

# Wellington City Council Quarterly Report

July–September | 2010



**Absolutely**

**POSITIVELY**

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



# **Wellington City Council Quarterly Report** **July to September 2010**

# Executive Summary

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This report outlines the Council's activities and gives a consolidated financial view for the period 1 July 2010 to 30 September 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 published its Annual Plan in July. The plan positions the organisation to showcase the city as part of the Rugby World Cup, respond to climate change, and strengthen community infrastructure.
- We were the first local authority in the country to adopt its Annual Report under new audit requirements that placed added emphasis on performance reporting – setting the benchmark for the sector.
- Staff from a number of Council business units including drainage, emergency management and building consents were diverted to Christchurch and Kaiapoi for two weeks to assist with recovery work following the Canterbury earthquake in early September.
- The Council, Capacity and United Water have established a 'partnering charter' to encourage best-practice wastewater treatment.
- Carter Observatory celebrated six months of operation and 27,000 visitors so far, exceeding its target.
- Wellington's new City Sights Hop-On, Hop-Off visitor bus service was launched on 23 September.
- Celebrated One Year to Go until the Rugby World Cup 2011.
- Roundabout, featuring works selected from collector David Teplitzky's global art collection, opened at the City Gallery on 25 September.
- The 2010 Artsplash! children's arts festival involved over 7500 pupils from 97 schools and was attended by 18,000 people.
- The new artificial pitch at Wellington Show Buildings opened this winter and has been very successful and well received by the sporting community.
- Construction of the 12-court Indoor Community Sports Centre has continued and is expected to be completed in August 2011.
- Responded to the Canterbury earthquake by helping the National Crisis Management Centre, EQC, Christchurch City Council and Waimakariri District Council.
- Construction continued at Hanson Court Flats and began at Central Park Flats as part of the Housing Upgrade Project.
- Decisions on District Plan Changes 72 (residential areas review) and 73 (suburban centres review) were issued and include provisions to strengthen centres along the growth spine, and encourage medium density residential development around Johnsonville and Kilbirnie town centres.
- Construction work on Manners Mall has been progressing and the design concept for lower Cuba Street has been completed.
- Tenders were called for the second stage of the Waterloo Quay improvements. This will see the section of road between Kings Wharf and Aotea Quay improved as the main access to the city and port.
- Continued to explore the application of real-time public transport information through our SCATS systems with GWRC.

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# CONSOLIDATED FINANCIAL OVERVIEW

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## INTRODUCTION

The Council's consolidated financial position and performance for the period 1 July 2010 to 30 September 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 2011<br>\$'000 | YTD Budget 2011<br>\$'000 | YTD Variance 2011<br>\$'000 | Full Year Budget 2011<br>\$'000 |
|--|---------------------------|---------------------------|-----------------------------|---------------------------------|
| Rates Income                           | 55,795                    | 55,691                    | 104                         | 222,850                         |
| Income from Activities                 | 29,990                    | 30,399                    | (409)                       | 131,498                         |
| Lease Income                           | 7,602                     | 7,942                     | (340)                       | 31,595                          |
| Interest Income                        | 119                       | 2                         | 117                         | 10                              |
| Other Income                           | 531                       | 504                       | 27                          | 7,268                           |
| Development Contributions              | 750                       | 1,766                     | (1,016)                     | 7,065                           |
| <b>Total Income</b>                    | <b>94,787</b>             | <b>96,304</b>             | <b>(1,517)</b>              | <b>400,286</b>                  |
| General Expenses                       | 39,650                    | 41,063                    | 1,411                       | 156,100                         |
| Personnel Expenditure                  | 25,061                    | 24,486                    | (574)                       | 96,644                          |
| Depreciation & Loss/Gain on Sale       | 19,845                    | 19,246                    | (598)                       | 76,983                          |
| Financing Expenditure                  | 4,626                     | 5,388                     | 762                         | 21,569                          |
| <b>Total Expenditure</b>               | <b>89,182</b>             | <b>90,183</b>             | <b>1,001</b>                | <b>351,295</b>                  |
| <b>Net operating surplus/(deficit)</b> | <b>5,605</b>              | <b>6,121</b>              | <b>(516)</b>                | <b>48,991</b>                   |

The year-to-date net operating surplus of \$5.6 million is \$0.5 million lower than the budgeted surplus of \$6.1 million. This unfavourable variance is attributable to a combination of factors as outlined below.

### Income

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

Development contributions are \$1.0 million under budget which reflects the current downturn in major development activity.

Income from activities is under budget by \$0.4 million. This is a minor timing variance – the overall annual budget for this area is \$131m.

### Expenditure

Year-to-date total expenditure is under budget by \$1.0 million.

General expenses are under budget by \$1.4 million. Some of this is simply timing-related but it also represents the financial impact of efficiencies identified during the period.

Personnel expenditure is over budget by \$0.6 million which largely reflects higher than budgeted levels of reactive works carried out by Council staff during the bad weather in the first quarter of this financial year. However, this is offset by savings in general expenditure.

Depreciation is over budget by \$0.6 million due to accelerated depreciation resulting from the sale / disposal of assets.

Financing expenditure is under budget by \$0.8 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<br>Actual<br>2011<br>\$'000 | Year<br>End<br>2010<br>\$'000 |
|---------------------------------|---------------------------------|-------------------------------|
| Current assets                  | 48,563                          | 42,576                        |
| Non-current assets              | 6,090,536                       | 6,086,268                     |
| <b>Total assets</b>             | <b>6,139,099</b>                | <b>6,128,844</b>              |
| Current liabilities             | 127,646                         | 116,661                       |
| Non-current liabilities         | 263,398                         | 263,184                       |
| <b>Total liabilities</b>        | <b>391,044</b>                  | <b>379,845</b>                |
| <b>Net assets / equity</b>      | <b>5,748,055</b>                | <b>5,748,999</b>              |

The increase in current assets primarily reflects an unusually higher level of cash, the normal seasonal increase in prepayments.

The increase in non-current assets primarily reflects the fair value changes in interest rate swaps offset by the increase in capitalised assets.

The increase in current liabilities primarily reflects the increase in revenue in advance (predominantly related to the Housing Upgrade Project), offset by reduced short-term borrowings.

## BORROWINGS AND INVESTMENTS AT A GLANCE

### Introduction

#### Borrowing forecast

Borrowings as at 1 July 2010 were \$280.5 million, below the 2010/11 plan of opening borrowings of \$287.9 million due to an increased cash surplus for the year and higher than expected under-spend on the capex programme.

Total committed facilities as at the end of September are \$361.0 million. With total borrowings at 30 September 2010 of \$251.0 million we have available unused facilities of \$110.0 million. This position continues to benefit from the upfront receipt of \$37.5 million from the Crown for the Housing Upgrade Project in July.

Figure 1: Forecast Debt Profile

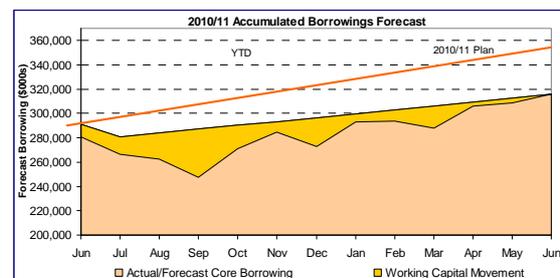


Table 3: Statement of Borrowings

| Statement of Borrowings                     | YTD<br>Actual<br>2011<br>\$'000 | Year<br>End<br>2010<br>\$'000 |
|---|---------------------------------|-------------------------------|
| Facilities at start of year                 | 361,000                         | 317,000                       |
| New / matured facilities (net)              | 0                               | 44,000                        |
| <b>Facilities at end of period</b>          | <b>361,000</b>                  | <b>361,000</b>                |
| Borrowings at start of year                 | 280,500                         | 260,000                       |
| Change in core borrowing + (-)              | 6,483                           | 20,500                        |
| Repayment of loans + (-)                    | 0                               | 0                             |
| Change in working capital requirement + (-) | (35,983)                        | 0                             |
| <b>Actual Borrowings at end of period</b>   | <b>251,000</b>                  | <b>280,500</b>                |
| Plus unutilised facilities                  | 110,000                         | 80,500                        |
| <b>Total Borrowing Facilities Available</b> | <b>361,000</b>                  | <b>361,000</b>                |

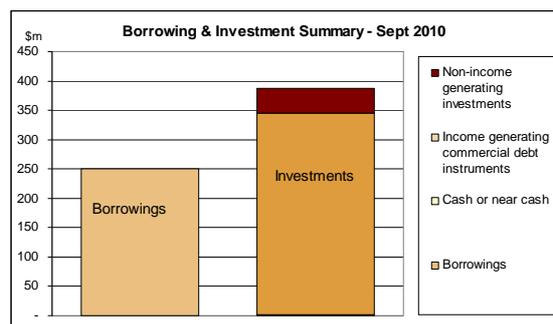
Figure 1 above shows the forecast debt profile for the 2010/11 year. The difference between the 2010/11 Plan and the forecast core borrowing is as a result of carry forwards expected at the end of 2010/11. The impact of the upfront Housing Upgrade Project grant can be seen in the working capital movement and is reducing our actual levels of net borrowings. This timing difference will reverse over the year as the housing capex programme advances.

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

## Investments summary

At 30 September 2010 the Council's investments-to-borrowings ratio was 148%.

Figure 2: Borrowing and investment summary

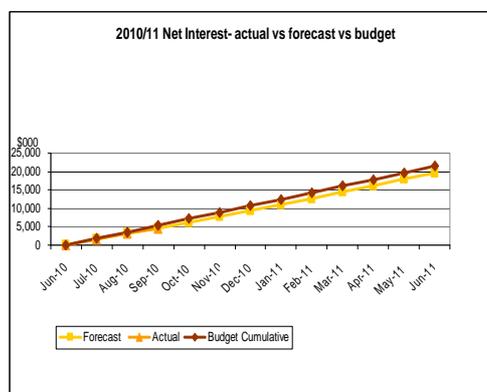


Note: For the purposes of the graph above, the definition of investments includes all Council investments as reported in its Annual Report.

## Cost of funds

Year-to-date net interest expense is \$4.6 million and is \$0.8 million favourable to the year-to-date annual plan budget. The favourable variance is due to the impact of below plan opening borrowings; the advanced timing of the Housing Upgrade Project grant; and lower than plan interest rates being achieved. At this stage we are forecasting full year interest costs to be \$1.6 million favourable to plan.

Figure 3: Cost of funds



We have now received a credit rating from Standard and Poor's, the long-term rating is AA+ with a stable outlook and the short-term rating is A-1+ . This is a tremendous outcome for the Council and will provide greater access to debt markets and improved pricing.

On 1 October we successfully completed our first tender of Commercial Paper raising a total of \$15.4 million through this issuance. Commercial Paper is an additional source of competitively priced funding for the Council. This debt market is only available to entities with a credit rating. Our Commercial Paper has been approved as an eligible security by the Reserve Bank which means it is recognised as being highly liquid and makes our paper attractive for banks and investors to hold as part of their portfolios.

## Treasury policy compliance

At 30 September 2010 all of the core policy compliance requirements were achieved as shown in Table 4.

In October we have a Westpac \$20 million facility maturing - this facility has been re-negotiated and extended for a period of 4 years; and \$15 million of stock maturing – these have been repaid from the funds raised through the Commercial Paper programme.

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%        | 66%    | Yes        |
| Net interest as a % of annual rates income   | <15%         | 10%    | Yes        |
| Notes:<br>* Equity is based on the 30 June 2010 Annual Report<br>* Net interest, Annual Rates and Income are based on Annual Plan budget |              |        |            |
| Interest rate risk control limits (interest rate exposure)   | Policy Limit | Actual | Compliance |
| Fixed interest proportion  | 50% - 95%    | 87%    | Yes        |
| Broken down as follows:  |              |        |            |
| 1 - 3 year bucket  | 20% - 60%    | 20%    | Yes        |
| 3 - 5 year bucket  | 20% - 60%    | 22%    | Yes        |
| 5 - 10 year bucket   | 20% - 60%    | 58%    | Yes        |
| Liquidity/funding risk (access to funds)   | Policy Limit | Actual | Compliance |
| Liquidity/funding risk (access to funds)   | >110%        | 111%   | Yes        |
| Broken down as follows:  |              |        |            |
| 0 - 3 year bucket  | 20% - 60%    | 60%    | Yes        |
| 3 - 5 year bucket  | 20% - 60%    | 25%    | Yes        |
| 5 - 10 year bucket   | 15% - 60%    | 15%    | Yes        |
| Notes:<br>* "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 three months ended 30 September 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        |
|                                    | 2011          | 2011          | 2011           | 2011           |
|                                    | \$000         | \$000         | \$000          | \$000          |
| Governance                         | 113           | 159           | (46)           | 552            |
| Environment                        | 3,502         | 3,100         | 402            | 12,784         |
| Economic Development               | 1,464         | 1,762         | (298)          | 6,263          |
| Cultural Wellbeing                 | 294           | 179           | 115            | 1,057          |
| Social and Recreation              | 15,004        | 16,091        | (1,087)        | 70,245         |
| Urban Development                  | 2,239         | 2,654         | (415)          | 10,404         |
| Transport                          | 8,259         | 8,170         | 89             | 32,128         |
| <b>Total Strategy Area</b>         | <b>30,875</b> | <b>32,115</b> | <b>(1,240)</b> | <b>133,433</b> |
| Council                            | 63,912        | 64,189        | (277)          | 266,853        |
| <b>Total Revenue</b>               | <b>94,787</b> | <b>96,304</b> | <b>(1,517)</b> | <b>400,286</b> |

Table 6: Operating expenditure by strategy area

| Operating Expenditure by Strategy Area | YTD           | YTD           | YTD          | FULL YEAR      |
|--|---------------|---------------|--------------|----------------|
|  | Actual        | Budget        | Variance     | Budget         |
|  | Expenditure   | Expenditure   | Expenditure  | Expenditure    |
|  | 2011          | 2011          | 2011         | 2011           |
|  | \$000         | \$000         | \$000        | \$000          |
| Governance                             | 4,004         | 4,133         | 129          | 15,419         |
| Environment                            | 30,840        | 31,448        | 608          | 125,477        |
| Economic Development                   | 6,413         | 6,471         | 58           | 26,116         |
| Cultural Wellbeing                     | 3,776         | 3,907         | 131          | 14,921         |
| Social and Recreation                  | 23,179        | 24,025        | 846          | 89,664         |
| Urban Development                      | 5,575         | 6,420         | 845          | 25,695         |
| Transport                              | 12,163        | 12,663        | 500          | 50,238         |
| <b>Total Strategy Area</b>             | <b>85,950</b> | <b>89,067</b> | <b>3,117</b> | <b>347,530</b> |
| Council                                | 3,232         | 1,116         | (2,116)      | 3,765          |
| <b>Total Operating Expenditure</b>     | <b>89,182</b> | <b>90,183</b> | <b>1,001</b> | <b>351,295</b> |

Table 7: Net operating expenditure by strategy area

| Net Operating Expenditure Strategy Area  | YTD             | YTD             | YTD          | FULL YEAR        |
|--|-----------------|-----------------|--------------|------------------|
|  | Actual          | Budget          | Variance     | Budget           |
|  | Net             | Net             | Net          | Net              |
|  | Expenditure     | Expenditure     | Expenditure  | Expenditure      |
|  | 2011            | 2011            | 2011         | 2011             |
|  | \$000           | \$000           | \$000        | \$000            |
| Governance                               | (3,891)         | (3,974)         | 83           | (14,867)         |
| Environment                              | (27,338)        | (28,348)        | 1,010        | (112,693)        |
| Economic Development                     | (4,949)         | (4,709)         | (240)        | (19,853)         |
| Cultural Wellbeing                       | (3,482)         | (3,728)         | 246          | (13,864)         |
| Social and Recreation                    | (8,175)         | (7,934)         | (241)        | (19,419)         |
| Urban Development                        | (3,336)         | (3,766)         | 430          | (15,291)         |
| Transport                                | (3,904)         | (4,493)         | 589          | (18,110)         |
| <b>Total Strategy Area</b>               | <b>(55,075)</b> | <b>(56,952)</b> | <b>1,877</b> | <b>(214,097)</b> |
| Council                                  | 60,680          | 63,073          | (2,393)      | 263,088          |
| <b>Net Operating Surplus / (Deficit)</b> | <b>5,605</b>    | <b>6,121</b>    | <b>(516)</b> | <b>48,991</b>    |

