX435	Walkways renewals and upgrades	187	120	(67)	262
CX435_CF	Walkways renewals and upgrades	52	75	23	75
	<b>5.3.7 Walkways</b>	<b>239</b>	<b>195</b>	<b>(44)</b>	<b>337</b>
<b>Total Capital Spend</b>		<b>2,182</b>	<b>4,868</b>	<b>2,686</b>	<b>6,738</b>

## 6.0 Resources and Waste

### 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)
C115	Bulk water purchase	9,463	9,265	(198)	12,353
C506	Water metering	25	32	7	43
	<b>6.1.1 Water Collection and Treatment</b>	<b>9,488</b>	<b>9,297</b>	<b>(191)</b>	<b>12,396</b>
C113	Water reticulation unplanned maintenance	1,511	1,693	182	2,285
C412	Water network operations	207	(83)	(290)	(98)
C462	Water reservoir/pump station unplanned maintenance	138	226	88	307
C463	Water asset stewardship	7,484	5,821	(1,663)	7,767
C464	Water network information compliance monitoring	211	229	18	309
C536	Karori dam maintenance	49	46	(3)	62
	<b>6.1.2 Water Network</b>	<b>9,600</b>	<b>7,932</b>	<b>(1,668)</b>	<b>10,632</b>
C391	Waste minimisation information	64	38	(26)	65
	<b>6.2.1 Waste Minimisation</b>	<b>64</b>	<b>38</b>	<b>(26)</b>	<b>65</b>
C112	Water meter reading	132	193	61	268
C547	Water conservation and leak detection	37	74	37	99
	<b>6.2.2 Water Conservation</b>	<b>169</b>	<b>267</b>	<b>98</b>	<b>367</b>
C556	Quarry operations	(244)	(460)	(216)	(655)
	<b>6.2.3 Quarry Operations</b>	<b>(244)</b>	<b>(460)</b>	<b>(216)</b>	<b>(655)</b>
C079	Domestic recycling	1,374	1,250	(124)	1,694
	<b>6.3.1 Household Recycling</b>	<b>1,374</b>	<b>1,250</b>	<b>(124)</b>	<b>1,694</b>
A041A	Stormwater network stewardship	6,466	6,224	(242)	8,315
C086C	Stormwater network maintenance	1,224	1,185	(39)	1,631
C496	Stormwater critical drains inspections	87	90	3	120
C498	Stormwater network asset information	43	41	(2)	57
	<b>6.4.1 Stormwater Collection/Disposal Network</b>	<b>7,820</b>	<b>7,540</b>	<b>(280)</b>	<b>10,123</b>
C090	Stormwater resource consent monitoring	101	102	1	139
C503	Stormwater pollution prevention	5	20	15	27
	<b>6.4.2 Stormwater Management</b>	<b>106</b>	<b>122</b>	<b>16</b>	<b>166</b>
A041	Sewerage network asset stewardship	7,724	7,014	(710)	9,346
C084	Sewerage network trade waste enforcement	60	45	(15)	62
C085	Sewage pollution elimination unplanned maintenance	355	422	67	584
C086A	Sewerage network unplanned maintenance	1,084	1,255	171	1,735
C089	Sewer interceptor flow monitoring	53	96	43	131
C495	Sewerage network critical drain inspection	166	172	6	209
C497	Sewerage network maintenance of asset information	40	62	22	86
C501	Sewerage network sewage pollution detection and monitoring	25	36	11	48
C502	Pump stations operations and maintenance	425	500	75	685
C504	Sewage pollution elimination - cross connection inspections	1	0	(1)	0
	<b>6.4.3 Sewerage Collection/Disposal Network</b>	<b>9,933</b>	<b>9,602</b>	<b>(331)</b>	<b>12,886</b>

