

Wellington City Council Quarterly Report

January–March | 2010



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

Wellington City Council Quarterly Report **January to March 2010**

Executive Summary

This report outlines the Council's activities and gives a consolidated financial view for the period 1 July 2009 to 31 March 2010.

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

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

Highlights

- The Council adopted the draft Annual Plan (DAP) in mid-March. The draft Plan proposes one of the lowest rates increases in recent years – a 2.88% average rates increase. The draft Plan will go out for consultation along with the draft Community Facilities Policy and draft Climate Change Action Plan from 9 April to 10 May.
- Summer City, Wellington's programme of free events, celebrated its 30th birthday this year with another summer packed with great events.
- The Nest Te Kōhanga won the Large Exhibit Award at the Zoo and Aquarium Association conference in March.
- The Zealandia Visitor Centre was officially opened by the Prime Minister.
- A visitor information centre opened onboard the Interislander vessel *Kaitaki* and a new i-phone application - 'Wellywalks' - was launched.
- The Carter Observatory upgrade and refurbishment project was completed. The facility opened to the public on 27 March and welcomed over 4000 visitors on the opening day.
- The regional brand for Rugby World Cup activities was launched on the new website www.WellingtonNZ2011.com.
- The Council gave approval for the Mayor to lead a business and cultural delegation to the Shanghai World Expo and visit our sister cities Beijing and Xiamen and our partner city Tianjin in June 2010.
- The first exhibition in the refurbished City Gallery - *Yayoi Kusama: Mirrored Years* – closed on 7 February with 89,000 visits achieved. The Gallery's festival season opened on 19 February with *Janet Cardiff: The Forty-Part Motet*, *Séraphine Pick* and *Trans-Form: The Abstract Art of Milan Mrkusich*.
- The off-field practice wickets at the Allied Nationwide Finance Basin Reserve were completed in January. Positive feedback was received from the Australian cricket team and the Black Caps. The new facilities will improve the chances of the Basin hosting future international cricket matches.
- Commenced construction of the 12-court Indoor Community Sports Centre (ICSC).
- Construction started at Hanson Court - the next of our housing complexes to be upgraded.
- The wharewaka development adjacent to the Taranaki Street Wharf started in early January. Project completion is scheduled for early 2011.
- Commenced school travel planning with five local schools with the aim of reducing congestion and improving safety around the schools.
- Preparations for the Environment Court appeal against the Council's decision on Manners Mall and further detailed design work in support of the traffic resolutions.
- Lower 30 kmh speed limits were approved by the Strategy and Policy Committee for the Aro Street shopping area.

Contents

Summary

Executive Summary	ii
Contents	iii

Consolidated Financial Overview

Introduction	vi
Financial performance at a glance	vi
Financial position at a glance	vii
Borrowings and investments at a glance	vii
Strategy Areas at a glance	ix

1.0 Governance

Information, Consultation and Decision-Making	2
1.1.1 City Governance and Engagement	
1.1.2 Civic Information	
Maori Engagement (including Mana Whenua Partnerships)	4
1.2.1 Maori and Mana Whenua Partnerships	

2.0 Environment

Gardens and Beaches	6
2.1.1 Local Parks and Open Spaces	
2.1.2 Botanical Gardens	
2.1.3 Beaches and Coastal Operations	
Green Open Spaces (Town Belts)	8
2.2.1 Road Open Spaces	
2.2.2 Town Belts	
2.2.3 Community Environmental Initiatives	
2.2.4 Walkways	
2.2.6 Pest Plant and Animal Management	
Water	11
2.3.1 Water Network	
2.3.2 Water Collection and Treatment	
Wastewater and Stormwater	13
2.4.1 Stormwater Management	

2.4.2 Sewage Collection and Disposal Network	
2.4.3 Sewage Treatment	
Waste Reduction and Energy Conservation	15
2.5.1 Energy Efficiency and Conservation	
2.5.2 Waste Minimisation, Disposal and Recycling Management	
Environmental Conservation Attractions	17
2.6.1 Zoo	
2.6.2 Karori Sanctuary	
2.6.3 Marine Education Centre	
Quarry	19
2.7.1 Quarry Operations	

3.0 Economic Development

City Promotions, Events and Attractions	21
3.1.1 Tourism Promotion	
3.1.2 Visitor Attractions	
3.1.3 Convention Venues	
3.1.4 Suburban and City Centres Vitality	
3.1.5 Events attraction and support	
Business Support	24
3.2.1 Long-Haul Airline Attraction	
3.2.2 Regional and External Relations	
3.2.3 Grants and Creative Workforce	

4.0 Cultural Wellbeing

Galleries and Museums	27
4.1.1 City Galleries and Museums	
Heritage	28
4.2.1 City Archives	
4.2.2 Promotion of Heritage Landmarks	
Community Arts and Cultural Support	29
4.3.1 Arts and Cultural Festivals	
4.3.2 Cultural Grants	

4.3.3 Access and Support for Community Arts		Public Spaces Development	52
Arts Partnerships	31	6.5.1 Waterfront Development	
4.4.2 Arts Partnerships (Professional)		6.5.2 Public Space and Centre Development	
		6.5.3 Built Heritage Development	
5.0 Social and Recreation		7.0 Transport	
Libraries	33	Transport Planning and Policy	55
5.1.1 Libraries Network		7.1.1 Transport Planning	
Recreation Promotion and Access	34	Transport Networks	56
5.2.1 Recreation Partnerships		7.2.1 Ports Access	
5.2.2 Access Support		7.2.2 Vehicle Network	
5.2.3 Recreation Programmes		7.2.3 Passenger Transport Network	
Recreation Services	36	7.2.4 Network-Wide Control and Management	
5.3.1 Swimming Pools		7.2.5 Cycle Network	
5.3.2 Sports Fields		7.2.6 Pedestrian Network	
5.3.3 Synthetic Turf Sportsfields		7.2.7 Road Safety	
5.3.4 Recreation Centres		Parking	60
5.3.5 Playgrounds		7.3.1 Car Parking	
5.3.6 Marinas			
Public Health and Safety	39	Appendices	
5.4.1 Burials and Cremations		Appendix One: Operational and Capital Project Expenditure by Strategy Area	62
5.4.2 Public Toilets		Appendix Two: Health and Safety Consolidated Fund	76
5.4.3 Public Health Regulations		Appendix Three: Council Property Sales	77
5.4.4 City Safety		Contact Information	78
5.4.5 Wellington Emergency Management Office			
Housing	43		
5.5.1 Community Housing			
Community Participation and Support	44		
5.6.1 Implementation of the Homelessness Strategy			
5.6.2 Community Advocacy			
5.6.3 Social and Recreational Grants			
5.6.4 Community Centres and Halls			
6.0 Urban Development			
Urban Planning and Policy	48		
6.1.1 Urban Planning and Policy Development			
Building Control and Facilitation	49		
6.2.1 Building Control and Facilitation			
Development Control and Facilitation	50		
6.3.1 Development Control and Facilitation			
Earthquake Risk Mitigation	51		
6.4.1 Earthquake Risk Mitigation			

CONSOLIDATED FINANCIAL OVERVIEW

CONTENTS

Introduction	vi
Financial performance at a glance	vi
Table 1: Statement of financial performance	
Financial position at a glance	vii
Table 2: Statement of financial position	
Borrowings and investments at a glance	vii
Figure 1: 2009/10 Projected accumulated borrowings	
Table 3: Statement of borrowings	
Figure 2: Borrowing and investment summary	
Figure 3: Cost of funds	
Table 4: Prudential treasury limits	
Strategy areas at a glance	ix
Table 5: Operating revenue by strategy area	
Table 6: Operating expenditure by strategy area	
Table 7: Net operating expenditure by strategy area	
Table 8: Capital expenditure by strategy area	

INTRODUCTION

The Council's consolidated financial position and performance for the period 1 July 2009 to 31 March 2010 are presented in this section. This includes a Statement of Financial Performance, a Statement of Financial Position, a Statement of Borrowings and a Segment Analysis by Strategy Area.

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

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

FINANCIAL PERFORMANCE AT A GLANCE

Table 1: Statement of Financial Performance

Statement of Financial Performance	YTD Actual 2010 \$'000	YTD Budget 2010 \$'000	YTD Variance 2010 \$'000	Full Year Budget 2010 \$'000
Rates Income	161,563	161,077	487	214,854
Income from Activities	75,648	79,494	(3,847)	106,621
Lease Income	24,232	24,394	(162)	32,498
Interest Income	968	75	893	100
Other Income	11,034	7,105	3,928	7,591
Development Contributions	4,793	3,392	1,401	4,524
Total Income	278,238	275,537	2,701	366,189
General Expenses	111,118	113,421	2,304	150,258
Personnel Expenditure	70,597	71,450	852	95,194
Depreciation & Loss/Gain on Sale	55,545	56,013	468	74,716
Financing Expenditure	13,380	16,410	3,031	21,892
Total Expenditure	250,640	257,295	6,654	342,060
Net operating surplus/(deficit)	27,598	18,243	9,355	24,129

The year to date net operating surplus of \$27.6 million is \$9.4 million higher than the budgeted surplus of \$18.2 million. This favourable variance is attributable to a combination of factors as outlined below.

Income

The year to date total income is over budget by \$2.7 million.

Rates income is over budget by \$0.5 million which is primarily due to an increase in the rates base.

Income from activities is under budget by \$3.8 million. This is primarily due to lower subsidies from NZTA which are under budget by \$4.5 million due to \$1.6m of funding which is awaiting approval but which will be received this financial year and \$2.9 million of funding that relates to capital projects anticipated to be carried forward to 2010/11. The \$2.9 million worth of capital investment carried forward is offset by an underspend in the 2009/10 capital programme.

Interest income from investments is \$0.9 million above budget.

Other income is over budget by \$3.9 million. This is primarily due to the receipt of \$2.0 million worth of vested assets and the Wellington International Airport Limited dividend for the 2009 financial year which was \$1.8 million higher than budget.

Income from development contributions is over budget by \$1.4 million. The receipt of development contributions is variable in timing.

Expenditure

Year-to-date total expenditure is under budget by \$6.7 million.

General expenses are under budget by \$2.3 million. Some of this is simply timing-related but it also represents the financial impact of efficiencies identified during the year.

Personnel expenditure is under budget by \$0.9 million which is due to a higher than budgeted level of vacancies.

Depreciation is under budget by \$0.5 million due to the timing of the capex programme which is under-spent on a year to date basis.

Financing expenditure is under budget by \$3.0 million due to a combination of lower interest rates and lower than budgeted borrowing.

FINANCIAL POSITION AT A GLANCE

Table 2: Statement of financial position

Statement of Financial Position	YTD Actual 2010 \$'000	Year End 2009 \$'000
Current assets	31,063	40,630
Non-current assets	6,072,475	6,041,148
Total assets	6,103,538	6,081,778
Current liabilities	98,767	143,417
Non-current liabilities	253,804	214,121
Total liabilities	352,571	357,538
Net assets / equity	5,750,967	5,724,240

Decrease in current assets primarily reflects lower bank balances due to timing and lower debtor balances, partially offset by the seasonal movement in prepayments.

Increase in non-current assets primarily reflects the increase in the loan to Karori Wildlife Sanctuary Trust and the increase in capital expenditure, offset by additional accumulated depreciation.

Decrease in current liabilities primarily reflects reduced short-term borrowing and other provisions.

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

BORROWINGS AND INVESTMENTS AT A GLANCE

Introduction

Borrowing forecast

Council borrowing as at 1 July 2009 was \$260 million; \$20 million lower than the 2009/10 LTCCP forecast of \$280 million. This was mainly due to capital expenditure deferrals, resulting in a greater level of carry-forwards (\$37 million in total) into 2009/10 than previously forecast.

The forecast for the capital expenditure programme is currently showing a \$22 million under spend compared to the 2009/10 budget. Based on a historical average of \$25 million carry-forward capex, year end borrowings are forecast to be about \$290 million, significantly below the 2009/10 LTCCP level of \$325 million.

Figure 1: 2009/10 Projected Accumulated Borrowings

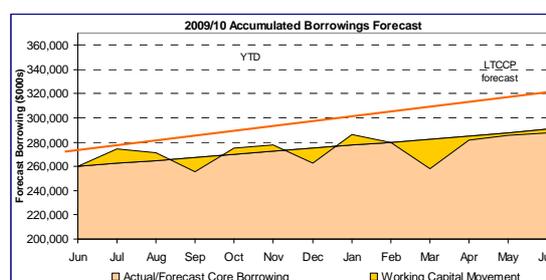


Table 3: Statement of Borrowings

Statement of Borrowings	YTD Actual 2010 \$'000	Year End 2009 \$'000
Facilities at start of year	351,000	317,000
New / matured facilities (net)	(10,000)	34,000
Facilities at end of period	341,000	351,000
Borrowings at start of year	260,000	250,103
Change in core borrowing + (-)	22,500	15,680
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(24,100)	(5,783)
Actual Borrowings at end of period	258,400	260,000
Plus unutilised facilities	82,600	91,000
Total Borrowing Facilities Available	341,000	351,000

During February we increased our committed facilities from \$331 million to \$341 million to maintain our liquidity ratios. During March we issued \$10 million of seven year stock with an April settlement date to bring our total committed facilities back up to \$351 million.

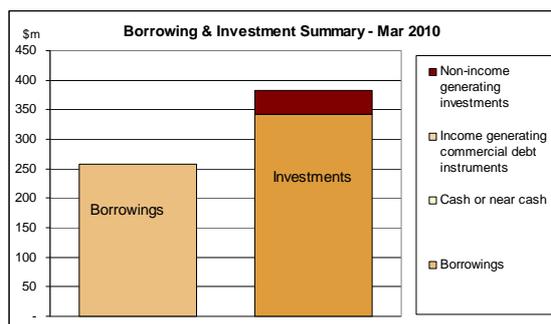
Council borrowings at 31 March 2010 totalled \$258 million, below the level of borrowings held at the start of the financial year of \$260 million.

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

Investments summary

At 31 March 2010 the Council's investments-to-borrowings ratio was 148%.

Figure 2: Borrowing and investment summary

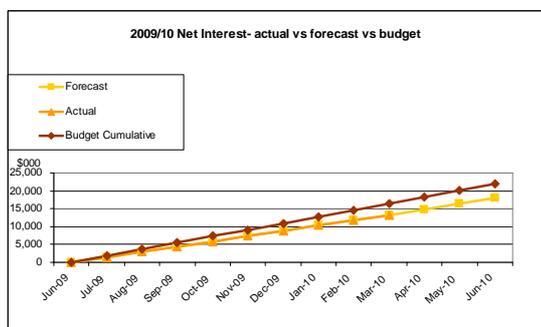


Note: For the purposes of the graph above, the definition of investments includes all Council investments as reported in its Annual Report.

Cost of funds

Year to date net interest expense at \$13.3 million and is \$3.1 million below the year to date annual plan budget of \$16.4 million. The favourable variance in net interest expenses is due to the cumulative impact of below-budget opening (1 July 2009) borrowings and continued lower interest rates. This underspend trend is likely to continue, with net interest expense forecast to be in excess of \$3.8 million under budget for the full year.

Figure 3: Cost of funds



The Council's average cost of borrowings at 31 March 2010 is 5.62% up from 5.49% in February (excluding commitment fees for unutilised facilities). The increase reflects a reduction in borrowings during March reducing the level of borrowings funded at favourable 90 day rates. The average cost of borrowing continues to compare favourably to the LTCCP budgeted rate of 6.75%.

The Official Cash Rate (OCR) remains unchanged at 2.50% and 90 day rates remain below 3%. Increases to the OCR are not expected before mid- 2010 with many economists now looking at September being the timing for the inevitable commencement of increases to the OCR.

We have commenced the process of obtaining a credit rating with Standard & Poor's. Our aim will be to have a credit rating in place well in advance of our next major refinancing period which starts in October. The credit rating will result in lower borrowing margins for the Council in the future and also access to a much deeper debt funding market.

Treasury policy compliance

At 31 March 2010 all of the core policy compliance requirements were achieved as shown in Table 4.

Officers continue to participate in the ongoing work looking at a centralised funding vehicle for local government debt issuance.

Table 4: Prudential treasury limits

Prudential limits	Policy Limit	Actual	Compliance
Borrowings as a % of equity	<10%	4%	Yes
Borrowings as a % of income	<150%	71%	Yes
Net interest as a % of annual rates income	<15%	10%	Yes
Notes:			
* Equity is based on the 30 June 2009 Annual Report			
* Net interest, Annual Rates and Income are based on 2009/10 Annual Plan budget			
Interest rate risk control limits (Interest rate exposure)	Policy Limit	Actual	Compliance
Fixed interest proportion	50% - 95%	64%	Yes
Broken down as follows:			
1 - 3 year bucket	20% - 60%	26%	Yes
3 - 5 year bucket	20% - 60%	25%	Yes
5 - 10 year bucket	20% - 60%	50%	Yes
Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	110%	Yes
Broken down as follows:			
0 - 3 year bucket	20% - 60%	58%	Yes
3 - 5 year bucket	20% - 60%	23%	Yes
5 - 10 year bucket	15% - 60%	19%	Yes
Notes:			
* "Liquidity" is defined as: Current borrowings + committed loan facilities divided by 12 month peak borrowings			

STRATEGY AREAS AT A GLANCE

Tables 5, 6, 7 and 8 summarise the Council's revenue and expenditure by strategy area for the nine months ended 31 March 2010.

Table 5: Operating revenue by strategy area

Operating Revenue by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Revenue	Revenue	Revenue	Revenue
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	299	272	27	363
Environment	12,230	9,467	2,763	12,763
Economic Development	4,331	4,298	33	5,853
Cultural Wellbeing	662	947	(285)	1,133
Social and Recreation	32,867	33,640	(773)	45,464
Urban Development	6,836	7,144	(308)	9,649
Transport	24,027	23,084	943	31,233
Total Strategy Area	81,252	78,852	2,400	106,458
Council	196,986	196,685	301	259,731
Total Revenue	278,238	275,537	2,701	366,189

Table 6: Operating expenditure by strategy area

Operating Expenditure by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	9,664	10,913	1,249	14,577
Environment	90,585	93,945	3,360	125,381
Economic Development	18,762	18,611	(151)	24,481
Cultural Wellbeing	10,532	10,863	331	14,025
Social and Recreation	62,221	65,850	3,629	87,144
Urban Development	16,813	18,607	1,794	24,739
Transport	35,631	36,471	840	48,561
Total Strategy Area	244,208	255,260	11,052	338,908
Council	6,432	2,035	(4,398)	3,152
Total Operating Expenditure	250,640	257,295	6,654	342,060

Table 7: Net operating expenditure by strategy area

Net Operating Expenditure Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Net	Net	Net	Net
	Expenditure	Expenditure	Expenditure	Expenditure
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	(9,365)	(10,641)	1,276	(14,214)
Environment	(78,355)	(84,478)	6,123	(112,618)
Economic Development	(14,431)	(14,313)	(118)	(18,628)
Cultural Wellbeing	(9,870)	(9,916)	46	(12,892)
Social and Recreation	(29,354)	(32,210)	2,856	(41,680)
Urban Development	(9,977)	(11,463)	1,486	(15,090)
Transport	(11,604)	(13,387)	1,783	(17,328)
Total Strategy Area	(162,956)	(176,408)	13,452	(232,450)
Council	190,554	194,651	(4,097)	256,579
Net Operating Surplus / (Deficit)	27,598	18,243	9,355	24,129

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

Capital Expenditure by Strategy Area	YTD	YTD	YTD	FULL Year
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2010	2010	2010	2010
	\$000	\$000	\$000	\$000
Governance	0	0	0	0
Environment	20,209	25,602	5,393	32,835
Economic Development	2,366	2,216	(150)	2,460
Cultural Wellbeing	1,652	1,198	(454)	1,231
Social and Recreation	23,336	25,171	1,835	39,683
Urban Development	5,010	12,688	7,678	18,946
Transport	22,100	26,354	4,254	35,773
Total Strategy Area	74,673	93,229	18,556	130,928
Council	7,402	16,736	9,334	20,872
Total Capital Expenditure	82,075	109,965	27,890	151,800

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

1.0 Governance

Contents

ACTIVITIES

Information, consultation and decision-making

1.1.1 City governance and engagement

1.1.2 Civic information

Maori engagement (including Mana Whenua partnerships)

1.2.1 Maori and Mana Whenua partnerships

WHAT IT COST

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1	City Governance and Engagement	5,536	6,550	1,014	8,744
1.1.2	Civic Information	3,719	3,981	262	5,310
1.2.1	Maori and Mana Whenua Partnerships	110	110	0	160
Net Operating Expenditure		9,365	10,641	1,276	14,214

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

Governance strategy – key notes from this quarter

- Nine policies and proposals were consulted on in the quarter.
- The Council adopted the draft Annual Plan (DAP) in mid-March. The draft Plan proposes one of the lowest rates increases in recent years – a 2.88% average rates increase. The draft Plan will go out for consultation along with the draft Community Facilities Policy and draft Climate Change Action Plan from 9 April to 10 May.
- Considered a report on the Wellington Regional Governance Review and agreed, along with other councils in the region, on the terms of reference for the review.
- Work has commenced on the Wharewaka building on the waterfront.

Information, Consultation and Decision Making

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

1.1.1 City governance and engagement

WHAT WE DID

The Council carried out nine consultations in the third quarter. Those consultations and the number of submissions received were:

Consultation	Submissions Received	Decision
Lowering the Speed Limit in Island Bay & Kilbirnie	511	SPC to consider on 13 May 2010
Gambling Venues Policy	296	SPC to consider on 3 June 2010
Draft Otari -Wilton's Bush Landscape Development Plan	24	To be scheduled
Thorndon Quay Parking Changes	163	SPC to consider on 22 April
Reserves Classification - Proposed Changes	74	SPC to consider on 13 May 2010
Further submissions on District Plan Change 72 (residential areas)	15	District Plan Hearing Committee on 26 April 2010
Further submissions on District Plan Change 73 (suburban centres)	18	District Plan Hearing Committee on 26 April 2010
Social Housing Service - Draft Policy	26	SPC to consider on 15 April 2010
Traffic Resolutions - Traffic and Parking Restrictions (March 2010)	16	SPC adopted on 18 March 2010

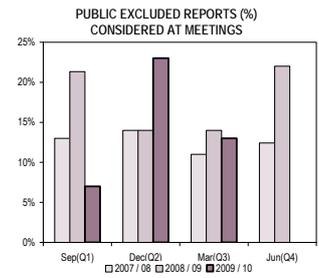
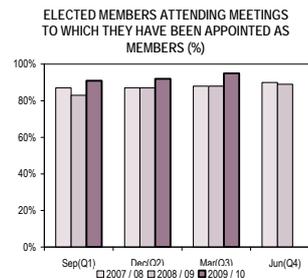
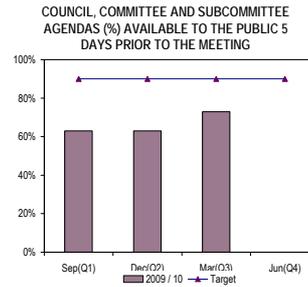
The Council adopted the draft Annual Plan (DAP) in mid-March. The draft Plan proposes one of the lowest rates increases in recent years - substantially lower than the 5.88% forecast in the long-term plan. The draft Plan will go out for consultation along with the draft Community Facilities Policy and draft Climate Change Action Plan from 9 April to 10 May.

Our governance work includes monitoring our performance. As part of our annual monitoring survey residents were asked what they thought of the Council's services and whether they represented value for money. This work is supplemented with customer and stakeholder surveys. This quarter housing tenants and the Maori community were surveyed about their perceptions of Council services. The results of these feed into the Annual Report and guide improvements to services.

The Council also considered a report on the Wellington Regional Governance Review and agreed, along with other councils in the region, on the terms of reference for the review.

The question of funding regional amenities was also considered. This looked at the Auckland Regional Amenities Funding Act 2008 and whether a similar approach should be considered in Wellington. The discussion followed approval of a report on this at the Mayoral Forum in November. The work will now be considered for incorporation into the review of governance in the Wellington region.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The Council will make final decisions on the proposals and policies that it consulted upon in the third quarter with the exception of the traffic resolutions, which have already been agreed.

A revised draft Encroachment Policy will be presented to the Strategy and Policy Committee (SPC) in May. Reviews of the terms of reference of the Disability Reference Group and the Environmental Reference Group will be also presented to the SPC in June.

Oral submissions will be heard by the SPC in May as part of the consultation on the Liquor Control Bylaw and a decision on the ban will be made by the Council in June.

Consultation on the DAP will be undertaken. The DAP Hearings Subcommittee will hear oral submissions in May. Following an evaluation of submissions and hearings the Council will adopt the final plan in time for it to be implemented from 1 July.

Surveys will be undertaken of WEMO stakeholders, mana whenua and users of Toi Pōneke as part of early work on the Annual Report.

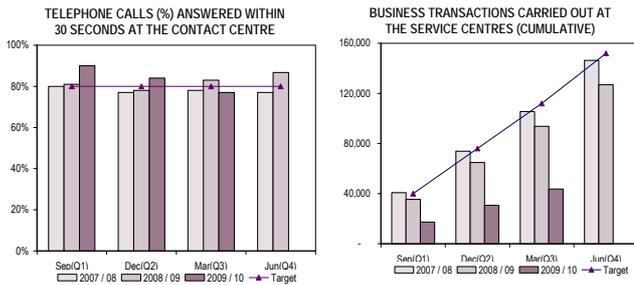
Develop research papers for the Wellington Regional Governance Review and continue to monitor the wider local government environment. This includes preparing a draft submission on the Local Government Act (LGA) Review Bill in anticipation of its introduction in the coming quarter.

1.1.2 Civic information

WHAT WE DID

Answered 83,572 calls to the Council of which 67,301 were through our main 499 4444 line and 7104 were Learn to Swim bookings. The abandonment rate for calls was 6.5%. Received and responded to 1986 info@ emails.

HOW WE PERFORMED



Branch service centres are now closed.

ACTIVITIES FOR THE NEXT QUARTER

Develop the Contact Centre to resolve more calls at the first point of contact.

Work will commence on a channel management strategy aimed at promoting the way in which you can contact the Council, have questions answered or have matters resolved.

Work will also commence to amalgamate the service centre, BCLS and housing reception areas.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 City Governance and Engagement				
Expenditure	5,549	6,559	1,010	8,756
Revenue	(13)	(9)	4	(12)
Net Operating Expenditure	5,536	6,550	1,014	8,744
1.1.2 Civic Information				
Expenditure	4,005	4,244	239	5,661
Revenue	(286)	(263)	23	(351)
Net Operating Expenditure	3,719	3,981	262	5,310
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 City Governance and Engagement				
Expenditure	0	0	0	0
1.1.2 Civic Information				
Expenditure	0	0	0	0

Operating expenditure

1.1.1: Under budget mainly due to labour and organisational costs being below budgeted levels. Operating revenue is in line with budget.

1.1.2: Under budget mainly due to lower organisational overhead costs and the lower cost of transactions processed through new payment options at New Zealand Post /KiwiBank. Operating revenue is in line with budget.

Capital expenditure

1.1.1: None budgeted for this activity

1.1.2: None budgeted for this activity.

How it was funded

1.1.1: Targeted to be 100% rates funded.

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

Māori Engagement (including Mana Whenua)

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

1.2.1 Māori engagement

WHAT WE DID/HOW WE PERFORMED

Worked closely with Council Events staff and the Wellington Tenth Trust and Te Rūnanga o Toa Rangatira Incorporated to ensure a fun-filled and educational experience for all the family on Waitangi Day – 6 February.

The January and March e-newsletters were issued to members of the Māori organisations, residents and ratepayers database.

Additions to the heritage trail for Te Rūnanga o Toa Rangatira will be postponed until after their Treaty claim is settled (at their request).

Work has commenced on the Wharewaka build on the waterfront.

Our strategy forward programme was presented to our iwi partners.

The first Māori residents’ satisfaction e-survey was issued to members of the Māori organisations, residents and ratepayers database. Responses gave useful feedback and encouragement.

Now that settlement of the Waitangi Tribunal claims in the city are well progressed, we are revising the Memoranda of Understanding to reflect the changed environment.

ACTIVITIES FOR THE NEXT QUARTER

A hui for newcomers will be held on 15 May as a cultural and educational experience to better understand:

- Māori welcoming ceremony
- Iwi Kaitiaki role – resource management
- Treaty of Waitangi and settlements in Wellington
- Māori history of Wellington

Together with Te Awe Māori Business Network, we will co-host an evening engagement with focus on Māori business and enterprise.

The May e-newsletters will be issued to members of the Māori organisations, residents and ratepayers database.

The ‘Our Wellington’ page will have a brief article about subscription to the Nōna te Ao e-newsletter.

Co-ordinate a Council-wide Matariki programme of events and activities that supports and enhances the programmes of the Wellington Museums Trust and Te Papa.

Start our Māori media plan. This comprises two-monthly 15-minute te reo Māori sessions on Te Upoko o te Ika Māori radio station, based on content from our e-newsletter.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.2.1 Maori and Mana Whenua Partnerships				
Expenditure	110	110	0	160
Revenue	0	0	0	0
Net Operating Expenditure	110	110	0	160
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.2.1 Maori and Mana Whenua Partnerships				
Expenditure	0	0	0	0

Operating expenditure

1.2.1: In line with budget.