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

| <b>Capital Expenditure by Strategy Area</b> | YTD<br>Actual<br>Expenditure<br>2011<br>\$000 | YTD<br>Budget<br>Expenditure<br>2011<br>\$000 | YTD<br>Variance<br>Expenditure<br>2011<br>\$000 | FULL Year<br>Budget<br>Expenditure<br>2011<br>\$000 |
|---|---|---|---|---|
| Governance                                  | 0   | 0   | 0   | 104   |
| Environment                                 | 5,921   | 8,240   | 2,319   | 33,003  |
| Economic Development                        | 107   | 21  | (86)  | 617   |
| Cultural Wellbeing                          | 245   | 60  | (185)   | 518   |
| Social and Recreation                       | 13,585  | 22,174  | 8,589   | 85,312  |
| Urban Development                           | 1,858   | 3,871   | 2,013   | 12,412  |
| Transport                                   | 6,492   | 9,465   | 2,973   | 47,816  |
| <b>Total Strategy Area</b>                  | <b>28,208</b>                                 | <b>43,831</b>                                 | <b>15,623</b>                                   | <b>179,782</b>                                      |
| Council                                     | 3,008   | 5,345   | 2,337   | 19,234  |
| <b>Total Capital Expenditure</b>            | <b>31,216</b>                                 | <b>49,176</b>                                 | <b>17,960</b>                                   | <b>199,016</b>                                      |

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

# 1.0 Governance

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### ACTIVITIES

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Maori engagement (including Mana Whenua partnerships)

1.2.1 Maori and Mana Whenua partnerships

### WHAT IT COST

| WHAT IT COST                                |                                    | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
|---|------------------------------------|------------|------------|--------------|------------------|
| Net expenditure/(revenue) by activity \$000 |                                    |            |            |              |                  |
| 1.1.1                                       | City Governance and Engagement     | 2,574      | 2,533      | (41)         | 9,153            |
| 1.1.2                                       | Civic Information                  | 1,272      | 1,331      | 59           | 5,354            |
| 1.2.1                                       | Maori and Mana Whenua Partnerships | 45         | 110        | 65           | 360              |
| Net Operating Expenditure                   |                                    | 3,891      | 3,974      | 83           | 14,867           |

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

### Governance strategy – key notes from this quarter

- The following three policies and proposals were consulted on:
  - Traffic Resolutions – Traffic and Parking Restrictions (September 2010)
  - Venues Governance Proposal
  - Water Conservation and Efficiency Plan
- The Council published its Annual Plan in July. The plan positions the organisation to showcase the city as part of the Rugby World Cup, respond to climate change, and strengthen community infrastructure.
- We were the first local authority in the country to adopt its Annual Report under new audit requirements that placed added emphasis on performance reporting – setting the benchmark for the sector.
- We ran a full Māori Language Week programme themed around ‘the language of food’.
- Signed a new Memorandum of Understanding (MOU) with Port Nicholson Block Settlement Trust representing Taranaki-Whānui ki te Upoko o te Ika (Te Atiawa, Ngāti Ruanui, Taranaki, Ngāti Tama).

# Information, Consultation and Decision Making

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

## 1.1.1 City governance and engagement

### WHAT WE DID

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

| Consultation  | Submissions received     | Decision  |
|---|--------------------------|---|
| Traffic Resolutions – Traffic and Parking Restrictions (September 2010) | 58                       | Council approved the traffic resolution on 29 September |
| Venues Governance Proposal  | 23                       | Council approved the proposal on 29 September           |
| Water Conservation and Efficiency Plan                                  | Will close on 15 October | N/A   |

The quarter began with the Council publishing its Annual Plan. The plan positions the organisation to showcase the city as part of the Rugby World Cup, respond to climate change, and strengthen community infrastructure.

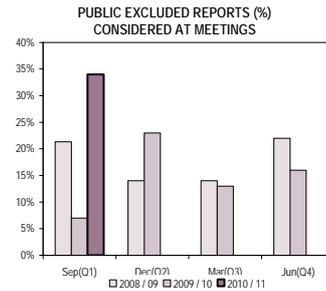
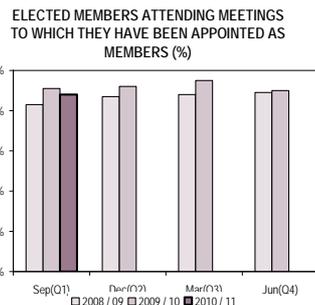
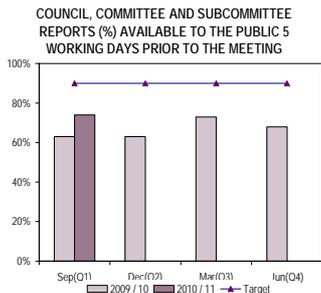
We adopted and published the Annual Report for 2009/10. We were the first local authority in the country to adopt its Annual Report under new audit requirements that placed added emphasis on performance reporting – setting the benchmark for the sector.

Final decisions were made on some of the proposals and policies consulted on in the fourth quarter. The Council adopted the Kilbirnie Town Centre Revitalisation Plan and approved the lowering of the speed limit in the Golden Mile and lower Cuba Street.

We notified the final decision on District Plan Change 72 (residential areas review) and District Plan Change 73 (suburban centres review).

Oral hearings were heard on Council's draft Encroachment Policy. A range of complex issues raised are now being considered by officers and final decisions on the draft policy will now be made in 2011.

### HOW WE PERFORMED



There were 23 agendas distributed with six not meeting the five-day target. All met the statutory two-day deadline.

### ACTIVITIES FOR THE NEXT QUARTER

The focus will be on briefing the incoming Council and setting the policy programme and key strategic questions to be addressed over the coming triennium.

Oral submissions will be heard by the Strategy and Policy Committee as part of the consultation on District Plan Change 75 – Centres Heritage Areas. A report will then be prepared which comments on submissions received and makes recommendations to the Plan Change Hearing Committee.

The changes to District Plan Change 72 (residential areas review) and District Plan Change 73 (suburban centres review) will be operative if there is no appeal in the Environment Court.

Consultations will be undertaken on reserves classification, traffic resolution - Botanic Gardens, traffic and parking resolutions, lowering speed limits in Brooklyn and Kelburn shopping centres, Porirua Stream Walkway and Cycleway and the Draft Carbon Management Policy.

A submission will be made to the Government on the Sale and Supply of Alcohol Bill.

## 1.1.2 Civic information

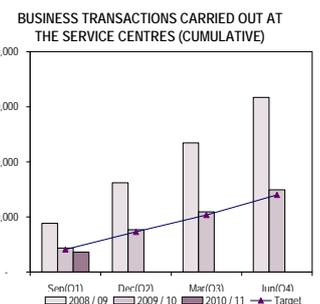
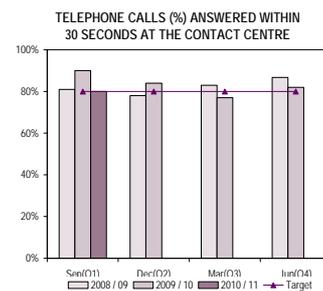
### WHAT WE DID

Answered 80,750 calls to the Council, of which 65,354 were through our main line - 499 4444. Received and responded to 2162 emails to our 'info@wcc.govt.nz' address.

Continued with the ongoing maintenance of over 70,000 property records and over 100,000 customer records, including the processing of sales notices.

3D modelling software was installed and has been combined with aerial photography and terrain information to help analyse the impacts of future developments in the city.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue the high standards of service currently provided by the Contact Centre.

Ongoing maintenance of property and customer records will also continue.

## Financials

### WHAT IT COST

| What it cost                                |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                  | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>1.1.1 City Governance and Engagement</b> |            |            |              |                  |
| Expenditure                                 | 2,602      | 2,610      | 8            | 9,380            |
| Revenue                                     | (28)       | (77)       | (49)         | (227)            |
| Net Operating Expenditure                   | 2,574      | 2,533      | (41)         | 9,153            |
| <b>1.1.2 Civic Information</b>              |            |            |              |                  |
| Expenditure                                 | 1,357      | 1,413      | 56           | 5,679            |
| Revenue                                     | (85)       | (82)       | 3            | (325)            |
| Net Operating Expenditure                   | 1,272      | 1,331      | 59           | 5,354            |
| Capital projects \$000                      | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>1.1.1 City Governance and Engagement</b> |            |            |              |                  |
| Expenditure                                 | 0          | 0          | 0            | 104              |
| <b>1.1.2 Civic Information</b>              |            |            |              |                  |
| Expenditure                                 | 0          | 0          | 0            | 0                |

#### Operating expenditure

1.1.1: Operating revenue is under budget due to a timing variance in relation to elections revenue.

1.1.2: 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 Port Nicholson Block Settlement Trust and Te Rūnanga o Toa Rangatira, to ensure their views are represented in decisions about the city and that their contribution to Wellington's heritage is fully and publicly recognised.

## 1.2.1 Māori engagement

### WHAT WE DID/HOW WE PERFORMED

Implemented a full Māori Language Week programme themed on 'the language of food' which included:

- Te Mahi Kai – celebrity cook-off and launch at Midland Park opened by Hon Pita Sharples.
- Me Heke ki Pōneke Konohete – lunchtime concert in Iloft Theatre featuring Ngāti Pōneke Juniors, Elena, Ria Hall and Taonga Pūoro.
- Kai me Kōneke – Kids' roller disco featuring DJ Ayesha and hip hop rapper Juse1 and Māori zumba.
- Kai at the Marae – cooking demonstration and tasters at Pipitea Marae, featuring celebrity guest Anne Thorp.
- Hoko Kai – reusable shopping bag giveaway and kapa haka performance at the waterfront markets.

Signed a new Memorandum of Understanding (MOU) with the Port Nicholson Block Settlement Trust representing Taranaki-Whānui ki te Upoko o te Ika (Te Atiawa, Ngāti Ruanui, Taranaki, Ngāti Tama).

The e-newsletter Nōna te Ao is issued every two months. The July edition contained information about Māori Language Week activities and the September edition urged readers to vote in the local body elections.

### ACTIVITIES FOR THE NEXT QUARTER

Work with the Port Nicholson Block Settlement Trust to plan for Waitangi Day 2011 when Te Wharewaka o Pōneke is officially opened.

Continue to work with iwi and the Department of Corrections (Māori unit at Rimutaka prison is carving the waharoa) for the Ngā Iwi o te Motu urupā project.

Work with Te Awe Māori Business Network and the Council's Ethnic Advisor and Settlement Support to plan a networking opportunity for Māori and newcomers.

The November edition of Nōna te Ao will contain information about Summer City activities.

Hold radio sessions on Te Atiawa Toa FM and Te Upoko o te Ika which will be based on content in our e-Newsletter Nōna te Ao.

Send representatives to the Māori Language Awards ceremony in Rotorua in October. The Council is a finalist in two categories – Māori Language Week and Local Government.

## Financials

### WHAT IT COST

| What it cost                                    |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                      | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>1.2.1 Maori and Mana Whenua Partnerships</b> |            |            |              |                  |
| Expenditure                                     | 45         | 110        | 65           | 360              |
| Revenue   | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                       | 45         | 110        | 65           | 360              |
| Capital projects \$000                          | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>1.2.1 Maori and Mana Whenua Partnerships</b> |            |            |              |                  |
| Expenditure                                     | 0          | 0          | 0            | 0                |

#### Operating expenditure

1.2.1: Under budget due to payments for the Memorandum of Understanding contracts occurring later than budgeted.

#### 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

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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                          | 1,774         | 1,825         | 51           | 7,147            |
| 2.1.2 Botanical Gardens                                    | 975           | 1,039         | 64           | 3,844            |
| 2.1.3 Beaches and Coast Operations                         | 198           | 254           | 56           | 968              |
| 2.2.1 Road Open Spaces                                     | 1,964         | 2,082         | 118          | 8,572            |
| 2.2.2 Town Belts   | 899           | 1,090         | 191          | 4,263            |
| 2.2.3 Community Environmental Initiatives                  | 202           | 171           | (31)         | 448              |
| 2.2.4 Walkways   | 110           | 116           | 6            | 461              |
| 2.2.6 Pest Plant and Animal Management                     | 166           | 190           | 24           | 942              |
| 2.3.1 Water Network  | 5,158         | 5,195         | 37           | 20,872           |
| 2.3.2 Water Collection and Treatment                       | 3,172         | 3,203         | 31           | 12,818           |
| 2.4.1 Stormwater Management                                | 3,414         | 3,543         | 129          | 14,179           |
| 2.4.2 Sewage Collection and Disposal Network               | 3,300         | 3,531         | 231          | 14,091           |
| 2.4.3 Sewage Treatment                                     | 4,748         | 4,690         | (58)         | 18,772           |
| 2.5.1 Energy Efficiency and Conservation                   | 32            | 50            | 18           | 201              |
| 2.5.2 Waste Minimisation Disposal and Recycling Management | (96)          | 52            | 148          | (44)             |
| 2.6.1 Zoo  | 1,017         | 980           | (37)         | 3,921            |
| 2.6.2 Karori Sanctuary                                     | 334           | 354           | 20           | 1,416            |
| 2.6.3 Marine Education Centre                              | 0             | 0             | 0            | 0                |
| 2.7.1 Quarry Operations                                    | (29)          | (17)          | 12           | (178)            |
| <b>Net Operating Expenditure</b>                           | <b>27,338</b> | <b>28,348</b> | <b>1,010</b> | <b>112,693</b>   |

| Capital expenditure \$000                                  | Actual YTD   | Budget YTD   | Variance YTD | Full Year Budget |
|--|--------------|--------------|--------------|------------------|
| 2.1.1 Local Parks and Open Spaces                          | 183          | 331          | 148          | 986              |
| 2.1.2 Botanical Gardens                                    | 562          | 673          | 111          | 1,081            |
| 2.1.3 Beaches and Coast Operations                         | 123          | 178          | 55           | 366              |
| 2.2.1 Road Open Spaces                                     | 0            | 0            | 0            | 0                |
| 2.2.2 Town Belts   | 52           | 58           | 6            | 287              |
| 2.2.3 Community Environmental Initiatives                  | 0            | 0            | 0            | 0                |
| 2.2.4 Walkways   | 43           | 37           | (6)          | 335              |
| 2.2.6 Pest Plant and Animal Management                     | 0            | 0            | 0            | 0                |
| 2.3.1 Water Network  | 2,791        | 3,154        | 363          | 11,909           |
| 2.3.2 Water Collection and Treatment                       | 0            | 0            | 0            | 0                |
| 2.4.1 Stormwater Management                                | 1,020        | 1,066        | 46           | 4,919            |
| 2.4.2 Sewage Collection and Disposal Network               | 885          | 2,195        | 1,310        | 9,607            |
| 2.4.3 Sewage Treatment                                     | 0            | 0            | 0            | 0                |
| 2.5.1 Energy Efficiency and Conservation                   | 5            | 77           | 72           | 213              |
| 2.5.2 Waste Minimisation Disposal and Recycling Management | 40           | 361          | 321          | 1,137            |
| 2.6.1 Zoo  | 217          | 110          | (107)        | 2,163            |
| 2.6.2 Karori Sanctuary                                     | 0            | 0            | 0            | 0                |
| 2.6.3 Marine Education Centre                              | 0            | 0            | 0            | 0                |
| 2.7.1 Quarry Operations                                    | 0            | 0            | 0            | 0                |
| <b>Capital expenditure</b>                                 | <b>5,921</b> | <b>8,240</b> | <b>2,319</b> | <b>33,003</b>    |

### Environment strategy – key notes from this quarter

- Completed construction of the glasshouse and shade house in the Botanic Garden nursery.
- Completed the build of the Te Ahumairangi (Tinakori Hill) lookout as well as the car park upgrade and landscape planting.
- Allocated grants of \$25,795 to support projects in the city including community gardens, planting of native plants and local markets.
- Drainage maintenance staff were diverted to Christchurch and Kaiapoi for two weeks to assist with recovery work following the Canterbury earthquake in early September.
- The Council, Capacity and United Water have established a 'partnering charter' to encourage best-practice wastewater treatment.
- Work has started on a range of projects included in the Climate Change Action Plan (CCAP).
- Negotiated the contract for the new kerbside recycling service.