C087	Cleanwater operations and maintenance contract	11,008	10,799	(209)	14,413
C088	Porirua sewage treatment contribution	1,039	1,086	47	1,450
C347	Living Earth green waste contract	1,686	1,653	(33)	2,205
	<b>6.4.4 Sewage Treatment</b>	<b>13,733</b>	<b>13,538</b>	<b>(195)</b>	<b>18,068</b>
C078A	Suburban refuse collection	191	(229)	(420)	(263)
C078B	Inner city refuse collection	224	242	18	322
C558	Litter enforcement	99	124	25	171
	<b>6.4.5 Solid Waste</b>	<b>514</b>	<b>137</b>	<b>(377)</b>	<b>230</b>
C076	Landfill operations and maintenance	(2,723)	(1,845)	878	(1,979)
C080	Landfills environmental impact monitoring	27	41	14	53
C409	Hazardous waste disposal	69	118	49	153
	<b>6.4.6 Solid Waste Landfills</b>	<b>(2,627)</b>	<b>(1,686)</b>	<b>941</b>	<b>(1,773)</b>
C077	Closed landfills gas migration monitoring	646	701	55	937
	<b>6.4.7 Closed Sites</b>	<b>646</b>	<b>701</b>	<b>55</b>	<b>937</b>
<b>Total Operational Spend</b>		<b>50,576</b>	<b>48,278</b>	<b>(2,298)</b>	<b>65,136</b>
<b>Capital spending by project</b>					
Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX126	Water reticulation renewals	4,073	3,936	(137)	5,822
CX127	Water reservoir/pump station renewals	129	226	97	301
CX127_CF	Water reservoir/pump station renewals	367	351	(16)	351
CX326	Water reticulation upgrades	168	410	242	550
CX336	Water pump station/reservoir upgrades	2,288	2,394	106	4,100
CX336_CF	Water pump station/reservoir upgrades	677	850	173	850
CX430	Water network maintenance renewals	1,387	1,157	(230)	1,542
	<b>6.1.2 Water Network</b>	<b>9,089</b>	<b>9,324</b>	<b>235</b>	<b>13,516</b>
CX296	Area/district water meter installation	29	248	219	397
	<b>6.2.2 Water Conservation</b>	<b>29</b>	<b>248</b>	<b>219</b>	<b>397</b>
CX031	Stormwater flood protection upgrades	2,771	2,217	(554)	2,956
CX151	Stormwater network renewals	2,390	1,829	(561)	2,439
	<b>6.4.1 Stormwater Collection/Disposal Network</b>	<b>5,161</b>	<b>4,046</b>	<b>(1,115)</b>	<b>5,395</b>
CX029	Sewage pollution elimination project - sewer main trunk upgrad	399	569	170	811
CX333	Sewage pollution elimination project - pump station upgrades	1,035	560	(475)	1,356
CX334	Sewage pollution elimination project - sewerage network renew	4,789	5,132	343	6,976
CX378	Sewer Network Monitor Renewals	0	0	0	0
CX381	Sewerage network upgrades	173	173	0	174
	<b>6.4.3 Sewerage Collection/Disposal Network</b>	<b>6,396</b>	<b>6,434</b>	<b>38</b>	<b>9,317</b>
CX084	Southern Landfill improvements	7	118	111	121
CX084_CF	Southern Landfill improvements	249	322	73	322
	<b>6.4.6 Solid Waste Landfills</b>	<b>256</b>	<b>440</b>	<b>184</b>	<b>443</b>
<b>Total Capital Spend</b>		<b>20,931</b>	<b>20,492</b>	<b>(439)</b>	<b>29,068</b>