Capital expenditure

1.2.1: None budgeted for this activity.

How it was funded

1.2.1: Targeted to be 100% rates funded.

2.0 Environment

Contents

ACTIVITIES

Gardens and beaches

2.1.1 Local parks and open spaces

2.1.2 Botanical gardens

2.1.3 Beaches and coastal operations

Green open spaces (Town Belts)

2.2.1 Roads and open spaces

2.2.2 Town belts

2.2.3 Community environmental initiatives

2.2.4 Walkways

2.2.6 Pest plant and animal management

Water

2.3.1 Water network

2.3.2 Water collection and treatment

Wastewater and stormwater

2.4.1 Stormwater management

2.4.2 Sewage collection and disposal network

2.4.3 Sewage treatment

Waste reduction and energy conservation

2.5.1 Energy efficiency and conservation

2.5.2 Waste minimisation, disposal and recycling management

Environmental conservation attractions

2.6.1 Zoo

2.6.2 Karori Sanctuary

2.6.3 Marine Education Centre

Quarry

2.7.1 Quarry operations

WHAT IT COST

WHAT IT COST				
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces	5,037	5,583	546	7,438
2.1.2 Botanical Gardens	2,776	2,827	51	3,777
2.1.3 Beaches and Coast Operations	687	833	146	1,088
2.2.1 Road Open Spaces	5,465	5,828	363	7,529
2.2.2 Town Belts	2,785	2,984	199	4,144
2.2.3 Community Environmental Initiatives	303	322	19	422
2.2.4 Walkways	287	313	26	422
2.2.6 Pest Plant and Animal Management	659	746	87	970
2.3.1 Water Network	14,558	15,456	898	20,558
2.3.2 Water Collection and Treatment	9,513	9,640	127	12,859
2.4.1 Stormwater Management	8,913	10,500	1,587	13,999
2.4.2 Sewage Collection and Disposal Network	9,938	10,941	1,003	14,581
2.4.3 Sewage Treatment	13,842	13,963	121	18,635
2.5.1 Energy Efficiency and Conservation	99	125	26	167
2.5.2 Waste Minimisation Disposal and Recycling Management	(481)	75	556	250
2.6.1 Zoo	2,857	2,744	(113)	3,661
2.6.2 Karori Sanctuary	1,275	1,336	61	1,781
2.6.3 Marine Education Centre	25	338	313	450
2.7.1 Quarry Operations	(183)	(76)	107	(113)
Net Operating Expenditure	78,355	84,478	6,123	112,618

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces	831	993	162	1,160
2.1.2 Botanical Gardens	559	469	(90)	1,047
2.1.3 Beaches and Coast Operations	474	644	170	810
2.2.1 Road Open Spaces	0	0	0	0
2.2.2 Town Belts	353	518	165	553
2.2.3 Community Environmental Initiatives	0	0	0	0
2.2.4 Walkways	258	311	53	328
2.2.6 Pest Plant and Animal Management	0	0	0	0
2.3.1 Water Network	7,494	8,006	512	11,162
2.3.2 Water Collection and Treatment	0	0	0	0
2.4.1 Stormwater Management	2,668	4,057	1,389	4,989
2.4.2 Sewage Collection and Disposal Network	5,131	7,023	1,892	9,022
2.4.3 Sewage Treatment	0	0	0	0
2.5.1 Energy Efficiency and Conservation	75	124	49	157
2.5.2 Waste Minimisation Disposal and Recycling Management	4	703	699	799
2.6.1 Zoo	2,362	2,754	392	2,808
2.6.2 Karori Sanctuary	0	0	0	0
2.6.3 Marine Education Centre	0	0	0	0
2.7.1 Quarry Operations	0	0	0	0
Capital expenditure	20,209	25,602	5,393	32,835

Environment strategy – key notes from this quarter

- Completed the installation of the *Green Islands* sculpture in the Botanic Garden and installed new interpretation for other sculptures in the Garden.
- Hosted Summer City Gardens Magic.
- Finalised new map boards to be installed at Wrights Hill and helped develop a heritage sign telling the story of James Stellin at Stellin Memorial Park.
- Organised activities for the International Year of Biodiversity including ‘halo’ projects - providing buffer zones around key native ecosystems - at Zealandia and Otari-Wilton’s Bush.
- The Nest Te Kōhanga won the Large Exhibit Award at the Zoo and Aquarium Association conference in March.
- The Zealandia Visitor Centre was officially opened by the Prime Minister.
- A Marine Education Centre (MEC) project plan was approved and signed.

Gardens and Beaches

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

2.1.1 Local parks and open spaces

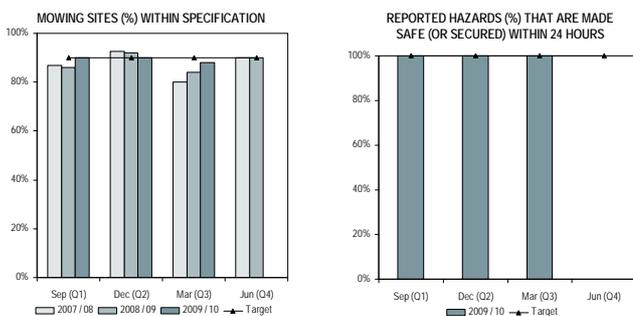
WHAT WE DID

Changed bedding plants from winter to summer and completed a total renovation of planting beds at the corner of Wakefield and Tory streets.

Removed pond weed from Waitangi Stream and repaired the Waitangi Park lawn after the events held there in February and March.

Completed proactive tree pruning on Miramar Peninsula and in Tawa and we started our proactive tree pruning in Hataitai and removed large trees at Ian Galloway Park, Leadley Lane and Grenada North Park as part of our Hazardous Tree Programme.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Complete the change of bedding plants from summer to winter and complete removal of sections of ivy along Lambton Quay.

Plant 3000 plants at the Mount Victoria lookout.

Complete proactive tree pruning in Hataitai and Kelburn and start the street tree replacement programme in the CBD.

Turf refurbishment, including de-compaction and undersowing, is planned for the coming quarter in a number of locations throughout the CBD.

The Berhampore Nursery upgrade will also be completed.

2.1.2 Botanical gardens

WHAT WE DID

Completed the second round of visitor surveys at Otari and the Botanic Garden.

Began construction of the new Botanic Garden nursery buildings.

Completed the installation of the *Green Islands* sculpture in the Botanic Garden and installed new interpretation panels for other sculptures in the Garden.

Completed track upgrades and safety barriers at Otari Wilton's Bush and began public consultation on the Otari Wilton's Bush landscape development plan, including holding an open day on 20 March. The Otari environmental education unit was also submitted for proofing

and design.

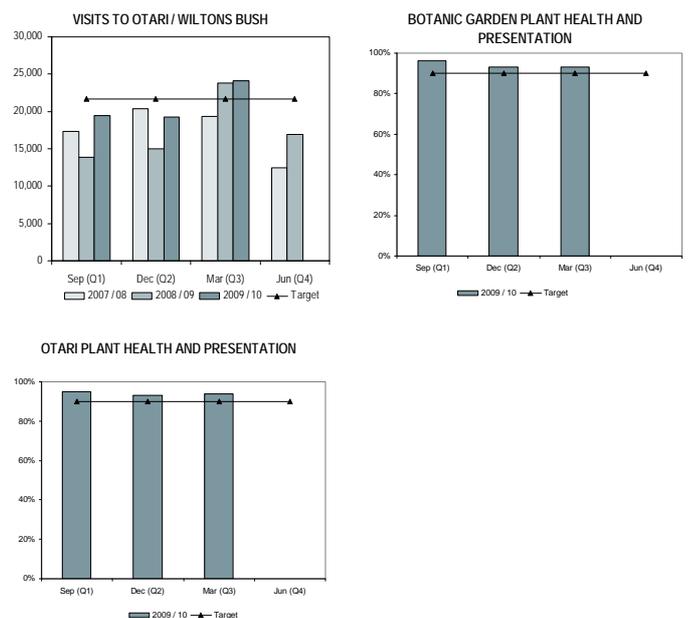
Completed the installation of a barrier fence at the rear of the Dell to prevent or minimise damage to the regenerating bush understory plants.

Hosted Summer City Gardens Magic. Attendances were lower than in previous years due to the weather but it was still very well received by the public.

Continued investigations into the installation of pay-and-display parking in the Botanic Garden.

Installed rock work and the framework planting in the Cacti and Succulent Garden.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Construction of the new Botanic Garden nursery will continue.

Respond to submissions to the Otari Landscape Development Plan, complete the document and draw up an implementation plan. The text for the Otari-Wilton's Bush Environmental Education Unit will also be published.

Submit a resolution for the installation of pay-and-display parking in the Botanic Garden.

Begin further development of new signs for the Treehouse.

Install new interpretation signs at the Botanic Garden.

2.1.3 Beaches and coastal operations

WHAT WE DID

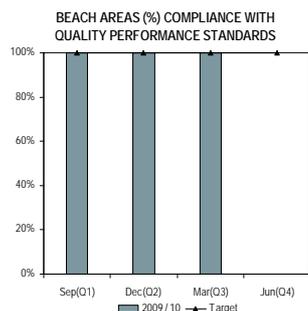
Continued our regular grooming and cleaning of the beaches.

We completed the construction of the Worser Bay erosion protection barriers and managed the sand buildup on the seawalls at Worser Bay.

We developed a final plan for Te Raekaihau Point, taking into account public submissions received during the consultation process, and resource consent was granted for the upgrade.

Engaged a heritage advisor to undertake an assessment of the Patent Slip jetty and undertook repairs on the Cog Park boat ramp.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Carry out the autumn sand relocation at Oriental Bay.

Remove the Island Bay swim raft and store it until spring.

Commence and complete the Te Raekaihau Point upgrade project and commence the Evans Bay Yacht Club north-facing ramp upgrade.

Engage a structural engineer to investigate problems with the Seatoun Wharf steps.

The report on the Patent slip Jetty will be issued.

Financials

WHAT IT COST

What it cost				
	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
2.1.1 Local Parks and Open Spaces				
Expenditure	5,421	5,905	484	7,863
Revenue	(384)	(322)	62	(425)
Net Operating Expenditure	5,037	5,583	546	7,438
2.1.2 Botanical Gardens				
Expenditure	3,160	3,167	7	4,192
Revenue	(384)	(340)	44	(415)
Net Operating Expenditure	2,776	2,827	51	3,777
2.1.3 Beaches and Coast Operations				
Expenditure	725	870	145	1,139
Revenue	(38)	(37)	1	(51)
Net Operating Expenditure	687	833	146	1,088
Capital projects \$000				
2.1.1 Local Parks and Open Spaces				
Expenditure	831	993	162	1,160
2.1.2 Botanical Gardens				
Expenditure	559	469	(90)	1,047
2.1.3 Beaches and Coast Operations				
Expenditure	474	644	170	810

Operating expenditure

2.1.1: Under budget due to lower labour and depreciation costs. The Earthquake Commission funded some slip repair work. This provided unbudgeted revenue which will be offset by unbudgeted expenditure.

2.1.2: In line with budget. Operating revenue is over budget due to the receipt of unbudgeted donations.

2.1.3: Under budget as less maintenance work has been required combined with lower depreciation costs. Operating revenue is in line with budget.

Capital expenditure

2.1.1: Under budget due to the timing of the Berhampore Nursery upgrade occurring later than budgeted.

2.1.2: Over budget due to the timing of the Botanic Garden Nursery upgrade occurring earlier than budgeted.

2.1.3: Under budget due to the timing of the Evans Bay ramp extension and Te Raekaihau Point upgrade occurring later than budgeted.

How it was funded

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

2.1.2	Rates (%)	Revenue (%)
YTD Actuals	88	12
Annual Target	90	10

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

Green Open Spaces

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

2.2.1 Roads and open spaces

WHAT WE DID

Completed street cleaning, events support and hard-surface spraying of roads, footpaths and accessways throughout the city as well as vegetation cutting, channel maintenance and weed spraying in selected areas.

Removed hazardous trees in Hataitai and Tawa.

Initiated discussions with the contractor to improve the level of service for street cleaning and the way that CBD streets and paved areas are monitored and cleaned.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue with scheduled street cleaning, hard-surface spraying and vegetation maintenance of road reserve.

Review the level of service for street cleaning and reach a new arrangement with the contractor on cleaning in the CBD.

2.2.2 Town belts

WHAT WE DID

Completed planning work for the lookout on Te Ahumairangi (previously Tinakori Hill) as part of the implementation of the Landscape Plan and prepared the site for the work to begin.

Finalised new map boards to be installed at Wrights Hill and helped produce a heritage sign telling the story of James Stellin at Stellin Memorial Park.

Completed the pedestrian refuge area below the Byrd Memorial on Mount Victoria.

Investigated and agreed a work plan for the installation of a CCTV system at the Mount Victoria lookout.

Completed the Beacon Hill Reserve hazardous tree removal work as well as the removal of a small number of hazardous trees on the west side of Berhampore Golf Course.

Planning is underway for the revegetation planting season this winter and ecosourcing guidelines have been developed for the Council to implement.

The native forest bird monitoring is complete, but analysis of the results has been delayed. This will be reported on in the coming quarter.

The resurvey of forest plots and coastal transects established in 2001 is well underway, and the results will be a useful indicator of biodiversity change and health in the city.

KEY PROJECT MILESTONES

Hazardous tree removal projects	Completion date
Karori Park	Oct-09
Beacon Hill	Jan-10
Berhampore Golf course	Jan-10
Newtown block	Apr-10
Wadestown Road	Jun-10
Nairville Park	Jun-10

Karori Park, Beacon Hill and Berhampore Golf Course are complete. There are three key hazardous tree removal projects confirmed for this year on Carmichael Reservoir off Owen Street in Newtown, Wadestown Road and Nairville Park.

ACTIVITIES FOR THE NEXT QUARTER

Complete the construction of the Te Ahumairangi lookout and continue to work on the interpretation signage and planting in time for a formal opening next spring.

Install new map boards at Wrights Hill.

Install CCTV at Mount Victoria lookout and create a new pathway connecting the upper and lower car parks.

Remove hazardous trees from Nairville Park, Wadestown Road and on Carmichael Reservoir off Owen Street in Newtown. The Newtown site will be replanted this winter with ecosourced native plants.

Start revegetation plantings and carry out some landscape planting at reserve entrances.

Stream health assessments will be conducted on urban streams and a forest plot and coastal transect biodiversity monitoring resurvey will be completed.

2.2.3 Community environmental initiatives

WHAT WE DID

Organised activities for the International Year of Biodiversity including 'halo' projects - providing buffer zones around key native ecosystems - at Zealandia and Otari-Wilton's Bush. New material is also being produced on planting programmes and weeds as well as a display about biodiversity.

Finished collecting community plant orders for the 2010 planting season and began the allocation process.

Increased joint projects with several partners including Zealandia, the Zoo, Department of Conservation and universities.

We sent out the first issue of the new *Branch Out* e-newsletter.

HOW WE PERFORMED

COMMUNITY ENVIRONMENT INITIATIVES	September Round (Quarter 1)	February Round (Quarter 3)	March Round (Quarter 3)
Total number of grant applicants	12	6	8
Number of applicants receiving grants	6	3	0
Total budget distributed to applicants	\$19,070	\$25,000	\$0
Total budget available to applicants	\$22,070	\$25,000	\$15,930

The general grants round closed on 31 March and money has not been allocated from this grant pool yet.

The amount requested for this round is \$83,102.

ACTIVITIES FOR THE NEXT QUARTER

Continue to review the revegetation scheme and species selection.

Complete four ecological management plans for priority areas.

Organise events for Restoration Day. This is expected to involve around 200 people from community restoration groups and will be held on the International Day of Biodiversity.

Organise events for Arbor Day along with relevant groups and schools.

2.2.4 Walkways

WHAT WE DID / HOW WE PERFORMED

Completed scheduled maintenance of all primary tracks from Ngaio to Tawa and undertook maintenance on secondary/tertiary tracks in the Eastern Walkway, City to Sea, and Skyline Walkway.

Continued to support the volunteers carrying out track work in the Polhill, Centennial, Makererua and Charles Duncan reserves and Makara Peak Mountain Bike Park.

Cut tracks for the mountain bike championships on Mount Victoria, BMX championships on Mount Albert and the Wrights Hill 'gutbuster' event.

Started upgrade work on the City to Sea Walkway on Berhamphore Golf Course and in Khandallah Park on the Northern Walkway and Summit track.

Completed upgrade work on the Zealandia fenceline track and continued work on the Skyline Walkway.

ACTIVITIES FOR THE NEXT QUARTER

Complete maintenance on all primary, secondary and tertiary tracks including the Eastern Walkway, Poito Track, Kekerenga/Tukanae street, Southern Walkway, Mount Victoria, Buckley Road, Mount Albert and Sinclair Park/Hawaii.

Continue to support the volunteers carrying out track work in Polhill, Centennial, Makererua and Charles Duncan Reserve and Makara Peak Mountain Bike Park.

Finish upgrade work on the City to Sea Walkway and in Khandallah Park on the Northern Walkway and Summit track.

Continue with upgrade work on the Skyline Walkway with cattle stops to be installed in the Chartwell area.

2.2.6 Pest plant and animal management

WHAT WE DID / HOW WE PERFORMED

Completed most of the key native ecosystem (KNE) weed-control programmes and the climbing asparagus control programme on Mount Victoria and in Centennial Park, Maupuia.

Completed a programme of weed control in several community parks around the city including Central Park, Shorland Park and Lakewood Reserve.

Continued feral goat, pig and possum control programmes and installed mustelid traps in Carey's Gully to be checked by the Regional Council. Completed emerging weeds programme and had good initial success with a new control technique on asiatic knotweed with the Regional Council. Also initiated a project with the SPCA to tackle a stray-cat colony in Strathmore.

The open-space pest plant contract completed work in Miramar and the southern suburbs to remove old man's beard and banana passionfruit.

ACTIVITIES FOR THE NEXT QUARTER

Complete follow-up weed control works in all remaining KNE sites worked on this year and work in with native revegetation programme.

Complete this year's programme for the open space pest plant contract and complete Outer Green Belt fenceline spraying programme.

Complete feral goat and pig control programme and the quarterly round of ongoing possum control city-wide.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.2.1 Road Open Spaces				
Expenditure	6,119	6,040	(79)	8,106
Revenue	(654)	(212)	442	(577)
Net Operating Expenditure	5,465	5,828	363	7,529
2.2.2 Town Belts				
Expenditure	2,972	3,159	187	4,365
Revenue	(187)	(175)	12	(221)
Net Operating Expenditure	2,785	2,984	199	4,144
2.2.3 Community Environmental Initiatives				
Expenditure	310	322	12	422
Revenue	(7)	0	7	0
Net Operating Expenditure	303	322	19	422
2.2.4 Walkways				
Expenditure	298	313	15	422
Revenue	(11)	0	11	0
Net Operating Expenditure	287	313	26	422
2.2.6 Pest Plant and Animal Management				
Expenditure	659	746	87	970
Revenue	0	0	0	0
Net Operating Expenditure	659	746	87	970
Capital projects \$000				
2.2.1 Road Open Spaces				
Expenditure	0	0	0	0
2.2.2 Town Belts				
Expenditure	353	518	165	553
2.2.3 Community Environmental Initiatives				
Expenditure	0	0	0	0
2.2.4 Walkways				
Expenditure	258	311	53	328
2.2.6 Pest Plant and Animal Management				
Expenditure	0	0	0	0

Operating expenditure

2.2.1: Over budget as a result of CPI increases for the CBD street cleaning contract being higher than anticipated. The favourable revenue position partly relates to an NZTA supplementary claim for 2008/09.

2.2.2: Under budget as elements of the hazardous tree programme are now scheduled later than budgeted, and interest costs are lower than budgeted. Operational revenue is over budget due to unbudgeted easement revenue.

2.2.3: Under budget due to timing of payments for March grants round.

2.2.4: In line with budget.

2.2.6: Under budget as component costs of elements of the work programme have been revised. The work programme is still expected to be completed by year end.

Capital expenditure

2.2.1: None budgeted for this activity.

2.2.2: The capital programme is under budget as the Te Ahumairangi lookout project is occurring later than budgeted.

2.2.3: None budgeted for this activity.

2.2.4: The capital programme is under budget as the timing of the Northern Walkway and City to Sea projects are occurring later than budgeted.

2.2.6: None budgeted for this activity.

How it was funded

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

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

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

2.2.4: Targeted to be 100% rates funded.

2.2.6: Targeted to be 100% rates funded.

Water

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

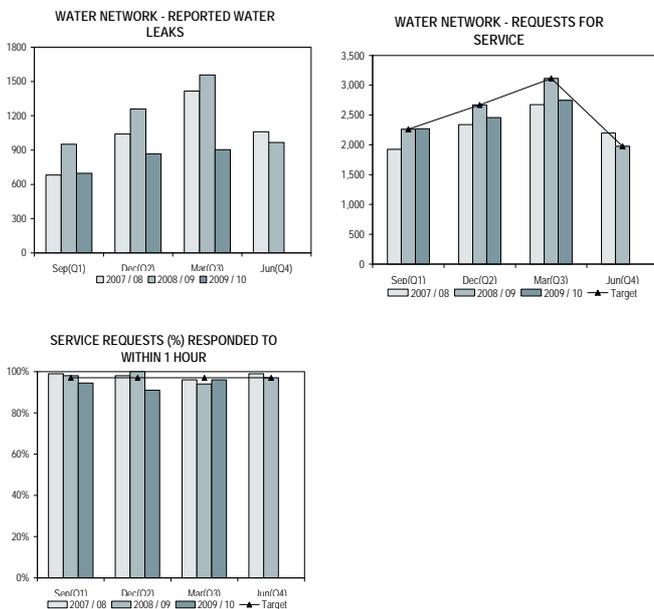
2.3.1 Water network

WHAT WE DID

The watermain renewal programme saw 7.7 km of aging pipes replaced in Karori, Northland, Thorndon, Te Aro, Newtown, Mount Victoria, Tawa, Kelburn, Melrose, Wilton, Lyall Bay and Kilbirnie. Some 9.8km of pipe replacement is planned for the year.

Additional investigation work has been carried out to finalise the Messines Road reservoir design. Tender documents for construction of the reservoir are currently in the final stage. The building consent application has been submitted. Investigations for the Messines Road reservoir scour pipe renewal have also been completed.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The watermain renewal programme is expected to complete nearly 1.5 km of replacement pipes in Kilbirnie and Seatoun.

Tenders for Messines Road reservoir construction work will be invited in early May and work is planned to complete the Messines Road reservoir scour pipe renewal work.

A draft water conservation and efficiency plan will be made available to the public, for formal consultation in late June.

2.3.2 Water collection and treatment

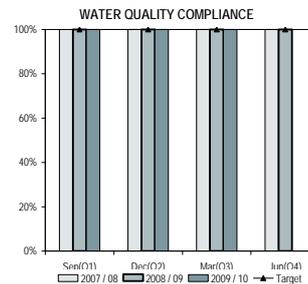
WHAT WE DID

Greater Wellington Regional Council's reporting year ended on 31 March. The total water consumption for the reporting period was 29,043 megalitres compared to 29,080 megalitres reported for 2008/09. This, however, reflects an additional week of reporting in 2009/10.

Average daily demand for year ending 31 March 2010 was 78.2 megalitres, compared with 79.9 megalitres in the previous year.

Leak detection surveys were carried out in Miramar, Roseneath, Seatoun, Messines, Highbury and Grenada and over 35 cubic meters per hour of leakage found and fixed.

HOW WE PERFORMED



Talks are ongoing with Greater Wellington Regional Council about the higher than usual alkalinity in the water that we purchase from them. Water alkalinity (pH) is a guideline value in the drinking water standards.

ACTIVITIES FOR THE NEXT QUARTER

Water sampling is ongoing to ensure compliance with national drinking water standards.

Leak detection surveys are planned in Mount Crawford, Aro and Johnsonville as part of work to reduce the city's unaccounted for losses of water.

A district water meter will be installed in the Johnsonville area to better target leak detection.

Pressure-reduction work will be done in Roseneath to reduce leaks caused by high pressure.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.3.1 Water Network				
Expenditure	14,867	15,480	613	20,589
Revenue	(309)	(24)	285	(31)
Net Operating Expenditure	14,558	15,456	898	20,558
2.3.2 Water Collection and Treatment				
Expenditure	9,512	9,640	128	12,859
Revenue	1	0	(1)	0
Net Operating Expenditure	9,513	9,640	127	12,859
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.3.1 Water Network				
Expenditure	7,494	8,006	512	11,162
2.3.2 Water Collection and Treatment				
Expenditure	0	0	0	0

Operating expenditure

2.3.1: Under budget due to lower than budgeted depreciation charges. This stems from fewer assets being capitalised in the prior year than budgeted due to capital works programmes being delayed by design investigations and resource consent consultations that have now been resolved. Operating revenue is over budget due to the recognition of unbudgeted vested asset income.

2.3.2: Net operating expenditure is in line with budget.

Capital expenditure

2.3.1: Under budget due to delayed construction of the Messines Road reservoir due to design changes.

2.3.2: None budgeted for this activity.

How it was funded

2.3.1: Targeted to be 100% rates funded.

2.3.2: Targeted to be 100% rates funded.

Wastewater and Stormwater

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

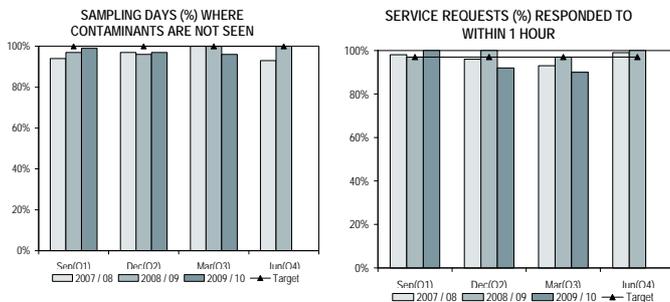
2.4.1 Stormwater management

WHAT WE DID

Stormwater pipe renewals were completed in Hiropi Street and Hopper Street. Some 1.1km of pipe has been renewed this year out of the target 1.6km for the year.

The beach closure at Owhiro Bay due to high sewage contamination readings resulted in ongoing investigations for cross-connections, damaged pipes and leaking joints. CCTV work identified several faults in the public and private network that would have resulted in wastewater entering the stormwater network. These have been fixed and work will continue into the next quarter until we are satisfied water quality in Owhiro Bay has returned to normal.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A flood hazard map is being updated for the Island Bay catchment. It is expected that this will be drafted by July.

The resource consent application to allow the discharge of stormwater and contaminated stormwater is to be publicly notified by the Regional Council soon. This will enable the public to make submissions on how stormwater issues might be managed.

Stormwater renewal work will be undertaken in Queens Drive and Lohia Street.

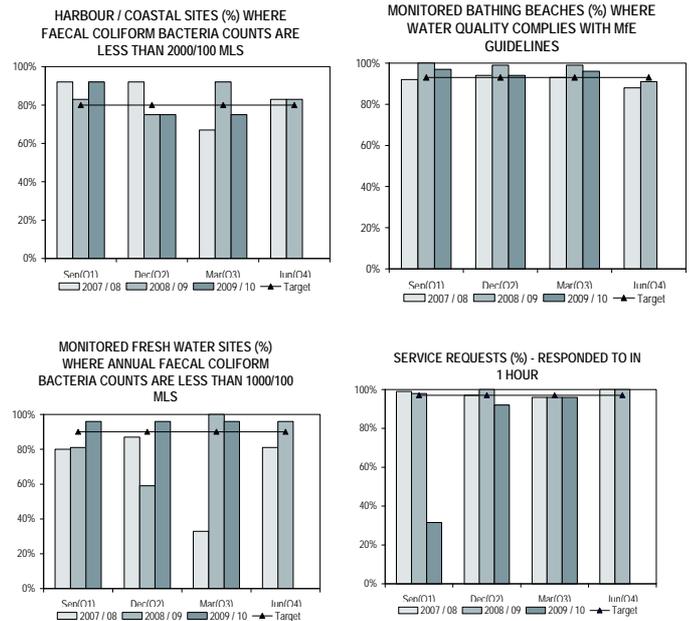
2.4.2 Sewage collection and disposal network

WHAT WE DID

Options were considered to mitigate wastewater overflows and some of these proposals are being further developed.

Drain renewal work was undertaken in Waikowahi, Curtis and Standen streets. Some 3.7km of pipe has been renewed this year out of a target length of 5.5km.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Proposals to reduce wastewater overflows are being further developed and these will be reported back to Council for potential inclusion in the 2011/2012 Draft Annual Plan process.

Sewers will be renewed in Moa Point, Tio Tio, Cecil and Khandallah roads, and Wade, Pitt and Endeavour streets.

2.4.3 Sewage treatment

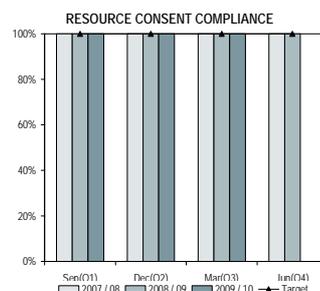
WHAT WE DID

Recognised there is an excess of salt water entering the wastewater system leading to odour issues. Possible sources are being investigated but have to date been inconclusive. Investigations will continue.