# 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

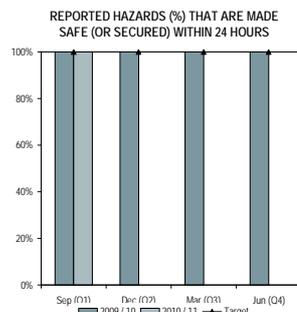
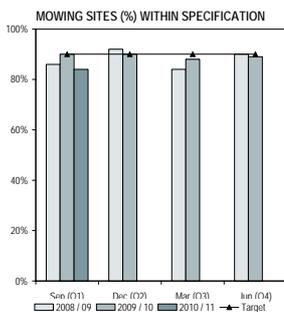
### WHAT WE DID

Completed turf refurbishment at a number of sites in the CBD including returning 85% of the Te Aro Park lawns and started an upgrade of the Midland Park lawns. Renovated small areas of turf and reshaped the swale of Waitangi Park to help drainage.

Planted bedding along sections of Lambton Quay, completed winter shrub upgrades within Wellington suburbs and Waitangi Park and planted 3000 plants on Mount Victoria. Completed the upgrade of the gardens in Cobblestone Park.

Removed minor slips and worked on solutions for fixing larger slips following the wet winter.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to maintain and renew parks infrastructure and install new dog-control signage.

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

Weed spraying, undersowing and top dressing lawns in the CBD as well as undersowing coastal reserve lawn areas. Monitor Waitangi Park turf conditions around summer events and complete the upgrade of the gardens in Midland Park.

Complete changeover of bedding plants from winter to summer.

## 2.1.2 Botanical gardens

### WHAT WE DID

Completed construction of the glasshouse and shade house in the Botanic Garden nursery.

The Spring Festival started with the Otari Open day which coincided with the end of Conservation Week. Tulip Sunday ran well although the poor weather earlier in the day affected visitor numbers.

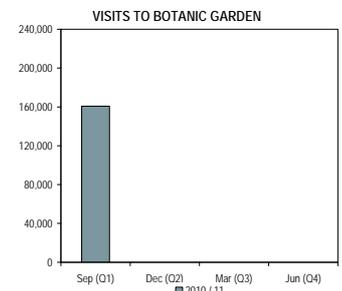
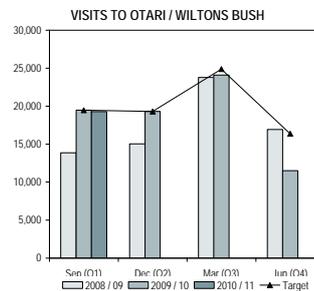
The Waipiro and Puketiro bush walk signs were installed with the support of the Friends of Wellington Botanic Garden.

Commissioned repairs to a further set of wooden headboards and

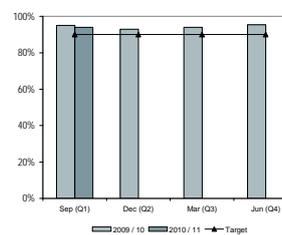
two graves in the Bolton Street Memorial Park.

Achieved high-profile media coverage of the (smelly) devil's tongue plant – while the Botanic Garden received a memorable mention on The Simpsons!

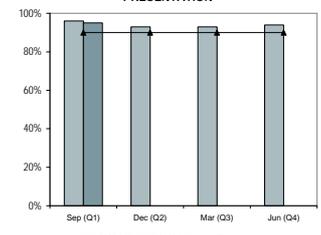
### HOW WE PERFORMED



OTARI PLANT HEALTH AND PRESENTATION



BOTANIC GARDEN PLANT HEALTH AND PRESENTATION



The method of tracking visitor numbers to the Botanic Garden has been changed to ensure more accuracy.

### ACTIVITIES FOR THE NEXT QUARTER

Complete Spring Festival and hold the Truby King Park open day and the Festival of Roses.

Start work on the architectural details for the Treehouse upgrade and for the reconfiguration of the Otari House scheduled for 2011/12.

Set in place a programme and external funding to support a programme to assist staff at the Honiara Botanic Garden in the Solomon Islands.

Begin consultation on proposed pay and display parking in the Botanic Garden, Anderson Park and Bolton Street Memorial Park.

## 2.1.3 Beaches and coastal operations

### WHAT WE DID

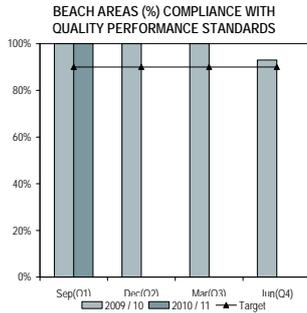
Removed sand build up on the lower Scorching Bay sea wall, Lyall Bay sea wall and play area. Completed beach profile monitoring at Island Bay and continued the ongoing sand dune protection and restoration work at Lyall Bay.

Contracted work for repair of the Seatoun Wharf and tendered work for Evans Bay Yacht Club boat ramp and finger jetty upgrades.

Continued the landscaping project and received building consent for a new deck at Te Raekaihau Point.

Completed tree pruning in Hataitai and Roseneath and CBD general maintenance pruning. Also completed specimen tree planting in the CBD and suburban centres.

## HOW WE PERFORMED



## ACTIVITIES FOR THE NEXT QUARTER

Continue our regular grooming and cleaning of beaches and removal of sand build up on the Worser Bay sea wall. Survey and carry out the pre-summer sand redistribution at Oriental Bay and Freyberg beaches.

Start work on the Evans Bay Yacht Club boat ramp and finger jetty upgrades.

Complete the pile repair and bearer replacement at Seatoun Wharf. Complete the deck construction at Te Raekaihau Point observation deck.

Prune trees in the CBD, Churton Park, Johnsonville and Kelburn and install rock paving tree pits in the CBD.

## Financials

### WHAT IT COST

| What it cost                              |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.1.1 Local Parks and Open Spaces</b>  |            |            |              |                  |
| Expenditure                               | 1,908      | 1,932      | 24           | 7,562            |
| Revenue                                   | (134)      | (107)      | 27           | (415)            |
| Net Operating Expenditure                 | 1,774      | 1,825      | 51           | 7,147            |
| <b>2.1.2 Botanical Gardens</b>            |            |            |              |                  |
| Expenditure                               | 1,073      | 1,107      | 34           | 4,409            |
| Revenue                                   | (98)       | (68)       | 30           | (565)            |
| Net Operating Expenditure                 | 975        | 1,039      | 64           | 3,844            |
| <b>2.1.3 Beaches and Coast Operations</b> |            |            |              |                  |
| Expenditure                               | 212        | 268        | 56           | 1,019            |
| Revenue                                   | (14)       | (14)       | 0            | (51)             |
| Net Operating Expenditure                 | 198        | 254        | 56           | 968              |
| Capital projects \$000                    | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.1.1 Local Parks and Open Spaces</b>  |            |            |              |                  |
| Expenditure                               | 183        | 331        | 148          | 986              |
| <b>2.1.2 Botanical Gardens</b>            |            |            |              |                  |
| Expenditure                               | 562        | 673        | 111          | 1,081            |
| <b>2.1.3 Beaches and Coast Operations</b> |            |            |              |                  |
| Expenditure                               | 123        | 178        | 55           | 366              |

#### Operating expenditure

2.1.1: In line with budget.

2.1.2: Revenue is over budget due to the receipt of unbudgeted donations.

2.1.3: Under budget as less maintenance work has been required.

#### Capital expenditure

2.1.1: Under budget due to changes in the work programme. This primarily relates to a culvert at Prince of Wales park to allow for further community consultation and some delays have been experienced with resource consents.

2.1.2: Under budget due to timing of contractor payments in relation to Botanic Garden nursery upgrade.

2.1.3: Under budget due to the timing of the Seatoun Wharf repair 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   | 91        | 9           |
| Annual Target | 90        | 10          |

| 2.1.3         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 93        | 7           |
| 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

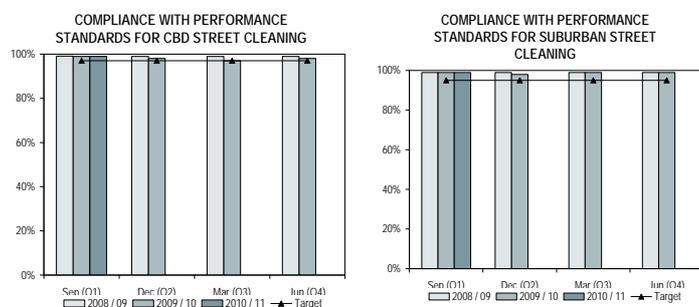
### WHAT WE DID

Started planning for the Rugby World Cup in order to meet heightened expectations before, during, and after the tournament.

Provided street cleaning services and started the community cleanup programme, including supporting Clean Up New Zealand week.

Completed hard-surface spraying of roads, footpaths and accessways and vegetation maintenance throughout the city.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue with scheduled street cleaning, hard-surface spraying of roads and footpaths and vegetation maintenance.

Finalise plans for the Rugby World Cup and conclude the community cleanup programme.

## 2.2.2 Town belts

### WHAT WE DID

Completed the revegetation planting season and planted 20,030 ecosourced native trees, grown at Berhampore Nursery, at 21 sites.

Completed the build of the Te Ahumairangi (Tinakori Hill) lookout as well as the car park upgrade and landscape planting.

Renewed planting at Seton Nossiter Park and on Mount Victoria and completed new planting at the entrance to Woodburn Reserve off Bing Lucas Drive.

Completed the footpath linking the upper and middle car parks at the Mount Victoria lookout.

### KEY PROJECT MILESTONES

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

### ACTIVITIES FOR THE NEXT QUARTER

Complete the car park and entrance upgrades at the northern end of

Te Ahumairangi and confirm plans for managing vehicle access at the Weld Street end of the Northern Walkway. Interpretation signage will also be installed prior to the official opening ceremony.

Create and renew reserves signs at Haewai Reserve, Rangitatau Reserve and the Eastern Walkway and Makererua/Orleans Reserve in Ngaio.

Confirm plans for renewing the Bell Road entrance to Prince of Wales Park in line with planned track renewal work.

Replanting the area where the hazardous trees were removed at Nairnville Park.

## 2.2.3 Community environmental initiatives

### WHAT WE DID

Distributed 17,856 native ecosourced plants to 43 environmental community groups for planting as part of ecological restoration projects.

Supported Conservation Week with the Department of Conservation by jointly running a 'weed swap', organising biodiversity talks and activities at the Otari-Wilton's Bush Open Day.

Provided operational support for community groups providing general tools, equipment hire, community restoration project information signs and PPE (personal protective equipment) as well as holding a first-aid course.

Considered seven applications requesting a total of \$92,742. Seven projects were allocated a total of \$25,795 which included support for projects including community gardens, planting of native plants, local markets and the cleaning up of the harbour and coastline.

### HOW WE PERFORMED

| COMMUNITY ENVIRONMENT INITIATIVES      | September Round (Quarter 1) | February Round (Quarter 3) | March Round (Quarter 3) |
|--|-----------------------------|----------------------------|-------------------------|
| Total number of grant applicants       | 5                           | 0                          | 0                       |
| Number of applicants receiving grants  | 7                           | 0                          | 0                       |
| Total budget distributed to applicants | \$26,600                    | \$0                        | \$0                     |
| Total budget available to applicants   | \$25,795                    | \$0                        | \$0                     |

### ACTIVITIES FOR THE NEXT QUARTER

Community group plant orders for the 2011 planting season will be collected and a total of 6707 plants will be picked up for road and general reserve planting.

Produce 'good neighbour' brochures for people living around key native ecosystems.

A second workshop on restoration and monitoring will be run for community groups and covenant holders in conjunction with the Department of Conservation and Greater Wellington Regional Council. This will be funded by money received from the Biodiversity Condition Fund.

Host the Parks and Gardens Volunteer Christmas Party and continue to promote grants through grants seminars.

The next environment round closes on 29 October.

## 2.2.4 Walkways

### WHAT WE DID/HOW WE PERFORMED

Completed scheduled maintenance of all primary, secondary, and tertiary tracks along the Southern Walkway, Polhill, Wrights Hill,

Eastern Walkway, City to Sea Walkway and Te Ahumairangi.

Completed maintenance on bridges in Pinkerton Park and Seton Nossiter Park.

Planning commenced for a number of track renewals.

Continued to support volunteer track builds in Maupuia, Polhill, Makara Peak and Tawa and facilitated a workshop for track building volunteers.

### ACTIVITIES FOR THE NEXT QUARTER

Complete maintenance on all primary, secondary and tertiary tracks including the Skyline Walkway, Northern Walkway, Gilbert Bush, Seton Nossiter and Edgecombe to Black Rock Track (Brandon's Rock).

Complete build work and track renewal works in a number of the city's reserves and parks.

Continue to support volunteer track builds.

### 2.2.6 Pest plant and animal management

#### WHAT WE DID

Commenced the process for tendering out weed control on Mount Victoria, Te Ahumairangi, Prince of Wales and Macalister Park.

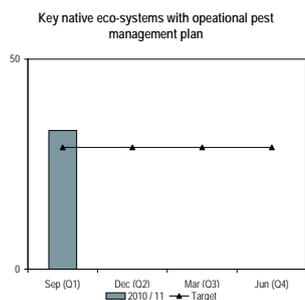
Surveyed our key native ecosystem sites for new weed control works and areas in between sites for biodiversity corridor and linkage values, and began the process to contract out these works.

Awarded contracts for weed control work in four sites where exotic trees had previously been removed to progress their return to native vegetation.

Carried out possum control throughout the city in partnership with the Greater Wellington Regional Council and volunteers.

Continued our feral goat and pig control programmes.

#### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Complete initial weed control works in 34 key native ecosystem sites and in eight community parks around the city.

Continue our possum and feral goat and pig control programmes.

## Financials

### WHAT IT COST

| What it cost                                     | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
|--|------------|------------|--------------|------------------|
| <b>Operational projects \$000</b>                |            |            |              |                  |
| <b>2.2.1 Road Open Spaces</b>                    |            |            |              |                  |
| Expenditure                                      | 2,144      | 2,227      | 83           | 9,149            |
| Revenue  | (180)      | (145)      | 35           | (577)            |
| Net Operating Expenditure                        | 1,964      | 2,082      | 118          | 8,572            |
| <b>2.2.2 Town Belts</b>                          |            |            |              |                  |
| Expenditure                                      | 1,019      | 1,182      | 163          | 4,472            |
| Revenue  | (120)      | (92)       | 28           | (209)            |
| Net Operating Expenditure                        | 899        | 1,090      | 191          | 4,263            |
| <b>2.2.3 Community Environmental Initiatives</b> |            |            |              |                  |
| Expenditure                                      | 211        | 171        | (40)         | 448              |
| Revenue  | (9)        | 0          | 9            | 0                |
| Net Operating Expenditure                        | 202        | 171        | (31)         | 448              |
| <b>2.2.4 Walkways</b>                            |            |            |              |                  |
| Expenditure                                      | 110        | 116        | 6            | 461              |
| Revenue  | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                        | 110        | 116        | 6            | 461              |
| <b>2.2.6 Pest Plant and Animal Management</b>    |            |            |              |                  |
| Expenditure                                      | 166        | 190        | 24           | 942              |
| Revenue  | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                        | 166        | 190        | 24           | 942              |
| <b>Capital projects \$000</b>                    |            |            |              |                  |
| <b>2.2.1 Road Open Spaces</b>                    |            |            |              |                  |
| Expenditure                                      | 0          | 0          | 0            | 0                |
| <b>2.2.2 Town Belts</b>                          |            |            |              |                  |
| Expenditure                                      | 52         | 58         | 6            | 287              |
| <b>2.2.3 Community Environmental Initiatives</b> |            |            |              |                  |
| Expenditure                                      | 0          | 0          | 0            | 0                |
| <b>2.2.4 Walkways</b>                            |            |            |              |                  |
| Expenditure                                      | 43         | 37         | (6)          | 335              |
| <b>2.2.6 Pest Plant and Animal Management</b>    |            |            |              |                  |
| Expenditure                                      | 0          | 0          | 0            | 0                |

#### Operating expenditure

2.2.1: Under budget as elements of the programmes are now scheduled later than budgeted. Operating revenue is over budget due to the work programme attracting a higher NZTA subsidy than budgeted.

2.2.2: Under budget as elements of the programme are now scheduled to occur later than budgeted.

2.2.3: Over budget due community planting initiatives being ahead of schedule.

2.2.4: In line with budget.