## 7.0 Recreation and Leisure

### 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)
C034	Swimming pools operations	5,992	4,976	(1,016)	6,834
	<b>7.1.1 Swimming Pools</b>	<b>5,992</b>	<b>4,976</b>	<b>(1,016)</b>	<b>6,834</b>
C008	Basin Reserve grant	324	306	(18)	408
C562	Sports fields operations	1,637	1,892	255	2,687
	<b>7.1.2 Sports Fields</b>	<b>1,961</b>	<b>2,198</b>	<b>237</b>	<b>3,095</b>
C559	Playgrounds and skateboard facilities maintenance	381	346	(35)	466
	<b>7.1.3 Playgrounds</b>	<b>381</b>	<b>346</b>	<b>(35)</b>	<b>466</b>
C037	Recreation centre operations	1,348	1,381	33	1,935
	<b>7.1.4 Recreation Centres</b>	<b>1,348</b>	<b>1,381</b>	<b>33</b>	<b>1,935</b>
C130D	Recreation programmes	371	336	(35)	462
	<b>7.1.5 Recreation Programmes</b>	<b>371</b>	<b>336</b>	<b>(35)</b>	<b>462</b>
C050	Central library and library network-wide operations	9,453	9,263	(190)	12,725
C467	Branch libraries operations and maintenance	3,565	3,557	(8)	4,979
	<b>7.1.6 Libraries Network</b>	<b>13,018</b>	<b>12,820</b>	<b>(198)</b>	<b>17,704</b>
C384	Recreational New Zealand Academy of Sport - central	37	38	1	50
C555	Sinking of HMNZS Wellington	0	23	23	30
C586	Indoor Sports Centre	47	72	25	96
C632	Ice skating rink	0	52	52	70
C644	Renouf Tennis Centre funding	0	200	200	200
	<b>7.1.7 Recreation Partnerships</b>	<b>84</b>	<b>385</b>	<b>301</b>	<b>446</b>
C046	Wellington Zoo Trust funding	2,335	2,362	27	3,178
	<b>7.1.8 Wellington Zoo Trust</b>	<b>2,335</b>	<b>2,362</b>	<b>27</b>	<b>3,178</b>
C418	Marina operations	(4)	63	67	90
	<b>7.1.9 Marinas</b>	<b>(4)</b>	<b>63</b>	<b>67</b>	<b>90</b>
C419	Passport to Leisure programme	57	53	(4)	73
	<b>7.2.1 Access Support</b>	<b>57</b>	<b>53</b>	<b>(4)</b>	<b>73</b>
C130E	Community events programme	949	572	(377)	749
	<b>7.3.1 Community Events</b>	<b>949</b>	<b>572</b>	<b>(377)</b>	<b>749</b>
<b>Total Operational Spend</b>		<b>26,492</b>	<b>25,492</b>	<b>(1,000)</b>	<b>35,032</b>

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX055	Aquatic facility upgrades	0	0	0	1,230
CX055_CF	Aquatic facility upgrades	726	2,372	1,646	3,600
CX056	Aquatic facility renewals	689	1,064	375	1,255
CX056_CF	Aquatic facility renewals	142	142	0	142
	<b>7.1.1 Swimming Pools</b>	<b>1,557</b>	<b>3,578</b>	<b>2,021</b>	<b>6,227</b>

CX345	Sports fields renewals/upgrades	2,538	676	(1,862)	3,402
CX489	Newtown Park Redevelopment	8	1,400	1,392	1,970
	<b>7.1.2 Sports Fields</b>	<b>2,546</b>	<b>2,076</b>	<b>(470)</b>	<b>5,372</b>
CX065	Skateboard facilities upgrades	61	30	(31)	42
CX181	Playgrounds renewals/upgrades	269	281	12	386
	<b>7.1.3 Playgrounds</b>	<b>330</b>	<b>311</b>	<b>(19)</b>	<b>428</b>
CX059	Recreation centre renewals	57	46	(11)	69
CX211	Recreation centre upgrades	13	330	317	330
CX211_CF	Recreation centre upgrades	0	90	90	90
	<b>7.1.4 Recreation Centres</b>	<b>70</b>	<b>466</b>	<b>396</b>	<b>489</b>
CX077	Library materials upgrades	1,284	1,318	34	1,727
CX269	Upgrade computer replacement	0	50	50	50
CX338	Central Library upgrades	27	80	53	160
CX358	Branch libraries upgrades	5	126	121	153
CX358_CF	Branch libraries upgrades	1,080	995	(85)	995
CX359	Branch libraries renewals	53	156	103	196
	<b>7.1.6 Libraries Network</b>	<b>2,449</b>	<b>2,725</b>	<b>276</b>	<b>3,281</b>
CX125	Zoo renewals	133	168	35	195
CX125_CF	Zoo renewals	170	170	0	170
CX340	Zoo upgrades	1,180	2,792	1,612	2,750
CX340_CF	Zoo upgrades	64	64	0	833
	<b>7.1.8 Wellington Zoo Trust</b>	<b>1,547</b>	<b>3,194</b>	<b>1,647</b>	<b>3,948</b>
CX341	Marina renewals	16	55	39	111
CX342	Marina upgrades	7	4	(3)	76
	<b>7.1.9 Marinas</b>	<b>23</b>	<b>59</b>	<b>36</b>	<b>187</b>
CX485	Hydrotherapy services	0	889	889	1,333
CX485_CF	Hydrotherapy services	11	100	89	652
	<b>7.2.1 Access Support</b>	<b>11</b>	<b>989</b>	<b>978</b>	<b>1,985</b>
<b>Total Capital Spend</b>		<b>8,533</b>	<b>13,398</b>	<b>4,865</b>	<b>21,917</b>