Amendments were suggested for the Moa Point treatment contract so that existing agreements between United Water International and the Council can be formalised.

Progress was reported to the Environment Court on the Western Treatment Plant appeals, specifically regarding access to private land. This is expected to lead to resolution of the appeal process and granting of the resource consent.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Finalise the amended contract for the management of the Moa Point treatment plant.

Mediation will take place in May over the Carey's Gully Landfill and

sludge dewatering plant resource consents to dispose of sludge to the landfill.

Finalise the consent conditions that reflect the outcomes from mediation reached in recent Environmental Court appeals over discharges from the Western Wastewater Treatment Plant.

Investigations into chemical treatments are to be undertaken to reduce the corrosive effects of hydrogen sulphide in the network and treatment plants.

Upgrading of the Moa Point treatment plant will be progressed. Preliminary design work will be carried out on improving the pumps in the pump station and trials will be carried out on UV treatment for discharges that occur in high rainfall events.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.1 Stormwater Management				
Expenditure	10,112	10,506	394	14,007
Revenue	(1,199)	(6)	1,193	(8)
Net Operating Expenditure	8,913	10,500	1,587	13,999
2.4.2 Sewage Collection and Disposal Network				
Expenditure	10,932	11,439	507	15,249
Revenue	(994)	(498)	496	(668)
Net Operating Expenditure	9,938	10,941	1,003	14,581
2.4.3 Sewage Treatment				
Expenditure	14,351	14,518	167	19,365
Revenue	(509)	(555)	(46)	(730)
Net Operating Expenditure	13,842	13,963	121	18,635
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.1 Stormwater Management				
Expenditure	2,668	4,057	1,389	4,989
2.4.2 Sewage Collection and Disposal Network				
Expenditure	5,131	7,023	1,892	9,022
2.4.3 Sewage Treatment				
Expenditure	0	0	0	0

Operating expenditure

2.4.1: Under budget due to savings achieved through lower than planned interest costs. Operating revenue is over budget due to the recognition of unbudgeted vested asset income.

2.4.2: Under budget due to savings achieved through lower than planned interest costs and savings in budgeted general expenditure costs. Operating revenue is over budget due to the recognition of unbudgeted vested asset income partially offset by the reduction in revenue caused by the closed landfills not being charged for trade waste (leachate) in the current year.

2.4.3: Net operating expenditure is in line with budget.

Capital expenditure

2.4.1: Under budget due to the delay in the procurement of pumps for the Tacy Street stormwater flood protection upgrade.

2.4.2: Under budget due to a delay in the Moa Point Inlet Pump Station and UV upgrade. The physical works are now expected to be completed in the next financial year.

2.4.3: None budgeted for this activity.

How it was funded

2.4.1: Targeted to be 100% rates funded.

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

2.4.3	Rates (%)	Revenue (%)
YTD Actuals	96	4
Annual Target	95	5

Waste Reduction and Energy Conservation

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

2.5.1 Energy efficiency and conservation

WHAT WE DID

The Council has agreed to consult on the draft 2010 Climate Change Action Plan. Five new initiatives are included as part of the draft Plan, with funding proposed for:

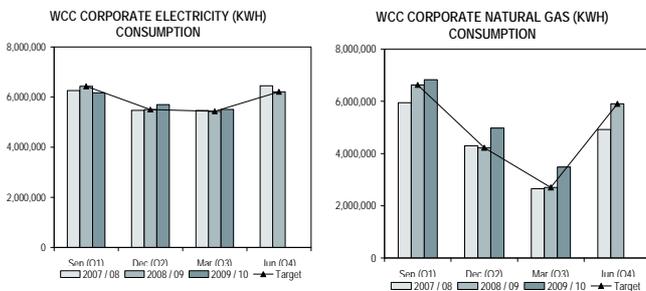
- Adaptation studies
- An electric vehicle pilot
- A Council-wide energy management programme
- A business energy saver programme
- A residential energy saver programme.

The draft Plan also includes a range of work to be achieved within current resources and budgets. A new interim target of 3% emission reductions citywide by June 2013 is proposed as a step on the path to the current goal of 30% reductions in emissions by 2020.

Co-ordinated Wellington's efforts to switch off power for Earth Hour on 27 March as part of a global campaign to raise awareness.

Work was completed with Recreation Wellington staff to secure a set of 'pool blankets' for Karori Pool which will significantly reduce the facility's heating energy use.

HOW WE PERFORMED



The majority of the increase in natural gas consumption can be attributed to the Wellington Regional Aquatic Centre. To better control pool water conditions the centre has needed to flush the pool system more frequently which led to increased water consumption with a corresponding increase in natural gas consumption.

The increase in electricity consumption from 2008/09, and part of the increase in natural gas use, can be attributed to reopening of the City Gallery after renovations.

ACTIVITIES FOR THE NEXT QUARTER

Continue to monitor energy use across the entire Council portfolio. Air-conditioning and lighting improvement within the Civic Square will continue to be a priority.

Final decisions will be taken in June on the draft 2010 Climate Change Action Plan, following public consultation alongside the Annual Plan process.

2.5.2 Waste minimisation, disposal and recycling management

WHAT WE DID

We conducted a number of 'community outreach' activities including:

- A revision of our printed information on recycling.
- Hosting almost 200 visitors on a tour of the landfill complex.
- Involvement in diverting food waste at nine city events, raising the profile of rubbish and recycling at these events.
- Providing bags and gloves for community groups wishing to beautify our city beaches.
- Arranging for a tour for regional council staff of the waste diversion activities occurring in Manawatu and Horowhenua.
- Bringing the composting operation in-house and continuing to supply quality compost.

Collected almost 2900 tonnes of kerbside refuse and 3100 tonnes of kerbside recycling. We also received 100 tonnes of household recycling at the recycle station at Southern Landfill.

Biosolids (dewatered sewage sludge) disposal is one of the biggest waste challenges for the region. In Wellington and Porirua, biosolids are mixed with general waste and landfilled. We landfilled 4300 tonnes of biosolids in this quarter.

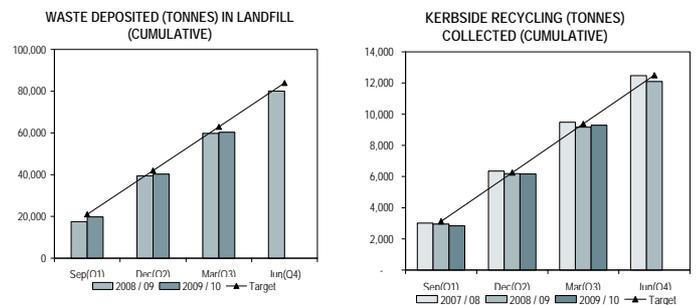
The Southern Landfill received and landfilled almost 20,000 tonnes of waste, processed 1480 tonnes of green waste, and collected 170 tonnes of food waste which was recycled into compost for sale.

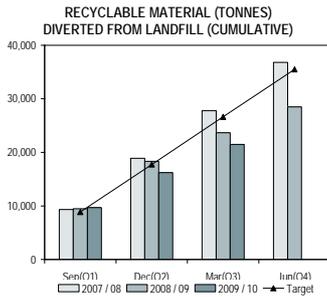
Some 213 tonnes of scrap metal and other recyclables were recovered from the general waste stream and recycled and 60 tonnes of wood was also diverted from the landfill.

Initial assessments of the kerbside recycling tenders were undertaken and further evaluation is ongoing.

The first payment of the non-contestable waste levy fund was received, and options for use of this funding are still being considered. The Council also supported four bids to the Ministry for the Environment for the contestable waste levy fund.

HOW WE PERFORMED





ACTIVITIES FOR THE NEXT QUARTER

Continue work on the waste assessment with other councils in the region.

Begin a trial using effective micro-organisms (EMOs) to help reduce odour in food waste composting.

Hosting Bokashi (a New Zealand company who supply a range of environmentally friendly products) and EMO expert workshops in conjunction with City Libraries staff.

In conjunction with Web Centre staff, the presentation of rubbish and recycling information on the Council website will be redesigned to assist with usability of this information source.

Conclude the recycling tender process and prepare a recommendation.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.5.1 Energy Efficiency and Conservation				
Expenditure	102	125	23	167
Revenue	(3)	0	3	0
Net Operating Expenditure	99	125	26	167
2.5.2 Waste Minimisation Disposal and Recycling Management				
Expenditure	6,727	7,075	348	9,489
Revenue	(7,208)	(7,000)	208	(9,239)
Net Operating Expenditure	(481)	75	556	250
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.5.1 Energy Efficiency and Conservation				
Expenditure	75	124	49	157
2.5.2 Waste Minimisation Disposal and Recycling Management				
Expenditure	4	703	699	799

Operating expenditure

2.5.1: In line with budget.

2.5.2: Over budget due to unplanned contaminated soil waste received at the landfill. In addition, the revenue and corresponding expenditure from waste minimisation activities has not yet been incurred as a works programme has not yet been finalised.

Capital expenditure

2.5.1: We improved the Michael Fowler Centre heating plant. Combustion-control technology was fitted to the two main boilers. Costs are below budget due to the timing of initiatives.

2.5.2: The capital work programme for the Southern Landfill remains on hold pending the outcome of the District Court hearing relating to the on-site accident in December 2008. It is expected the work programme will not be completed this financial year.

How it was funded

2.5.1: Targeted to be 100% rates funded.

2.5.2	Rates (%)	Revenue (%)
YTD Actuals	3	97
Annual Target	10	90

Environmental and Conservation Attractions

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

2.6.1 Zoo

WHAT WE DID

The Nest Te Kōhanga won the Large Exhibit Award at the Zoo and Aquarium Association conference in March - the first time a New Zealand zoo has won this award.

Children's Day on 7 March was a huge success with a record attendance of 3227 visitors compared to 1887 last year.

Mojo took over as the Zoo's café operator on 1 March.

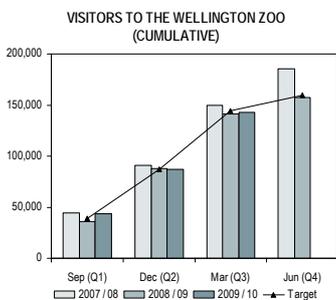
The Zoo received \$370,000 of Lottery funding for the Bird Breeding and Care Facility - the first stage of Meet the Locals. Meet the Locals will encompass diverse areas of New Zealand's natural landscape and ecosystems, celebrate the legacy of agriculture in New Zealand and highlight the close relationship we have with domestic animals alongside the conservation impacts of agricultural life. There will be a strong emphasis on sustainability and environmental practice.

Developed design of The Hub was completed and Board approval is now being sought. Two staff workshops were held in March to complete the design brief for the new Asia (sunbears) precinct.

Transferred 5 kaka chicks bred at the Zoo to Mount Bruce for release.

Rehabilitation of a number of birds at the Nest continued, including a storm-affected royal albatross - which garnered excellent media coverage.

HOW WE PERFORMED



Year to date visitor numbers are 1174 behind target but 1179 ahead of the same time last year.

ACTIVITIES FOR THE NEXT QUARTER

Complete a review and evaluation of visitor experiences and a volunteer review.

Start tendering process for construction of the Hub and the bird breeding and care facilities.

Installation of FUTURE ZOO signs explaining what the redevelopment plans are for the Zoo.

Begin building nest boxes for Places for Penguins.

Finalise the 2010/11 Statement of Intent.

2.6.2 Karori Sanctuary - Zealandia

WHAT WE DID

The Visitor Centre was officially opened by Prime Minister John Key.

The Sanctuary has been selected as one of the two takahe display sites in New Zealand and has been voted as one of the top 75 green tourism companies in the world by UK newspaper *The Guardian*.

Performed upgrade and maintenance work in the Sanctuary valley including new signage in preparation for the opening.

Organised the annual street appeal in February.

The transfer of new juvenile female hihi from Tiritiri Matangi Island in the Hauraki Gulf, and transfers of giant weta from Mana Island, happened in February and March.

Recruitment of new staff continued in preparation for the opening of the visitor centre.

HOW WE PERFORMED



Visitors for the quarter were slightly under target due to the bad weather in January.

ACTIVITIES FOR THE NEXT QUARTER

The visitor centre and exhibitions will open.

The first survey of little spotted kiwi will be undertaken in the sanctuary.

Preparation for TRENZ, the New Zealand tourism industry's annual conference, will get underway and we will prepare for the kakariki transfer.

2.6.3 Marine Education Centre (MEC)

WHAT WE DID

The Full Feasibility Steering Group (FSSG) met to discuss progress to date and to welcome the new Council representative, Peter Garty who replaced Andy Matthews. Dr Victor Anderlini (Wellington Marine Conservation Trust), Sam Morgan and Matt Hammond (social investors) and Project Manager Grant Macaskill attended.

An MEC project plan was approved and signed. An agreed consultant procurement process was also developed and a list of registered consultants prepared.

A project organisational structure was established and the total project cost was estimated.

We held the first Marine Conservation Policy Group meeting and prepared a template for REOs and RFPs to be sent out to eligible consultants.

Prepared draft scopes of services briefs for architecture, exhibit display, landscape architecture etc and REOs were sent to qualifying consultants for architecture and exhibit design.

ACTIVITIES FOR THE NEXT QUARTER

Review the responses received to REOIs and send out RFPs to those selected and then select the necessary consultants.

Once these consultants are selected and approved by the FSSG, the MEC will seek approval from the Council's Chief Executive and the Wellington Marine Conservation Trust's Chairman, who will then sign contracts for the required work to begin.

Financials

WHAT IT COST

What it cost	Actual	Budget	Variance	Full Year
Operational projects \$000	YTD	YTD	YTD	Budget
2.6.1 Zoo				
Expenditure	2,857	2,744	(113)	3,661
Revenue	0	0	0	0
Net Operating Expenditure	2,857	2,744	(113)	3,661
2.6.2 Karori Sanctuary				
Expenditure	1,275	1,336	61	1,781
Revenue	0	0	0	0
Net Operating Expenditure	1,275	1,336	61	1,781
2.6.3 Marine Education Centre				
Expenditure	25	338	313	450
Revenue	0	0	0	0
Net Operating Expenditure	25	338	313	450
Capital projects \$000	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
2.6.1 Zoo				
Expenditure	2,362	2,754	392	2,808
2.6.2 Karori Sanctuary				
Expenditure	0	0	0	0
2.6.3 Marine Education Centre				
Expenditure	0	0	0	0

Operating expenditure

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

2.6.2: Under budget due to lower interest costs.

2.6.3: Under budget as the costs of the feasibility study are flowing through later than budgeted.

Capital expenditure

2.6.1: Under budget as the focus was placed on the Zoo Hospital (The Nest) project. Now this project has been completed the timing of the other planned capital works has been reassessed.

2.6.2: None budgeted for this activity.

2.6.3: None budgeted for this activity.

How it was funded

2.6.1: Targeted to be 100% rates funded.

2.6.2: Targeted to be 100% rates funded.

2.6.3: Targeted to be 100% rates funded.

Quarry

We own the Kiwi Point Quarry in Ngauranga Gorge and manage a contract for its operation. It produces rock and fine chip used for our roads and structures. We aim to minimise environmental impact while contributing to the city's development. We also operate the quarry to meet its commercial and land development objectives.

2.7.1 Quarry operations

WHAT WE DID

Continued to manage the quarry contract. The contract is progressing smoothly.

HOW WE PERFORMED

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

ACTIVITIES FOR THE NEXT QUARTER

Continue to manage the contract and associated land. Planning is underway for an audit on quarry material sales in the next quarter to ensure that the Council is receiving its share of royalty from quarry sales.

The contractor, Holcim (New Zealand) Ltd, is exploring the possibility of producing recycled concrete aggregate and recycled glass aggregate.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.7.1 Quarry Operations				
Expenditure	161	222	61	285
Revenue	(344)	(298)	46	(398)
Net Operating Expenditure	(183)	(76)	107	(113)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.7.1 Quarry Operations				
Expenditure	0	0	0	0

Operating expenditure

2.7.1: Under budget due to later than planned costs for materials and the annual rehabilitation report. Operating revenue is over budget due to increased quarry royalties.

Capital expenditure

2.7.1: None budgeted for this activity.

How it was funded

2.7.1: Targeted to be 100% revenue funded.

3.0 Economic Development

Contents

ACTIVITIES

City promotions, events and attractions

3.1.1 Tourism promotion

3.1.2 Visitor attractions

3.1.3 Convention venues

3.1.4 Suburban and city centres vitality

3.1.5 Events attraction and support

Business Support

3.2.1 Long-haul airline attraction

3.2.2 Regional and external relations

3.2.3 Grants and creative workforce

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
3.1.1	Tourism Promotion	3,805	3,804	(1)	5,240
3.1.2	Visitor Attractions	1,917	1,930	13	2,587
3.1.3	Convention Centre	3,839	3,750	(89)	4,828
3.1.4	Suburban and City Centres Vitality	950	949	(1)	1,266
3.1.5	Events Attractions and Support	2,870	2,557	(313)	2,958
3.2.1	Long-Haul Airline Attraction	150	150	0	200
3.2.2	Regional and External Relations	211	195	(16)	261
3.2.3	Grants and Creative Workforce	689	978	289	1,288
Net Operating Expenditure		14,431	14,313	(118)	18,628

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	1,871	1,894	23	1,894
3.1.3	Convention Centre	495	322	(173)	566
3.1.4	Suburban and City Centres Vitality	0	0	0	0
3.1.5	Events Attractions and Support	0	0	0	0
3.2.1	Long-Haul Airline Attraction	0	0	0	0
3.2.2	Regional and External Relations	0	0	0	0
3.2.3	Grants and Creative Workforce	0	0	0	0
Capital expenditure		2,366	2,216	(150)	2,460

Economic Development strategy - key notes from this quarter

- A visitor information centre opened onboard the Interislander vessel Kaitaki and a new i-phone application - 'Wellywalks' - was launched.
- The events sector of the www.wellingtonnz.com website was revised to increase ease of use and volume of events available. The Wellington Rugby World Cup 2011 website was also launched.
- The Carter Observatory upgrade and refurbishment project was completed. Carter opened to the public on 27 March and welcomed over 4000 visitors on the opening day.
- The regional brand for Rugby World Cup activities was launched on the new www.WellingtonNZ2011.com.
- New initiatives for use of the Wharewaka as the festival/village base, and the sculpture by Weta Workshop, were included in the draft Annual Plan.
- The Council gave approval for the Mayor to lead a business and cultural delegation to the Shanghai World Expo and visits to our sister cities Beijing and Xiamen and our partner city Tianjin.
- Planning continued to ensure that the Wellington region is ready for the anticipated rollout of the Government's \$1.5 billion Ultra-fast Broadband Initiative.

City Promotions, Events and Attractions

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

3.1.1 Tourism promotion

WHAT WE DID

PWT continued to work closely with the Carter Observatory and Zealandia on their new visitor attractions.

PWT promoted Wellington through the brand 'Spoil Yourself in Wellington' and started its Australia consumer marketing campaign 'There's No Place Like Wellington'.

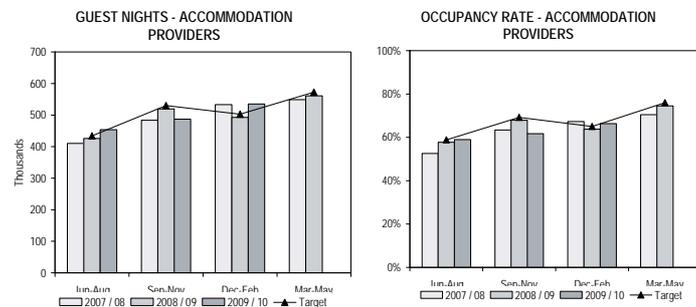
The ticket sales launch of the Montana World of Wearable Arts Awards Show was advertised on television and online in March.

A new visitor information centre opened onboard the Interislander vessel *Kaitaki* and a new i-phone application - 'Wellywalks' - was also launched.

The events sector of the www.wellingtonnz.com website was revised to increase ease of use and volume of events available. The Wellington Rugby World Cup 2011 website was also launched.

PWT assisted Positively Wellington Waterfront in creating a simple marketing plan for the new motorhome park to help maximise the occupancy and opportunity for Wellington.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Advertise the opening of the new visitor attractions at Carter Observatory and Zealandia on television and online during April and May. In June advertising for the Te Papa exhibition 'Paper Skin' will start on television and online.

PWT will carry out an interactive 'Ultimate Wellington Weekends' promotion targeting different types of domestic traveller and continue the promotion through the 'Spoil Yourself in Wellington' brand.

Carry out training of visitor information centres and campervan rental companies across New Zealand to promote the motorhome park.

3.1.2 Visitor attractions

WHAT WE DID

The Carter Observatory upgrade and refurbishment project was completed. Carter opened to the public on 27 March and welcomed over 4000 visitors on the opening day.

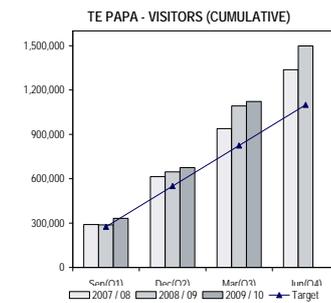
The refurbished observatory with its state-of-the-art digital

planetarium now provides a unique visitor experience, presenting space science with a uniquely 'Kiwi' perspective.

PWT continued to facilitate the shuttle service for cruise passengers together with providing information services at the port, the iSITE and on Brandon Street.

PWT continued to work with potential providers of a Wellington Hop-On, Hop-Off visitor bus service to identify business opportunities. On 31 March notification was received that a service will be announced soon and will likely commence in October.

HOW WE PERFORMED



Te Papa's *A Day in Pompeii* exhibition has been open throughout this quarter. Visitor numbers to date have exceeded expectations.

Te Papa continues to be an important driver in Wellington visitor growth and internationally-renowned exhibitions such as this play a vital role in giving visitors reasons to keep coming back.

ACTIVITIES FOR THE NEXT QUARTER

Continue to work closely with Carter Observatory and Zealandia across all marketing activities.

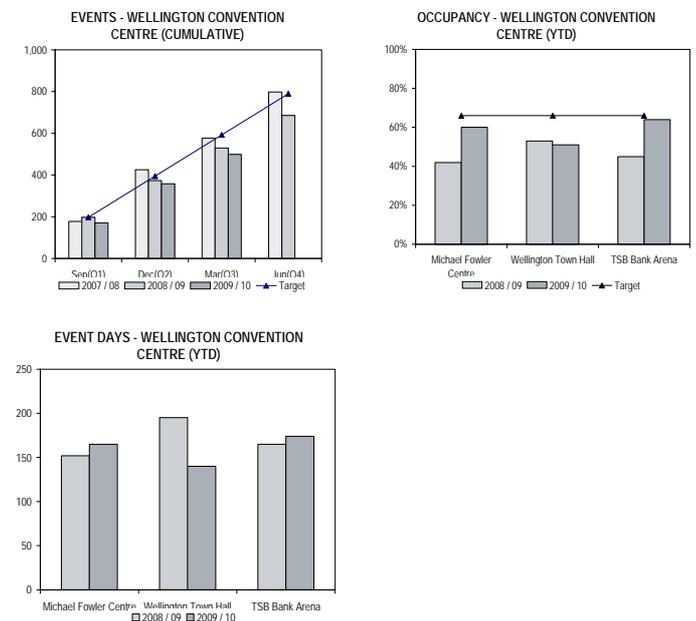
3.1.3 Convention venues

WHAT WE DID

Held 141 events during the quarter across all venues, including 24 concerts.

Event highlights were the NZ International Arts Festival, three multi-day conferences with over 500 delegates each, and Pinot Noir 2010.

HOW WE PERFORMED



The tight economic conditions have continued to affect overall event numbers.

ACTIVITIES FOR THE NEXT QUARTER

Forward bookings and forecasts are now showing signs that economic conditions are improving.

While it is not expected that all the current-year financial shortfall will be recovered, the improved forward bookings picture does give us more confidence moving into the next financial year.

3.1.4 Suburban and city centres vitality

WHAT WE DID / HOW WE PERFORMED

We monitored and enforced illegal parking around sportsfields and shopping centres.

We continue to monitor and enforce time limits to ensure a high level of parking turnover to allow greater access.

ACTIVITIES FOR THE NEXT QUARTER

Continue to monitor and enforce illegal parking and enforce time restrictions to ensure a high level of turnover to allow greater access.

3.1.5 Events attraction and support

WHAT WE DID

Demand for concerts was a feature of an energetic summer event season. Notably, Jim Beam Homegrown sold all 14,500 tickets and AC/DC staged two concerts at Westpac Stadium. City support activities around the NZI Sevens tournament, including the annual street parade, were also successful.

Other events hosted included:

- NZI International Sevens – Courtenay Place street closure
- NZ International Arts Festival
- UNICON 15: Unicycle World Championships and Convention
- 2010 OK Dinghy World Championships
- International Beach Volleyball tournament
- 2010 Trust House Cycle Classic
- Pinot Noir 2010
- Ocean Swim Series – Capital Classic
- NZ Thundercat Racing Series
- Off Shore Power Boats
- The NZ Mountain Bike Festival
- Super 14 Rugby/A League joint promotion at Midland Park
- Port Nicholson Regatta
- Triathlon NZ National Series
- Wellington Phoenix vs Perth Glory – promotional assistance
- Wellington Phoenix vs Newcastle Jets – big screen and promotional assistance

Rugby World Cup 2011

The regional brand for Rugby World Cup activities was launched on the new www.WellingtonNZ2011.com website and other applications (such as clothing and street flags) are being developed.

New initiatives for use of the Wharewaka as the festival/village base, and the sculpture by Weta Workshop, were included in the draft Annual Plan.

Some venues and temporary infrastructure for the festival have been confirmed with accommodation and travel planning analysis underway.

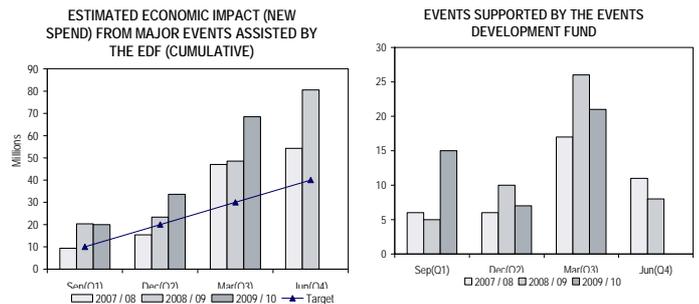
Worked with RNZ2011 to develop the volunteer programme and project plan.

Hosted Canadian and Tongan team management and continued working across the region on planning and programming for team hosting and training venues.

City projects with links and benefits for RWC2011 are progressing well (for example Midland Park, Newtown artificial turf, Indoor Community Sports Centre and Manners Mall).

Work began on related infrastructure and maintenance projects.

HOW WE PERFORMED



Note: The estimated economic impact figure does not include the NZ International Arts Festival or the Phoenix finals matches against Perth and Newcastle.

ACTIVITIES FOR THE NEXT QUARTER

Activities include:

- NZ Pacific Salsa Congress
- NZ Tango Festival
- Harbour City Marathon and Half Marathon

Rugby World Cup 2011

Announcements will be made on festival activities and planning will continue on tournament services, such as training venues.

More regional branding and theming applications will be developed and more work will be done on accommodation and travel planning, following progress reports on ticket sales.

Related project and infrastructure work will continue. Construction work will begin on Midland Park and Manners Mall, and the Newtown artificial turf will be completed. Infrastructure evaluation work and designs for specific projects will be completed.

Complete detail site planning for the RWC2011 village and the Courtenay Place fan zone.

Financials

WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
3.1.1 Tourism Promotion				
Expenditure	3,805	3,804	(1)	5,240
Revenue	0	0	0	0
Net Operating Expenditure	3,805	3,804	(1)	5,240
3.1.2 Visitor Attractions				
Expenditure	1,917	1,930	13	2,587
Revenue	0	0	0	0
Net Operating Expenditure	1,917	1,930	13	2,587
3.1.3 Convention Centre				
Expenditure	8,144	8,048	(96)	10,681
Revenue	(4,305)	(4,298)	7	(5,853)
Net Operating Expenditure	3,839	3,750	(89)	4,828
3.1.4 Suburban and City Centres Vitality				
Expenditure	950	949	(1)	1,266
Revenue	0	0	0	0
Net Operating Expenditure	950	949	(1)	1,266
3.1.5 Events Attractions and Support				
Expenditure	2,871	2,557	(314)	2,958
Revenue	(1)	0	1	0
Net Operating Expenditure	2,870	2,557	(313)	2,958
Capital projects \$000				
3.1.1 Tourism Promotion				
Expenditure	0	0	0	0
3.1.2 Visitor Attractions				
Expenditure	1,871	1,894	23	1,894
3.1.3 Convention Centre				
Expenditure	495	322	(173)	566
3.1.4 Suburban and City Centres Vitality				
Expenditure	0	0	0	0
3.1.5 Events Attractions and Support				
Expenditure	0	0	0	0

Operating expenditure

3.1.1: In line with budget.

3.1.2: In line with budget.

3.1.3: While operating revenue is in line with budget, some organisations are spending less overall, including spend with outsource partners, which has adversely affected our margins. Added to that, maintenance work has been performed earlier than budgeted to minimise the impact on users.

3.1.4: In line with budget.

3.1.5: Over budget partly due to event funding commitments being paid earlier than budgeted, as well as increased event activity during the year, for example *The Lovely Bones* film premiere.