2.2.6: Under budget as the work programme has been slightly revised.

#### Capital expenditure

2.2.1: None budgeted.

2.2.2: Under budget due to delays in the completion of the signs for the Te Ahumairangi lookout.

2.2.3: None budgeted.

2.2.4: Over budget as the Te Kopahou Reserve work occurred slightly ahead of schedule.

2.2.6: None budgeted.

How it was funded

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

| 2.2.2         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 88        | 12          |
| Annual Target | 95        | 5           |

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

2.2.4: Targeted to be 100% rates funded.

2.2.6: Targeted to be 100% rates funded.

# Water

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

## 2.3.1 Water network

### WHAT WE DID

Renewed 2.2 km of water pipes in Karori, Johnsonville, Kelburn, Brooklyn, Northland and the CBD.

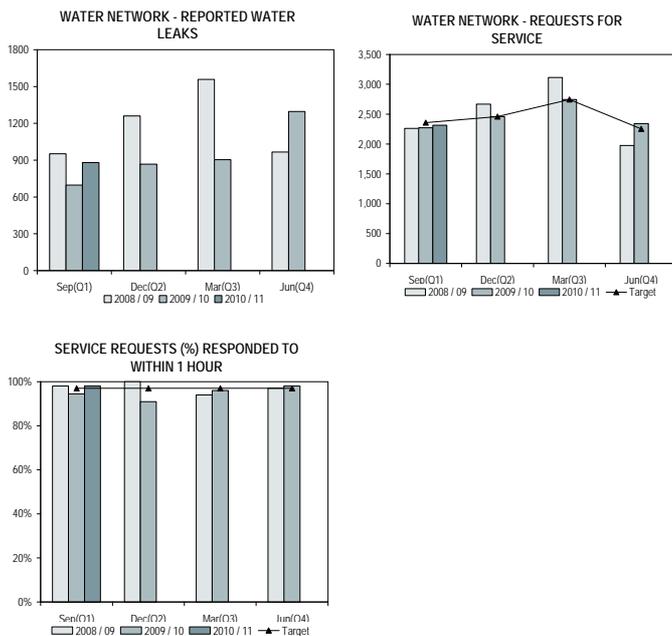
Removed silt from the floor of the Carmichael Reservoir, Newtown.

A pressure reduction valve was installed in Fortification Road, above Karaka Bay. This will manage the water supply needed for fire-fighting requirements in Karaka and Scorching Bays.

Tenders were evaluated for the Messines Road reservoir upgrade project and we renewed the reservoir's scour pipe in preparation for the upgrade.

The Highbury timber reservoir was replaced.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

We expect to replace nearly 2 km of ageing water pipes in Khandallah, Kelburn, Highbury, Newtown, Kilbirnie, Hataitai and the CBD.

An inspection cycle for the city's fire hydrants will commence with about 1600 of the 7850 hydrants being inspected each year.

A retaining wall will be constructed to remedy slip damage caused by a water leak above Grosvenor Terrace earlier this year.

Engage a contractor to start construction of the Messines Road reservoir.

Design work to renew the pumps at Russell Terrace and Hay Street pump stations will commence as well as investigations into upgrading the roof of the Carmichael reservoir.

## 2.3.2 Water collection and treatment

### WHAT WE DID

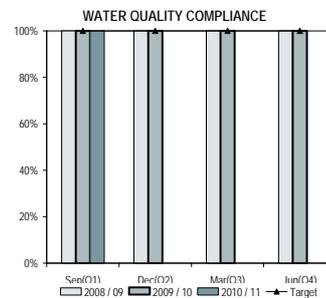
Leak detection efforts have been ongoing with the CBD, Onslow, Wrights Hill and Aro district metering areas all surveyed. The Newtown area was re-surveyed to assess the effects of recent leak repair work.

Pressure management in the Roseneath district metering area has been successfully implemented and the performance of the zone monitored to assess the effects of the trial.

Greater Wellington Regional Council was asked to undertake additional studies to assess the influence of potential changes to alkalinity on the reticulation infrastructure.

Drinking water standards have been fully complied with during the quarter.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

District metering areas in Broadmeadows and the southern and western reaches of the eastern suburbs will be surveyed as part of the active leak detection programme.

The Miramar district metering area will be further refined with the introduction of new area meters to create three additional zones.

Installing of domestic monitoring meters will continue as part of an ongoing trial to better assess domestic consumption. Participants who have agreed to assist the Council with this project have their water consumption monitored but are not charged on a volumetric basis.

## Financials

### WHAT IT COST

| What it cost                                |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                  | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.3.1 Water Network</b>                  |            |            |              |                  |
| Expenditure                                 | 5,171      | 5,202      | 31           | 20,903           |
| Revenue                                     | (13)       | (7)        | 6            | (31)             |
| Net Operating Expenditure                   | 5,158      | 5,195      | 37           | 20,872           |
| <b>2.3.2 Water Collection and Treatment</b> |            |            |              |                  |
| Expenditure                                 | 3,172      | 3,203      | 31           | 12,818           |
| Revenue                                     | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                   | 3,172      | 3,203      | 31           | 12,818           |
| Capital projects \$000                      | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.3.1 Water Network</b>                  |            |            |              |                  |
| Expenditure                                 | 2,791      | 3,154      | 363          | 11,909           |
| <b>2.3.2 Water Collection and Treatment</b> |            |            |              |                  |
| Expenditure                                 | 0          | 0          | 0            | 0                |

#### Operating expenditure

2.3.1: In line with budget

2.3.2: In line with budget.

#### Capital expenditure

2.3.1: Under budget as the renewals works are occurring slightly later than budgeted.

2.3.2: None budgeted.

#### 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

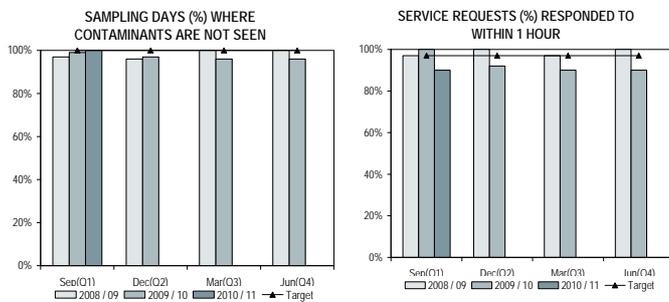
Replaced 219 metres of stormwater pipes.

Replaced 120 metres of stormwater mains in Patterson Street to mitigate ground subsidence above the Mount Victoria pilot tunnel portal.

Advertised for expressions of interest for the construction of a new stormwater pump station in Tacy Street, Kilbirnie.

An application for resource consent to allow the discharge of stormwater into the sea (from Horokiwi to Owhiro Bay) was publicly notified.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

We will replace 325 metres of stormwater pipes.

Annual inspections of the city's stormwater culverts will be undertaken including the Harris Street culvert where divers will need to be used.

Engage a contractor to begin construction of the new stormwater pump station in Tacy Street.

The hearing of the consent application for the discharge of stormwater into the sea is scheduled for November. This will allow parties that have made submissions to present their views on the Council's application.

## 2.4.2 Sewage collection and disposal network

### WHAT WE DID

Replaced 620 metres of wastewater pipes and completed repairs on a section of broken sewer main in Tasman Street.

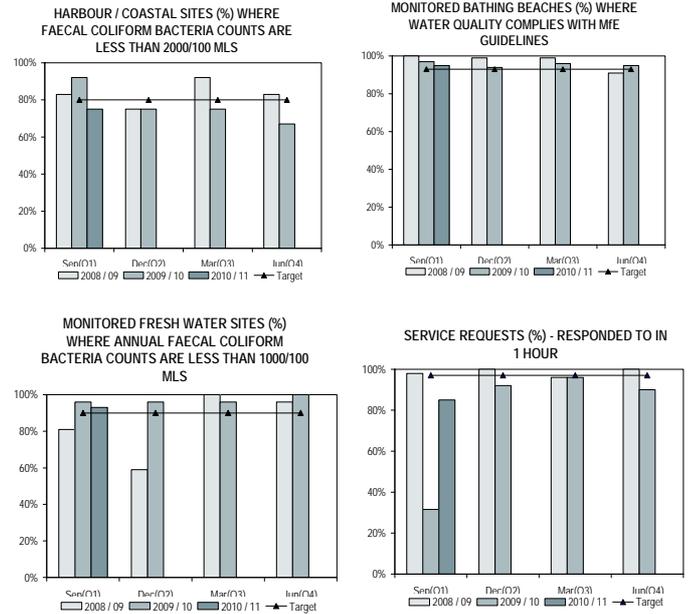
Repairs on a seized penstock valve in the Mount Albert sewer tunnel were completed by a team of professional divers.

Network overflow pipes and overflow paths into receiving waters have been plotted into the Council's GIS systems. This provides detailed information for wastewater pump stations and constructed overflows and will contribute to the ongoing monitoring of wastewater overflows for network performance issues.

Non-urgent maintenance work on the drainage network was deferred to allow drainage maintenance staff to be diverted to Christchurch and Kaiapoi for two weeks to assist with recovery work following the

Canterbury earthquake.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Work will continue on wastewater pipe replacement projects with about 900 metres of network pipes being replaced.

Repairs are planned for the sewer pipes affected by the widening of the Johnsonville rail line and an undersized section of pipe under the motorway at Grenada North will be upgraded.

A pilot project will continue to monitor wastewater flows to identify solutions to wastewater overflow concerns.

## 2.4.3 Sewage treatment

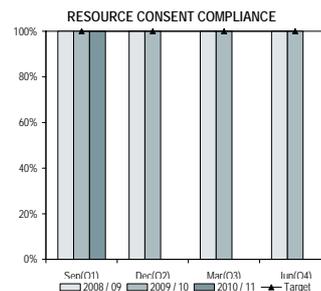
### WHAT WE DID

Resource consents were granted to allow the continued operation of the Western wastewater treatment plant. The consents range from 13 to 25 years with a new discharge pipeline being completed by 2023 as one of the conditions.

Mediation between the Council and affected parties took place over the resource consent application for the Southern Landfill sludge dewatering and landfill operations.

The Council, Capacity and United Water have established a 'partnering charter' to encourage best-practice wastewater treatment.

### HOW WE PERFORMED



## ACTIVITIES FOR THE NEXT QUARTER

An external audit of our wastewater asset condition assessments will be carried out (Moa Point, Southern Landfill sludge dewatering plant and Western treatment plant).

A trial of ultra-violet technology for the treatment of bypass wastewater flows at Moa Point will be undertaken to establish whether this method can achieve the required reduction in bacteria.

## Financials

### WHAT IT COST

| What it cost  |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                          | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.4.1 Stormwater Management</b>                  |            |            |              |                  |
| Expenditure   | 3,416      | 3,545      | 129          | 14,187           |
| Revenue   | (2)        | (2)        | 0            | (8)              |
| Net Operating Expenditure                           | 3,414      | 3,543      | 129          | 14,179           |
| <b>2.4.2 Sewage Collection and Disposal Network</b> |            |            |              |                  |
| Expenditure   | 3,558      | 3,672      | 114          | 14,659           |
| Revenue   | (258)      | (141)      | 117          | (568)            |
| Net Operating Expenditure                           | 3,300      | 3,531      | 231          | 14,091           |
| <b>2.4.3 Sewage Treatment</b>                       |            |            |              |                  |
| Expenditure   | 4,921      | 4,873      | (48)         | 19,502           |
| Revenue   | (173)      | (183)      | (10)         | (730)            |
| Net Operating Expenditure                           | 4,748      | 4,690      | (58)         | 18,772           |
| Capital projects \$000                              | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.4.1 Stormwater Management</b>                  |            |            |              |                  |
| Expenditure   | 1,020      | 1,066      | 46           | 4,919            |
| <b>2.4.2 Sewage Collection and Disposal Network</b> |            |            |              |                  |
| Expenditure   | 885        | 2,195      | 1,310        | 9,607            |
| <b>2.4.3 Sewage Treatment</b>                       |            |            |              |                  |
| Expenditure   | 0          | 0          | 0            | 0                |

#### Operating expenditure

2.4.1: Under budget due to delays in drainage inspections.

2.4.2: Under budget due to the deferral of non-urgent maintenance work on the drainage network to allow drainage maintenance staff to be diverted to Christchurch.

2.4.3: In line with budget.

#### Capital expenditure

2.4.1: In line with budget

2.4.2: Under budget due to a delay in the Moa Point Inlet pump station programme and UV upgrade and adverse weather conditions delaying renewals.

2.4.3: None budgeted.

#### How it was funded

2.4.1: Targeted to be 100% rates funded.

| 2.4.2         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 93        | 7           |
| 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

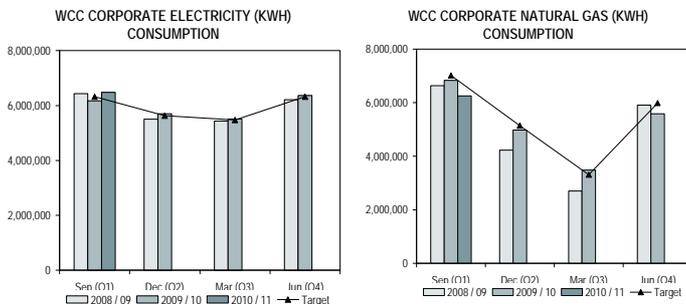
Work has started on a range of projects included in the Climate Change Action Plan (CCAP) including:

- Electric vehicle pilot programme
- Regional coastal study
- Home energy saver programme
- Business energy saver programme
- Draft carbon management policy
- Community engagement.

As a part of the energy management programme, energy audits have been completed on both the Newtown Park pavilion and the Freyberg Pool and Fitness Centre. Work will continue with the asset owners/managers to consider the audit recommendations and develop an implementation plan.

Lighting improvements have been implemented in the municipal office building using occupancy and daylight sensors.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Work will commence on updating the Council's and city's greenhouse gas inventory.

Planning and design for a significant refurbishment of the Contact Centre continues. The project will result in improved working conditions for staff as well as significant improvements in energy consumption.

## 2.5.2 Waste minimisation, disposal and recycling management

### WHAT WE DID

Negotiated the contract for the new kerbside recycling service. This change has been driven by health and safety concerns with the current methodology and will result in increased recycling volumes and recycling materials being processed in New Zealand rather than being shipped overseas.

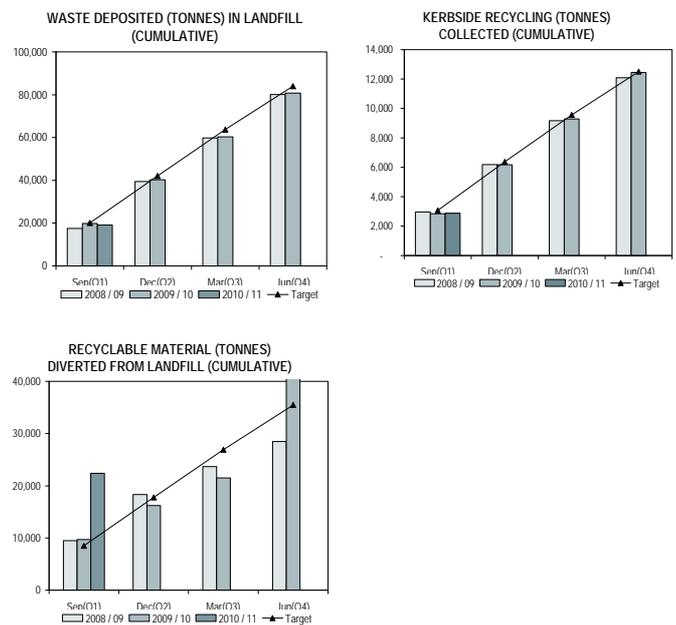
As a first step in rolling out the new service a trial will be conducted

across all Wellington suburbs. The Southern Landfill received and landfilled 19,000 tonnes of waste, processed 1000 tonnes of green waste, and collected 190 tonnes of food waste which was recycled into compost for sale. Some 167 tonnes of scrap metals and other recyclables were recovered from the general waste stream and recycled. We collected 2669 tonnes of kerbside refuse and 2878 tonnes of kerbside recycling.

We continued 'community outreach' activities including tours of the landfill, worm farming lessons to schools, gifting of compost to community gardens and participating in events such as Conservation Week and the sustainable coastlines event.