## 8.0 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)
A357	Road maintenance, slips and storm cleanup	331	489	158	660
C304	Planned road maintenance	193	199	6	271
C441	Bridges and tunnels maintenance	3	6	3	8
C453	Vehicle network asset stewardship	4,504	3,543	(961)	5,003
C481	Road protection services	442	578	136	809
	<b>8.1.1 Vehicle Network</b>	<b>5,473</b>	<b>4,815</b>	<b>(658)</b>	<b>6,751</b>
C006	Open space vegetation management	1,076	1,149	73	1,570
C289	Street cleaning contract	3,208	3,250	42	4,444
	<b>8.1.2 Roads Open Spaces</b>	<b>4,284</b>	<b>4,399</b>	<b>115</b>	<b>6,014</b>
C315	Walls general maintenance	13	21	8	29
C444	Drains and walls asset stewardship	1,315	1,526	211	2,109
C445	Kerb and channel maintenance	152	222	70	301
	<b>8.1.3 Corridor Infrastructure</b>	<b>1,480</b>	<b>1,769</b>	<b>289</b>	<b>2,439</b>
C305	Footpath maintenance	218	206	(12)	278
C307	Street furniture and special surface	179	206	27	278
C312	Maintenance of Tawa shared driveways	3	11	8	17
C365	Street activity co-ordination	26	156	130	216
C377	Footpaths asset stewardship	1,576	2,444	868	3,253
C448	Pedestrian network maintenance	232	286	54	384
C492	Pedestrian network structures maintenance	35	112	77	153
	<b>8.1.4 Pedestrian Network</b>	<b>2,269</b>	<b>3,421</b>	<b>1,152</b>	<b>4,579</b>
C026B	Streetlight maintenance	990	951	(39)	1,321
C450	Road safety education and promotion	160	205	45	322
C451	School safety projects	33	40	7	61
C494	Fences and guardrails maintenance	102	131	29	177
C575	Safety asset stewardship	(194)	(1,106)	(912)	(1,499)
	<b>8.1.5 Safety</b>	<b>1,091</b>	<b>221</b>	<b>(870)</b>	<b>382</b>
C493	Cycleways maintenance	6	9	3	12
C577	Cycleway asset stewardship	(48)	10	58	13
	<b>8.1.6 Cycleway Network</b>	<b>(42)</b>	<b>19</b>	<b>61</b>	<b>25</b>
C290	Parking services and enforcement	(7,960)	(8,677)	(717)	(11,671)
	<b>8.1.7 Parking</b>	<b>(7,960)</b>	<b>(8,677)</b>	<b>(717)</b>	<b>(11,671)</b>
C072A	Passenger transport facilities	97	83	(14)	117
C550	Bus shelter contract income	(365)	(358)	7	(358)
C576	Passenger transport asset stewardship	306	483	177	645
	<b>8.2.1 Passenger Transport Network</b>	<b>38</b>	<b>208</b>	<b>170</b>	<b>404</b>