Capital Expenditure

3.1.1: None budgeted for this activity.

3.1.2: In line with budget.

3.1.3: The capital programme is largely related to the renewal of facilities. The programme is currently ahead of the budgeted schedule.

3.1.4: None budgeted for this activity.

3.1.5: None budgeted for this activity.

How It Was Funded

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

3.1.2: Targeted to be 100% rates funded.

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

3.1.4: Targeted to be 100% rates funded.

3.1.5: Targeted to be 100% commercial rate funded.

Business Support

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

3.2.1 Long-haul airline attraction

WHAT WE DID/HOW WE PERFORMED

Positively Wellington Tourism (PWT) together with Wellington International Airport Limited continued to look for development opportunities with airlines. PWT has also worked on bringing together a new approach to the marketing of New Zealand in Australia. This approach allows New Zealand regions to create their own stories to market themselves in Australia.

Campaign activities got underway to promote Wellington as a gateway from Australia. This included continued dialogue with airlines and early indications are of a substantial increase in demand for Wellington flights.

PWT reviewed its planned activities in the Chinese market and took a two-week business trip to help 'free independent traveller' agents in Shanghai and Beijing to promote Wellington as a 'must do' New Zealand destination. This work was carried out in conjunction with Tourism New Zealand and Air New Zealand.

ACTIVITIES FOR THE NEXT QUARTER

PWT will host 25 buyers from south and south-east Asia at TRENZ - the New Zealand tourism industry's annual conference in May - and is arranging familiarisation visits to Wellington for some of these buyers.

PWT will continue its marketing activities in Australia, working with Air New Zealand and Pacific Blue as airline partners.

The marketing plan for Wellington in Australia for 2010/11 will be finalised. Work will begin with the Ministry of Tourism to secure maximum funding for this project.

3.2.2 Regional and external relations

WHAT WE DID

The Council gave approval for the Mayor to lead a business and cultural delegation to the Shanghai World Expo and visits to our sister cities Beijing and Xiamen and our partner city Tianjin.

Held a workshop on 26 February for businesses attending the Shanghai Expo. More than 60 people attended and feedback was very positive. A number of businesses including Weta, Park Road Post Production and Healthcare NZ have confirmed that they will join the Mayoral delegation to China in June. As a part of the Council's Shanghai Expo planning, a cultural show and an expo seminar were also held in March.

A delegation from Chongqing Municipality in China was hosted by the Council on 8 and 9 March. The delegation met the Mayor and discussed local government election processes.

A Beijing Deputy Mayoral delegation visited Wellington on 15 March. The delegation met the Mayor and discussed the Wellington Chinese Garden project.

A delegation from Saint Petersburg, Russia, visited Wellington in

February to discuss cultural and event exchange opportunities.

HOW WE PERFORMED

EVENTS / ACTIVITIES HELD IN ASSOCIATION WITH INTERNATIONAL CITIES				
	Sep(Q1)	Dec(Q2)	Mar(Q3)	Jun (Q4)
In Wellington	7	3	6	-
Overseas	2	3	-	-

ACTIVITIES FOR THE NEXT QUARTER

A Wellington cultural group of 30 performers will perform at the opening of the Shanghai Expo on 1 May. Work is underway with the Chinese Government on the arrangements.

Mayor Kerry Prendergast will lead a business delegation of about 50 people to Beijing, Tianjin, Shanghai and Xiamen in June. The focus will be on helping Wellington businesses to consolidate their existing business relationships and help them to build new relationships in China.

The Mayor of Tianjin will visit Wellington in June.

3.2.3 Grants and creative workforce

WHAT WE DID

The World Class NZ Awards were held in Auckland on 24 March. The winner of the Council-sponsored Creative Industries Award was Mark D'Arcy, President and Chief Creative Officer of Time Warner Global Media Group.

Professor Andreas Bergmann, the 2010 recipient of the Don Trow Visiting Fellowship, gave a presentation on the proposed International Public Sector Accounting Standards (IPSAS) at Victoria University.

A new National Code of Practice for road openings will come into force soon and work is underway to ensure the Council's compliance once it is enacted.

Ultra-fast Broadband Initiative

Planning continued to ensure that the Wellington region is ready for the anticipated rollout of the Government's \$1.5 billion Ultra-fast Broadband Initiative.

We have worked with other councils in the region to understand the local rules that outline how broadband companies can deploy fibre both underground and on overhead lines. The region's engineers are now considering these rules and whether we can have a unified regional system so that broadband deployment across local authority boundaries is as efficient as possible.

HOW WE PERFORMED

ECONOMIC GRANTS	September Round Quarter 1	December Round Quarter 2	March Round Quarter 3
Total number of grant applicants	8	2	2
Number of applicants receiving grants	2	1	0
Total budget distributed to applicants	\$25,000	\$15,000	\$15,000
Total budget available to applicants	\$25,000	\$25,000	\$0

The general grants round closed on 31 March and money has not been allocated from this grant pool yet. The amount requested for this round was \$40,000.

There is continuing pressure on all of the grants pools as shown by the amount requested and the amount available.

ACTIVITIES FOR THE NEXT QUARTER

The Wellington Regional Gold Awards will be held on 19 May at the TSB Arena with finalists announced on 13 April. The Council presents two awards: the Absolutely Creatively Wellington Award for creativity and innovation in the Wellington region; and the Absolutely Creatively Wellington Ambassador Award for greatest international exposure.

Assess and make recommendations on the applications for the March economic development grants round. These recommendations will be considered by the Grants Subcommittee on 27 May.

Ultra-fast Broadband Initiative

Hold discussions with each local fibre company (LFC), the operational entities that will deploy the fibre network and sell access to products on that network, to understand their planned approach to deployment and their requirements, if any, for access to the Council's assets in the region.

Work towards an agreed regional position on rules for aerial deployment, access to council assets, road openings and trenching technologies.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Long-Haul Airline Attraction				
Expenditure	150	150	0	200
Revenue	0	0	0	0
Net Operating Expenditure	150	150	0	200
3.2.2 Regional and External Relations				
Expenditure	235	195	(40)	261
Revenue	(24)	0	24	0
Net Operating Expenditure	211	195	(16)	261
3.2.3 Grants and Creative Workforce				
Expenditure	690	978	288	1,288
Revenue	(1)	0	1	0
Net Operating Expenditure	689	978	289	1,288
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Long-Haul Airline Attraction				
Expenditure	0	0	0	0
3.2.2 Regional and External Relations				
Expenditure	0	0	0	0
3.2.3 Grants and Creative Workforce				
Expenditure	0	0	0	0

Operating expenditure

3.2.1: In line with budget.

3.2.2: Over budget due to the timing of events. This has been offset in part by revenue received to recover additional costs.

3.2.3: Under budget due to expenditure related to the regional governance study and promotional items for the Shanghai delegation and 'Move to Wellington' occurring later than budgeted, as well as the timing of grants expenditure.

Capital expenditure

3.2.1: None budgeted for this activity.

3.2.2: None budgeted for this activity.

3.2.3: None budgeted for this activity.

How it was funded

3.2.1: Targeted to be 100% rates funded.

3.2.2: Targeted to be 100% rates funded.

3.2.3: Targeted to be 100% rates funded.

4.0 Cultural Well-being

Contents

ACTIVITIES

Galleries and museums

4.1.1 City galleries and museums

Heritage

4.2.1 City Archives

4.2.2 Promotion of heritage landmarks

Community arts and cultural support

4.3.1 Arts and cultural festivals

4.3.2 Cultural grants

4.3.3 Access and support for community arts

Arts partnerships

4.4.2 Arts partnerships (professional)

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
4.1.1	City Galleries and Museums	5,235	5,355	120	7,143
4.2.1	City Archives	831	1,042	211	1,390
4.2.2	Promotion of Heritage Landmarks	0	0	0	0
4.3.1	Arts and Cultural Festivals	1,711	1,407	(304)	1,672
4.3.2	Cultural Grants	654	640	(14)	738
4.3.3	Access and Support for Community Arts	399	429	30	572
4.4.2	Art Partnerships	1,040	1,043	3	1,377
Net Operating Expenditure		9,870	9,916	46	12,892

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
4.1.1	City Galleries and Museums	1,618	1,100	(518)	1,100
4.2.1	City Archives	0	0	0	0
4.2.2	Promotion of Heritage Landmarks	0	51	51	68
4.3.1	Arts and Cultural Festivals	0	0	0	0
4.3.2	Cultural Grants	0	0	0	0
4.3.3	Access and Support for Community Arts	34	47	13	63
4.4.2	Art Partnerships	0	0	0	0
Capital expenditure		1,652	1,198	(454)	1,231

Cultural Wellbeing strategy – key notes from this quarter

- The first exhibition in the refurbished City Gallery - Yayoi Kusama: Mirrored Years – closed on 7 February with 89,000 visits achieved. The Gallery's festival season opened on 19 February with Janet Cardiff: The Forty-Part Motet, Séraphine Pick and Trans-Form: The Abstract Art of Milan Mrkusich.
- Successfully negotiated a new contract with the Ministry of Education to run Learning Experiences Outside The Classroom (LEOTC) through all three Trust museums.
- Summer City, Wellington's programme of free events, celebrated its 30th birthday this year with another summer packed with great events.
- Hosted two musicians from our sister city Xiamen who participated in the Wellington Asia Residency Exchange (WARE) and Wellington's Chinese New Year festivities.
- Artist Paratene Matchitt began installing new sculptural elements on the City to Sea Bridge with funding through the public art fund.

Galleries and Museums

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

4.1.1 Galleries and museums

WHAT WE DID

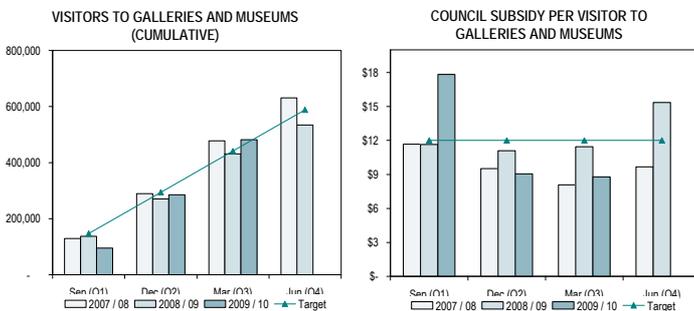
The first exhibition in the refurbished City Gallery - *Yayoi Kusama: Mirrored Years* - closed on 7 February with 89,000 visits achieved. The Gallery's festival season opened on 19 February with *Janet Cardiff: The Forty-Part Motet, Séraphine Pick* and *Trans-Form: The Abstract Art of Milan Mrkusich*.

Kia Ora Khalid, commissioned by Capital E National Theatre for Children, performed a 20-minute showcase at the Australasian Performing Arts Market which may lead to tours of Australia and Canada. Over 300 parents and children celebrated Children's Day at Capital E by creating a cardboard city which will tell their stories of sharing, cooperation and individual flair.

Successfully negotiated a new contract with the Ministry of Education to run Learning Experiences Outside The Classroom (LEOTC) through all three Trust museums. The contract also includes education at Te Aro Pā visitors' centre, on lower Taranaki Street, in partnership with the Wellington Tenth Trust.

The Museum of Wellington City & Sea's contribution to the NZ International Arts Festival was *Vessels*, a 7.2 metre multimedia installation by Daniel K Brown with composition by Mark K Johnson.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The transition agreement between the Museums Trust (WMT) and the Council regarding the transfer of the Carter Observatory to WMT will be implemented in the coming quarter. The Carter Observatory will join the WMT on 1 July and its financial performance will be ring-fenced until 30 June 2012.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 City Galleries and Museums				
Expenditure	5,235	5,355	120	7,143
Revenue	0	0	0	0
Net Operating Expenditure	5,235	5,355	120	7,143
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 City Galleries and Museums				
Expenditure	1,618	1,100	(518)	1,100

Operating expenditure

4.1.1: Under budget due to lower interest costs.

Capital expenditure

4.1.1: The City Art Gallery upgrade is over budget due to increased earthquake strengthening costs and increased professional fees. In October 2008 the Council approved a \$913,000 overspend contingent on savings being found elsewhere in the capital programme. The City Art Gallery upgrade project spans four years and currently has an adverse variance of 4% on the overall budget to date of \$6.245 million.

How it was funded

4.1.1: Targeted to be 100% rates funded.

Heritage

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

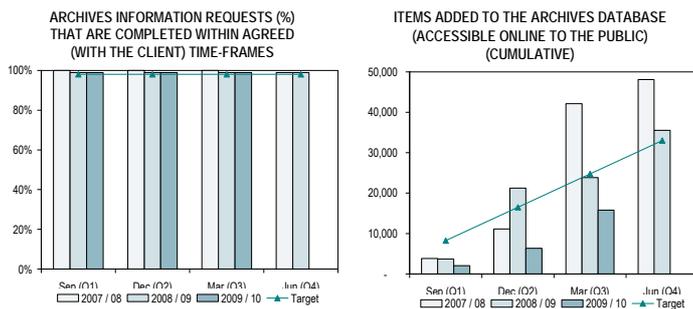
4.2.1 City Archives

WHAT WE DID

Work on processing the City Engineer's Department files continued and so far 6088 out of about 55,000 files have been processed.

Background research and planning for the exhibition on the historical use of the Basin Reserve has been completed. Finding aids were also developed to help staff carry out family history research.

HOW WE PERFORMED



The rate of additions onto the archived database varies markedly throughout the year. Items are not available and searchable until all information is loaded into the database. These timeframes can often be lengthy.

ACTIVITIES FOR THE NEXT QUARTER

Work processing the City Engineer's Department files will be completed.

The exhibition on the historical use of the Basin Reserve will be completed.

Provision of digital copies for the building plan search will be investigated for introduction on 1 July.

4.2.2 Promotion of heritage landmarks

WHAT WE DID/HOW WE PERFORMED

Postponed the Ngāti Toa heritage trail markers until settlement of their Treaty claim, at their request.

Issued the January and March e-newsletters to members of the Māori organisations, residents and ratepayers database containing heritage information about Te Aro Pā and Waitangi Lagoon.

We submitted a business case to the Annual Plan process for the creation of interpretation panels to be installed at pou whenua sites around the city (draft Plan available for public input on 9 April).

ACTIVITIES FOR THE NEXT QUARTER

Hold a hui for newcomers (now 15 May) as a cultural and educational experience to better understand:

- Māori welcoming ceremony
- Iwi Kaitiaki role – resource management
- Treaty of Waitangi and settlements here in Wellington
- Māori history of Wellington

We will issue the May e-newsletter to members of the Māori organisations, residents and ratepayers database containing heritage information from Te Ara o Ngā Tūpuna - Māori Heritage Trail.

The *Our Wellington* page will have a brief article about subscription to the Nōna te Ao e-newsletter.

We will commence our Māori media plan – a two monthly 15-minute te reo Māori session on Te Upoko o te Ika Māori radio station, based on content within our e-newsletter, Nōna te Ao (includes heritage trail information).

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.2.1 City Archives				
Expenditure	936	1,217	281	1,623
Revenue	(105)	(175)	(70)	(233)
Net Operating Expenditure	831	1,042	211	1,390
4.2.2 Promotion of Heritage Landmarks				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.2.1 City Archives				
Expenditure	0	0	0	0
4.2.2 Promotion of Heritage Landmarks				
Expenditure	0	51	51	68

Operating expenditure

4.2.1: Under budget due to personnel vacancies and the timing of digitisation work for conservation purposes. As the current programme of conservation takes place, our position is expected to improve. Revenue is under budget due to a reduction in the volume of LIMs requests being processed at present. This trend is expected to continue to year end, with the downturn in the property market.

4.2.2: None budgeted for this activity.

Capital expenditure

4.2.1: None budgeted for this activity.

4.2.2: No capital expenditure has been incurred. Due to delays capital expenditure is expected to be under budget at year end.

How it was funded

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

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

We note that no expenditure has been incurred at this stage.

Community Arts and Cultural Support

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

4.3.1 Arts and Cultural Festivals

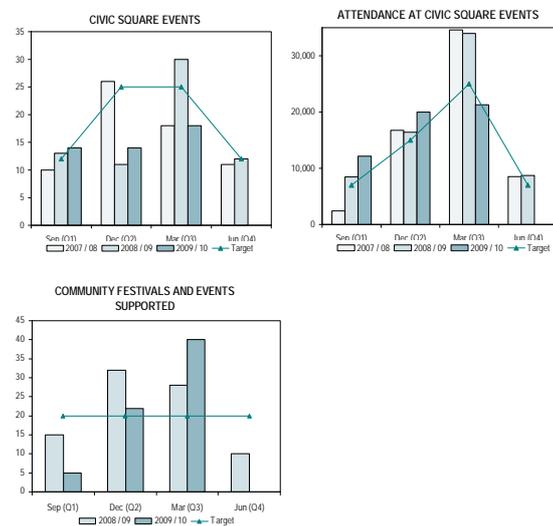
WHAT WE DID

Summer City, Wellington's programme of free events, celebrated its 30th birthday this year with another summer packed with great events.

Events held included:

- ASB Gardens Magic – 22 nights of free music concerts in the Botanic Garden featuring a wide range of Wellington talent.
- Waitangi Day – a festival day incorporating music, dance, crafts, kai, information and activities for the whole whanau.
- Chinese New Year – activities including a parade, fashion show, Asian market and entertainment.
- Southeast Asian Night Market – featuring food, crafts and performances from 10 south-east Asian nations.
- Bowl-a-Rama International Skate Competition – a week-long celebration of skateboard culture with all the world's best bowl riders competing for the largest prize in New Zealand skating.

HOW WE PERFORMED



Despite poor weather in January over 30,000 people attended the ASB Gardens magic concerts in the Botanic Garden.

Pasifika had to be cancelled this year due to extreme winds on the morning of the event.

Bowl-a-rama and the Southeast Asian Market were both at maximum capacity for spectators and we will be looking at ways of increasing their venue capacities next year.

ACTIVITIES FOR THE NEXT QUARTER

A number of activities will be supported including:

- Real Women's Duathlon
- Anzac Day Commemorations
- Newcomers' Cultural Experience Day
- Matariki Celebrations
- Safety Services Day
- Street Football
- City Safari
- Harbour City Marathon

4.3.2 Cultural Grants

WHAT WE DID

Worked with organisations applying for three-year funding contracts beginning in July. Groups recommended for funding included the Katherine Mansfield Birthplace Society and the annual Newtown Festival to recognise its significance as a citywide event which brings together the city's diverse communities and hundreds of volunteers every year.

The recommendations of the Grants Subcommittee on 25 March will be considered by the Strategy and Policy Committee on 15 April.

During this quarter we promoted the general grants pool which closed on 31 March. A total of 40 applications were received, seeking a total of \$357,000 from an available budget of \$84,000.

HOW WE PERFORMED

CULTURAL GRANTS	September Round (Quarter 1)	November Round (Quarter 2)	March Round (Quarter 3)
Total number of grant applicants	48	20	40
Number of applicants receiving grants	30	15	0
Total budget distributed to applicants	\$139,005	\$95,522	\$0
Total budget available to applicants	\$139,005	\$98,000	\$84,119

ACTIVITIES FOR THE NEXT QUARTER

Assessing reports from current contract holders and developing agreed results for new contract holders for 2010-13.

Assessing and making recommendations on the applications for the 31 March grant round. These recommendations will be considered at the Grants Subcommittee on 27 May.

4.3.3 Access and Support for Community Arts

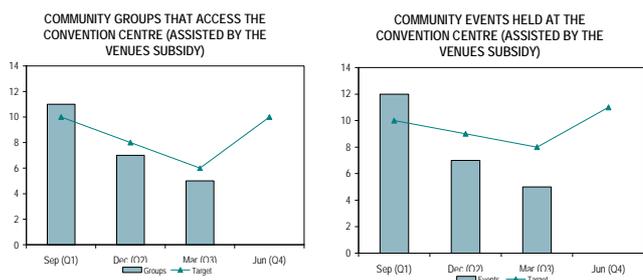
WHAT WE DID

Hosted two musicians, from our sister city Xiamen, who participated in the Wellington Asia Residency Exchange (WARE) and Wellington's Chinese New Year festivities.

On 5 March, an exhibition of works from the City Art Collection opened in the Hancock Gallery within the City Gallery.

The Public Art Panel met on 25 March and considered proposals for the next exhibition in the Courtenay Place Park light boxes.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Host the Chinese visual artist, Farmer Mu, as part of the Wellington Asia Artist Exchange programme.

Catherine Munro will install the next exhibition in the Courtenay Place Park light boxes.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.3.1 Arts and Cultural Festivals				
Expenditure	1,882	1,805	(77)	2,070
Revenue	(171)	(398)	(227)	(398)
Net Operating Expenditure	1,711	1,407	(304)	1,672
4.3.2 Cultural Grants				
Expenditure	655	640	(15)	738
Revenue	(1)	0	1	0
Net Operating Expenditure	654	640	(14)	738
4.3.3 Access and Support for Community Arts				
Expenditure	426	429	3	572
Revenue	(27)	0	27	0
Net Operating Expenditure	399	429	30	572
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.3.1 Arts and Cultural Festivals				
Expenditure	0	0	0	0
4.3.2 Cultural Grants				
Expenditure	0	0	0	0
4.3.3 Access and Support for Community Arts				
Expenditure	34	47	13	63

Operating expenditure

4.3.1: Over budget due to increased event activity. Operating revenue is under budget as external funding received from gaming trusts and sponsors is less than budgeted.

4.3.2: Net operating expenditure in line with budget.

4.3.3: In line with budget. Operating revenue is over budget due to external funding received for the Artsplash! Festival.

Capital expenditure

4.3.1: None budgeted for this activity.

4.3.2: None budgeted for this activity.

4.3.3: Under budget as works are occurring slightly later than budgeted. Expected to be in line with budget at year end.

How it was funded

4.3.1	Rates (%)	Revenue (%)
YTD Actuals	91	9
Annual Target	80	20

4.3.2: Targeted to be 100% rates funded.

4.3.3: Targeted to be 100% rates funded.

Arts Partnerships

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

4.4.2 Arts partnerships (professional)

WHAT WE DID

We completed construction of and launched the Toi Pōneke Arts Hub on 18 February. In partnership with the arts community, we are now hosting a programme of activity in the Hub.

The following exhibitions took place at the Toi Pōneke Gallery:

- *Locale* by Lynda Garrod, Shaun Matthews and Kirsty Woods
- *Nag* by the Afterburner collective
- *Built Fabric* by Mizuho Nishioka & Tane Moleta
- *The Good Karma Project* by Pat Shepherd and Josh Bahlman

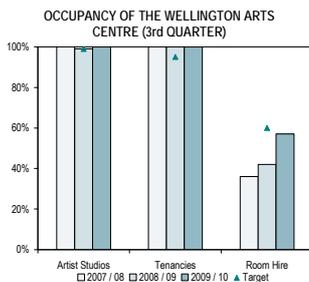
A mural with an environmental theme was completed by young people on a wall at the top of Ohiro Road in Brooklyn. Remedial work is underway on the seascape mural along Oriental Parade.

Artist Paratene Matchitt began installing new sculptural elements on the City to Sea Bridge with funding through the public art fund.

Some 36 proposals were received for the Gateway Sculpture project and seven for the Katherine Mansfield Sculpture project.

NZSO Rehearsals continued as part of their 2010 season and as part of the NZ Festival of the Arts programme.

HOW WE PERFORMED



New public art activity will reduce in the second half of the year due to a reduction in the public art fund.

ACTIVITIES FOR THE NEXT QUARTER

The Wellington Sculpture Trust will select up to five proposals for each sculpture project and offer the artists a fee to develop the proposals further.

The final work in the Meridian Wind Sculpture Series along Cobham Drive will be installed and launched.

The NZSO season will continue.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.2 Art Partnerships				
Expenditure	1,398	1,417	19	1,879
Revenue	(358)	(374)	(16)	(502)
Net Operating Expenditure	1,040	1,043	3	1,377
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.2 Art Partnerships				
Expenditure	0	0	0	0

Operating expenditure

4.4.2: Net operating expenditure is in line with budget.

Capital expenditure

4.4.2: None budgeted for this activity.

How it was funded

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

5.0 Social and Recreation

Contents

ACTIVITIES

Libraries

5.1.1 Libraries Network

Recreation promotion and access

5.2.1 Recreation partnerships

5.2.2 Access support

5.2.3 Recreation programmes

Recreation services

5.3.1 Swimming pools

5.3.2 Sportsfields

5.3.3 Synthetic turf sportsfields

5.3.4 Recreation centres

5.3.5 Playgrounds

5.3.6 Marinas

Public health and safety

5.4.1 Burials and cremations

5.4.2 Public toilets

5.4.3 Public health regulations

5.4.4 City safety

5.4.5 Wellington Emergency Management Office

Housing

5.5.1 Community housing

Community participation and support

5.6.1 Implementation of the homelessness strategy

5.6.2 Community advocacy

5.6.3 Social and recreational grants

5.6.4 Community centres and halls

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
5.1.1	Libraries Network	14,168	15,255	1,087	20,312
5.2.1	Recreation Partnerships	489	456	(33)	585
5.2.2	Access Support	67	79	12	106
5.2.3	Recreation Programmes	542	592	50	782
5.3.1	Swimming Pools	7,673	8,105	432	10,617
5.3.2	Sports Fields	2,331	2,434	103	3,208
5.3.3	Synthetic Turf Sportsfields	140	143	3	182
5.3.4	Recreation Centres	1,975	2,217	242	3,028
5.3.5	Playgrounds	565	587	22	783
5.3.6	Marinas	(8)	(39)	(31)	(28)
5.4.1	Burials and Cremations	614	602	(12)	807
5.4.2	Public Toilets	1,494	1,419	(75)	1,892
5.4.3	Public Health Regulations	1,387	1,681	294	2,241
5.4.4	City Safety	1,218	1,318	100	1,746
5.4.5	Wellington Emergency Management Office	1,465	1,678	213	2,184
5.5.1	Community Housing	(10,726)	(10,338)	388	(14,327)
5.6.1	Implementation of the Homelessness Strategy	130	193	63	380
5.6.2	Community Advocacy	1,175	1,155	(20)	1,541
5.6.3	Social and Recreational Grants	2,105	2,242	137	2,476
5.6.4	Community Centres and Halls	2,550	2,431	(119)	3,165
Net Operating Expenditure		29,354	32,210	2,856	41,680

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1	Libraries Network	1,258	1,322	64	2,244
5.2.1	Recreation Partnerships	450	450	0	450
5.2.2	Access Support	0	0	0	0
5.2.3	Recreation Programmes	0	0	0	0
5.3.1	Swimming Pools	2,446	2,621	175	2,793
5.3.2	Sports Fields	411	369	(42)	504
5.3.3	Synthetic Turf Sportsfields	1,259	1,200	(59)	1,500
5.3.4	Recreation Centres	5,005	4,400	(605)	11,810
5.3.5	Playgrounds	283	395	112	552
5.3.6	Marinas	204	199	(5)	202
5.4.1	Burials and Cremations	201	221	20	232
5.4.2	Public Toilets	227	478	251	512
5.4.3	Public Health Regulations	0	0	0	0
5.4.4	City Safety	61	69	8	69
5.4.5	Wellington Emergency Management Office	0	42	42	154
5.5.1	Community Housing	11,411	12,619	1,208	17,628
5.6.1	Implementation of the Homelessness Strategy	0	0	0	0
5.6.2	Community Advocacy	0	0	0	0
5.6.3	Social and Recreational Grants	0	0	0	0
5.6.4	Community Centres and Halls	120	786	666	1,033
Capital expenditure		23,336	25,171	1,835	39,683

Social and Recreation strategy – key notes from this quarter

- The off-field practice wickets at the Allied Nationwide Finance Basin Reserve were completed in January.
- Delivered a series of Push Play outreach programmes in the parks, beaches and city housing complexes as well as the Council's Staff Children's Holiday Programme during the school summer holidays.
- Commenced construction of the 12-court Indoor Community Sports Centre (ICSC).
- Delivered safety messages to students during Orientation at Massey and Victoria universities along with other key stakeholders.
- Responded to the 28 February Chile tsunami warning in conjunction with the relevant partner agencies.
- Construction started at Hanson Court - the next of our housing complexes to be upgraded
- Continued our work on the Khandallah Town Hall by developing the design stage and submitting a grant application for the restoration of the front façade.

Libraries

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

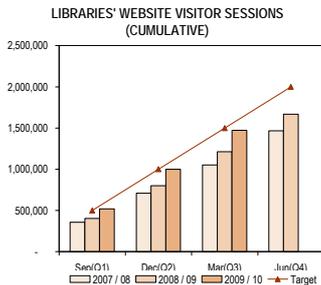
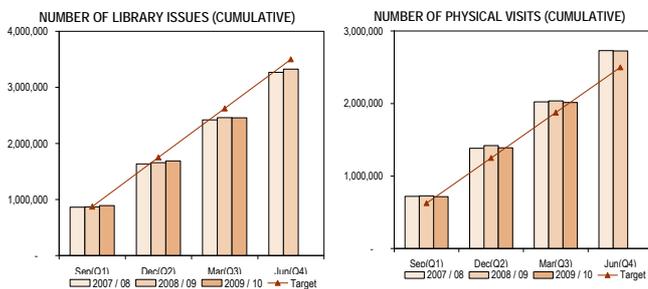
5.1.1 Libraries network

WHAT WE DID

A six-month trial of stories in te reo Māori for pre-schoolers started at Cummings Park, Tawa, Newtown and Miramar libraries. Attendees welcome the repetitive format as it reinforces language basics from week to week.