We continued to participate in a strategic regional initiative to investigate regional initiatives as provided in the Waste Minimisation Act.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to work on rolling out the new recycling service, expected to begin in early 2011. This will include conducting the trial of the new service with 400 households in Wellington and collating the results. A survey will also be conducted of all Wellington households asking their preference for wheelie bins or recycling bags. The results of this survey will be used to inform operational planning of the service.

Continue to manage the landfill in accordance with our resource consent, and will continue to collect kerbside refuse and recycling.

Continue to look at a regional approach to waste issues.

## Financials

### WHAT IT COST

| What it cost  |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000  | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.5.1 Energy Efficiency and Conservation</b>                   |            |            |              |                  |
| Expenditure   | 32         | 50         | 18           | 201              |
| Revenue   | 0          | 0          | 0            | 0                |
| Net Operating Expenditure   | 32         | 50         | 18           | 201              |
| <b>2.5.2 Waste Minimisation Disposal and Recycling Management</b> |            |            |              |                  |
| Expenditure   | 2,308      | 2,294      | (14)         | 9,188            |
| Revenue   | (2,404)    | (2,242)    | 162          | (9,232)          |
| Net Operating Expenditure   | (96)       | 52         | 148          | (44)             |
| Capital projects \$000  | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.5.1 Energy Efficiency and Conservation</b>                   |            |            |              |                  |
| Expenditure   | 5          | 77         | 72           | 213              |
| <b>2.5.2 Waste Minimisation Disposal and Recycling Management</b> |            |            |              |                  |
| Expenditure   | 40         | 361        | 321          | 1,137            |

#### Operating expenditure

2.5.1: Under budget due to the timing of events.

2.5.2: Over budget due to unplanned contaminated soil waste received at the landfill

#### Capital expenditure

2.5.1: Under budget as the works are occurring slightly later than budgeted.

2.5.2: The capital work programme for the Southern Landfill has been delayed due to adverse weather conditions, which meant that earthworks could not continue safely. Work is expected to resume in October.

#### How it was funded

2.5.1: Targeted to be 100% rates funded.

| 2.5.2         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 0         | 100         |
| 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 ASB Partnership was launched on 9 September.

Construction work is under way on The Hub and The Roost.

Dr Chris West and Diane West from Adelaide Zoo gave a presentation about giant panda acquisition. Representatives from the City Council, Ministry of Agriculture and Forestry, Department of Internal Affairs and Ministry of Foreign Affairs and Trade attended.

We received an unqualified audit for the 2009/10 financial year from Audit New Zealand and had another successful Qualmark assessment for 2010/11.

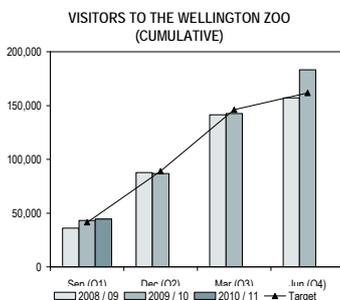
Year-to-date visitor numbers are 4611 ahead of target.

The \$5 Winter Wednesdays promotion was held in August. It was a huge success, despite poor weather on the first Wednesday, with a record breaking attendance of 3375 visitors on the last Wednesday and 7000 visitors overall.

The new relationship database went live and is now being developed to streamline many of our commercial products, fundraising and other relationship management activities.

A Trade Me auction was held for the naming of the new dingo puppy. The auction raised \$650 and the name Wolfrik was the winner.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Survey results and analysis will be received from the JRA 'Best Workplaces Survey'.

An overnight Strategic Management Team (SMT) planning workshop will be held in November and the development of a new strategic plan will be finalised in December.

Repair work on the saltwater pool at The Nest Te Kōhanga will be completed.

Amy Hughes, our Visitor Engagement General Manager, will attend the International Zoo Educators Conference at Disney Animal Kingdom in Florida to present a paper on The Nest Te Kōhanga's visitor experience.

The Zoo's catering function spaces will be marketed at the Wellington Conference Expo in October.

Recruitment will continue for a number of vacant roles.

## 2.6.2 Karori Sanctuary - Zealandia

### WHAT WE DID

In July, 55 kakariki were translocated into Zealandia from Kapiti Island. The first kakariki nest was found in September. A male pateke, originally banded in Zealandia, became a regular visitor to the Waiwhetu Stream in Petone - a rare migration for this species.

New Zealand falcons were confirmed to be nesting for the second year running making Zealandia the only place in Wellington where falcons have successfully bred since at least the 1970s.

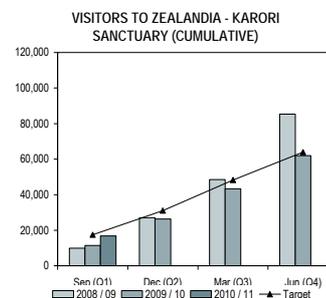
The Department of Conservation (DOC) announced initial results of its 10-year kiwi census with the news that Zealandia's kiwi are faring much better than in other managed populations with an annual increase of nearly 10% compared with 6.5% nationally. The kiwi population is now estimated to total about 100 birds.

Following the great success of the removal of introduced mammals and control of weeds from the terrestrial ecosystem 15 years ago, the restoration of the streams and lakes will commence. DOC has applied for resource consent to remove brown trout from the upper Karori reservoir and the streams flowing into it this summer. This would be a first for New Zealand, as the complete removal of introduced fish from streams has not been successful here before.

In August Zealandia's Rata café participated in 'Wellington on a Plate' with excellent feedback.

George Hickton (former Tourism New Zealand CEO) joined as a new board member.

### HOW WE PERFORMED



Zealandia introduced a new membership structure which provides for 'adds on' membership such as an additional adult or additional child. The total number of individual members will be reported in the future.

### ACTIVITIES FOR THE NEXT QUARTER

A local marketing campaign will be rolled out with the objective of re-engaging Wellingtonians and inviting them into their sanctuary.

## 2.6.3 Marine Education Centre (MEC)

### WHAT WE DID

The Full Feasibility Steering Group (FSSG) received the responses to its first invitation for expressions of interest from shortlisted consultant groups. The project manager reviewed these responses and prepared an analysis of the suitability of the various interested parties and ranked them according to their proven capabilities and other relevant criteria. The FSSG then reviewed the project manager's analysis and approved the issuing of requests for proposals to selected consultants.

## ACTIVITIES FOR THE NEXT QUARTER

The FSSG will review the responses to all the requests for proposals and select the necessary consultants to begin the study. Once these consultants are selected and approved by the FSSG, the group will seek approval from the Council's Chief Executive and Wellington Marine Conservation Trust's Chairman, who will then sign the 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                   | 1,017  | 980    | (37)     | 3,921     |
| Revenue                       | 0      | 0      | 0        | 0         |
| Net Operating Expenditure     | 1,017  | 980    | (37)     | 3,921     |
| 2.6.2 Karori Sanctuary        |        |        |          |           |
| Expenditure                   | 334    | 354    | 20       | 1,416     |
| Revenue                       | 0      | 0      | 0        | 0         |
| Net Operating Expenditure     | 334    | 354    | 20       | 1,416     |
| 2.6.3 Marine Education Centre |        |        |          |           |
| Expenditure                   | 0      | 0      | 0        | 0         |
| Revenue                       | 0      | 0      | 0        | 0         |
| Net Operating Expenditure     | 0      | 0      | 0        | 0         |
| Capital projects \$000        | Actual | Budget | Variance | Full Year |
|                               | YTD    | YTD    | YTD      | Budget    |
| 2.6.1 Zoo                     |        |        |          |           |
| Expenditure                   | 217    | 110    | (107)    | 2,163     |
| 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: In line with budget.

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

2.6.3: None budgeted.

#### Capital expenditure

2.6.1: Over budget due to the timing of Zoo upgrade projects occurring earlier than budgeted.

2.6.2: None budgeted for this activity.

2.6.3: None budgeted for this activity.

#### How it was funded

2.6.1: Targeted to be 100% rates funded.

2.6.2: Targeted to be 100% rates funded.

2.6.3: Targeted to be 100% rates funded.

# Quarry

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

## 2.7.1 Quarry operations

### WHAT WE DID

Continued to manage the quarry contract which is progressing smoothly.

Carried out an audit on quarry product sales. The outcome confirmed that the Council is receiving its share of royalties from quarry products sales.

### HOW WE PERFORMED

| Quarry commercial objectives / compliance | Qtr 1 |
|---|-------|
| Met all commercial objectives             | Yes   |
| Complied with the District Plan           | Yes   |
| Complied with resource consent            | Yes   |
| Complied with Quarry license requirements | Yes   |

### ACTIVITIES FOR THE NEXT QUARTER

We will continue to manage the contract and associated land. The contractor is exploring the possibility of producing recycled concrete and recycled glass aggregates.

## Financials

### WHAT IT COST

| What it cost                   |            |            |              |                  |
|--------------------------------|------------|------------|--------------|------------------|
| Operational projects \$000     | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.7.1 Quarry Operations</b> |            |            |              |                  |
| Expenditure                    | 68         | 82         | 14           | 220              |
| Revenue                        | (97)       | (99)       | (2)          | (398)            |
| Net Operating Expenditure      | (29)       | (17)       | 12           | (178)            |
| Capital projects \$000         | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>2.7.1 Quarry Operations</b> |            |            |              |                  |
| Expenditure                    | 0          | 0          | 0            | 0                |

#### Operating expenditure

2.7.1: Under budget due to later than planned costs for materials.

#### Capital expenditure

2.7.1: None budgeted.

#### How it was funded

2.7.1: Targeted to be 100% revenue funded.

# 3.0 Economic Development

## Contents

### ACTIVITIES

#### City promotions, events and attractions

3.1.1 Tourism promotion

3.1.2 Visitor attractions

3.1.3 Convention venues

3.1.4 Suburban and city centres vitality

3.1.5 Events attraction and support

#### Business Support

3.2.1 Long-haul airline attraction

3.2.2 Regional and external relations

3.2.3 Grants and creative workforce

### WHAT IT COST

| WHAT IT COST                                       |                                    | Actual YTD   | Budget YTD   | Variance YTD | Full Year Budget |
|--|------------------------------------|--------------|--------------|--------------|------------------|
| <b>Net expenditure/(revenue) by activity \$000</b> |                                    |              |              |              |                  |
| 3.1.1  | Tourism Promotion                  | 1,435        | 1,444        | 9            | 5,778            |
| 3.1.2  | Visitor Attractions                | 762          | 652          | (110)        | 2,611            |
| 3.1.3  | Convention Centre                  | 1,081        | 1,010        | (71)         | 4,891            |
| 3.1.4  | Suburban and City Centres Vitality | 313          | 316          | 3            | 1,266            |
| 3.1.5  | Events Attractions and Support     | 919          | 721          | (198)        | 3,160            |
| 3.2.1  | Long-Haul Airline Attraction       | 50           | 50           | 0            | 200              |
| 3.2.2  | Regional and External Relations    | 166          | 158          | (8)          | 584              |
| 3.2.3  | Grants and Creative Workforce      | 223          | 358          | 135          | 1,363            |
| <b>Net Operating Expenditure</b>                   |                                    | <b>4,949</b> | <b>4,709</b> | <b>(240)</b> | <b>19,853</b>    |

|                                  |                                    | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
|----------------------------------|------------------------------------|------------|------------|--------------|------------------|
| <b>Capital expenditure \$000</b> |                                    |            |            |              |                  |
| 3.1.1                            | Tourism Promotion                  | 0          | 0          | 0            | 0                |
| 3.1.2                            | Visitor Attractions                | 0          | 0          | 0            | 0                |
| 3.1.3                            | Convention Centre                  | 107        | 21         | (86)         | 617              |
| 3.1.4                            | Suburban and City Centres Vitality | 0          | 0          | 0            | 0                |
| 3.1.5                            | Events Attractions and Support     | 0          | 0          | 0            | 0                |
| 3.2.1                            | Long-Haul Airline Attraction       | 0          | 0          | 0            | 0                |
| 3.2.2                            | Regional and External Relations    | 0          | 0          | 0            | 0                |
| 3.2.3                            | Grants and Creative Workforce      | 0          | 0          | 0            | 0                |
| <b>Capital expenditure</b>       |                                    | <b>107</b> | <b>21</b>  | <b>(86)</b>  | <b>617</b>       |

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

- WellingtonNZ.com was re-launched with improvements to the design, functionality and online booking.
- Carter Observatory celebrated six months of operation and 27,000 visitors so far.
- Wellington's new City Sights Hop-On, Hop-Off visitor bus service was launched on 23 September.
- Celebrated One Year to Go until the Rugby World Cup 2011.
- The agreement between Port Nicholson Block Settlement Trust and the Council for use of the Wharewaka during Rugby World Cup 2011 has been signed and implementation has begun.
- Assisted Rugby New Zealand 2011 with the national volunteer programme promotion and recruitment. Online applications have now closed with 9000 received nationally – around 1500 from the Wellington region.
- Held the Japan Festival of Wellington 2010 in September with the support of the Japanese Embassy and Asia NZ. An estimated 5000 people attended the festival.

# 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.

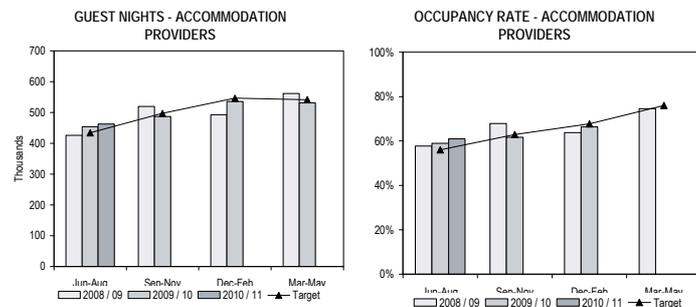
## 3.1.1 Tourism promotion

### WHAT WE DID

The 'Spoil Yourself in Wellington' television commercial was on air for four weeks. There was also a full Wellington integration with episode one of series two of the TV3 show *New Zealand's Next Top Model*, promotion and running of the Wellington on a Plate festival and a city theming activity for Montana World of WearableArt, including a retail window dressing competition.

WellingtonNZ.com has undergone significant changes over the past six months, culminating in a website re-launch on 14 July which included improvements to the design, functionality and online booking.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

PWT will promote Te Papa's Brian Brake and European Masters exhibitions through television and online activity as well as providing supporting marketing activity for major events such as the All Whites v Paraguay and the Bon Jovi concert.

PWT will assist key sales channels by training users on the waterfront motorhome park reservation system and working with Wharewaka o Pōneke Charitable Trust on implementing a promotional strategy in preparation for Rugby World Cup 2011.

## 3.1.2 Visitor attractions

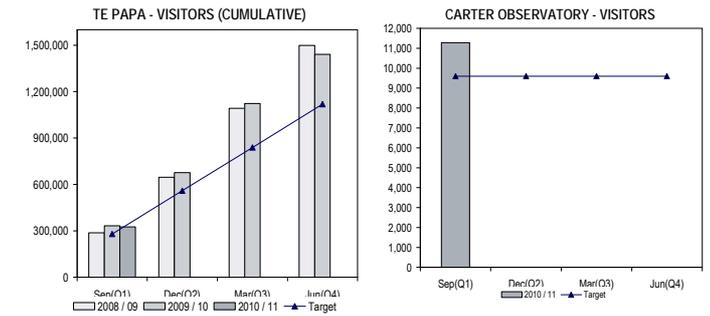
### WHAT WE DID

Carter Observatory celebrated six months of operation and 27,000 visitors, exceeding its target.

Wellington's new City Sights Hop-On, Hop-Off visitor bus service was launched on 23 September.

PWT has been advising Wellington Zoo on its visitor marketing strategy and has entered into a Memorandum of Understanding with the Zoo, ensuring a closer and more efficient working relationship and shared visitor marketing activities.

### HOW WE PERFORMED



Te Papa's 'Paperskin' exhibition was open through the first quarter and closed on 12 September.

Carter Observatory exceeded its visitor target and welcomed more than 11,000 visitors and almost 2000 students during the quarter.

### ACTIVITIES FOR THE NEXT QUARTER

Te Papa exhibitions for the coming quarter include Slice of Heaven: 20th Century Aotearoa, Brian Brake: Lens on the World, and European Masters: 19th–20th century art from the Städel Museum.

Carter Observatory will open a new temporary exhibition, Peter Read: People's Astronomer, in October and will offer a new digital planetarium show. The Pickering and Discovery room project will also commence in the coming quarter.