A026	Traffic signals system maintenance	345	285	(60)	390
A153A	Traffic control asset stewardship	515	552	37	730
C026C	Road marking maintenance	244	306	62	416
C452	Traffic signs maintenance	314	519	205	704
P184	City gateway infrastructure improvement	13	63	50	86
P249	Transport policy projects	227	265	38	361
	<b>8.4.1 Network Control and Management</b>	<b>1,658</b>	<b>1,990</b>	<b>332</b>	<b>2,687</b>
<b>Total Operational Spend</b>		<b>8,291</b>	<b>8,165</b>	<b>(126)</b>	<b>11,610</b>
<b>Capital spending by project</b>					
<b>Project Number</b>	<b>Project Description</b>	<b>Year to date Actual (\$000)</b>	<b>Year to date Budget (\$000)</b>	<b>Year to date Variance (\$000)</b>	<b>Full Year Budget (\$000)</b>
CX086	Bridge and tunnel renewals	161	114	(47)	150
CX088	Thin asphalt road surface renewals	767	898	131	1,000
CX089	Reseals renewals	1,291	1,382	91	1,466
CX090	Preseal preparation renewals	1,142	1,356	214	1,735
CX092	Shape and camber corrections	2,084	2,088	4	2,747
CX097	Rural road improvements	86	53	(33)	55
CX097_CF	Rural road improvements	0	30	30	30
CX101	Service lane improvements	6	79	73	105
CX104	Research and development upgrades	2	20	18	31
CX106_CF	Inner city bypass heritage	14	300	286	1,143
CX165	Tunnel and bridge improvements	175	247	72	347
CX311	Vehicle network new roads	39	59	20	78
CX311_CF	Vehicle network new roads	7	1,293	1,286	1,293
CX377	Roading capacity projects	71	542	471	723
CX377_CF	Roading capacity projects	5	66	61	66
CX379	Tawa road improvement projects	0	23	23	24
CX383	Area wide road maintenance	38	330	292	361
CX444	Roading renewals and city centre upgrades	8	10	2	160
	<b>8.1.1 Vehicle Network</b>	<b>5,896</b>	<b>8,890</b>	<b>2,994</b>	<b>11,514</b>
CX087	Retaining wall renewals	915	1,045	130	1,309
CX093	Sumps flood mitigation upgrades	277	260	(17)	303
CX098	Road corridor sea wall renewal	418	1,325	907	1,593
CX253	Kerb and channel renewal	1,032	1,030	(2)	1,400
CX350	Wall and embankment improvements	271	341	70	519
	<b>8.1.3 Corridor Infrastructure</b>	<b>2,913</b>	<b>4,001</b>	<b>1,088</b>	<b>5,124</b>
CX091	Pedestrian network structures renewals	39	44	5	104
CX094	Pedestrian network footpath renewals	1,661	1,728	67	2,535
CX099	Footpath extensions	715	717	2	967
CX108	Street furniture renewals	171	356	185	475
CX109	Pedestrian network accessways	142	129	(13)	238
CX482	Special pavement surfaces	133	296	163	395
	<b>8.1.4 Pedestrian Network</b>	<b>2,861</b>	<b>3,270</b>	<b>409</b>	<b>4,714</b>