Another series of 'Law for Lunch' lectures, in conjunction with the Community Law Office, was held in March. Some 90 people attended the session on family trusts.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Events to celebrate Matariki at each library site.

Project managers for the computer system upgrade to CARLX are in place and the upgraded library management system is expected to go live in October.

A series of meetings on the community facilities policy consultation will be held.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network				
Expenditure	15,869	16,972	1,103	22,602
Revenue	(1,701)	(1,717)	(16)	(2,290)
Net Operating Expenditure	14,168	15,255	1,087	20,312
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network				
Expenditure	1,258	1,322	64	2,244

Operating expenditure

5.1.1: Under budget mainly due to lower personnel costs as a result of staff vacancies and some reductions in materials and consumables. Operating revenue is under budget due to decreased revenue from overdue and slow performance in audio and video materials, partially offset by better than expected sale of internet cards.

Capital expenditure

5.1.1: Under budget due to the timing of the renewals programme, with books budget being fully committed. The computer system upgrade to CARLX will start in April.

How it was funded

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

Recreation Promotion and Access

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

5.2.1 Recreation partnerships

WHAT WE DID

Provided advice and support to numerous sports and recreation groups during the quarter. Significant time was spent with the Maranui and Lyall Bay surf lifesaving clubs, bowling clubs, Alex Moore Park sports groups, Wakefield Park user groups, Brooklyn Northern United Football Club and Wellington Badminton.

The off-field practice wickets at the Allied Nationwide Finance Basin Reserve were completed in January. The Basin Reserve Trust has received very positive feedback from players, coaching staff and team management. The Australian cricket team and the Black Caps were also particularly positive about the new practice wickets. The new facilities will improve the chances of the Basin hosting future international cricket matches.

In February a meeting was held with a group of aquatic sports that are interested in forming an 'aquatics cluster'.

HOW WE PERFORMED

SPORTS DEVELOPMENT GRANT	September Round (Quarter 1)	December Round (Quarter 2)	March Round (Quarter 3)
Total number of grant applicants	12	0	0
Number of applicants receiving grants	10	0	0
Total budget distributed to applicants	\$49,854	\$0	\$0
Total budget available to applicants	\$50,000	\$0	\$0

A number of sports groups are experiencing financial hardship mainly due to the decline in sponsorship and gaming trust funding.

There was no funding round held due to the whole of the sports development grant fund (\$50,000) being allocated in the September grant round.

ACTIVITIES FOR THE NEXT QUARTER

The 2010 Sports & Recreation forum will be held on 7 April. The guest speaker for this event is Martin Snedden, CEO of Rugby New Zealand 2011.

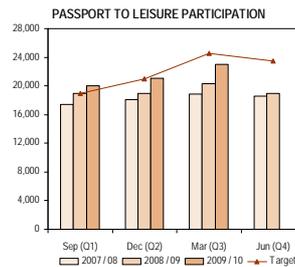
5.2.2 Access support

WHAT WE DID

Continued to promote the Leisure Card to Wellingtonians - with 1128 signing up.

The total number of residents with a Leisure Card at the end of the quarter was 2693 – comprising the following groups: City Housing residents 222; WINZ 1263; Green Prescription and Primary Health Organisation 101; new migrants 53; Super Gold Card holders eligible for a Community Service Card 344; other Super Gold Card holders 710.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue to streamline the administration systems for Leisure Card and further develop communication processes with members.

Continue the evaluation of the 'Fun for \$5 and Under' project.

5.2.3 Recreation programmes

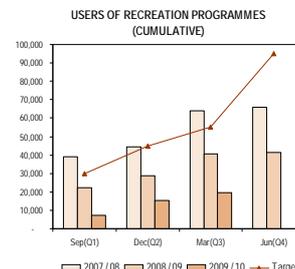
WHAT WE DID

Helped 4190 people take part in community recreation programmes and events.

Implemented training programmes to assist communities and groups to develop their own activities and events.

Delivered a series of Push Play outreach programmes in the parks, beaches and city housing complexes as well as the Council's Staff Children's Holiday Programme during the school summer holidays.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue to work on a new walking outreach programme and continue development of a pilot Bikes in City Housing programme in conjunction with the City Housing team.

Continue to re-organise our Push Play services to reflect the needs of the community and the loss of the national campaign through which it was created.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Recreation Partnerships				
Expenditure	489	456	(33)	585
Revenue	0	0	0	0
Net Operating Expenditure	489	456	(33)	585
5.2.2 Access Support				
Expenditure	77	79	2	106
Revenue	(10)	0	10	0
Net Operating Expenditure	67	79	12	106
5.2.3 Recreation Programmes				
Expenditure	672	631	(41)	834
Revenue	(130)	(39)	91	(52)
Net Operating Expenditure	542	592	50	782
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Recreation Partnerships				
Expenditure	450	450	0	450
5.2.2 Access Support				
Expenditure	0	0	0	0
5.2.3 Recreation Programmes				
Expenditure	0	0	0	0

Operating expenditure

5.2.1: In line with budget.

5.2.2: In line with budget. Operating revenue received is for recovery of costs in relation to the *Fun for \$5 and Under* booklet.

5.2.3: Over budget due to increases in personnel and promotional costs for externally funded programmes. The operating revenue budget was reduced this financial year to reflect a reduction in external funding for the Push Play programme. Some of this reduction has been mitigated through unbudgeted funding from other providers.

Capital expenditure

5.2.1: In line with budget.

5.2.2: None budgeted for this activity.

5.2.3: None budgeted for this activity.

How it was funded

5.2.1: Targeted to be 100% rates funded.

5.2.2: Targeted to be 100% rates funded.

5.2.3	Rates (%)	Revenue (%)
YTD Actuals	81	19
Annual Target	95	5

Recreation Services

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

5.3.1 Swimming pools

WHAT WE DID

The Wellington Regional Aquatic Centre hosted a number of national events including New Zealand Junior Nationals swim event, national league water polo matches, the Wellington summer long course swim championships and the Wellington diving championships. Pool staff also supported a number of events over the summer including the NZ surf lifesaving championships, NZ U16 water polo championships, paralympics national championships and the Asia-Pacific Rim junior diving event.

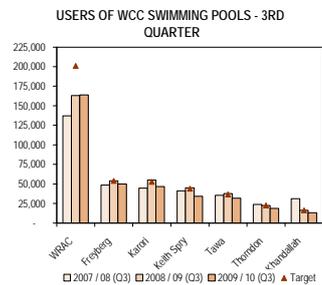
The installation of the water slide at Karori Pool was completed and officially opened by the Mayor on 22 March.

Learn to Swim numbers continue to grow across all the pools. Term one saw an increase of 631 participants to a total of 4799 for the term.

Khandallah Pool closed for the season on 14 March.

All of our pools passed their ACC Poolsafe bi-annual audits during the quarter.

HOW WE PERFORMED



The 2009/2010 budgets include increased revenue for Learn to Swim through sessionalisation by \$250,000, however this initiative has been delayed pending further submissions from residents through the Annual Plan.

ACTIVITIES FOR THE NEXT QUARTER

Thorndon Pool will close for the season on 18 April.

Following good customer feedback for our Learn to Swim booking system improvements piloted at WRAC and Karori Pool, this will be introduced at the Keith Spry and Tawa Pools.

WRAC has experienced delays in the production of the new bulkheads due to delays in raw-material delivery from the US. The new bulkheads will be installed in the coming quarter.

5.3.2 Sports fields

WHAT WE DID

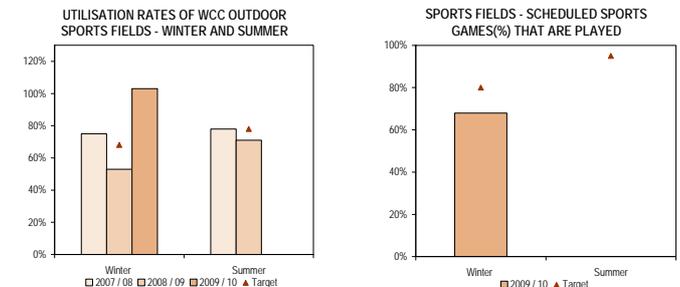
Completed the changeover from summer to winter sport, with fields marked and posts erected during the last week of March. Winter sport will start on 3 April.

Renovations have been completed on Rugby League Park and Newtown Park number 2 sand based fields and secondary drainage has been installed at David Farrington Park

The upgrade to the surface of the number 1 netball court at Hataitai will be completed by 1 April.

Continued to support a number of key events on various sports fields around the city, including the NZI Sevens, One Love concert and Round the Bays.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Upgrade the number 5 cricket block at Karori Park.

Drainage and releveling work will start on the upper Mcallister Park field.

Applications of fertiliser will be applied to all Council sportsfields.

Undersowing work will be carried out on a selection of fields.

Secondary drainage will be installed at Karori Park - on the number 1 football pitch and cricket outfield area.

Installation of new training lights at Martin Luckie Park will be completed.

5.3.3 Synthetic turf sportsfields

WHAT WE DID/HOW WE PERFORMED

The Nairville Park artificial sportsfield continues to be very popular and was used by cricket as well as football for representative training and a weekly football masters competition over the summer.

The new full-sized artificial turf at Mount Cook is nearing completion. The pavilion has been relocated from Cobham Park.

ACTIVITIES FOR THE NEXT QUARTER

Continue planning work for future synthetic sportsfield sites. This includes liaising with regional sports organisations and clubs around allocation for play and training.

The Mount Cook synthetic field will be completed and tested for IRB and FIFA approval. The pavilion will receive its final fit-out and all fencing, lighting, landscaping and parking lot work will be completed.

5.3.4 Recreation centres

WHAT WE DID

Ran three school holiday programmes in January and also ran a mixture of activities at Kilbirnie for school-holiday visitors.

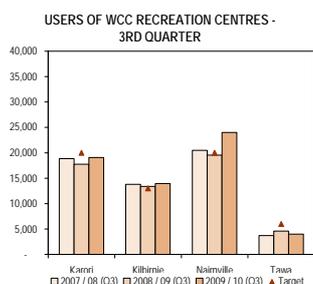
Kilbirnie Recreation Centre has spent some time on forward planning which will see some new programmes commencing in the coming quarter.

Scheduled a regular weekly time slot for the Richter City Roller Derby training at the Kilbirnie Recreation Centre.

The secondary schools handball league at Nairnville and Kilbirnie has proved very successful with 20 teams participating.

Commenced construction of the 12-court Indoor Community Sports Centre and most of the groundworks and site excavation has been completed in this quarter. The project is expected to be completed in July/August 2011.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A review of our school holiday programmes will be done by OSCAR (Out of School Care and Recreation). This enables the retention of the status for low-income families to gain WINZ subsidies.

Some renewals work will take place over Easter.

Work will continue on a sponsorship proposal for a regular school holidays skateboard competition.

At Kilbirnie Recreation Centre the focus will continue on wheels activities and a new programme called Early Birds for our preschool children in Tintown.

Continue to work with stakeholders to develop a schedule of use for the ICSC and send out a registration of interest for relevant tenancies at the centre.

5.3.5 Playgrounds

WHAT WE DID

Began construction work on the upgrade of the Edgecombe Street play area in Newlands. Equipment was also ordered for the new play area at the end of Pikitanga close in Tawa, the new play area in Woodridge and for the upgrade of the Farnham Street play area in Vogeltown.

Work began on the refurbishment of the Karori BMX track at Ian Galloway Park and on groundwork for the upgrade of the Akaroa Drive play area in Maupuia.

Completed major corrosion repairs at Shorland Park play area in Island Bay and the Montgomery Avenue playground in Karori.

Received final plans for the new skate facility in Rongotai.

KEY PROJECT MILESTONES

Playgrounds - capital projects	Completion date
Pikitanga	April 2010
Edgecombe Street	April 2010
Woodridge	May 2010
Farnham Street	June 2010

Akaroa Drive | June 2010

Pikitanga, Edgecombe and Woodridge were delayed due to issues with the suppliers work schedule.

ACTIVITIES FOR THE NEXT QUARTER

Complete upgrades of the Edgecombe Street, Akaroa Drive and Farnham Street play areas.

Install new play areas on Pikitanga Reserve in Tawa, and Kentwood Drive in Woodridge and complete corrosion repairs at the Houghton Bay play area.

Complete the construction of a new skate facility in Rongotai.

5.3.6 Marinas

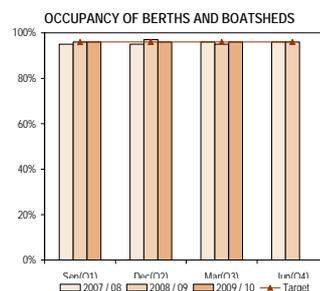
WHAT WE DID

Completed the painting of the sheds at Evans Bay Marina and met with the Evans Bay Marina Tenants' Group committee. Work also continued to resolve the outstanding debt issue at Evans Bay, with only three tenants still owing fees in arrears.

The majority of upgrade work on the Clyde Quay heritage sheds has been completed with painting and door installation on two sheds still required.

The Clyde Quay mooring punt was decommissioned.

HOW WE PERFORMED



Clyde Quay moorings are running at 92%. Sheds at Evans Bay and Clyde Quay are 100% leased.

ACTIVITIES FOR THE NEXT QUARTER

Replace the shed roofs at Clyde Quay Boat Harbour.

Complete the upgrade of four heritage sheds at Clyde Quay.

Meet with the Evans Bay Marina Tenants Group as part of the regular meetings established with the group.

Prepare a newsletter and undertake a survey of tenants.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.3.1 Swimming Pools				
Expenditure	12,678	13,296	618	17,536
Revenue	(5,005)	(5,191)	(186)	(6,919)
Net Operating Expenditure	7,673	8,105	432	10,617
5.3.2 Sports Fields				
Expenditure	2,540	2,681	141	3,561
Revenue	(209)	(247)	(38)	(353)
Net Operating Expenditure	2,331	2,434	103	3,208
5.3.3 Synthetic Turf Sportsfields				
Expenditure	191	231	40	307
Revenue	(51)	(88)	(37)	(125)
Net Operating Expenditure	140	143	3	182
5.3.4 Recreation Centres				
Expenditure	2,528	2,760	232	3,738
Revenue	(553)	(543)	10	(710)
Net Operating Expenditure	1,975	2,217	242	3,028
5.3.5 Playgrounds				
Expenditure	565	587	22	783
Revenue	0	0	0	0
Net Operating Expenditure	565	587	22	783
5.3.6 Marinas				
Expenditure	390	368	(22)	491
Revenue	(398)	(407)	(9)	(519)
Net Operating Revenue	(8)	(39)	(31)	(28)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.3.1 Swimming Pools				
Expenditure	2,446	2,621	175	2,793
5.3.2 Sports Fields				
Expenditure	411	369	(42)	504
5.3.3 Synthetic Turf Sportsfields				
Expenditure	1,259	1,200	(59)	1,500
5.3.4 Recreation Centres				
Expenditure	5,005	4,400	(605)	11,810
5.3.5 Playgrounds				
Expenditure	283	395	112	552
5.3.6 Marinas				
Expenditure	204	199	(5)	202

Operating expenditure

5.3.1: Under budget due to personnel and maintenance costs being lower than anticipated. Operating revenue is under budget following the Council's decision to postpone the introduction of sessionalisation pending consultation. Summer pools revenue has also been affected by adverse weather.

5.3.2: Under budget. The purchase of new rollers has reduced the level of equipment hire costs and depreciation costs are lower than expected. Operating revenue is under budget as volumes for both the golf course and general sports usage are lower than budgeted.

5.3.3 Under budget due to lower interest costs. Operating revenue is under budget due to low utilisation during the transition from winter to summer sports and across the summer period.

5.3.4: Under budget due to lower interest costs and lower than anticipated personnel costs. Operating revenue is in line with budget.

5.3.5: In line with budget.

5.3.6: Net operating expenditure is in line with budget.

Capital expenditure

5.3.1: Under budget due to delays in renewal maintenance programme at the Wellington Regional Aquatic Centre.

5.3.2: Over budget as work at Karori Park occurred ahead of schedule.

5.3.3: Over budget due to minor variances between the Mount Cook synthetic turf project expenses and the budget.

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

5.3.5: Under budget due to delays in the playground upgrades at Pikitangi, Woodridge and Edgcombe Street.

5.3.6: Capital expenditure is in line with budget.

How it was funded

5.3.1	Rates (%)	Revenue (%)
YTD Actuals	61	39
Annual Target	60	40

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

5.3.3	Rates (%)	Revenue (%)
YTD Actuals	73	27
Annual Target	60	40

5.3.4	Rates (%)	Revenue (%)
YTD Actuals	78	22
Annual Target	75	25

5.3.5: Targeted to be 100% rates funded.

5.3.6: Targeted to be 100% revenue funded.

Public Health and Safety

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

5.4.1 Burials and cremations

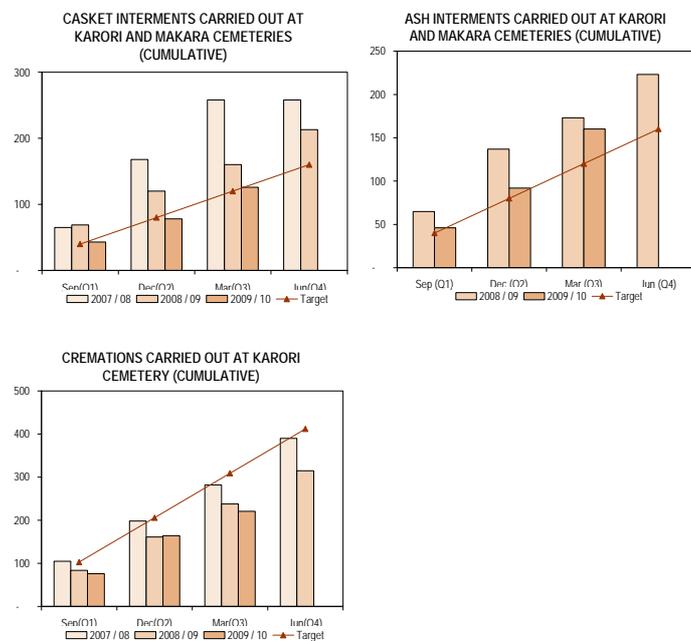
WHAT WE DID

Began construction of five new memorial rose gardens in Karori Cemetery and installed an 80m long barrier fence around a gully area in Karori Cemetery.

Installed bronze row-end markers for sections at Makara Cemetery.

Lodged a discharge-to-air resource consent with the Greater Wellington Regional Council for the continued operation of the Karori Crematorium.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Complete the construction and planting of the five new memorial rose gardens.

Repair and make safe a number of dangerous headstones in Karori Cemetery.

Retro-fit 106 metres of headstone beams in the plaque lawn section at Makara Cemetery and the replacement of a footbridge across a stream in Karori Cemetery will be completed.

Continue with our review of the future options for the Karori Cemetery Crematorium and Chapel.

5.4.2 Public toilets

WHAT WE DID

Continued routine cleaning and maintenance of public toilets and sports pavilions.

Completed the tiling of the Jefferson Street and Tawa Library toilets.

Completed specifications, gained building consent, awarded works to a contractor and started upgrade works on the Kaiwharawhara Park pavilion.

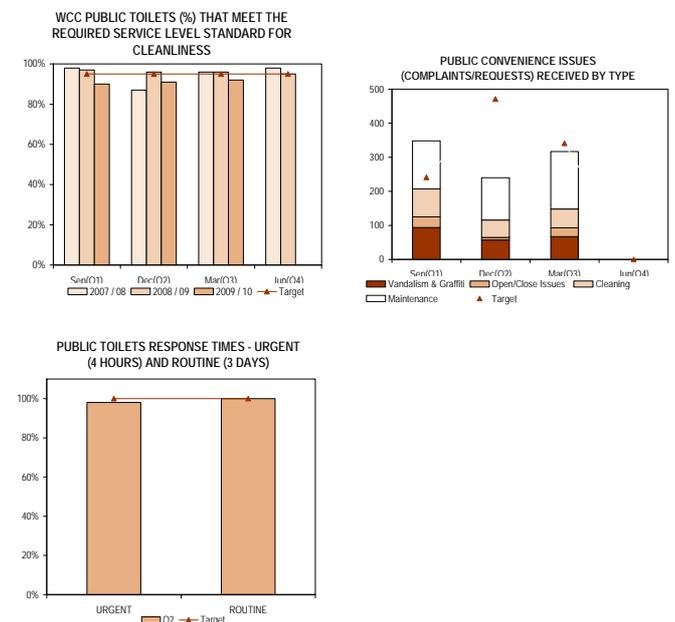
Completed specifications for the refurbishment of the Cobham Drive Park Pavilion relocated to the new artificial sportsfield at Mount Cook.

Undertook scoping work for a minor upgrade of the Princess Bay toilets.

Worked with insurers over the fire at the Nairn St Park pavilion last August. This included collating a list of all plant lost and replacing those items. Information was also gathered for the building consent application to repair the damage.

Investigated options for new toilets in Courtenay Place. A floor plan has been developed to increase capacity to meet the public's need and we have sourced a contractor to provide self-cleaning, durable and modern facilities.

HOW WE PERFORMED



Public toilets - capital projects	Completion date
Kaiwharawhara Park Pavilion Upgrade	March 2010

The upgrade of the Kaiwharawhara pavilion is behind schedule due to building consent and design issues which have now been resolved.

ACTIVITIES FOR THE NEXT QUARTER

Complete, inspect and gain a code of compliance for the upgrade works at Kaiwharawhara Park.

Award the contract works for the refurbishment/upgrade of the relocated pavilion on the new artificial sportsfield at Mount Cook and complete the works.

Re-floor the Vogelhorn Park Pavilion.

Replace the window frames in the changing rooms of Grenada North Park Pavilion.

Finalise specifications, award works and complete the minor upgrade of the Princess Bay toilets.

Receive all consent documents from the insurers for Nairn Street Park pavilion in order to submit the building consent application, gain approval and have works underway.

Work to complement the floor plan of the new toilets on Courtenay Place with the exterior design.

5.4.3 Public health regulations

WHAT WE DID

Carried out a series of region-wide training sessions for food businesses on the proposed changes to the Food Act.

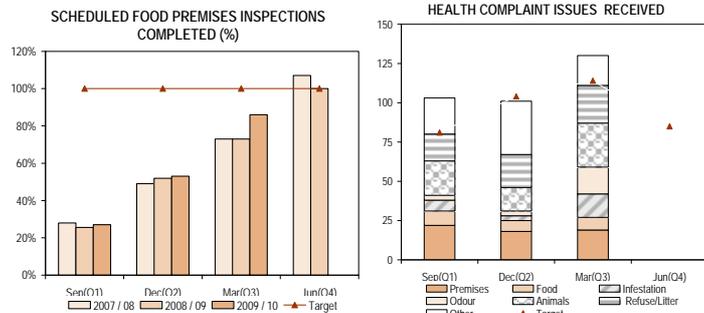
Provided a submission to the NZ Food Safety Authority on a discussion document for proposed transitional changes to the Food Act.

Provided information to dog owners on the changes that were made to the Dog Policy.

Investigated 1695 noise complaints. We investigated 97% of these complaints within 45 minutes. We served 594 noise direction notices and seized 12 stereos.

Produced a report on the West Wind turbines which showed the status of compliance with the resource consent noise conditions.

HOW WE PERFORMED



The warmer weather over the summer months resulted in increased complaints about odours and infestations.

The increased numbers of complaints about poultry and birds is primarily from increased concerns about pigeons. This is due to the increased numbers of people using inner-city parks over summer months and providing food source for pigeons.

Litter complaints recorded by the public health group only relate to complaints where the litter has a potential health impact. Litter complaints recorded by the team are expected to increase from April with the transfer of all litter complaints from CitiOperations and the inclusion of complaints not likely to have impact on a person's health.

ACTIVITIES FOR THE NEXT QUARTER

Commence a new initiative to educate ethnic food businesses on proposed changes to the Food Act in conjunction with other councils in the Wellington region.

Dog owner education on the Dogs Policy and revised dog exercise areas will continue to be a focus for the coming six months.

Increased focus will be given to the annual licensing and registration of dogs and food businesses. These activities are required to be registered/licensed by 1 July.

Continue to respond to noise complaints, including investigating compliance with the conditions of consent at the Makara wind farm.

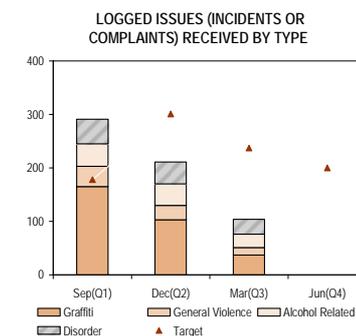
5.4.4 City safety

WHAT WE DID

Delivered safety messages during Orientation at Massey and Victoria universities.

Work was undertaken to prepare a statement of proposal for a citywide 24/7 liquor ban. This work forms a part of the longer term plan to develop an alcohol management plan for the city. Work also continued on relationships with other stakeholders to ensure a coordinated approach to alcohol-related harm. Graffiti also remained a focus.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Reducing alcohol-related harm will continue to be a focus along with the development of an alcohol management plan for the city.

Work will also continue, in partnership with Ministry of Justice, on the delivery of key messages aimed at reducing graffiti in the city.

Relationships with key agencies and the continued work of Walkwise will also be a focus.

5.4.5 Wellington Emergency Management Office

WHAT WE DID

Participated in the E-Sponder configuration project with the Ministry of Civil Defence and Emergency Management. This work will pave the way towards a single emergency management information system for New Zealand.

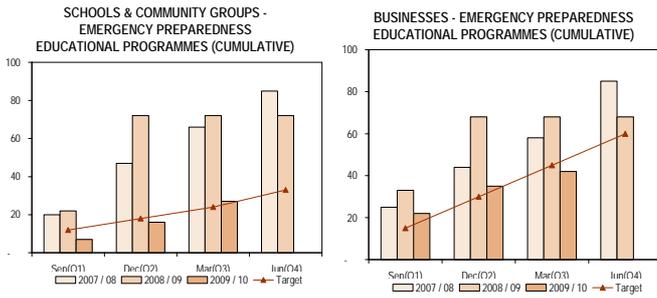
Acquired a new volunteer database to record accurate information about volunteers and their training records. The database will be accessible to volunteers, ensuring records are up to date. Ongoing development of volunteer core training took place with confirmation of 27 April as the start date for the first course.

Responded to the 28 February Chile tsunami warning alert in conjunction with the relevant partner agencies.

A radio communications exercise took place with participation of 10 civil defence centres (an increase on Exercise Phoenix).

Performed stock-takes of 18 civil defence centres (CDC) - which places us half way towards the completion of an overall CDC assessment.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The new volunteer database and training/event planner system will be introduced in late April/early May and the new volunteer training course starts at the end of April.

New social networking tools will come online with a view to keeping people better informed and attracting new volunteers.

Implementation of a new warning system which uses SMS/text technology to inform public of emergency events.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.4.1 Burials and Cremations				
Expenditure	1,138	1,180	42	1,579
Revenue	(524)	(578)	(54)	(772)
Net Operating Expenditure	614	602	(12)	807
5.4.2 Public Toilets				
Expenditure	1,494	1,419	(75)	1,892
Revenue	0	0	0	0
Net Operating Expenditure	1,494	1,419	(75)	1,892
5.4.3 Public Health Regulations				
Expenditure	3,014	3,310	296	4,413
Revenue	(1,627)	(1,629)	(2)	(2,172)
Net Operating Expenditure	1,387	1,681	294	2,241
5.4.4 City Safety				
Expenditure	1,218	1,318	100	1,746
Revenue	0	0	0	0
Net Operating Expenditure	1,218	1,318	100	1,746
5.4.5 Wellington Emergency Management Office				
Expenditure	1,561	1,734	173	2,313
Revenue	(96)	(56)	40	(129)
Net Operating Expenditure	1,465	1,678	213	2,184
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.4.1 Burials and Cremations				
Expenditure	201	221	20	232
5.4.2 Public Toilets				
Expenditure	227	478	251	512
5.4.3 Public Health Regulations				
Expenditure	0	0	0	0
5.4.4 City Safety				
Expenditure	61	69	8	69
5.4.5 Wellington Emergency Management Office				
Expenditure	0	42	42	154

Operating expenditure

5.4.1: In line with budget. Operating revenue is under budget due to volumes being lower than budgeted.

5.4.2: Over budget due to higher levels of building maintenance work.

5.4.3: Under budget due to advertising, professional and organisational overhead costs being incurred later than planned. This is due to the communications around annual registrations and changes to policies and acts. Operating revenue is in line with budget.

5.4.4: The Safe City project is under budget due to a vacant position and the CCTV camera installation occurring later than planned.

5.4.5: Under budget due to identified savings in consulting costs and general expenditure. Operating revenue is over budget due to the early receipt of the Civil Defence Subsidy for Emergency Operations, which was budgeted for April.

Capital expenditure

5.4.1: In line with budget.

5.4.2: Under budget as the Grasslees toilets upgrade has been deferred to coincide with the wider Northern Park upgrade project. Work on the Princess Bay toilets, Grenada North Park pavilion, Vogelhorn Park pavilion and the Mount Cook pavilion has been reprioritised to occur in quarter 4 as a result of this deferral.