PWT will continue to work with Wellington's existing and emerging visitor attractions for development and/or establishment prior to Rugby World Cup 2011.

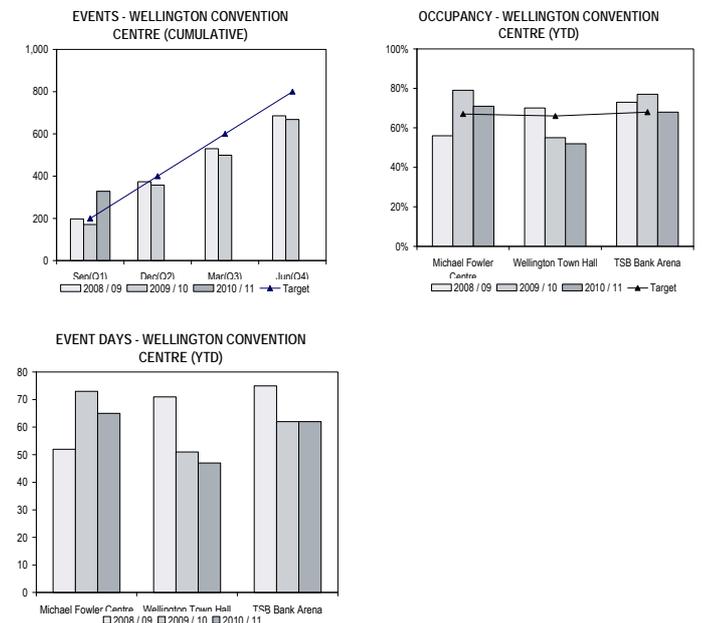
## 3.1.3 Convention venues

### WHAT WE DID

Some 201 events were held during the quarter, including 40 concerts.

Event highlights were 2010 Artsplash!, World of Wearable Arts pack-in and several performances, and three multi day conferences with over 500 delegates each.

### HOW WE PERFORMED



Tight economic conditions are continuing to affect the Convention Centre, specifically in the education sector. There are strong bookings in place for the 2012 and 2013 financial years.

#### ACTIVITIES FOR THE NEXT QUARTER

Business as usual.

### 3.1.4 Suburban and city centres vitality

#### WHAT WE DID/HOW WE PERFORMED

Monitored and enforced illegal parking around sportsfields and shopping centres.

Continued to monitor and enforce time restrictions to ensure a high level of parking turnover.

#### ACTIVITIES FOR THE NEXT QUARTER

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

### 3.1.5 Events attraction and support

#### WHAT WE DID

An economic impact assessment has strengthened the Council's research into the impact of hosting international rugby events at Westpac Stadium. The All Blacks-Springbok match was a sell-out with 52% of this year's crowd coming from outside the Wellington region – bringing in \$9.3m of spending.

Other events hosted included:

- Harbour Capital marathon and half marathon
- All Whites 'Welcome Home' parade
- Wellington Phoenix v Boca Juniors
- Tae kwon do Oceania and National Championships
- Wellington on a Plate
- BrewNZ – Beervana
- World Press Photo exhibition
- HMNZS *Wellington* – homeport visit
- World of Wearable Art
- 9th Latin American Film Festival
- 2010 Wellington Masters Football Tournament.

#### Rugby World Cup 2011

The 'One Year to Go' business breakfast attracted over 200 people with representatives from most large businesses in Wellington. Prime Minister John Key was the keynote speaker and feedback from the event was very positive. Open communication will continue with this audience. A national initiative, supported by the Council, to obtain video footage for this milestone also spelt out one year to go with a sign written in flames on Freyberg beach.

The REAL New Zealand Festival brand has been launched, supported by a Lotteries contestable pool of \$9.5m. The Council applied for funding for a light show and hosting Tourism New Zealand's Rugby Ball. The Council's cultural grants pool will also have a proportion allocated to Rugby World Cup 2011 activity.

The agreement between Port Nicholson Block Settlement Trust and the Council for use of the Wharewaka during Rugby World Cup 2011 has been signed and implementation has begun.

A logistics manager and festival planner have been employed to work exclusively on the RWC Wellington festival. The procurement process has started for big screens, staging and toilets. Venue bookings are moving closer to confirmation but this requires reprogramming some activities.

Hosted visits by the managers of the USA, Australia, Fiji, Tonga and New Zealand teams and conducted training venue audits with Rugby New Zealand 2011 to develop pre-event plans for turf-based training venues and auxiliary facilities.

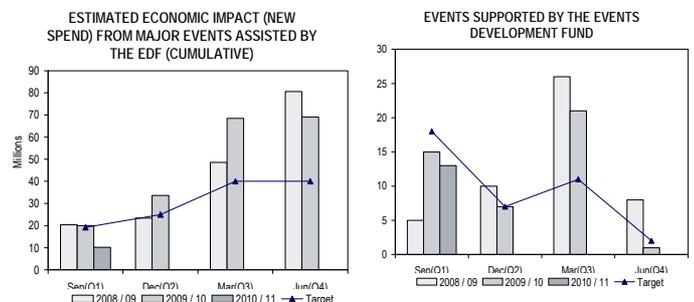
Assisted Rugby New Zealand 2011 with the national volunteer programme promotion and recruitment. Online applications have now closed with 9000 received nationally – around 1500 from the Wellington region.

Held forums for local businesses and key frontline staff to update them on Rugby World Cup 2011 planning.

A number of Council-wide projects in preparation for the Rugby World Cup are underway including: the new artificial sportsfield at the Wellington Show Buildings in Newtown was completed; construction commenced on Manners Mall, Waterloo Quay and Midland Park upgrade projects; the Indoor Community Sports Centre is progressing well despite the winter weather; and infrastructure evaluations are also progressing well.

Overall Rugby World Cup 2011 preparations have received positive media coverage.

#### HOW WE PERFORMED



The estimated economic impact from major events is below target due to a timing variance with the World of Wearable Art figures due to come in October.

#### ACTIVITIES FOR THE NEXT QUARTER

Activities include:

- World of Wearable Art (continues until 3 October)
- International Football: All Whites vs Paraguay
- International Rugby League: Kiwis vs England
- 2010 Dunlop Targa Rally.

#### Rugby World Cup 2011

Detailed Festival programming will commence but will rely heavily on the outcomes of Lotteries funding and cultural grants. Procurement will be largely complete.

Consents for a 'fan zone' will be progressed and a fan zone alcohol management plan will be completed.

Sponsorship plans with worldwide partners will be progressed and plans refined for branding the city, using new Rugby New Zealand 2011 guidelines, and other branded material.

Community engagement, including working with embassies and high commissions, will continue and we will continue to host team management visits.

Shortlisting and interviewing will commence for Wellington-based applicants for the national volunteer programme.

Work will continue with Rugby New Zealand 2011 to meet a number of operational requests ahead of the tournament.

Work will continue with the hospitality sector. Projects that look to improve civic pride and cleanliness are also under way.

Work on Midland Park and Manners Mall will be completed and work will commence on lower Cuba Street and the Courtenay Place toilets replacement.

## Financials

### WHAT IT COST

| What it cost                                    |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                      | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>3.1.1 Tourism Promotion</b>                  |            |            |              |                  |
| Expenditure                                     | 1,435      | 1,444      | 9            | 5,778            |
| Revenue   | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                       | 1,435      | 1,444      | 9            | 5,778            |
| <b>3.1.2 Visitor Attractions</b>                |            |            |              |                  |
| Expenditure                                     | 762        | 652        | (110)        | 2,611            |
| Revenue   | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                       | 762        | 652        | (110)        | 2,611            |
| <b>3.1.3 Convention Centre</b>                  |            |            |              |                  |
| Expenditure                                     | 2,528      | 2,772      | 244          | 11,154           |
| Revenue   | (1,447)    | (1,762)    | (315)        | (6,263)          |
| Net Operating Expenditure                       | 1,081      | 1,010      | (71)         | 4,891            |
| <b>3.1.4 Suburban and City Centres Vitality</b> |            |            |              |                  |
| Expenditure                                     | 313        | 316        | 3            | 1,266            |
| Revenue   | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                       | 313        | 316        | 3            | 1,266            |
| <b>3.1.5 Events Attractions and Support</b>     |            |            |              |                  |
| Expenditure                                     | 923        | 721        | (202)        | 3,160            |
| Revenue   | (4)        | 0          | 4            | 0                |
| Net Operating Expenditure                       | 919        | 721        | (198)        | 3,160            |
| <b>Capital projects \$000</b>                   |            |            |              |                  |
| <b>3.1.1 Tourism Promotion</b>                  |            |            |              |                  |
| Expenditure                                     | 0          | 0          | 0            | 0                |
| <b>3.1.2 Visitor Attractions</b>                |            |            |              |                  |
| Expenditure                                     | 0          | 0          | 0            | 0                |
| <b>3.1.3 Convention Centre</b>                  |            |            |              |                  |
| Expenditure                                     | 107        | 21         | (86)         | 617              |
| <b>3.1.4 Suburban and City Centres Vitality</b> |            |            |              |                  |
| Expenditure                                     | 0          | 0          | 0            | 0                |
| <b>3.1.5 Events Attractions and Support</b>     |            |            |              |                  |
| Expenditure                                     | 0          | 0          | 0            | 0                |

#### Operating expenditure

3.1.1: In line with budget.

3.1.2: Over budget due to depreciation costs relating to the Carter Observatory assets vested to the Council by the Crown in Quarter 4 of 2009/10.

3.1.3: Operating revenue is under budget due to continued reduction in high revenue generating events such as conferences and associated dinners, specifically in the education sector. As a result of the reduced events, activity expenditure has also reduced.

3.1.4: In line with budget.

3.1.5: Over budget due to event funding commitments being paid earlier than budgeted, as well as increased event activity during the first quarter, for example the All Whites 'Welcome Home' parade.

#### Capital Expenditure

3.1.1: None budgeted.

3.1.2: None budgeted.

3.1.3: The capital programme is largely related to the upgrade of facilities during this financial year. The programme is slightly ahead of budget schedule.

3.1.4: None budgeted.

3.1.5: None budgeted.

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#### How It Was Funded

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

3.1.2: Targeted to be 100% rates funded.

| 3.1.3         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 43        | 57          |
| 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 (WIAL), continued to look for development opportunities with airlines. PWT briefed the new WIAL management team on the background of the long-haul strategy and what steps were needed to progress the strategy. WIAL continues to be committed to the development of the long-haul strategy.

PWT continued its consumer campaign activities in Australia, working with Air New Zealand and Pacific Blue.

PWT finalised the marketing plan for Wellington in Australia for the 2010/11 year and worked with the Tourism Strategy Group to secure maximum funding for this project.

PWT worked with WIAL and other key Wellington stakeholders regarding Air New Zealand and Pacific Blue's proposed trans-Tasman alliance.

### ACTIVITIES FOR THE NEXT QUARTER

PWT and WIAL will review the long-haul research previously conducted. This research will be drawn upon to help redefine the targeting criteria for long-haul carriers to Wellington. Targeting priorities will be identified and implemented. PWT will continue to work with Air New Zealand and their partners to grow Wellington's international connectivity.

## 3.2.2 Regional and external relations

### WHAT WE DID

The Mayor and Council officers met with a delegation led by Mr Le Quang Nhue, Standing Vice Chairman of the Hanoi People's Council, to discuss the structure and role of local government and the voting system in Wellington.

We hosted a delegation from the Korea Adaptation Centre for Climate Change (KACCC) to discuss climate change adaptation. A journalist from Korean newspaper *Dong-A IL Bo* also interviewed the Mayor.

Held the Japan Festival of Wellington 2010 in September with the support of the Japanese Embassy and Asia NZ. An estimated 5000 people attended the festival.

### HOW WE PERFORMED

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

### ACTIVITIES FOR THE NEXT QUARTER

A visit is expected from a delegation led by the Deputy Mayor of Beijing.

A music delegation is coming to Wellington in November from our Chinese sister city, Xiamen.

## 3.2.3 Grants and creative workforce

### WHAT WE DID

Six applications were received for the first round of the economic pool requesting a total of \$119,024. Funding was allocated to three projects totalling \$34,600. Allocations included operational support for the Herd Street city market and Frank Kitts creative market and 'Unlimited Potential' was also granted \$4600 to assist with e-promoting their conference on software innovation and creativity.

### HOW WE PERFORMED

| ECONOMIC GRANTS                        | September Round | December Round | March Round |
|--|-----------------|----------------|-------------|
|  | Quarter 1       | Quarter 2      | Quarter 3   |
| Total number of grant applicants       | 6               | 0              | 0           |
| Number of applicants receiving grants  | 3               | 0              | 0           |
| Total budget distributed to applicants | \$34,600        | \$0            | \$0         |
| Total budget available to applicants   | \$50,000        | \$0            | \$0         |

### ACTIVITIES FOR THE NEXT QUARTER

Continue to promote grants through grants seminars. The next economic round closes on 29 October.

## Financials

### WHAT IT COST

| What it cost                                 |            |            |              |                  |
|--|------------|------------|--------------|------------------|
| Operational projects \$000                   | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>3.2.1 Long-Haul Airline Attraction</b>    |            |            |              |                  |
| Expenditure                                  | 50         | 50         | 0            | 200              |
| Revenue                                      | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                    | 50         | 50         | 0            | 200              |
| <b>3.2.2 Regional and External Relations</b> |            |            |              |                  |
| Expenditure                                  | 172        | 158        | (14)         | 584              |
| Revenue                                      | (6)        | 0          | 6            | 0                |
| Net Operating Expenditure                    | 166        | 158        | (8)          | 584              |
| <b>3.2.3 Grants and Creative Workforce</b>   |            |            |              |                  |
| Expenditure                                  | 230        | 358        | 128          | 1,363            |
| Revenue                                      | (7)        | 0          | 7            | 0                |
| Net Operating Expenditure                    | 223        | 358        | 135          | 1,363            |
| Capital projects \$000                       | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>3.2.1 Long-Haul Airline Attraction</b>    |            |            |              |                  |
| Expenditure                                  | 0          | 0          | 0            | 0                |
| <b>3.2.2 Regional and External Relations</b> |            |            |              |                  |
| Expenditure                                  | 0          | 0          | 0            | 0                |
| <b>3.2.3 Grants and Creative Workforce</b>   |            |            |              |                  |
| Expenditure                                  | 0          | 0          | 0            | 0                |

#### Operating expenditure

3.2.1: In line with budget.

3.2.2: In line with budget.

3.2.3 Under budget due to the timing of the Economic Development Grant payments and phasing related to creative Wellington promotional spend.

#### Capital expenditure

3.2.1: None budgeted.

3.2.2: None budgeted.

3.2.3: None budgeted.

#### 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 |
|--|---------------------------------------|--------------|--------------|--------------|------------------|
| <b>Net expenditure/(revenue) by activity \$000</b> |                                       |              |              |              |                  |
| 4.1.1  | City Galleries and Museums            | 1,945        | 1,985        | 40           | 7,942            |
| 4.2.1  | City Archives                         | 267          | 325          | 58           | 1,293            |
| 4.2.2  | Promotion of Heritage Landmarks       | 0            | 0            | 0            | 0                |
| 4.3.1  | Arts and Cultural Festivals           | 212          | 323          | 111          | 1,768            |
| 4.3.2  | Cultural Grants                       | 505          | 505          | 0            | 738              |
| 4.3.3  | Access and Support for Community Arts | 158          | 165          | 7            | 557              |
| 4.4.2  | Art Partnerships                      | 395          | 425          | 30           | 1,566            |
| <b>Net Operating Expenditure</b>                   |                                       | <b>3,482</b> | <b>3,728</b> | <b>246</b>   | <b>13,864</b>    |

|                                  |                                       | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
|----------------------------------|---------------------------------------|------------|------------|--------------|------------------|
| <b>Capital expenditure \$000</b> |                                       |            |            |              |                  |
| 4.1.1                            | City Galleries and Museums            | 0          | 0          | 0            | 0                |
| 4.2.1                            | City Archives                         | 0          | 0          | 0            | 0                |
| 4.2.2                            | Promotion of Heritage Landmarks       | 0          | 9          | 9            | 105              |
| 4.3.1                            | Arts and Cultural Festivals           | 0          | 0          | 0            | 0                |
| 4.3.2                            | Cultural Grants                       | 0          | 0          | 0            | 0                |
| 4.3.3                            | Access and Support for Community Arts | 245        | 51         | (194)        | 413              |
| 4.4.2                            | Art Partnerships                      | 0          | 0          | 0            | 0                |
| <b>Capital expenditure</b>       |                                       | <b>245</b> | <b>60</b>  | <b>(185)</b> | <b>518</b>       |

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

- *Roundabout*, featuring works selected from collector David Teplitzky's global art collection, opened at the City Gallery on 25 September.
- Capital E's *Conquer the Web* creative technology workshops sold out for the September school holidays and demonstrated the high interest in helping children to safely use the internet.
- Welcomed Wellington Asia Residency Exchange (WARE) artist Wayan Yudane who is being hosted by Jack Body and the New Zealand School of Music.
- The 2010 Artsplash! children's arts festival involved over 7500 pupils from 97 schools and was attended by 18,000 people.
- The Centre for New Zealand Music (SOUNZ), Young and Hungry Art's Trust and FishHead magazine all became tenants at Toi Poneke.