CX019	Accident reduction upgrades	49	126	77	168
CX096	Safety street lighting renewal	101	162	61	216
CX171	Minor safety projects	388	486	98	648
CX232	Traffic calming projects	106	180	74	240
CX351	Residential street lighting	87	36	(51)	94
CX352	Fences and guardrails renewals	144	211	67	281
CX445	SaferRoads project	2,175	2,220	45	2,960
	<b>8.1.5 Safety</b>	<b>3,050</b>	<b>3,421</b>	<b>371</b>	<b>4,607</b>
CX112	Cycle network improvements	13	51	38	68
	<b>8.1.6 Cycleway Network</b>	<b>13</b>	<b>51</b>	<b>38</b>	<b>68</b>
CX102	Parking asset renewals	4	3	(1)	4
CX319	Roadside parking improvements	140	469	329	625
	<b>8.1.7 Parking</b>	<b>144</b>	<b>472</b>	<b>328</b>	<b>629</b>
CX135	Passenger transport network upgrades	102	192	90	256
CX431	Bus shelter contract improvements	7	78	71	103
	<b>8.2.1 Passenger Transport Network</b>	<b>109</b>	<b>270</b>	<b>161</b>	<b>359</b>
CX095	Traffic and street signs renewals	96	133	37	178
CX353	Traffic signal renewals	302	399	97	450
	<b>8.4.1 Network Control and Management</b>	<b>398</b>	<b>532</b>	<b>134</b>	<b>628</b>
<b>Total Capital Spend</b>		<b>15,384</b>	<b>20,907</b>	<b>5,523</b>	<b>27,643</b>

## 9.0 Governance and Citizen Information

### 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)
C529	Memorandum of understanding	68	83	15	110
	<b>9.1.1 Mana Whenua Partnership</b>	<b>68</b>	<b>83</b>	<b>15</b>	<b>110</b>
C530	Annual Planning AP	489	658	169	952
C531	Community Planning AP	404	383	(21)	532
C532	Policy (incl Maori Policy) AP	1,283	1,237	(46)	1,715
C534	Committee & Council Process AP	3,748	3,768	20	5,178
C590	Tawa Community Brd - Fund	0	7	7	10
	<b>9.2.1 City Governance and Decision-Making</b>	<b>5,924</b>	<b>6,053</b>	<b>129</b>	<b>8,387</b>
C334	City Service Centre SLA AP	630	638	8	884
C338	Call Centre SLA AP	1,464	1,319	(145)	1,829
C340	Valuation Services Contract AP	433	564	131	753
C355	Core Property Syst Maintenance	609	691	82	960
C373	Archives AP	1,099	1,110	11	1,531
	<b>9.3.1 Citizen Information</b>	<b>4,235</b>	<b>4,322</b>	<b>87</b>	<b>5,957</b>
<b>Total Operational Spend</b>		<b>10,227</b>	<b>10,458</b>	<b>231</b>	<b>14,454</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
	<b>9.2.1 City Governance and Decision-Making</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Capital Spend</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

# Appendix Two:

## Health and Safety Capital Consolidated Fund

Table 8 details specific health and safety expenditure incurred in the third quarter.

Health and Safety Capital Consolidated Fund	YTD Actual 2006 \$'000	YTD Budget 2006 \$'000	YTD Variance 2006 \$'000	Full Year Budget 2006 \$'000
Uncommitted Budget	9	150	141	250
Total Health and Safety Expenditure	9	150	141	250

Table 8: Health and safety capital consolidated expenditure

# Appendix Three:

## Wellington City Council Property Sales

Table 9 details sales of Council properties in the nine months to 31 March 2006.

The following Council properties have been sold:			
Street Number	Street Name	Suburb Name	Notes
256A	Cockayne Road	Ngaio	Sale
68	Harbour View Road	Northland	Sale of stopped road
55	Carlton Street	Melrose	Sale of stopped road
669	Takarau Gorge Road	Makara	Sale of stopped road
265	Queens Drive	Lyll Bay	Sale of stopped road
41	Upland Road	Kelburn	Sale of stopped road
61	Black Rock Road	Newlands	Sale of stopped road
96A	Onepu Road	Lyll Bay	Sale
310	Evans Bay Parade	Hataitai	Land Exchange for Polhill Gully*
316	Evans Bay Parade	Hataitai	Land Exchange for Polhill Gully*
330	Evans Bay Parade	Hataitai	Land Exchange for Polhill Gully*

Table 9: Wellington City Council property sales

\*The above land exchange has been delayed for a considerable period as some internal ownership issues were resolved by the Maori Trustee

# Contact Information

The Wellington City Council Quarterly Report is produced by the Planning, Performance and Research Team.  
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