5.4.3: None budgeted for this activity.

5.4.4: In line with budget.

5.4.5: Capex for this activity relates to replacement of technology assets and has not yet been completed.

How it was funded

5.4.1	Rates (%)	Revenue (%)
YTD Actuals	54	46
Annual Target	50	50

5.4.2: Targeted to be 100% rates funded.

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

5.4.4: Targeted to be 100% rates funded.

5.4.5	Rates (%)	Revenue (%)
YTD Actuals	99	1
Annual Target	95	5

Housing

We own more than 2300 housing units that we rent to low-income people whose housing needs are not met by other housing providers. We continue to work on maintenance/upgrade projects and reconfiguring our housing stock to meet demand. In addition, we have a team working on the Crown's \$220 million investment in upgrading our housing stock.

5.5.1 Community housing

WHAT WE DID

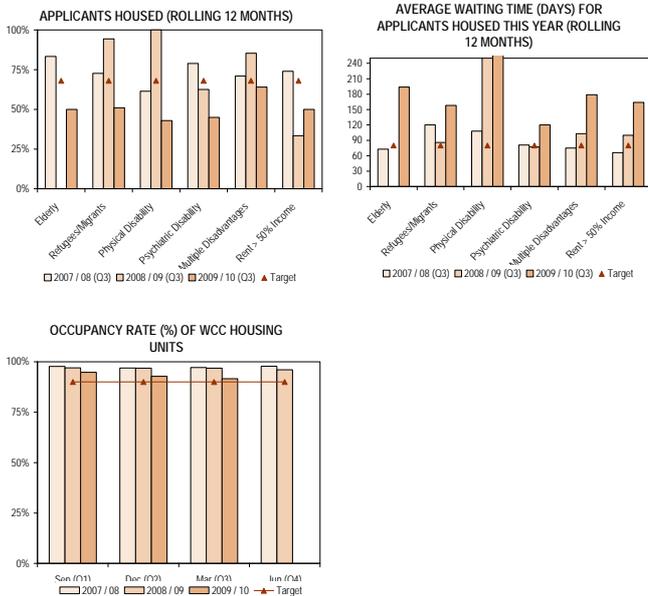
Consultation feedback from the draft Social Housing Service policy was received and analysed. The Strategy and Policy Committee will consider the results in mid-April.

Community Action Programme initiatives continued.

The 2010 Market Rent Review process began and the 2010 Tenant Satisfaction Survey was distributed to all tenants.

Construction started at Hanson Court - the next of our housing complexes to be upgraded, and continued at Te Ara Hou.

HOW WE PERFORMED



Occupancy is trending downwards in line with planned occupancy as a result of the Housing Upgrade Project. Occupancy rates are expected to decrease just prior to, and during, the upgrade. This decreased number of units available is managed through the normal turnover of housing units.

ACTIVITIES FOR THE NEXT QUARTER

The results of the Social Housing Service policy review will be implemented.

Community Action Programme initiatives will continue.

Results of the 2010 Market Rent Review and the 2010 Tenant Satisfaction Survey will be analysed.

Construction will continue at Hanson Court and Te Ara Hou.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.5.1 Community Housing				
Expenditure	11,583	12,623	1,040	16,851
Revenue	(22,309)	(22,961)	(652)	(31,178)
Net Operating Expenditure	(10,726)	(10,338)	388	(14,327)
Capital projects \$000				
5.5.1 Community Housing				
Expenditure	11,411	12,619	1,208	17,628

Operating expenditure

5.5.1: Under budget due to the timing variance relating to asset maintenance and renewals, where work is programmed for the summer months. Operating revenue is under budget due to changes to the timing of the upgrade programme.

Capital expenditure

5.5.1: Under budget due to the timing of the upgrade programme.

How it was funded

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

Community Participation and Support

We own a network of community centres and halls and support community-owned centres in several suburbs and provide grants to initiatives that make important contributions to social wellbeing in the city. We provide information, advice and advocacy services to a wide range of people and community groups. In addition we assist community groups by subsidising accommodation costs and through contestable cash grants for rental subsidies. We support Project Margin, where outreach workers are employed to help meet the health and accommodation needs of homeless people. We support projects that encourage people and organisations to develop information technology skills.

5.6.1 Implementation of the homelessness strategy

WHAT WE DID

Continued to work with key social, health and crown agencies to ensure a coordinated and sustainable approach to homelessness. Directly supported services as part of the homelessness strategy, including support through contracts such as ongoing funding support for Downtown Community Ministry in its provision of emergency accommodation.

Partnered with Downtown Community Ministry to produce the *Survivors' Guide to Wellington*.

Provided support, through contestable grants, to agencies which work with homeless people such as drop-in centres, supporting a social worker at the Soup Kitchen and the Salvation Army youth transition/emergency accommodation house.

Continued facilitating access to services for people without housing and actively contributed to gathering information about homeless issues in Wellington.

HOW WE PERFORMED

Project Margin, which supports people in Wellington with a history of homelessness to find stable accommodation, received 105 requests for housing information and directly helped 30 people to find accommodation.

Of the people using services through Project Margin the number of females remained unchanged at 25% and there was almost equal numbers of Maori and Europeans.

There has been increased demand at food banks across the city and the Soup Kitchen served around 80 meals a night for the past year.

The Night Shelter's bed usage remained high (at full capacity most nights). The average age of clients accessing their service was 40, with five out of a total of 54 new clients being under 25.

ACTIVITIES FOR THE NEXT QUARTER

Continue to work with agencies to ensure a coordinated approach to homelessness.

Begin a project to consider whether the incidence or character of homelessness in Wellington has changed in the last three years. This will also look at how agencies respond to homelessness in the current political and economic climate and what are the critical issues currently impacting the city as well as considering what the Council, and other agencies, could do ensure a response to homelessness.

5.6.2 Community advocacy

WHAT WE DID

The Council worked collaboratively to promote Race Relations Day. This included a targeted event for ethnic seniors as well as a programme of activities acknowledging the diversity in the workplace.

As part of engaging with the community, a poster design competition was held for the Ethnic Forum, with the winning poster being used to publicise the Forum.

Worked with Maori and Pacific Island young people to organise and coordinate the Waitangi Day and Pasifika Festival events.

Work began with the Port Nicholson Block Settlement Trust to develop a proposal for the Youth Development Partnership Fund which will target rangatahi aged 16-24 years.

Work also commenced with the advisory groups (youth, Pacific and disability) to develop work programmes, and work continued with the Disability Reference Group to develop a draft accessibility action plan.

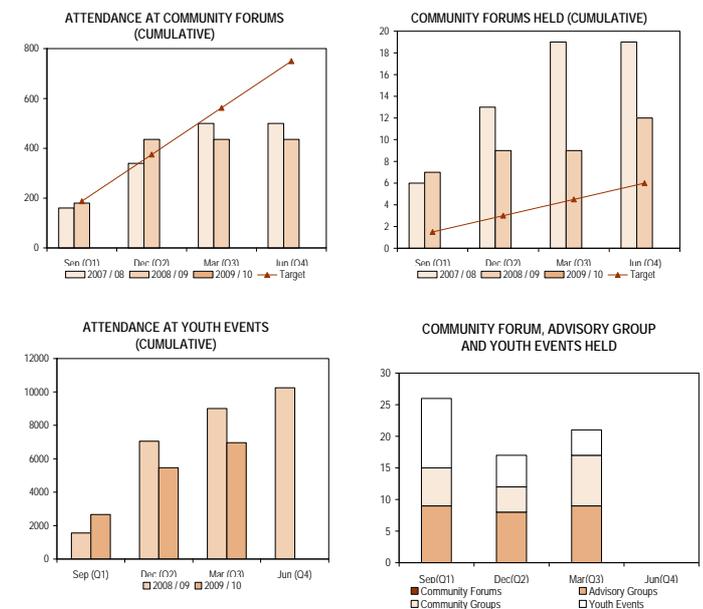
Held discussions with New Zealand Transport Agency to ensure accessibility is considered during the preparations for Rugby World Cup 2011.

Working with community organisations to help them review their financial systems and processes.

Network Newtown has been upgraded to ensure it is a more flexible, usable and accessible community space.

The Council assisted MenzShed Wellington in holding an open day to promote their community initiatives. These include building community garden boxes and furniture repairs for refugee services.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Hold the Pacific and Ethnic Forums and the Almost Amazing Race 2.0 for young people to explore what services the Council provides.

Map local youth services and youth activities across the city. The initial priorities for this work are Churton Park, Johnsonville, Newlands, the CBD and the Miramar Peninsula.

Help the Pacific Advisory Group elect new members.

Continue working with key social agencies to develop strong inter-sector relationships. This includes Wellington Council of Social Services and the Te Rito Network.

Review the terms of reference for the Disability Reference Group and develop New Zealand sign language videos for the Council website.

5.6.3 Social and recreation grants

WHAT WE DID

The Grants Subcommittee met on 25 March to consider funding through three-year contracts, including Wellington Boys and Girls Institute, Zeal and a new contract for Challenge 2000. The Subcommittee also recommended funding for Wellington ICT to help community groups develop and manage their own web presence and for Mokai Kianga and English Language Partners.

The Grants Subcommittee also recommended an increase in funding for community centres. This proposed increase is subject to consultation as part of the 2010/11 Annual Plan.

Promoted the general grants pool, which closed on 31 March. A total of 48 applications were received.

HOW WE PERFORMED

SOCIAL AND RECREATION:	September Round (Quarter 1)	October Round (Quarter 2)	March Round (Quarter 3)
Total number of grant applications	57	36	48
Number of applicants receiving grants	23	20	0
Total budget available to applicants	\$154,137	\$122,877	\$0
Total budget distributed to applicants	\$154,137	\$136,000	\$93,267

The general grants round closed on 31 March and money has not been allocated from this grant pool yet.

The amount requested for this round was \$598,161.

ACTIVITIES FOR THE NEXT QUARTER

Assess reports from existing three-year contract holders and develop agreed results for new contract holders for 2010-13.

Assess and make recommendations on the applications received for the current grant round. These recommendations will be put before the Grants Subcommittee on 27 May.

5.6.4 Community centres and halls

WHAT WE DID

Organised a partnership with Challenge 2000 for an after-school youth programme, four days a week, at Newlands Community Centre.

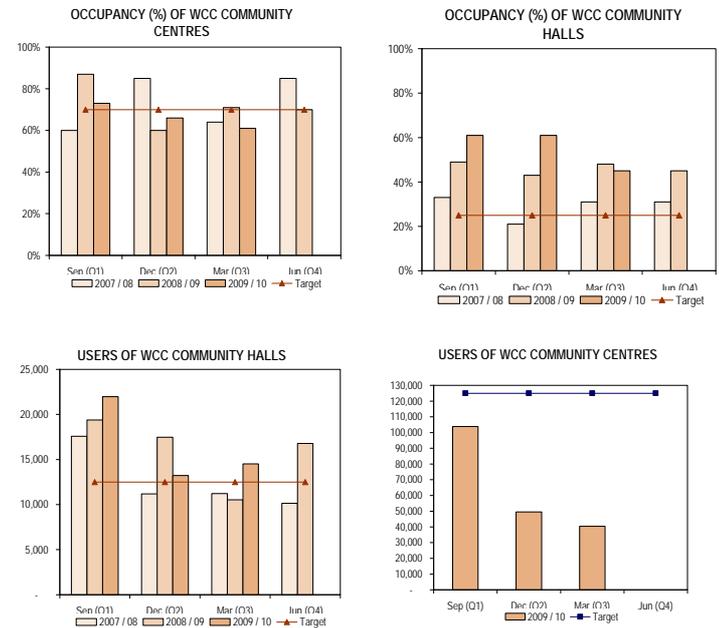
The successful after-school programme 'The Boiler Room' is now held in the Tawa Community Centre after it lost its regular venue. This is an initiative which has allowed Tawa Community Centre to offer a regular youth programme.

Worked with External Communications staff to develop an e-newsletter to form the basis of a quarterly community outreach publication. This will highlight upcoming news from the community facilities in the area with the possibility of other information being contributed by other Council units.

Continued our work on the Khandallah Town Hall upgrade by developing the design stage and submitting a grant application for

the restoration of the front façade. Resource consent was also received for this development.

HOW WE PERFORMED



At the beginning of the year there is generally low use of community centres and halls as programmes re-establish themselves.

Maintenance on the Band Rotunda has been progressing since mid-2009 and this is set to continue.

ACTIVITIES FOR THE NEXT QUARTER

Celebrating Matariki and Maori Language Week by planning shared programmes and activities between community centres and libraries. This is being driven by the networking between Tawa Library and Tawa Community Centre and it is hoped that this will promote these celebrations in the suburbs rather than just the central city.

Complete the development of the design stage for the Khandallah Town Hall and engage design services. Lodge a building consent application and then begin the process of engaging with a civil contractor to undertake the construction.

Undertake consultation on the Community Facilities Policy. Brochures and additional information outlining the Policy and investment proposals have been prepared and the consultation period will run parallel to that of the draft Annual Plan and the draft 2010 Climate Change Action Plan.

FINANCIALS

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.6.1 Implementation of the Homelessness Strategy				
Expenditure	130	193	63	380
Revenue	0	0	0	0
Net Operating Expenditure	130	193	63	380
5.6.2 Community Advocacy				
Expenditure	1,242	1,230	(12)	1,641
Revenue	(67)	(75)	(8)	(100)
Net Operating Expenditure	1,175	1,155	(20)	1,541
5.6.3 Social and Recreational Grants				
Expenditure	2,105	2,242	137	2,476
Revenue	0	0	0	0
Net Operating Expenditure	2,105	2,242	137	2,476
5.6.4 Community Centres and Halls				
Expenditure	2,737	2,540	(197)	3,310
Revenue	(187)	(109)	78	(145)
Net Operating Expenditure	2,550	2,431	(119)	3,165
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.6.1 Implementation of the Homelessness Strategy				
Expenditure	0	0	0	0
5.6.2 Community Advocacy				
Expenditure	0	0	0	0
5.6.3 Social and Recreational Grants				
Expenditure	0	0	0	0
5.6.4 Community Centres and Halls				
Expenditure	120	786	666	1,033

Operating expenditure

5.6.1: Under budget. The grant to establish the Wet House won't be paid now that the Te Whare Oki Oki Trust has decided not to proceed with the project.

5.6.2: In line with budget. Operating revenue is under budget due to timing of Department of Labour payments related to personnel.

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

5.6.4: Over budget related to property. Operating revenue is over budget due to additional rent for the Orangi Kaupapa flats resulting from the timing of demolition.

Capital expenditure

5.6.1: None budgeted for this activity.

5.6.2: None budgeted for this activity.

5.6.3: None budgeted for this activity.

5.6.4: Expenditure for the Khandallah Town Hall upgrade is behind budget. Construction will start early 2010/11 and the project planning and consultation will continue during quarter 4.

How it was funded

5.6.1: Targeted to be 100% rates funded.

5.6.2: Targeted to be 100% rates funded.

5.6.3: Targeted to be 100% rates funded.

5.6.4	Rates (%)	Revenue (%)
YTD Actuals	93	7
Annual Target	98	2

6.0 Urban Development

Contents

ACTIVITIES

Urban planning and policy

6.1.1 Urban planning and policy development

Building control and facilitation

6.2.1 Building control and facilitation

Development control and facilitation

6.3.1 Development control and facilitation

Earthquake risk mitigation

6.4.1 Earthquake risk mitigation

Public spaces development

6.5.1 Waterfront development

6.5.2 Public space and centre developments

6.5.3 Built heritage development

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
6.1.1	Urban Planning and Policy Development	1,809	2,009	200	2,680
6.2.1	Building Control and Facilitation	3,437	3,530	93	4,667
6.3.1	Development Control and Facilitation	1,891	2,468	577	3,202
6.4.1	Earthquake Risk Mitigation	423	481	58	641
6.5.1	Waterfront Development	1,196	1,556	360	2,075
6.5.2	Public Space and Centre Development	820	868	48	1,157
6.5.3	Built Heritage Development	401	551	150	668
Net Operating Expenditure		9,977	11,463	1,486	15,090

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.1.1	Urban Planning and Policy Development	195	555	360	1,989
6.2.1	Building Control and Facilitation	0	0	0	0
6.3.1	Development Control and Facilitation	0	0	0	0
6.4.1	Earthquake Risk Mitigation	1,018	2,503	1,485	3,103
6.5.1	Waterfront Development	2,850	6,334	3,484	8,448
6.5.2	Public Space and Centre Development	947	3,296	2,349	5,406
6.5.3	Built Heritage Development	0	0	0	0
Capital expenditure		5,010	12,688	7,678	18,946

Urban Development strategy – key notes from this quarter

- Consultation continued on the Thorndon heritage project, with a series of ‘world café’ workshops held jointly with the Thorndon Residents Association.
- The timeliness of code of compliance certificates remained high with 99% issued within 20 working days.
- The Steering Group met to consider the third-quarter report on the ‘It’s Our Fault’ project. Highlights included the Regional Civil Defence Group joining the project and the production of the first ‘site class’ map which details soil and site conditions in and around the CBD and their relative vulnerability to earthquakes.
- The wharewaka development adjacent to the Taranaki Street Wharf started in early January. Project completion is scheduled for early 2011.
- Work on the Evans Bay Patent Slip has been completed.
- Following the submissions process on Plan Change 73 (Residential) and 73 (Centres and Business Areas) preparations are underway for the hearings panel.

Urban Planning and Policy

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

6.1.1 Urban planning and policy development

WHAT WE DID

Summarised 365 submissions and 15 further submissions on Plan Change 72 (Residential) and 132 submissions and 18 further submissions on Plan Change 73 (Centres and Business Areas). We held a hearing on Plan Changes 74 (Telecommunications Structures) and 67 (Spenmoor Street).

Plan Changes 69 (Contaminated Land) and 71 (Minor Amendments) became operative.

Consultation continued on the Thorndon heritage project with a series of 'world café' workshops held jointly with the Thorndon Residents Association. A report was also considered on proposals to create a number of heritage areas in our suburban centres and it was agreed to prepare a District Plan change for six new heritage areas.

We continued mediation on more than 20 unresolved District Plan change appeals, and attended Environment Court hearings on Plan Change 54 (Owhiro Bay) and 61 (Huntleigh Park).

Work continued on the preparation of a draft Kilbirnie Town Centre Plan and finalisation of the Newlands Centre Plan.

We prepared submissions on the revised NZ Standard 4404 and the revised HSNO Regulations.

PROJECT MILESTONES

Growth Spine Centres	Date
Kilbirnie Town Centre Plan – consultation on draft plan	May 2010
Newlands Long-Term Development Plan	April 2010
Wellington 2040 – consultation on draft plan	June / Dec 2010
District Plan	Date
Hearings on PC 72 (Residential) and PC 73 (Centres and Business Areas)	May 2010
Hearing on PC 74 (Telecommunication Structures)	February 2010
Centres Heritage Areas – notification of District Plan change	May 2010

ACTIVITIES FOR THE NEXT QUARTER

A joint hearing will be held for District Plan changes 72 (Residential) and 73 (Centres and Business Areas), starting in late April. The Council will make decisions on Plan Changes 70 (Earthworks), 74 (Telecommunications Structures) and 67 (Spenmoor Street).

A District Plan change will be notified for new heritage areas in suburban centres and further consideration given to whether a Plan change is required for a Thorndon residential heritage area.

Mediation will continue on Plan change appeals and dates may be set for further hearings at the Environment Court.

Environment Court decisions on Plan change 54 (Owhiro Bay) and Plan Change 61 (Huntleigh Park) will be released.

A draft Kilbirnie Town Centre Plan will be released for consultation and a final Newlands Centre Plan will be prepared.

Financials

WHAT IT COST

What it cost	Actual	Budget	Variance	Full Year
Operational projects \$000	YTD	YTD	YTD	Budget
6.1.1 Urban Planning and Policy Development				
Expenditure	1,817	2,018	201	2,692
Revenue	(8)	(9)	(1)	(12)
Net Operating Expenditure	1,809	2,009	200	2,680
Capital projects \$000	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
6.1.1 Urban Planning and Policy Development				
Expenditure	195	555	360	1,989

Operating expenditure

6.1.1: Under budget due to lower than budgeted labour and organisational costs. Operating revenue is in line with budget.

Capital expenditure

6.1.1: Under budget due to a delay in the John Street component of the Adelaide Road widening project. This is due to the uncertainty over the proposed supermarket and the sale of the Tip Top factory site.

How it was funded

6.1.1: Targeted to be 100% rates funded.

Building Control and Facilitation

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

6.2.1 Building control and facilitation

WHAT WE DID

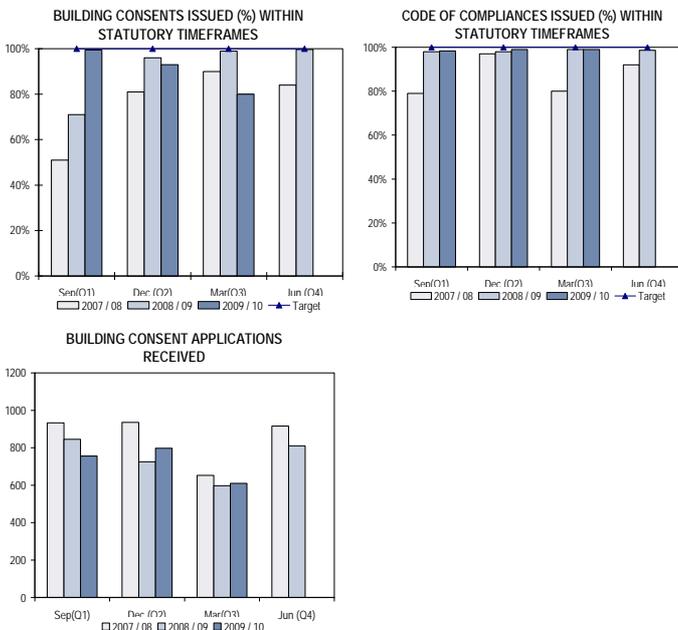
Received 610 building consent applications, up from 597 for the same period last year and issued 662 building consents, up from 584 for the same period last year.

The timeliness of building consents is down slightly on last quarter and on the same period for 2008/09 with 80% issued within 20 working days, although 96% were issued in less than 22 working days.

Received 608 applications for code compliance certificates and issued 642 such certificates. Timeliness for issuing certificates remained high with 99% issued within 20 working days.

Land information memorandum (LIM) requests increased 23% on the same period last year. This reflects an improvement in the real estate sector with more properties being marketed.

HOW WE PERFORMED



Applications for building consents appear to be increasing slowly and this trend is expected to continue. However the increase is still mostly within the residential sector. Although we are aware of large projects in planning it is not clear when they will turn into applications.

ACTIVITIES FOR THE NEXT QUARTER

The Government is consulting on a review of the Building Act. Proposals include adding to the list of work which can be done without building consent and streamlined processes for some types of work. A submission will be prepared on the proposed changes.

Financials

WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
6.2.1 Building Control and Facilitation				
Expenditure	8,218	8,523	305	11,358
Revenue	(4,781)	(4,993)	(212)	(6,691)
Net Operating Expenditure	3,437	3,530	93	4,667
Capital projects \$000				
6.2.1 Building Control and Facilitation				
Expenditure	0	0	0	0

Operating expenditure

6.2.1: Under budget due to organisational overhead costs being lower than budgeted. Operating revenue is under budget due to the number of large projects being lower than anticipated, partly from a slower recovery of the local construction market.

Capital expenditure

6.2.1: None budgeted for this activity.

How it was funded

6.2.1	Rates (%)	Revenue (%)
YTD Actuals	42	58
Annual Target	35	65

Development Control and Facilitation

We assess resource consent applications against the District Plan, issue consents, monitor compliance, and take enforcement action under the Resource Management Act when necessary.

6.3.1 Development control and facilitation

WHAT WE DID

As expected, this quarter was slightly quieter due to the summer break.

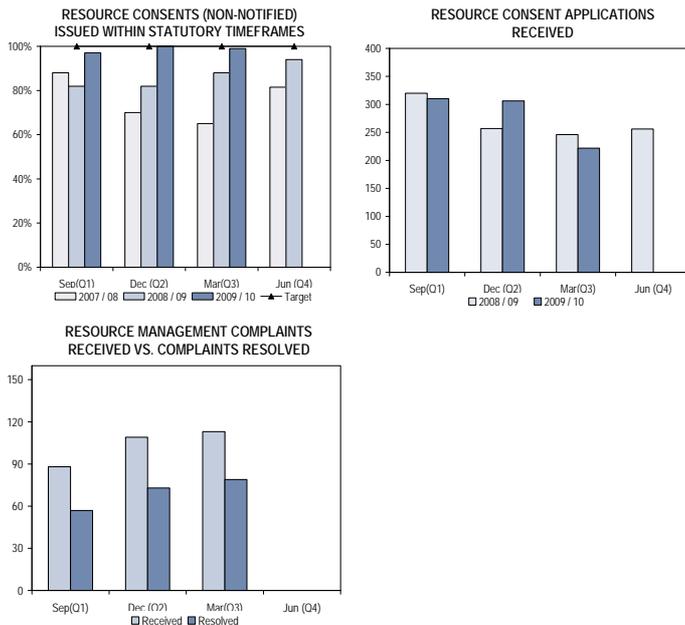
We held three hearings and high-profile activity included the approval of the Newlands New World supermarket. Two other hearings expected for this quarter were rescheduled.

Consent conditions on 113 developments were monitored, 113 new environmental complaints were received and investigated and 79 complaints were resolved.

Four abatement notices and one enforcement order were served and we have two prosecutions in progress.

Meridian provided a compliance report for the Makara wind farm which has been audited and a further report has been supplied. While remedial work has been undertaken on some turbines, compliance is yet to be proven.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Five hearings are scheduled.

The Environment Court has recently determined that the Northland Road childcare centre is a controlled activity and we anticipate that the appeal against this application will be withdrawn in the near future.

Compliance monitoring of the Makara wind farm will continue and there should be enough evidence to determine whether the noise emanating from these turbines complies with the noise conditions of the resource consent.

Continue to monitor conditions of consent and investigate complaints.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.3.1 Development Control and Facilitation				
Expenditure	3,938	4,610	672	6,148
Revenue	(2,047)	(2,142)	(95)	(2,946)
Net Operating Expenditure	1,891	2,468	577	3,202
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.3.1 Development Control and Facilitation				
Expenditure	0	0	0	0

Operating Expenditure

6.3.1: Under budget due to personnel, professional and organisational overhead costs lower than budgeted, partly due to vacancies and the timing of appeals and hearings. Operating revenue is under budget due to a change in the number and mix of consents received, partly from a slower recovery of the local development market.

Capital Expenditure

6.3.1: None budgeted for this activity.

How It Was Funded

6.3.1	Rates (%)	Revenue (%)
YTD Actuals	45	55
Annual Target	50	50

Earthquake Risk Mitigation

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

6.4.1 Earthquake Risk Mitigation

WHAT WE DID

Received 150 reviews and two reassessments of potentially earthquake-prone buildings from our structural engineers.

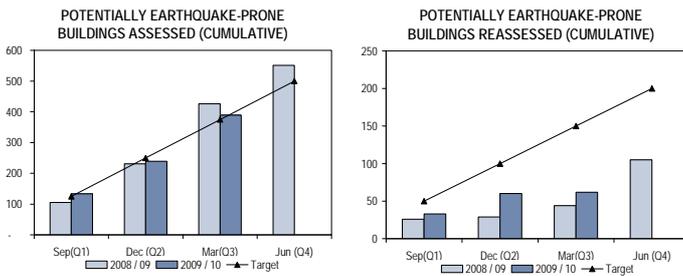
Continued to focus on resolving issues relating to these buildings.

Continued to issue notices under section 124 of the Building Act 2004. Notices were issued on 47 buildings.

The steering group met to consider the third-quarter report on the 'It's Our Fault' project. Highlights were:

- The Regional Civil Defence Group joined the project
- The project has produced the first 'site class' map. The map details soil and site conditions in and around the CBD and their relative vulnerability to earthquakes.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Look at arranging another special-interest group for property owners. We proposed another meeting for property owners in February but this did not happen due to continuing work on the planning issues to be discussed.

We will also be looking at providing guidance (for owners) on the technical advice they need to provide to the Council in order to show the building is not earthquake prone.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.1 Earthquake Risk Mitigation				
Expenditure	423	481	58	641
Revenue	0	0	0	0
Net Operating Expenditure	423	481	58	641
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.1 Earthquake Risk Mitigation				
Expenditure	1,018	2,503	1,485	3,103

Operating expenditure

6.4.1: Under budget, mainly due to the timing of the 'Its Our Fault' project.

Capital expenditure

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

How it was funded

6.4.1: Targeted to be 100% rates funded.

Public Spaces Development

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

6.5.1 Waterfront development

WHAT WE DID/HOW WE PERFORMED

The wharewaka development adjacent to Taranaki Street Wharf started in early January. The project is tracking to target with ground stabilisation and compaction completed in March. Completion is scheduled for early 2011.

The 39-berth Wellington Waterfront Motorhome Park was completed and opened in March.

The first of an ongoing series of master planning workshops incorporating some of the winning ideas for the Outer-T was held.