# 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

City Gallery's *John Pule: Hauaga (Arrivals)* and *Ready to Roll* attracted 48,000 visitors. *John Pule: Hauaga (Arrivals)* is now being toured in Dunedin, Christchurch and Auckland. *Roundabout*, featuring works selected from collector David Teplitzky's global art collection, opened on 25 September.

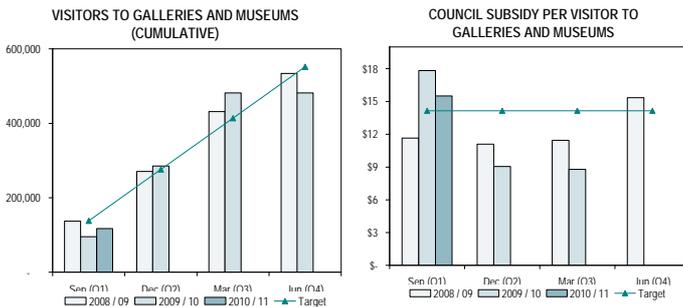
Capital E's *Conquer the Web* creative technology workshops sold out for the September school holidays and demonstrated the high interest in helping children to safely use the internet.

Capital E's *Artcase* exhibition, developed by the Moriah School and based on its 1,500,000 button project (representing each child who was killed in the Holocaust), has received strong visitor numbers and positive feedback.

The *Wellington on a Plate* family programme sold out at Capital E.

*Polar Night* at the Museum of Wellington City & Sea will close this week after a very successful season.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

A review of priorities is under way and will feed into the strategic planning process during October and November.

Institutions have developed programmes for the Rugby World Cup and have sought funding from the Lottery Environment and Heritage Committee.

Capital E is preparing for the 2011 Capital E National Arts Festival. Fundraising remains the key challenge.

## Financials

### WHAT IT COST

| What it cost                            |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000              | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>4.1.1 City Galleries and Museums</b> |            |            |              |                  |
| Expenditure                             | 1,945      | 1,985      | 40           | 7,942            |
| Revenue                                 | 0          | 0          | 0            | 0                |
| Net Operating Expenditure               | 1,945      | 1,985      | 40           | 7,942            |
| Capital projects \$000                  | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>4.1.1 City Galleries and Museums</b> |            |            |              |                  |
| Expenditure                             | 0          | 0          | 0            | 0                |

#### Operating expenditure

4.1.1: In line with budget.

#### Capital expenditure

4.1.1: None budgeted.

#### 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

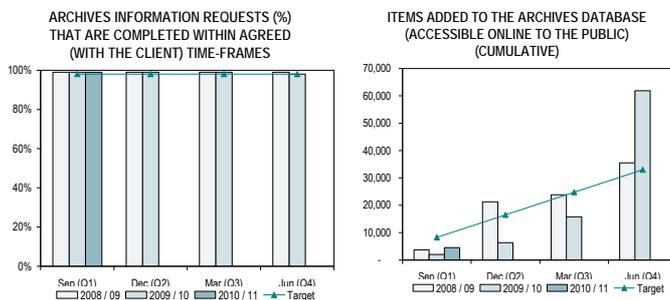
### WHAT WE DID

Completed processing the City Engineer's Department correspondence files. This work added 52,534 searchable items to the public database.

Investigated providing digital copies as part of the building plan search service.

Reviewed and updated our business continuity plan ensuring we can respond properly should an emergency occur.

### HOW WE PERFORMED



The rate of additions onto the archived database varies 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

Begin work reviewing the Council's retention and disposal schedule – which helps determine how long we keep different types of records.

Investigate a programme to digitise at-risk files so they will be more accessible while reducing the need for physical handling.

## 4.2.2 Promotion of heritage landmarks

### WHAT WE DID/HOW WE PERFORMED

At the invitation of Harrogate Borough Council, a Wellington delegation attended a ceremony in August to reopen the gardens. We gifted the borough of Harrogate a pou whenua – the same pou that marks sites of significance to iwi here in Wellington.

A traditional Māori blessing of the gardens and the pou whenua was performed by a Wellington delegation, including iwi representatives, Kaumatua Sam and June Jackson from the Port Nicholson Block Settlement Trust.

Our *Nona te Ao* e-newsletter is issued every two months and can be found at <http://www.wellington.govt.nz/publications/publications/>. It contains a section called Te Ara o Ngā Tūpuna, the Path of our Ancestors. The July edition focused on the former Air Force base at Shelly Bay and the fact it was earlier the site of a Te Atiawa village called Maru-Kai-Kuru.

Te Rūnanga o Toa Rangatira have advised that they would like to defer the project for heritage site markers until their claim has been settled and their legislation is in place. This should occur within the year.

### ACTIVITIES FOR THE NEXT QUARTER

The November edition of our *Nōna te Ao* e-newsletter will refer to Whetu Kairangi Pā.

Continue to develop heritage interpretation for the pou whenua sites and Ngā Iwi o te Motu urupā at Makara Cemetery.

Continue to work with other Council units and the community to provide Māori heritage information and opportunities.

## Financials

### WHAT IT COST

| What it cost                                 |            |            |              |                  |
|--|------------|------------|--------------|------------------|
| Operational projects \$000                   | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>4.2.1 City Archives</b>                   |            |            |              |                  |
| Expenditure                                  | 300        | 361        | 61           | 1,435            |
| Revenue                                      | (33)       | (36)       | (3)          | (142)            |
| Net Operating Expenditure                    | 267        | 325        | 58           | 1,293            |
| <b>4.2.2 Promotion of Heritage Landmarks</b> |            |            |              |                  |
| Expenditure                                  | 0          | 0          | 0            | 0                |
| Revenue                                      | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                    | 0          | 0          | 0            | 0                |
| Capital projects \$000                       | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>4.2.1 City Archives</b>                   |            |            |              |                  |
| Expenditure                                  | 0          | 0          | 0            | 0                |
| <b>4.2.2 Promotion of Heritage Landmarks</b> |            |            |              |                  |
| Expenditure                                  | 0          | 9          | 9            | 105              |

#### Operating expenditure

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

4.2.2: None budgeted.

#### Capital expenditure

4.2.1: None budgeted.

4.2.2: No capital expenditure has been incurred.

#### How it was funded

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

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

# Community Arts and Cultural Support

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

## 4.3.1 Arts and Cultural Festivals

### WHAT WE DID

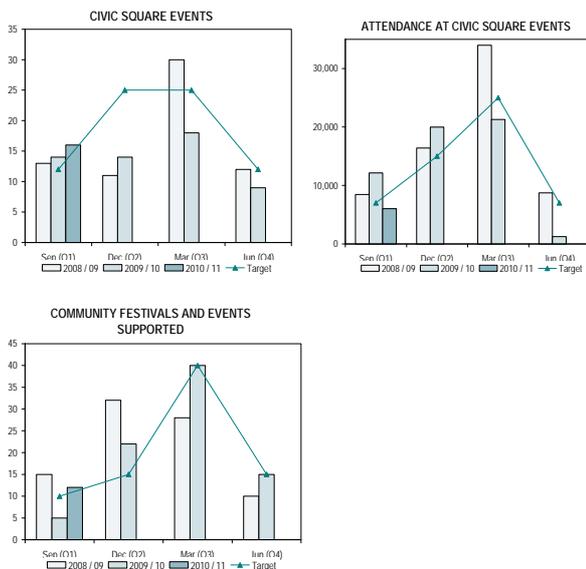
Supported three large events in addition to many smaller community events:

- New artificial-turf sportsfield opening next to Rugby League Park - assisted with the planning of this event and engaged the invited guests and general public with a formal blessing by local Kaumatua Sam and June Jackson.
- Maori Language Week - assisted with the planning of aspects of this event.
- Electricar launch - ran the launch of the Electricars with the general public and invited guests from the Council, Meridian Energy, Mitsubishi, NZ Post and The Wellington Company.

Other events we supported include:

- Cadbury Commonwealth Games fundraiser
- Matariki (three dates at Arlington apartments)
- Launch of Citizens Advice Bureau website
- TVNZ Red Cross quake appeal
- Miramar community centre event.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

A number of activities and events will be supported including:

- Mayoral Concert
- Diwali
- Wag n Walk

- Pelorus Trust Sky Show
- Santa Parade
- New Years Eve

## 4.3.2 Cultural Grants

### WHAT WE DID

Received 46 applications for the cultural pool, requesting a total of \$407,218. A total of 18 grants were allocated, distributing \$85,000 including support for Pao Pao Pao, Fringe Festival, Island Bay Festival and Kilbirnie Festival. Funding was also allocated to YouthDance Trust, the Sheilah Wynn Shakespeare Festival, two productions at BATS theatre and the Orpheus Choir.

Held the first of a series of Pacific funding workshops which was well attended by Pacific community groups wanting information on funding.

### HOW WE PERFORMED

| CULTURAL GRANTS                        | September Round (Quarter 1) | November Round (Quarter 2) | March Round (Quarter 3) |
|--|-----------------------------|----------------------------|-------------------------|
| Total number of grant applicants       | 46                          | 0                          | 0                       |
| Number of applicants receiving grants  | 18                          | 0                          | 0                       |
| Total budget distributed to applicants | \$85,000                    | \$0                        | \$0                     |
| Total budget available to applicants   | \$85,000                    | \$0                        | \$0                     |

### ACTIVITIES FOR THE NEXT QUARTER

Continue to promote grants through grants seminars. The next cultural round closes on 29 October.

During the October grants round we will look at supporting projects to be held in conjunction with the Rugby World Cup.

## 4.3.3 Access and Support for Community Arts

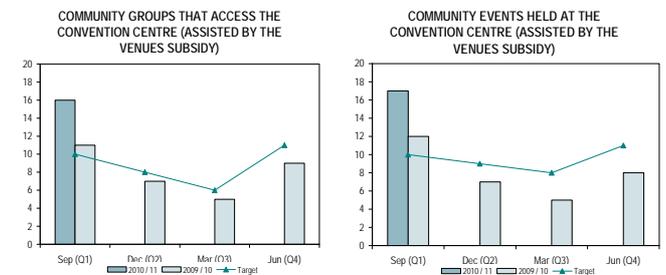
### WHAT WE DID

Welcomed Wellington Asia Residency Exchange (WARE) artist Wayan Yudane who is being hosted by Jack Body and the New Zealand School of Music.

Ran the 2010 Artsplash! children's arts festival which involved over 7500 pupils from 97 schools and was attended by 18,000 people.

The Public Art Panel met on 16 August and approved funding for the Wellington Sculpture Trust.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Business as usual.

## Financials

### WHAT IT COST

| What it cost                                       |            |            |              |                  |
|--|------------|------------|--------------|------------------|
| Operational projects \$000                         | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>4.3.1 Arts and Cultural Festivals</b>           |            |            |              |                  |
| Expenditure  | 286        | 337        | 51           | 2,166            |
| Revenue  | (74)       | (14)       | 60           | (398)            |
| Net Operating Expenditure                          | 212        | 323        | 111          | 1,768            |
| <b>4.3.2 Cultural Grants</b>                       |            |            |              |                  |
| Expenditure  | 505        | 505        | 0            | 738              |
| Revenue  | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                          | 505        | 505        | 0            | 738              |
| <b>4.3.3 Access and Support for Community Arts</b> |            |            |              |                  |
| Expenditure  | 230        | 165        | (65)         | 557              |
| Revenue  | (72)       | 0          | 72           | 0                |
| Net Operating Expenditure                          | 158        | 165        | 7            | 557              |
| Capital projects \$000                             | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>4.3.1 Arts and Cultural Festivals</b>           |            |            |              |                  |
| Expenditure  | 0          | 0          | 0            | 0                |
| <b>4.3.2 Cultural Grants</b>                       |            |            |              |                  |
| Expenditure  | 0          | 0          | 0            | 0                |
| <b>4.3.3 Access and Support for Community Arts</b> |            |            |              |                  |
| Expenditure  | 245        | 51         | (194)        | 413              |

#### Operating expenditure

4.3.1: Under budget due to staff vacancies. Operating revenue is over budget due to Sky Show funding from Pelorus Trust received earlier than planned.

4.3.2: In line with budget.

4.3.3: Over budget due to timing of venue subsidy payments for the first quarter. Operating revenue is over budget due to external funding received, and participation fees for the Artsplash! festival.

#### Capital expenditure

4.3.1: None budgeted.

4.3.2: None budgeted.

4.3.3: Over budget due to timing of contractor payments for Rugby World Cup sculpture.

#### How it was funded

| 4.3.1         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 74        | 26          |
| Annual Target | 80        | 20          |

4.3.2: Targeted to be 100% rates funded.

4.3.3: Targeted to be 100% rates funded.

# Arts Partnerships

We help fund the International Arts Festival and operate Toi Pōneke – 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

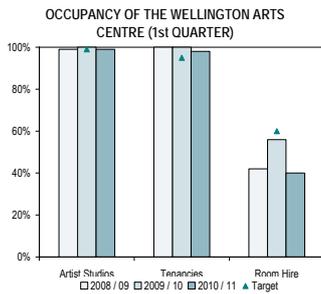
The following exhibitions took place at the Toi Pōneke Gallery:

- *War Cry/Letters Home* by Judi Jenkins and Lucy Jerram Moore
- *Head On*, featuring works by 17 artists based at the centre, celebrating Toi Pōneke's fifth birthday
- *Glutton's Diary* by Lennart Maschmeyer and Dominic McElwee.

The Centre for New Zealand Music (SOUNZ), Young and Hungry Art's Trust and FishHead magazine all became tenants at Toi Pōneke.

Held two sessions to engage with the arts sector about the Rugby World Cup festival.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Creative New Zealand will make its initial decisions on the funding of arts organisations through its new programmes.

## Financials

### WHAT IT COST

| What it cost                  |            |              |                  |                  |
|-------------------------------|------------|--------------|------------------|------------------|
| Operational projects \$000    | Actual YTD | Budget YTD   | Variance YTD     | Full Year Budget |
| <b>4.4.2 Art Partnerships</b> |            |              |                  |                  |
| Expenditure                   | 510        | 554          | 44               | 2,083            |
| Revenue                       | (115)      | (129)        | (14)             | (517)            |
| Net Operating Expenditure     | 395        | 425          | 30               | 1,566            |
| <b>Capital projects \$000</b> |            |              |                  |                  |
| Actual YTD                    | Budget YTD | Variance YTD | Full Year Budget |                  |
| <b>4.4.2 Art Partnerships</b> |            |              |                  |                  |
| Expenditure                   | 0          | 0            | 0                | 0                |

#### Operating expenditure

4.4.2 Under budget due to the timing of building maintenance at St James Theatre occurring later than budgeted.

#### Capital expenditure

4.4.2: None budgeted.