The Harbourside Market, held every Sunday at Barnett Street, continues to be popular and has reached its capacity of 50 licensed stallholders.

Design work for the upgrade of the public space alongside the Wharewaka and around the lagoon is advancing well. An amendment to the resource consent for the upgrade of the public space was lodged in early March.

ACTIVITIES FOR THE NEXT QUARTER

Further investigations into a number of temporary/interim uses planned for the waterfront will be progressed pending longer term development of selected sites (eg ice-skating rink and tensile fabric structure).

Initiate a limited design competition for a small development on the old service jetty to accommodate the operational needs of the Wharf Police and Police National Dive Squad.

The draft 2010/11 Waterfront Development Plan will be presented to the Council's Strategy and Policy Committee for approval to consult with the public on the Plan.

Design work on the public space around the Overseas Passenger Terminal redevelopment is being undertaken in conjunction with developer Willis Bond. Project marketing by the developer is likely to commence in late 2010.

6.5.2 Public space and centre developments

WHAT WE DID

Evans Bay Patent Slip was completed and officially opened by the Mayor on 20 February.

Work on the upgrade of Cobblestone Park in Vivian Street has continued and is expected to be completed by the end of April.

Work on Manners Mall mainly involved preparing for the Environment Court hearing in April and finalising the detailed design for use in traffic resolutions.

KEY PROJECT MILESTONES

Central city squares and parks	Date
Cobblestone Park project completion	April 2010
Suburban centres upgrades	Date
Evans Bay Patent Slip completion	February 2010

Work on the Evans Bay Patent Slip has been completed.

ACTIVITIES FOR THE NEXT QUARTER

Pending the decision from the Environment Court, negotiation of the Manners Mall contract for the preferred tender is expected to occur late April, meaning construction should start in May.

An upgrade of Drummond Street, to improve public amenity and incorporating the replacement of the pedestrian access way between Tasman Street and Hanson Street, is scheduled to be substantially completed by the end of June.

The Midland Park revitalisation project planning is underway, with works proposed for early in the 2010/11 financial year.

Finalise design work and call tenders for the construction of phases II and III of the Waterloo Quay project. Construction is due to start in July with an anticipated completion date of July 2011 - before the Rugby World Cup.

6.5.3 Built heritage development

WHAT WE DID

A review of the themes of development in Wellington is underway. This work will assist with on-going identification and management of heritage places. The project will provide written descriptions of themes and will map their influence on the growth of the City.

There has been community and landowner input into planning for proposed suburban heritage areas. Thorndon residents have been engaged in consultation regarding future provisions for the area.

Criteria for applications for the Built Heritage Incentive Fund have been reviewed. The Strategy and Policy Committee has approved amendments to the Fund, which will come into effect in the 2010/11 financial year.

HOW WE PERFORMED

BUILT HERITAGE INCENTIVE FUND	July Round Quarter 1	November Round Quarter 2	March Round Quarter 3
Total number of grant applicants	6	7	10
Number of applicants receiving grants	5	0	0
Total budget available to applicants	\$66,000	\$68,530	\$83,305
Total budget distributed to applicants	\$62,925	\$0	\$0

The budget available for the March grant round includes an applicant who declined funding from a previous round.

The Built Heritage round closed on 31 March and money has not been allocated from this grant pool yet. The amount requested for this round was \$376,171.

There is continuing pressure on each of the Council's funds.

ACTIVITIES FOR THE NEXT QUARTER

The review of the themes of development in Wellington, to assist with on-going identification and management of heritage places, is underway and will be completed and implementation will start.

A report will be considered by the Council's Strategy and Policy Committee on Thorndon Residential Areas – Heritage provisions. This report will summarise community feedback, key issues and a preferred way forward.

A revision of the Built Heritage Policy, incorporating consideration of non-built heritage (archaeology), will be a priority.

Provision of heritage advice and information to the resource consent process will continue.

Promotion of heritage within the Council and externally to owners of heritage places and the public will continue.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Waterfront Development				
Expenditure	1,196	1,556	360	2,075
Revenue	0	0	0	0
Net Operating Expenditure	1,196	1,556	360	2,075
6.5.2 Public Space and Centre Development				
Expenditure	820	868	48	1,157
Revenue	0	0	0	0
Net Operating Expenditure	820	868	48	1,157
6.5.3 Built Heritage Development				
Expenditure	401	551	150	668
Revenue	0	0	0	0
Net Operating Expenditure	401	551	150	668
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Waterfront Development				
Expenditure	2,850	6,334	3,484	8,448
6.5.2 Public Space and Centre Development				
Expenditure	947	3,296	2,349	5,406
6.5.3 Built Heritage Development				
Expenditure	0	0	0	0

Operating expenditure

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

6.5.2: In line with budget.

6.5.3: Under budget due to the timing of grants distribution. Allocations following applications received in the March intake have not been distributed yet.

Capital expenditure

6.5.1: Under budget as the waterfront development programme has been revised.

6.5.2: Capex on the Cobblestone Park and Manners Mall projects are occurring later than budgeted. Cobblestone Park is expected to be in line with budget at year end. Legal proceedings on Manners Mall will impact on the timing of construction of the lower Cuba Street improvements.

6.5.3: None budgeted for this activity.

How it was funded

6.5.1: Targeted to be 100% rates funded.

6.5.2: Targeted to be 100% rates funded.

6.5.3: Targeted to be 100% rates funded.

7.0 Transport

Contents

ACTIVITIES

Transport planning and policy

7.1.1 Transport planning

Transport networks

7.2.2 Vehicle network

7.2.3 Passenger transport network

7.2.4 Network-wide control and management

7.2.5 Cycle network

7.2.6 Pedestrian network

7.2.7 Road safety

Parking

7.3.1 Car parking

WHAT IT COST

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1	Transport Planning	551	369	(182)	499
7.2.2	Vehicle Network	13,768	14,529	761	19,299
7.2.3	Passenger Transport Network	181	258	77	343
7.2.4	Network-Wide Control and Management	1,917	2,251	334	2,888
7.2.5	Cycle Network	19	31	12	42
7.2.6	Pedestrian Network	3,489	3,646	157	4,837
7.2.7	Road Safety	2,549	3,218	669	4,280
7.3.1	Car Parking	(10,870)	(10,915)	(45)	(14,860)
Net Operating Expenditure		11,604	13,387	1,783	17,328

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1	Transport Planning	0	0	0	0
7.2.2	Vehicle Network	14,098	15,723	1,625	20,313
7.2.3	Passenger Transport Network	902	2,482	1,580	4,657
7.2.4	Network-Wide Control and Management	1,310	1,463	153	2,167
7.2.5	Cycle Network	71	231	160	475
7.2.6	Pedestrian Network	3,487	3,537	50	4,820
7.2.7	Road Safety	2,039	2,684	645	2,987
7.3.1	Car Parking	193	234	41	354
Capital expenditure		22,100	26,354	4,254	35,773

Transport strategy – key notes from this quarter

- Advocated the Council's interests in key projects such as the Basin Reserve, War Memorial Park and the Grenada to Petone link.
- Collaborated with GWRC in the review of public transport for the city and the region and its supporting facilities.
- Made further progress in completing all the projects required by the Council's Asset Management Plan and we are on track to meet all targets for the year.
- Reviewed and implemented a range of transport safety activities ranging from safety programmes, to addressing accident black spots, organisational travel planning and safety education campaigns.
- Made progress in identifying cycling risks and developing a programme of gradual improvements to cycling routes.
- Negotiated with NZTA to finalise key funding assistance protocols to protect the Council's financial position.
- Carried out parking enforcement and gained improvements to principal parking policy objectives such as time compliance, fee payments and space occupancy.

Transport Planning and Policy

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

7.1.1 Transport planning

WHAT WE DID/HOW WE PERFORMED

Commenced travel plans with local schools with the aim of reducing congestion and improving safety.

Progressed and completed a new framework for resident and coupon parking schemes.

Provided transport advice on some 90 resource consent/land use plans.

Led and facilitated a number of road safety programmes such as 'Stop Look Live', completed planning for the 'spotter' campaign on intersections, progressed the car restraints campaign, introduced motorbikes/mopeds checkpoints to over 200 users and planned the cycle lights campaign for May.

Progressed the development of a report on the CBD weekend parking review due to the Council's Strategy and Policy Committee in May.

Provided specialist advice relating to the preparations for the Rugby World Cup 2011 and completed the review of the function of the Pirie Street bus tunnel with a recommendation to convert into a bus only use.

Provided input to NZTA on State highway projects including the Basin Reserve, Memorial Park, Tunnel safety upgrades and Transmission Gully.

ACTIVITIES FOR THE NEXT QUARTER

We will fully develop the Council's organisational travel plan.

Provide specialist transport advice to the Wellington 2040 project and continue our input to the preparations for RWC 2011.

Finalise detailed planning/design for the Manners Mall/Lower Cuba Street improvement works, including required traffic resolutions.

Provide input to the Council's submission to Greater Wellington on the city-wide Wellington Public Transport Review.

Continue working with NZTA on key State highway planning projects such as the Basin Reserve, War Memorial, Grenada to Petone etc.

Further progress our discussion with Wellington Airport on ways to alleviate issues arising from rental cars parking on residential streets in Miramar.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning				
Expenditure	673	649	(24)	928
Revenue	(122)	(280)	(158)	(429)
Net Operating Expenditure	551	369	(182)	499
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning				
Expenditure	0	0	0	0

Operating expenditure

7.1.1: In line with budget. Operating revenue is under budget due to lower NZTA subsidies on specific work programmes. We will continue to pursue maximum financial assistance from NZTA.

Capital expenditure

7.1.1: None budgeted for this activity.

How it was funded

7.1.1: Targeted to be 100% rates funded.

Transport Networks

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

7.2.2 Vehicle network

WHAT WE DID

In this quarter, we completed 2.4 km of kerb and channel renewals bringing the cumulated total to 11.0 kms of our annual target of 12.0 km.

Completed 28 wall renewals with six more in progress out of 38 planned for the year.

Installed 12 new walls with three more in progress out of a target of 16 for the year.

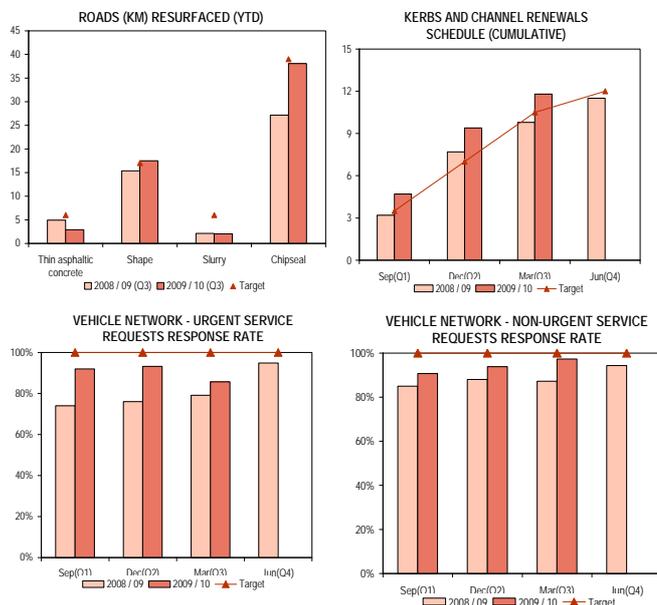
Completed three flood mitigation projects and are progressing three others.

Completed investigation and condition assessment of Kelburn Viaduct bridge. Currently progressing Aotea quay bridge condition assessment.

We responded to 1115 service requests.

Completed 90% Of the annual resurfacing programme of some 65kms.

HOW WE PERFORMED



Urgent service response rate is lower than target due to mobilisation difficulties but we are working with the contractors to improve the percentage of compliance.

Our resurfacing programme is on target to meet planned quantities despite adverse weather conditions early in the summer.

ACTIVITIES FOR THE NEXT QUARTER

Complete all our business plan targets with regards to physical asset renewals and upgrades.

With winter months approaching we will monitor effects on

embankments. Where slips arise we will assess the risks to the network and private property for prioritisation programming.

Finalise our work programmes for the next financial year and commission the required projects.

Finalise discussions with NZTA about the level of financial assistance the Council should receive with respect to its network programme.

7.2.3 Passenger transport network

WHAT WE DID

Installed seven bus stop signs and seven new bus shelters.

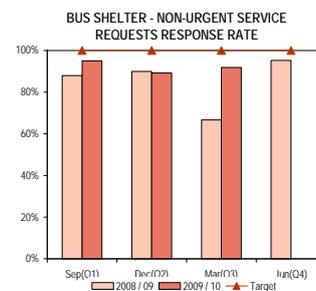
Completed a survey of bus shelters in order to assess and prioritise renewal needs and the installation of new shelters.

Evaluated and reported to the Council's Strategy and Policy Committee on the matter of taxis use of bus lanes.

Worked with NZ Bus to assess issues of alleged damages to property caused by buses retractable arms.

Together with NZ Bus, the GWRC, the Police and local residents we evaluated the future use of the Pirie Street bus tunnel.

HOW WE PERFORMED



Responsiveness to service requests for bus shelters has been improved and the trends are positive towards meeting established targets.

ACTIVITIES FOR THE NEXT QUARTER

Assess the condition of the Lambton Interchange in order to develop a more effective and cost efficient maintenance programme.

Work with Greater Wellington with regards to level of service for bus shelters.

We will also provide further input to the GWRC's Public Transport Review.

7.2.4 Network-wide control and management

WHAT WE DID

We operated all traffic control systems and ensured that transport movement within the city performed as planned.

Monitored and controlled traffic signals at 129 locations with an effective operational result of over 99%. Approved and controlled 1594 utility operations, five road closures and 45 events.

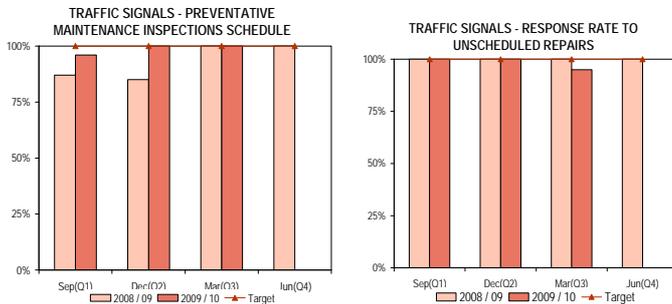
Received and responded to 199 inquiries and requests about traffic control devices. Replaced/installed 372 new signs bringing the total for the year to 2443.

Continued to explore the application of real time public transport information through our SCATS systems with the GWRC.

Managed traffic flows resulting from special events such as VIP visits, parades, events and sporting activities.

Considered and recommended several traffic resolution amendments to the Council's Strategy and Policy Committee.

HOW WE PERFORMED



The overall maintenance activities on traffic control systems have been on time with a small exception of vehicle crash related damages that necessitated some delays to repairs.

ACTIVITIES FOR THE NEXT QUARTER

Continue to maintain and operate the Council's traffic signals and CCTV cameras to ensure that some 9,000,000 vehicle, as well as thousands of pedestrian, cycling and public transport movements take place effectively and efficiently.

Continue to upgrade the traffic signals in accordance with the Asset Management Plan.

Complete the traffic count surveys on some 700 locations for the year.

A range of traffic resolutions will be considered by the Council's Strategy and Policy Committee.

Monitor and control expected 1500 utility trenching operations.

7.2.5 Cycle network

WHAT WE DID

We talked to local businesses and developed a plan to address cycling safety along Thorndon Quay.

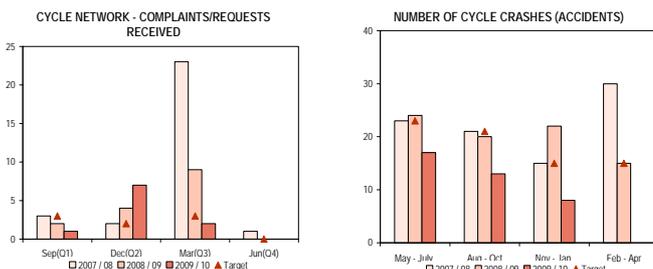
A lower 30kmh speed limit was approved for the Aro Street shopping areas to further enhance safety of all users, including cyclists.

'Speed cushions' installed on Breaker Bay Road to protect cyclists.

Carried out discussions with the cycling community to identify areas of risk and develop a priority improvement programme.

Discussed and advocated to secure the appropriate financial assistance from NZTA for our cycling programme.

HOW WE PERFORMED



The cycle policy implemented last year focuses on the need to reduce cycle crashes by targeting key 'black spot' commuter routes.

Notable 'black spot' locations are Thorndon Quay and Hutt Road. We are currently working on projects to improve cycle safety.

ACTIVITIES FOR THE NEXT QUARTER

A review and safety audit of the Hutt Road will take place to improve cycle safety on the shared cycle/pedestrian footpath.

A 1.5 metre-wide cycle lane to be introduced along a section of Owhiro Road

Work will continue to change cycle signage to legally comply with the Land Transport Rules-Traffic Control Devices on all shared footpaths.

Progress parking modifications on Balaena Bay to improve cycle safety.

7.2.6 Pedestrian network

WHAT WE DID

Completed 5.5 km of footpath renewals bringing the total for the year to 24 kms.

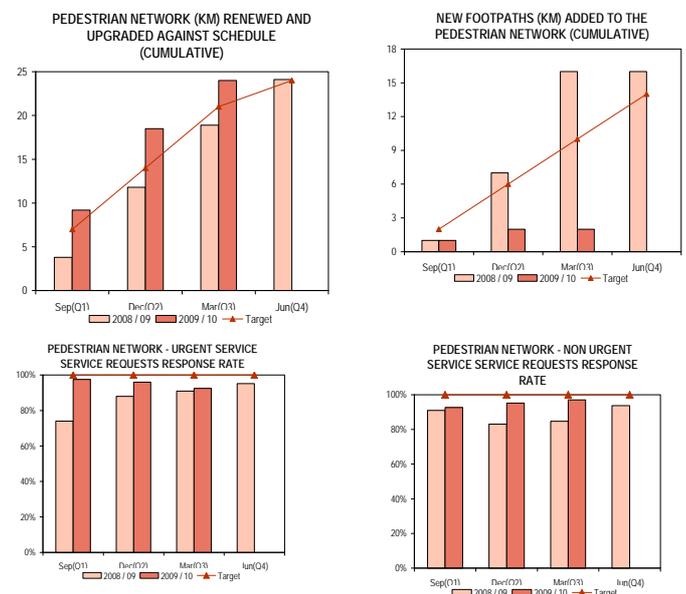
Responded to a total of 190 requests/enquiries from the public relating to footpath maintenance issues in this quarter. Bringing the year to date total to 408.

Commenced constructing a new retaining wall along a section of Tasman Street access path.

We progressed strengthening on the Ruahine Street footbridge in coordination with Mount Victoria tunnel closure. Also completed the trial area to recondition the Jervis Quay footbridge steel deck.

New footpaths were completed on Helston Road, Matai Road and stage 1 of Woodland Road. Further design work was completed for a new footpath on High Street.

HOW WE PERFORMED



We continue to explore with our contractors methodologies to achieve the response times targeted for urgent works which at this point in time are constrained by logistics.

Some delays have occurred in the implementation of new footpaths due to additional consultation and ground conditions in some areas. We expect to complete five projects by the end of the year.

ACTIVITIES FOR THE NEXT QUARTER

Continue to implement the footpath renewal programme with a further 0.5 km planned to be completed in the next quarter.

Complete the strengthening and maintenance work on the Ruahine Street and Jervois Quay footpaths.

Complete stage 2 of Woodland Road footpath.

Complete works on accessways on Military track, Karepa Street and Heke Street.

7.2.7 Road safety

WHAT WE DID

Carried out required maintenance work on 3.0 kms of handrails and 975 streetlights.

Installed 770m of Building Act complying handrails and completed the condition profile of handrails and safety rails.

Guardrail installation on Horokiwi Road has been completed (57 metres).

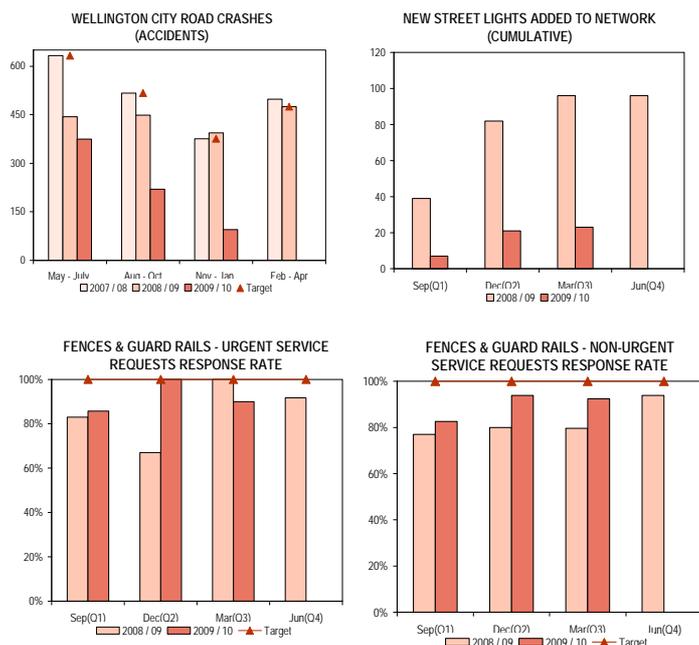
Minor safety works have been completed at Westchester Drive, Tinakori shopping area, Bannister Avenue, Victoria Street, Wadestown School and Lookout Road.

We have started concept designs for Te Aro SaferRoads 2011 which includes 'black spot' intersections identified in NZTA Wellington City Road Safety Report 2004-2008.

The 30kmh speed limit in the Aro Street suburban shopping area was approved.

We have migrated street light data into the new RAMM system and condition graded 2000 of the 16,000 street lights.

HOW WE PERFORMED



A review of SaferRoads was completed with an independent review (Abley Consultants) being jointly commissioned by NZTA and the

Council. The report arrived in January and a subsequent meeting was held between NZTA and Council officers.

Future funding for Te Aro SaferRoads has been approved due to the area having a high crash rate with many 'black spot' locations identified. A focus on addressing 'black spot' intersections was identified by NZTA as a critical component if future funding is to be approved.

Street lighting is focusing on improving the existing network efficiency i.e. getting more light where we want it with the existing assets while attempting to minimise any extra energy costs. We are exploring the possibility of installing solar energy lights.

ACTIVITIES FOR THE NEXT QUARTER

Continue the maintenance of handrails and streetlights and the introduction of minor safety work and speed limit reductions as well as installation and repair of fences and guardrails.

We will install sight rails on Makara Road, Breaker Bay Road and handrails on Homebush Road.

Minor safety works will take place on Wilton Road, Raroa Road, Robertson Street, Rhodes Street, Byron Street and Punjab Street.

A desktop exercise will review the possibility of converting Bidwill and Devon streets into a one way. If the exercise indicates overall benefits, further consultation will be undertaken to assess community views.

Start the maintenance programme for poles and visors in poor condition.

Minor lighting improvements are programmed for the walkway from Burma Road at Kim Street to Orissa Crescent and we are investigating public walkway from Lyndhurst Road to Park Avenue Tawa.

We will start to performance grade pedestrian crossing lighting against the new code.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.2 Vehicle Network				
Expenditure	14,651	15,287	636	20,261
Revenue	(883)	(758)	125	(962)
Net Operating Expenditure	13,768	14,529	761	19,299
7.2.3 Passenger Transport Network				
Expenditure	926	794	(132)	1,045
Revenue	(745)	(536)	209	(702)
Net Operating Expenditure	181	258	77	343
7.2.4 Network-Wide Control and Management				
Expenditure	2,653	2,975	322	3,845
Revenue	(736)	(724)	12	(957)
Net Operating Expenditure	1,917	2,251	334	2,888
7.2.5 Cycle Network				
Expenditure	29	35	6	48
Revenue	(10)	(4)	6	(6)
Net Operating Expenditure	19	31	12	42
7.2.6 Pedestrian Network				
Expenditure	3,509	3,684	175	4,886
Revenue	(20)	(38)	(18)	(49)
Net Operating Expenditure	3,489	3,646	157	4,837
7.2.7 Road Safety				
Expenditure	4,251	4,747	496	6,346
Revenue	(1,702)	(1,529)	173	(2,066)
Net Operating Expenditure	2,549	3,218	669	4,280
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.2 Vehicle Network				
Expenditure	14,098	15,723	1,625	20,313
7.2.3 Passenger Transport Network				
Expenditure	902	2,482	1,580	4,657
7.2.4 Network-Wide Control and Management				
Expenditure	1,310	1,463	153	2,167
7.2.5 Cycle Network				
Expenditure	71	231	160	475
7.2.6 Pedestrian Network				
Expenditure	3,487	3,537	50	4,820
7.2.7 Road Safety				
Expenditure	2,039	2,684	645	2,987

Operating expenditure

7.2.2: Under budget due to lower reactive maintenance to date and a reduction in interest cost. Operating revenue is over budget due to the work programme attracting a higher NZTA subsidy than budgeted.

7.2.3: Over budget due to unbudgeted costs relating to the Lambton Interchange. Operating revenue is over budget due to increased costs recovered from Greater Wellington Regional Council for passenger transport facilities.

7.2.4: Under budget due to lower personnel, depreciation and organisational overhead costs currently lower than budget. Operating revenue is in line with budget.

7.2.5: Under budget primarily due to slight delays. The work programme will be completed by year end. Operating revenue is over budget due to an NZTA supplementary claim relating to 2008/09.

7.2.6 Under budget primarily due to lower than budgeted depreciation. The work programme will be completed by year end. Operating revenue is in line with budget.

7.2.7: Under budget due to savings in electricity and organisational overhead costs. Operating revenue is over budget due to the work programme attracting a higher NZTA subsidy than budgeted.

Capital expenditure

7.2.2: Behind schedule as a result of late starts to road resurfacing, the latest stage of the Ngaio Gorge wall strengthening project and the delayed Westchester Drive Link project due to Environment Court appeals. Also delays to the Adelaide Road Framework pending consultation on alternative options.

7.2.3: Behind schedule due to delays to the Manners Mall bus priority project caused by extended consultation and appeals.

7.2.4 Slightly behind schedule due to construction timing.

7.2.5: Behind schedule with projects still in the tender and design stages, with construction due to start later than planned.

7.2.6: In line with budget.

7.2.7 Under budget due to the delay in the Safer Roads project pending the outcome of funding from the review by NZTA.

How it was funded

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

7.2.3	Rates (%)	Revenue (%)
YTD Actuals	26	74
Annual Target	30	70

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

7.2.5	Rates (%)	Revenue (%)
YTD Actuals	56	44
Annual Target	85	15

7.2.6: Targeted to be 100% rates funded.

7.2.7	Rates (%)	Revenue (%)
YTD Actuals	61	39
Annual Target	75	25

Parking

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

7.3.1 Car parking

WHAT WE DID

Traffic regulation enforcement activity resulted in 60,677 infringement notices issued. This brought the cumulative total for the year to 208,134.

The new permit eligibility maps, as agreed by the Council's Strategy and Policy Committee in December 2009, were introduced in January 2010.

Education / enforcement of motorcycle users continued with a marked improvement in the regulations compliance.

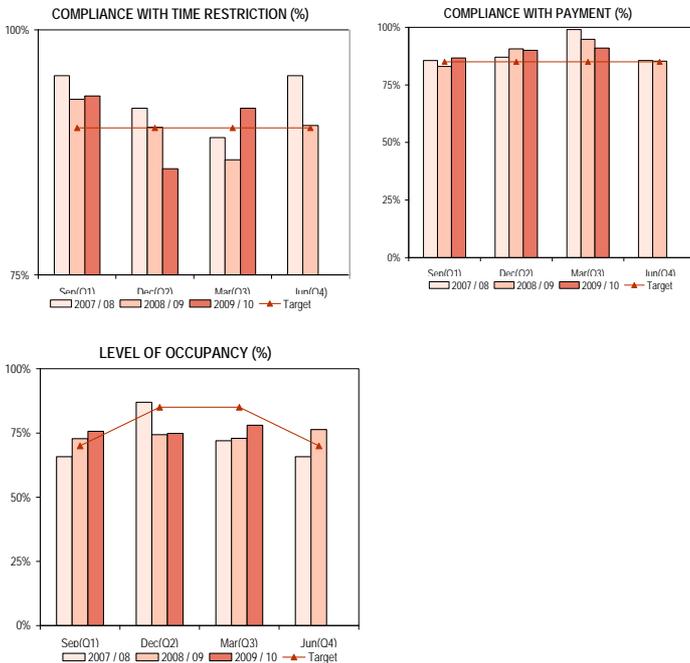
Planning for the installation of permanent parking enforcement cameras in Courtenay Place continued.

Internal reviews of enforcement guidelines and practices continued to reduce incidents of inconsistency in the application of regulations.

We worked with the Court to address their systems failure that prevented accurate reconciliation of revenue arising from Court decisions.

Off street parking enhancements were completed in Weka Street, Bruce Avenue, Bannister Avenue and Happy Valley Road.

HOW WE PERFORMED



Time restriction and payment compliance improved demonstrating effectiveness of enforcement. In addition, the level of car park occupancy also improved, indicating that the regulation and enforcement measures are achieving the policy objectives.

ACTIVITIES FOR THE NEXT QUARTER

The new parking permit and coupon fees, as agreed by the Council's Strategy and Policy committee in December 2009, will be implemented on 1 July 2010. During this quarter there will be public

notification, education and advertising about changes to fees and permits.

The permanent parking enforcement cameras in the Courtenay Place area will be installed.

Finalise the contract for the provision and management of parking meters.

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

Complete our reconciliation of income from the Court's files.

Progress completion of off-street parking on Campbell Street, Byron Street and Hill Street.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.3.1 Car Parking				
Expenditure	8,939	8,300	(639)	11,202
Revenue	(19,809)	(19,215)	594	(26,062)
Net Operating Revenue	(10,870)	(10,915)	(45)	(14,860)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.3.1 Car Parking				
Expenditure	193	234	41	354

Operating expenditure

7.3.1: Over budget due to the increased txt-a-park and credit card transactional costs along with court lodgement costs for infringements. Operating revenue is over budget due to higher revenue from parking meters, particularly txt-a-park and credit card transactions.

Capital expenditure

7.3.1: Under budget due to roadside parking improvements physical work starting later than planned. Expected to be complete at year end.

How it was funded

7.3.1: Targeted to be 100% revenue funded.

Appendices

Contents

Appendix One: Operational and Capital Project Expenditure by Strategy Area	62
1.0 Governance	
2.0 Environment	
3.0 Economic Development	
4.0 Cultural Wellbeing	
5.0 Social and Recreation	
6.0 Urban Development	
7.0 Transport	
Appendix Two: Health and Safety Consolidated Fund	76
Appendix Three: Council Property Sales	77
Contact Information	78

Appendix One – Expenditure by Strategy Area

1.0 Governance

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C530	Annual Planning AP	631	684	53	924
C532	Policy (incl Maori Policy) AP	1,125	1,442	317	1,923
C534	Committee & Council Process AP	3,755	4,339	584	5,783
C590	Tawa Community Brd - Fund	1	7	6	10
C667	Civic network programme	24	74	50	99
C668	e-Democracy initiatives	0	4	4	5
1.1.1 City governance and engagement		5,536	6,550	1,014	8,744
C334	City Service Centre SLA AP	420	549	129	732
C338	Call Centre SLA AP	1,715	1,844	129	2,461
C340	Valuation Services Contract AP	476	336	(140)	448
C355	Core Property Syst Maintenance	1,108	1,252	144	1,669
1.1.2 Civic information		3,719	3,981	262	5,310
C529	Memorandum of Understanding AP	110	110	0	110
C683	Urban Maori - Cultural Celebrations	0	0	0	50
1.2.1 Maori and Mana whenua partnerships		110	110	0	160
Total Operational Spend		9,365	10,641	1,276	14,214

2.0 Environment

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
A004	Parks and reserves planning AP	431	515	84	684
A011	Reserves Unplanned Mainten AP	221	182	(39)	242
C515	Turf Management AP	759	826	67	1,086
C517	Park Furniture Maintenance AP	735	992	257	1,342
C518	Maint-Park_Build_Infrastrct AP	1,227	1,332	105	1,790
C563	Horticultural Operations	1,078	1,123	45	1,499
C564	Arboricultural Operations	586	613	27	795
2.1.1 Local parks and open spaces		5,037	5,583	546	7,438
C560	Botanic gardens services	2,776	2,827	51	3,777
2.1.2 Botanical gardens		2,776	2,827	51	3,777
C298	Coastal operations	687	833	146	1,088
2.1.3 Beaches and coast operations		687	833	146	1,088
C006	Hazardous trees removal	850	1,255	405	1,725
C289	Reserve land resolutions	4,615	4,573	(42)	5,804
2.2.1 Road open spaces		5,465	5,828	363	7,529
A008	Hazardous Trees Removal AP	323	442	119	585
C429	Town Belt Land Resolutions AP	19	22	3	29
C514	Town Belts Planning AP	293	300	7	525
C524	Townbelt Management AP	2,150	2,220	70	3,005
2.2.2 Town belts		2,785	2,984	199	4,144
C513	Community Greening Initiatives	255	246	(9)	312
C652	Environmental Grants Pool	48	76	28	110
2.2.3 Community environmental initiatives		303	322	19	422
C561	Walkway Maintenance	287	313	26	422
2.2.4 Walkways		287	313	26	422
C509	Pest Plant Control & Monitor	537	602	65	778
C510	Animal Pest Management AP	122	144	22	192
2.2.6 Pest plant and animal management		659	746	87	970
C112	Water Meter Reading AP	151	255	104	341
C113	Water Reticul Unplanned Maint	1,905	2,065	160	2,700
C412	Water Consent Processing AP	320	223	(97)	294
C462	Water PS_RES Ops & Mntnce AP	541	451	(90)	602
C463	Water Asset Stewardship AP	10,877	11,578	701	15,442
C464	Water Netwk Info Compl Monitor	145	188	43	251
C536	Karori Dam Maintenance AP	82	97	15	129
C547	Water Conservatn-LeakDetect AP	154	135	(19)	180
C671	Water Asset Management AP	383	464	81	619
2.3.1 Water network		14,558	15,456	898	20,558

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C115	Water Metering Income AP	9,513	9,640	127	12,859
2.3.2 Water collection and treatment		9,513	9,640	127	12,859
A041A	Stormwater Netwk Stewardshp AP	6,927	8,533	1,606	11,381
C086C	Stormwater Netwrk-Unplnd Maint	1,247	1,068	(179)	1,424
C090	Stormwater Consent Monitoring	90	92	2	118
C496	SW Critical Drain Inspectns AP	404	394	(10)	526
C498	Stormwtr netwk-asset info AP	245	413	168	550
2.4.1 Stormwater management		8,913	10,500	1,587	13,999
A041	Sewerage Net Asst Stewrdshp AP	6,431	7,466	1,035	9,957
C084	Net Trade Waste Enforcement AP	213	214	1	279
C085	Sewage Pollution Unpland Maint	235	171	(64)	223
C086A	Sewerage Network Ops&Mntnce AP	1,252	1,653	401	2,200
C089	Sewer Interceptor Flow Monitor	346	212	(134)	282
C495	Sewer Netwk Crit Drain Insp AP	473	364	(109)	486
C497	Sewer netwk-MaintAssetInfo AP	227	402	175	536
C501	SewerNetwkSPE Pollut Detect AP	33	37	4	58
C502	Pump Statns Operation_Maint AP	728	422	(306)	560
2.4.2 Sewage collection and disposal network		9,938	10,941	1,003	14,581
C347	Living Earth Composting Ctr AP	619	911	292	1,226
C087	Sewerage TP Contract & Ops AP	12,079	11,942	(137)	15,929
C088	Porirua Sewage Treatmt Contrib	1,144	1,110	(34)	1,480
2.4.3 Sewage treatment		13,842	13,963	121	18,635
C662	Energy management plan	99	125	26	167
2.5.1 Energy efficiency and conservation		99	125	26	167
C076	Landfill operations & Maint AP	(1,975)	(668)	1,307	(791)
C077	Closed Landfill Gas Migr Monit	658	713	55	951
C078A	Suburban Refuse Collection- AP	(460)	(483)	(23)	(649)
C079	Domestic Recycling AP	1,089	454	(635)	660
C391	Waste Minimisation Info AP	159	10	(149)	12
C558	Litter Enforcement	48	49	1	67
2.5.2 Waste minimisation, disposal and recycling management		(481)	75	556	250
C046	Wellington ZooTrust Funding AP	2,857	2,744	(113)	3,661
2.6.1 Zoo		2,857	2,744	(113)	3,661
A288	Karori Sanctuary AP	1,275	1,336	61	1,781
2.6.2 Karori Sanctuary		1,275	1,336	61	1,781
C426	Marine Conservation Centre AP	25	338	313	450
2.6.3 Marine Education Centre		25	338	313	450
C556	Quarry Operations	(183)	(76)	107	(113)
2.7.1 Quarry operations		(183)	(76)	107	(113)
Total Operational Spend		78,355	84,478	6,123	112,618

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)
CX050	Early Settlers Trust AP	10	12	2	21
CX284	ParkStructures_Upgrad_Renew AP	222	258	36	345
CX284_CF	ParkStructures_Upgrad_Renew AP	274	280	6	340
CX436	Parks Infrastructure Renewals	190	262	72	273
CX436_CF	Parks Infrastructure Renewals	135	181	46	181
2.1.1 Local parks and open spaces		831	993	162	1,160
CX348	Botanic gardens renewals	559	469	(90)	1,047
2.1.2 Botanical gardens		559	469	(90)	1,047
CX290	Coastal upgrades	65	181	116	345
CX349	Coastal renewals	55	109	54	111
CX349_CF	Coastal renewals	354	354	0	354
2.1.3 Beaches and coast operations		474	644	170	810
CX437	Town belts and reserves upgrades	92	241	149	276
CX437_CF	Town belts and reserves upgrades	167	181	14	181
CX455_CF	COG Park Redevelopment AP	94	96	2	96
2.2.2 Town belts		353	518	165	553
CX435	Walkways renewals and upgrades	258	311	53	328
2.2.4 Walkways		258	311	53	328
CX126	Water reticulation-Renewals AP	4,561	4,579	18	5,334
CX127	Water Reserve Pump Stn Renewls	1,440	1,849	409	3,385
CX127_CF	Water Reserv_Pump Stn Renewals	0	0	0	400
CX296	Area District Water Meter Inst	211	198	(13)	293
CX326	Water Reticulation Upgrades	408	413	5	486
CX430	Renew Water Netwrk Maintenance	874	967	93	1,264
2.3.1 Water network		7,494	8,006	512	11,162
CX031	Stormwater FloodProtUpgrade AP	167	1,338	1,171	1,604
CX151	Stormwater network-renewals AP	2,501	2,719	218	3,385
2.4.1 Stormwater management		2,668	4,057	1,389	4,989
CX334	Sewer Network - Renewals AP	5,113	5,928	815	7,326
CX381	Sewer Network - Upgrades AP	18	484	466	548
CX381_CF	Sewer Network - Upgrades	0	611	611	1,148
2.4.2 Sewage collection and disposal network		5,131	7,023	1,892	9,022
CX494	Energy management plan	49	98	49	131
CX494_CF	Energy Management Plan	26	26	0	26
2.5.1 Energy efficiency and conservation		75	124	49	157
CX084	Southern LandfillImprovemnt AP	0	285	285	381
CX084_CF	Southern Landfill Improvement	4	418	414	418
2.5.2 Waste minimisation, disposal and recycling management		4	703	699	799
CX125	Zoo Renewals AP	55	180	125	234
CX340	Zoo Upgrades AP	2,307	2,574	267	2,574
2.6.1 Zoo		2,362	2,754	392	2,808
Total Capital Spend		20,209	25,602	5,393	32,835

3.0 Economic Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C105	Positively Wellington Tourism	3,805	3,804	(1)	5,240
3.1.1 Tourism promotion		3,805	3,804	(1)	5,240
C440	Te Papa sponsorship	1,688	1,687	(1)	2,250
C659	Carter observatory	229	243	14	337
3.1.2 Visitor attractions		1,917	1,930	13	2,587
C101	Wellington Convention Centre operation	3,839	3,750	(89)	4,828
3.1.3 Convention venues		3,839	3,750	(89)	4,828
C105B	CBD weekend parking	939	939	0	1,252
C645	Marsden village	11	10	(1)	14
3.1.4 Suburban and city centres vitality		950	949	(1)	1,266
C581	Events development fund	2,870	2,557	(313)	2,958
3.1.5 Events attraction and support		2,870	2,557	(313)	2,958
C658	Long haul aircraft attraction	150	150	0	200
3.2.1 Long-haul airline attraction		150	150	0	200
C145	External Relations AP	211	195	(16)	261
3.2.2 Regional and external relations		211	195	(16)	261
C582	Status as a centre of creativity and innovation	310	577	267	769
C616	"Creative Wellington - Innovation Capital" vision communication	309	321	12	429
C647	Economic Development Grants	40	50	10	50
C676	The Film School	30	30	0	40
3.2.3 Grants and creative workforce		689	978	289	1,288
Total Operational Spend		14,431	14,313	(118)	18,628

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX496	Cable car precinct	600	600	0	600
CX496_CF	Cable car precinct	1,271	1,294	23	1,294
3.1.2 Visitor attractions		1,871	1,894	23	1,894
CX275	Wellington Convention Centre renewals	466	294	(172)	538
CX275_CF	Wellington Convention Centre renewals	29	28	(1)	28
3.1.3 Convention venues		495	322	(173)	566
Total Capital Spend		2,366	2,216	(150)	2,460

4.0 Cultural Wellbeing

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C102	SLA-Wellington MuseumsTrust AP	5,235	5,355	120	7,143
4.1.1	City galleries and museums	5,235	5,355	120	7,143
C373	Archives AP	831	1,042	211	1,390
4.2.1	City Archives	831	1,042	211	1,390
C020	Civic Square - Mkting Grant AP	57	56	(1)	57
C130E	Community Events Programme AP	1,633	1,331	(302)	1,595
C587	Citizen's Day _ Mayoral Day	21	20	(1)	20
4.3.1	Arts and cultural festivals	1,711	1,407	(304)	1,672
C661	Cultural Grants Pool	654	640	(14)	738
4.3.2	Cultural grants	654	640	(14)	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	184	150	(34)	200
C130K	Community Arts Programme AP	215	279	64	372
4.3.3	Access and support for community arts	399	429	30	572
C422	NZSO Subsidy AP	174	162	(12)	216
C580	St James Theatre Trust	121	116	(5)	155
C605	Toi Poneke Arts Centre	547	547	0	714
C670	Public Art Fund	198	218	20	292
4.4.2	Arts partnerships (professional)	1,040	1,043	3	1,377
Total Operational Spend		9,870	9,916	46	12,892

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX500	Art Gallery	1,618	1,100	(518)	1,100
4.1.1	City galleries and museums	1,618	1,100	(518)	1,100
CX497_CF	Te ara o nga tupuna - Heritage	0	51	51	68
4.2.2	Promotion of Heritage Landmarks	0	51	51	68
CX458	Art installation	34	47	13	63
4.3.3	Access and support for community arts	34	47	13	63
Total Capital Spend		1,652	1,198	(454)	1,231

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C050	Central Library Netwk Wide- AP	10,104	11,019	915	14,667
C467	Branch Libraries Ops&Maint AP	4,064	4,236	172	5,645
5.1.1 Libraries network		14,168	15,255	1,087	20,312
C008	Basin Reserve Grant AP	417	384	(33)	513
C384	NZ Academy of Sport AP	72	72	0	72
5.2.1 Recreation partnerships		489	456	(33)	585
C419	Passport to Leisure Prog AP	67	79	12	106
5.2.2 Access support		67	79	12	106
C130D	Recreation Programmes AP	542	592	50	782
5.2.3 Recreation programmes		542	592	50	782
C034	Swimming Pools Operations AP	7,673	8,105	432	10,617
5.3.1 Swimming pools		7,673	8,105	432	10,617
C562	Sportsfield Operations	2,331	2,434	103	3,208
5.3.2 Sports fields		2,331	2,434	103	3,208
C682	Synthetic Turf Sport Operation	140	143	3	182
5.3.3 Synthetic turf sportsfields		140	143	3	182
C037	Recreation Centre Operatns AP	1,374	1,569	195	2,164
C669	Indoor Community Sport Centre	601	648	47	864
5.3.4 Recreation centres		1,975	2,217	242	3,028
C559	PlayGnds & Skate Facility Mtn	565	587	22	783
5.3.5 Playgrounds		565	587	22	783
C418	Marina Operations AP	(8)	(39)	(31)	(28)
5.3.6 Marinas		(8)	(39)	(31)	(28)
C007	Burial & Cremation Operatns AP	614	602	(12)	807
5.4.1 Burials and cremations		614	602	(12)	807
C072	Contracts -Public Conven AP	1,494	1,419	(75)	1,892
5.4.2 Public toilets		1,494	1,419	(75)	1,892
C478	Public Health AP	883	1,152	269	1,535
C675	Noise Monitoring	504	529	25	706
5.4.3 Public health regulations (food/dogs)		1,387	1,681	294	2,241
C673	Anti-Graffiti Squad	267	204	(63)	272
P169	Safe City Project Operations	951	1,114	163	1,474
5.4.4 City safety		1,218	1,318	100	1,746
C540	Emergency Mgmt Operations AP	1,226	1,455	229	1,871
C543	Emgncy Mgmt Rural Fire Mgmt AP	239	223	(16)	313
5.4.5 Wellington emergency management office		1,465	1,678	213	2,184
C125	Housing operations and mtce AP	(1,951)	(1,265)	686	(1,652)
C680	Housing Project	(8,775)	(9,073)	(298)	(12,675)
5.5.1 Community housing		(10,726)	(10,338)	388	(14,327)
C674	Wet Hostel	0	63	63	250
C637	Support for Wgtn Homeless	130	130	0	130
5.6.1 Implementation of the homelessness strategy		130	193	63	380

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C130G	Community Advice & Informatn AP	1,175	1,155	(20)	1,541
5.6.2 Community advocacy		1,175	1,155	(20)	1,541
C130A	Community Grants AP	286	332	46	447
C678	Social and Recreat Grants Pool	1,819	1,910	91	2,029
5.6.3 Social and recreational grants		2,105	2,242	137	2,476
A468	Cmty Props Programmed Maint AP	737	594	(143)	781
C068	Community Halls Ops & Maint AP	428	430	2	584
C130B	Community Prop & Facility Oprs	1,186	1,154	(32)	1,540
C130I	Betty Campbell Cntr Operatn AP	199	253	54	260
5.6.4 Community centres and halls		2,550	2,431	(119)	3,165
Total Operational Spend		29,354	32,210	2,856	41,680

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX077	Upgrade Library materials AP	1,199	1,270	71	1,896
CX269_CF	Upgd Computer Rplcmt Whekenui	0	0	0	291
CX338_CF	Central Library upgrades	28	31	3	31
CX359	Branch Libraries Renewals AP	31	21	(10)	26
5.1.1 Libraries network		1,258	1,322	64	2,244
CX503	Basin Reserve	450	450	0	450
5.2.1 Recreation partnerships		450	450	0	450
CX055_CF	Aquatic Facilities Upgrade	396	450	54	450
CX056	Aquatic Facility Renewals AP	1,410	1,531	121	1,536
CX056_CF	Aquatic Facility Renewals	640	640	0	807
5.3.1 Swimming pools		2,446	2,621	175	2,793
CX345	Sportsfields Renewls_Upgrds AP	411	369	(42)	504
5.3.2 Sports fields		411	369	(42)	504
CX507	Synthetic Turf Sport Upgrade	1,259	1,200	(59)	1,500
5.3.3 Synthetic turf sportsfields		1,259	1,200	(59)	1,500
CX059	Recreation Centre Renewal AP	31	24	(7)	112
CX059_CF	Recreation Centre Renewal	41	41	0	41
CX499	Indoor Community Sport Centre	118	118	0	1,691
CX499_CF	Indoor Community Sports centre	4,815	4,217	(598)	9,966
5.3.4 Recreation centres		5,005	4,400	(605)	11,810
CX181	Playgrnds Renewals_Upgrades AP	213	325	112	482
CX181_CF	Playgrnds Renewals_Upgrades AP	70	70	0	70
5.3.5 Playgrounds		283	395	112	552

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX341	Marina Renewal AP	65	67	2	69
CX342	Marina Upgrade AP	139	132	(7)	133
5.3.6 Marinas		204	199	(5)	202
CX369	Burial&Crematn Renew _Upgra AP	201	221	20	232
5.4.1 Burials and cremations		201	221	20	232
CX366	Public Convenience Upgrades	227	478	251	512
5.4.2 Public toilets		227	478	251	512
CX307_CF	Safety Initiatives Carryfwd	61	69	8	69
5.4.4 City safety		61	69	8	69
CX372	Renew - Emergency Managemnt AP	0	42	42	154
5.4.5 Wellington emergency management office		0	42	42	154
CX370	Upgrd - Housing AP	8,377	8,751	374	12,988
CX370_CF	Housing - Upgrade	2,170	2,170	0	2,170
CX371	Renew - Housing AP	571	1,405	834	2,177
CX371_CF	Housing - Renewals	293	293	0	293
5.5.1 Community housing		11,411	12,619	1,208	17,628
CX467	Community Halls - Upgd&Renewal	95	734	639	964
CX467_CF	Community Halls - Upgd&Renewal	25	52	27	69
5.6.4 Community centres and halls		120	786	666	1,033
Total Capital Spend		23,336	25,171	1,835	39,683

6.0 Urban Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C533	District Plan AP	1,562	1,790	228	2,387
C650	Growth Spine Centres	247	219	(28)	293
6.1.1 Urban planning and policy development		1,809	2,009	200	2,680
C480	Building Control_Facilitatn AP	3,437	3,530	93	4,667
6.2.1 Building control and facilitation (resource consents)		3,437	3,530	93	4,667
C479	DevelopmentCntrl_Facilitatn AP	1,891	2,468	577	3,202
6.3.1 Development control and facilitation (resource consents)		1,891	2,468	577	3,202
C651	Earthquake Assessment Study	45	78	33	104
P057	Earthquake Risk Building Proj	378	403	25	537
6.4.1 Earthquake risk mitigation		423	481	58	641
A312	Wgtn Waterfront Operations AP	900	916	16	1,222
C378	Wellington Waterfront Proj AP	296	640	344	853
6.5.1 Waterfront development		1,196	1,556	360	2,075
C350	Maint of City Art Works AP	173	161	(12)	215
C370	Public Space_CentreDevlPlan AP	647	707	60	942
6.5.2 Public space and centre developments		820	868	48	1,157
P065	City Heritage Development AP	401	551	150	668
6.5.3 Built heritage development		401	551	150	668
Total Operational Spend		9,977	11,463	1,486	15,090

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	Gateways Sculpture	26	75	49	100
CX415_CF	Gateways Improvements	69	73	4	73
CX471_CF	Marketing Billboards	0	108	108	108
CX491	Growth Spine Centres	67	229	162	1,638
CX491_CF	Growth Spine Centres	33	70	37	70
6.1.1 Urban planning and policy development		195	555	360	1,989
CX505	Earthquake Risk Mitigation	1,018	2,503	1,485	3,103
6.4.1 Earthquake risk mitigation		1,018	2,503	1,485	3,103
CX131	Wgtn Waterfront Development	0	2,781	2,781	3,709
CX131_CF	Wgtn Waterfront Development	2,850	3,553	703	4,739
6.5.1 Waterfront development		2,850	6,334	3,484	8,448

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX406	Central City Golden Mile AP	316	947	631	1,858
CX409	Central City - Squares_Parks	10	6	(4)	8
CX409_CF	Central City Squares and Parks	314	1,819	1,505	2,926
CX410	Central City Green Public Env't	80	175	95	234
CX446	Suburban Centres Upgrades AP	14	94	80	125
CX446_CF	Suburban Centres Upgrades	213	255	42	255
6.5.2 Public space and centre development		947	3,296	2,349	5,406
Total Capital Spend		5,010	12,688	7,678	18,946

7.0 Transport

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C653	Travel Demand Management	106	111	5	155
P249	Transport Policy Projects	445	258	(187)	344
7.1.1 Transport planning - (TDM)		551	369	(182)	499
C304	Road Mntnce & Storm Cleanup AP	1,071	1,290	219	1,638
C312	Mtc Tawa Shared Driveways AP	35	22	(13)	32
C441	Walls,Bridges&Tunnel Mntnce AP	59	62	3	83
C444	Drains&Walls Asset Steward AP	3,389	3,473	84	4,631
C445	Kerb & Channel Maintenance AP	288	359	71	480
C453	Vehicle Netwk Asst StewardshAP	8,926	9,323	397	12,435
7.2.2 Vehicle network		13,768	14,529	761	19,299
C072A	Passenger Transport Facil's AP	166	75	(91)	100
C550	Bus Shelter Contract Income AP	(355)	(240)	115	(319)
C576	Passenger Transport Asset Stew	307	333	26	443
C655	Bus Priority Planning	63	90	27	119
7.2.3 Passenger transport network		181	258	77	343
A026	Traffic Signals Sys Maint AP	472	544	72	676
A153A	Traffic Control Asset Stewards	877	1,065	188	1,422
C026C	Road Marking Maintenance AP	294	370	76	463
C452	Traffic Signs Maintenance AP	274	272	(2)	327
7.2.4 Network-wide control and management		1,917	2,251	334	2,888
C493	Cycleways Maintenance AP	3	11	8	16
C577	Cycleway Asset Stewardship	16	20	4	26
7.2.5 Cycle network		19	31	12	42
C307	Street Furniture Maintenance	121	239	118	277
C377	Footpaths Asset Stewardship AP	2,652	2,727	75	3,635
C448	Pedestrian Network Maint AP	641	587	(54)	802
C492	Ped Ntwk Structures Maint AP	75	93	18	123
7.2.6 Pedestrian network		3,489	3,646	157	4,837
C026B	Street Light Maintenance AP	1,047	1,207	160	1,682
C450	Rd Safety Education & Promo AP	115	242	127	323
C481	Network-wide Control&MngmntAP	415	738	323	953
C494	Fences & Guardrails Maint AP	134	189	55	198
C575	Safety Asset Stewardship	838	842	4	1,124
7.2.7 Road safety		2,549	3,218	669	4,280
C290	Parking Services & Enforcement	(10,870)	(10,915)	(45)	(14,860)
7.3.1 Car parking		(10,870)	(10,915)	(45)	(14,860)
Total Operational Spend		11,604	13,387	1,783	17,328

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)
CX086	Wall,Bridge&Tunnel Renewals AP	1,819	2,023	204	2,890
CX088	Thin Asphalt Road Surface Renew	888	1,301	413	1,579
CX089	Reseals Renewals AP	1,776	1,647	(129)	2,112
CX090	Preseal Preparatn Renewals AP	1,310	1,748	438	2,159
CX092	Shape & Camber Correction AP	3,583	3,216	(367)	4,071
CX093	Sumps Flood Mitigation Upgrade	210	272	62	388
CX098	Road Corridor New Walls AP	1,146	876	(270)	1,251
CX101	Service Lane Improvements AP	50	113	63	147
CX101_CF	Service Lane Improvements	0	188	188	188
CX165	Tunnels&Bridges Improvemts AP	234	293	59	501
CX253	Kerb & Channel Renewal AP	1,735	1,554	(181)	1,987
CX311_CF	Vehicle Network - New Roads	333	517	184	535
CX350	Wall & Embankment Improvements	234	519	285	645
CX350_CF	Wall & Embankment Improvements	310	310	0	310
CX377	Roading Capacity Projects AP	166	752	586	979
CX379_CF	Tawa Road Improvement Projects	18	18	0	18
CX383	Area Wide Road Maintenance AP	286	376	90	553
7.2.2 Vehicle network		14,098	15,723	1,625	20,313
CX431_CF	Bus Shelter Contract Improvmts	12	0	(12)	23
CX492	Bus Priority Planning	340	1,762	1,422	3,914
CX492_CF	Bus Priority Plan	550	720	170	720
7.2.3 Passenger transport network		902	2,482	1,580	4,657
CX095	Traffic & St Signs Renewals AP	1,106	1,086	(20)	1,670
CX353	Traffic Signal Renewals AP	204	377	173	497
7.2.4 Network-wide control and management		1,310	1,463	153	2,167
CX112	Cycle Network Improvements AP	71	231	160	475
7.2.5 Cycle network		71	231	160	475
CX091	Pedestrian NetwkStructures AP	102	184	82	245
CX094	Ped Network Footpath Renewals	2,967	2,492	(475)	3,346
CX099	Footpath Extensions AP	190	311	121	408
CX108	Street Furniture Renewals AP	184	275	91	348
CX109	Pedestrian Network Accessways	44	275	231	473
7.2.6 Pedestrian network		3,487	3,537	50	4,820
CX096	Safety Street Lighting Renewal	230	289	59	340
CX171	Minor Safety Projects AP	395	491	96	613
CX352	Fences & Guardrails Renewal AP	373	546	173	581
CX445	Safer Roads Project AP	637	954	317	1,049
CX445_CF	Safer Roads Project	404	404	0	404
7.2.7 Road safety		2,039	2,684	645	2,987

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX319	Roadside Parking Improvements	126	167	41	287
CX319_CF	Roadside Parking Improvements	67	67	0	67
7.3.1 Car parking		193	234	41	354
Total Capital Spend		22,100	26,354	4,254	35,773

Appendix Two: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

Health and Safety Capital Consolidated Fund	YTD Actual 2010 \$'000	YTD Budget 2010 \$'000	YTD Variance 2010 \$'000	Full Year Budget 2010 \$'000
Actual	46	410	364	498
Total Health and Safety Expenditure	46	410	364	498

The Health and Safety Capital Consolidated Fund (CX305/CX305_CF) is administered on behalf of the Chief Executive by the Finance and Treasury Committee. This project provides for unforeseen requirements to ensure our staff and the public's health and safety. Whilst a couple of smaller projects are slightly behind schedule, most approved projects are forecast to occur in the April to July 2010 period.

Appendix Three: Council Property Sales

The following table details sales of Council properties in the three months to 31 March 2010.

Table 9: Wellington City Council Property Sales

Street Number	Street Name	Suburb Name	Notes
N/A	Moa Point Road	Lyall Bay	Sale of Southern RESA land to Wellington International Airport -- \$157,000 plus GST

Contact Information

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