#### How it was funded

| 4.4.2         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 77        | 23          |
| Annual Target | 75        | 25          |

# 5.0 Social and Recreation

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#### Recreation promotion and access

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5.2.3 Recreation programmes

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5.3.1 Swimming pools

5.3.2 Sportsfields

5.3.3 Synthetic turf sportsfields

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5.4.3 Public health regulations

5.4.4 City safety

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5.5.1 Community housing

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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                                      |              |              |              |                  |
|---|--------------|--------------|--------------|------------------|
| Net expenditure/(revenue) by activity \$000       | Actual YTD   | Budget YTD   | Variance YTD | Full Year Budget |
| 5.1.1 Libraries Network                           | 4,563        | 4,791        | 228          | 19,213           |
| 5.2.1 Recreation Partnerships                     | 146          | 145          | (1)          | 581              |
| 5.2.2 Access Support                              | 24           | 30           | 6            | 121              |
| 5.2.3 Recreation Programmes                       | 185          | 239          | 54           | 956              |
| 5.3.1 Swimming Pools                              | 2,502        | 2,753        | 251          | 10,843           |
| 5.3.2 Sports Fields                               | 775          | 834          | 59           | 3,031            |
| 5.3.3 Synthetic Turf Sportsfields                 | 101          | 82           | (19)         | 264              |
| 5.3.4 Recreation Centres                          | 789          | 1,114        | 325          | 5,086            |
| 5.3.5 Playgrounds                                 | 225          | 196          | (29)         | 794              |
| 5.3.6 Marinas                                     | (25)         | (26)         | (1)          | (2)              |
| 5.4.1 Burials and Cremations                      | 186          | 176          | (10)         | 802              |
| 5.4.2 Public Toilets                              | 527          | 523          | (4)          | 2,072            |
| 5.4.3 Public Health Regulations                   | 542          | 528          | (14)         | 2,074            |
| 5.4.4 City Safety                                 | 331          | 336          | 5            | 1,382            |
| 5.4.5 Wellington Emergency Management Office      | 479          | 573          | 94           | 2,152            |
| 5.5.1 Community Housing                           | (6,742)      | (7,921)      | (1,179)      | (38,147)         |
| 5.6.1 Implementation of the Homelessness Strategy | 130          | 130          | 0            | 130              |
| 5.6.2 Community Advocacy                          | 341          | 347          | 6            | 1,388            |
| 5.6.3 Social and Recreational Grants              | 2,058        | 2,080        | 22           | 3,165            |
| 5.6.4 Community Centres and Halls                 | 1,038        | 1,004        | (34)         | 3,514            |
| <b>Net Operating Expenditure</b>                  | <b>8,175</b> | <b>7,934</b> | <b>(241)</b> | <b>19,419</b>    |

| Capital expenditure \$000                         | Actual YTD    | Budget YTD    | Variance YTD | Full Year Budget |
|---|---------------|---------------|--------------|------------------|
| 5.1.1 Libraries Network                           | 416           | 436           | 20           | 2,382            |
| 5.2.1 Recreation Partnerships                     | 0             | 28            | 28           | 112              |
| 5.2.2 Access Support                              | 0             | 0             | 0            | 0                |
| 5.2.3 Recreation Programmes                       | 0             | 0             | 0            | 0                |
| 5.3.1 Swimming Pools                              | 114           | 190           | 76           | 4,707            |
| 5.3.2 Sports Fields                               | 54            | 234           | 180          | 359              |
| 5.3.3 Synthetic Turf Sportsfields                 | 25            | 24            | (1)          | 568              |
| 5.3.4 Recreation Centres                          | 5,601         | 11,274        | 5,673        | 33,535           |
| 5.3.5 Playgrounds                                 | 9             | 158           | 149          | 420              |
| 5.3.6 Marinas                                     | 78            | 64            | (14)         | 519              |
| 5.4.1 Burials and Cremations                      | 65            | 86            | 21           | 221              |
| 5.4.2 Public Toilets                              | 153           | 696           | 543          | 1,496            |
| 5.4.3 Public Health Regulations                   | 0             | 0             | 0            | 40               |
| 5.4.4 City Safety                                 | 25            | 24            | (1)          | 275              |
| 5.4.5 Wellington Emergency Management Office      | 77            | 151           | 74           | 217              |
| 5.5.1 Community Housing                           | 6,951         | 8,760         | 1,809        | 39,605           |
| 5.6.1 Implementation of the Homelessness Strategy | 0             | 0             | 0            | 0                |
| 5.6.2 Community Advocacy                          | 0             | 0             | 0            | 0                |
| 5.6.3 Social and Recreational Grants              | 0             | 0             | 0            | 0                |
| 5.6.4 Community Centres and Halls                 | 17            | 49            | 32           | 856              |
| <b>Capital expenditure</b>                        | <b>13,585</b> | <b>22,174</b> | <b>8,589</b> | <b>85,312</b>    |

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

- Jane Hill, our Libraries Manager, has been elected President of the Library and Information Association of New Zealand Aotearoa (LIANZA).
- Worked with the Council's Parks and Gardens unit to support walking groups in Wellington, including a new series of walks called 'Walk on the Wild Side'.
- Wellington Regional Aquatic Centre held the New Zealand National Age Group Championships (the largest swim event in the country).
- The new artificial at Wellington Show Buildings opened this winter and has been very successful and well received by the sporting community.
- Construction of the 12-court Indoor Community Sports Centre has continued and is expected to be completed in August 2011.
- Installed new liquor ban signage throughout the CBD and the extended the liquor ban area to Newtown and Mount Cook.
- Responded to the Canterbury earthquake by helping the National Crisis Management Centre, EQC, Christchurch City Council and Waimakariri District Council.
- Construction continued at Hanson Court Flats and began at Central Park Flats as part of the Housing Upgrade Project.

# 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](http://www.wcl.govt.nz)) and internet services as well as a variety of outreach programmes.

## 5.1.1 Libraries network

### WHAT WE DID

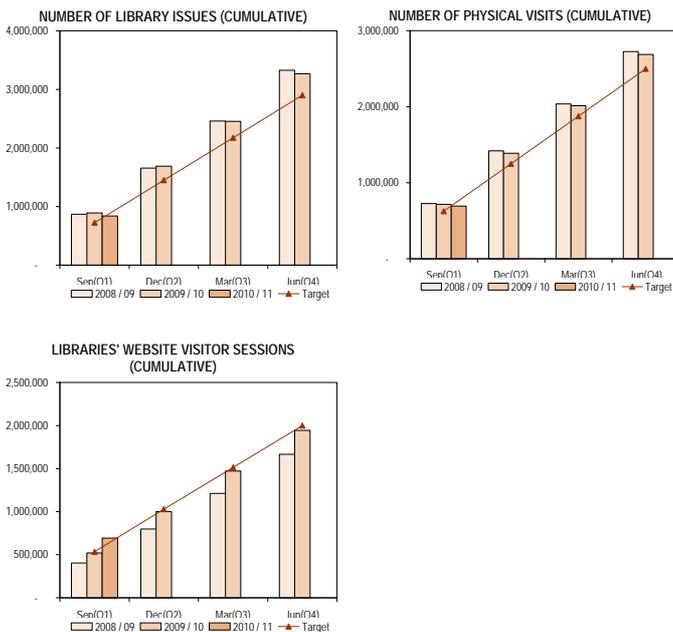
The EasyFind catalogue was upgraded and new features mean that customers can match it to their own personal needs, for example saving wish-lists, customer reviews and ratings as well as RSS feeds for individual catalogue searches.

Signed up for a new subscription to [www.ancestry.com](http://www.ancestry.com) to assist family history researchers. This forms part of the national database buying consortia.

Libraries Manager Jane Hill has been elected President of the Library and Information Association of New Zealand Aotearoa (LIANZA).

One of the library team leaders, Rose Barker, won the 2010 Edith Jessie Carnell travelling scholarship. This will involve visiting libraries in the Middle East, Denmark, UK and US to look at technology and children's services.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Input into the Johnsonville feasibility project charter has been completed and the first project meeting will be in the next quarter.

Implementation of the CarlX upgrade to the library management system.

## Financials

### WHAT IT COST

| What it cost                   |            |            |              |                  |
|--------------------------------|------------|------------|--------------|------------------|
| Operational projects \$000     | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.1.1 Libraries Network</b> |            |            |              |                  |
| Expenditure                    | 5,127      | 5,400      | 273          | 21,551           |
| Revenue                        | (564)      | (609)      | (45)         | (2,338)          |
| Net Operating Expenditure      | 4,563      | 4,791      | 228          | 19,213           |
| Capital projects \$000         | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.1.1 Libraries Network</b> |            |            |              |                  |
| Expenditure                    | 416        | 436        | 20           | 2,382            |

#### Operating expenditure

5.1.1: Under budget due to lower organisational costs. Operating revenue is under budget due to decreased revenue from overdue fees and audio and video materials.

#### Capital expenditure

5.1.1: Capital expenditure is in line with budget.

#### 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 a number of sports and recreation organisations and met regularly with regional sporting organisations. Regular bulletins were also sent to sports and recreation groups with news about projects and opportunities.

The Sports Development Grant fund is aimed at sports and recreation organisations so they can receive professional advice and support for enhancing their strategic management. Netball Wellington was awarded \$15,000 to further develop their organisation so that they can improve opportunities for players of all levels.

### HOW WE PERFORMED

| Recreation Partnerships                |                             |                            |                       |
|--|-----------------------------|----------------------------|-----------------------|
| SPORTS DEVELOPMENT GRANT               | September Round (Quarter 1) | December Round (Quarter 2) | May Round (Quarter 3) |
| Total number of grant applicants       | 1                           | 0                          | 0                     |
| Number of applicants receiving grants  | 1                           | 0                          | 0                     |
| Total budget distributed to applicants | \$15,000                    | \$0                        | \$0                   |
| Total budget available to applicants   | \$15,000                    | \$0                        | \$0                   |

### ACTIVITIES FOR THE NEXT QUARTER

Continue to promote grants through grants seminars. The next grant round closes on 29 October.

Host an end-of-year function for sports and recreation groups in November to thank them for their voluntary work and commitment during 2010.

## 5.2.2 Access support

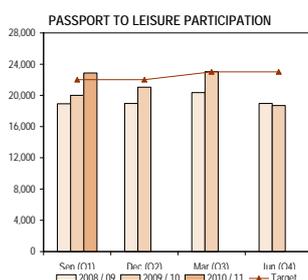
### WHAT WE DID

Continued to promote the Leisure Card to Wellingtonians - with 1352 signing up during the quarter.

The total number of residents with a Leisure Card at the end of the first quarter was 4169 – comprising the following groups: City Housing residents 148; WINZ 2090; Green Prescription and Primary Health Organisation 155; new migrants 68; Super Gold Card holders eligible for a Community Service Card 520; other Super Gold Card holders 1188.

Pool attendances by Leisure Card holders totalled 22,335 during the quarter which represented 7% of pool users.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Discussions will be held with other service providers regarding the level of discounts provided along with the recruitment of other providers under the scheme.

Discussions will be held with partners regarding the next edition of the *Fun for \$5 and Under* booklet.

## 5.2.3 Recreation programmes

### WHAT WE DID

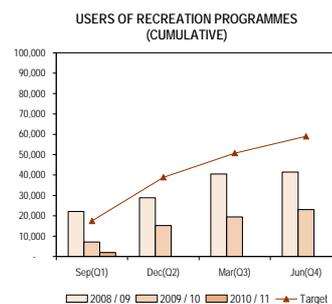
Helped 2175 people take part in community recreation programmes and events and delivered training programmes to assist communities and groups to develop their own activities and events.

Ran the Council's staff children's holiday programme during the school holidays.

Developed the programme for the Women's Run-Swim Series and Free Wheeling in Wellington.

Worked with the Council's Parks and Gardens unit to support walking groups in Wellington, including a new series of walks called 'Walk on the Wild Side'.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Hold the Women's Run-Swim Series through our pools network and will coordinate the Free Wheeling in Wellington programme across the city, commencing in October.

Push Play services will be planned and prepared for the summer months.

## Financials

### WHAT IT COST

| What it cost                         |            |            |              |                  |
|--------------------------------------|------------|------------|--------------|------------------|
| Operational projects \$000           | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.2.1 Recreation Partnerships</b> |            |            |              |                  |
| Expenditure                          | 146        | 145        | (1)          | 581              |
| Revenue                              | 0          | 0          | 0            | 0                |
| Net Operating Expenditure            | 146        | 145        | (1)          | 581              |
| <b>5.2.2 Access Support</b>          |            |            |              |                  |
| Expenditure                          | 24         | 30         | 6            | 121              |
| Revenue                              | 0          | 0          | 0            | 0                |
| Net Operating Expenditure            | 24         | 30         | 6            | 121              |
| <b>5.2.3 Recreation Programmes</b>   |            |            |              |                  |
| Expenditure                          | 221        | 257        | 36           | 1,028            |
| Revenue                              | (36)       | (18)       | 18           | (72)             |
| Net Operating Expenditure            | 185        | 239        | 54           | 956              |
| Capital projects \$000               | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.2.1 Recreation Partnerships</b> |            |            |              |                  |
| Expenditure                          | 0          | 28         | 28           | 112              |
| <b>5.2.2 Access Support</b>          |            |            |              |                  |
| Expenditure                          | 0          | 0          | 0            | 0                |
| <b>5.2.3 Recreation Programmes</b>   |            |            |              |                  |
| Expenditure                          | 0          | 0          | 0            | 0                |

#### Operating expenditure

5.2.1: In line with budget.

5.2.2: In line with budget.

5.2.3: Under budget due to some promotional activity occurring later than budgeted. Operating revenue is over budget due to funding from gaming trusts being received earlier than budgeted.

#### Capital expenditure

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

5.2.2: None budgeted.

5.2.3: None budgeted.

#### 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   | 84        | 16          |
| 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

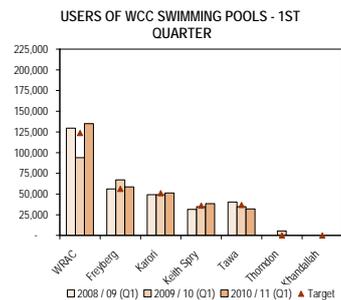
The Wellington Regional Aquatic Centre hosted a number of events including New Zealand National Age Group Championships (the largest swim event in the country). This event was transferred to Wellington at very short notice following the Canterbury earthquake.

Despite the colder weather, learn to swim numbers continued at a high level with 4340 enrolled in classes each week across all pools during term three.

Planning and detailed design work commenced for the construction of a new hydrotherapy pool at WRAC and a new teaching pool in Karori.

Project work has also commenced on a number of other projects including a retractable roof at Thorndon Pool, development at Keith Spry Pool and investigating priorities for aquatic facilities in the city for the future.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Both Thorndon and Khandallah summer pools will be opened for the season.

Freyberg Pool will close on 6 December for seven weeks for its five-yearly maintenance work.

The Women's Run-Swim Series will be held at the pools.

### 5.3.2 Sports fields

#### WHAT WE DID

Completed a number of projects including an upgrade to the number five cricket block at Karori Park, drainage and releveling work at upper Macalister Park, applying fertiliser to all fields and installation of new training lights at Martin Luckie Park.

It has been a challenging winter for the sporting community and Council staff. There were no restrictions during the early part of winter but rain later on in the quarter greatly affected the winter sports, especially midweek college fixtures and club training. Sportsfields could not sustain the required level of use so grounds were kept closed midweek in order that more games could be played on weekends. This meant many teams could not train for most of the season.

The new artificial pitch at Te Whaea has been a big success, with great feedback from all users. This helped with some club training but also allowed the sporting codes to play more fixtures than they would have normally been able to do given the weather.

#### ACTIVITIES FOR THE NEXT QUARTER

Drainage upgrade work at Kilbirnie Park, Martin Luckie Park and Karori Park; installation of a pop-up irrigation system at Karori Park; installation of a concrete artificial cricket pitch at Pinkerton Park and an upgrade to the cricket block at Nairnville Park.

Renovations of sportsfields will continue during October. This work had been delayed due to the poor weather and ground conditions. This will disrupt the start of summer sport. However, we will work closely with the sporting codes around possible start dates since fields will be available at different times.

### 5.3.3 Synthetic turf sportsfields

#### WHAT WE DID/HOW WE PERFORMED

Planning work was completed for the replacement of the number one artificial turf at the National Hockey Stadium.

Planning commenced for the construction of up to two artificial sportsfields at Wakefield Park, Island Bay. This followed funding approval by the Council for the first field, the second being subject to \$500,000 external funding being obtained.

The new artificial turf at Wellington Show Buildings opened this winter and has been very successful and well received by the sporting community. The facility hosted a wide range of competitions from junior leagues to senior fixtures across all winter sports, including a Chatham Cup football game.

#### ACTIVITIES FOR THE NEXT QUARTER

The Council has purchased machinery including a drag mat and sweeper to carry out maintenance work on the new artificial turfs.

Replacement of the number one artificial turf at the National Hockey Stadium will start in November.

Tender and contract documents will be developed for the Wakefield Park project. We will also begin the tender process and obtain the necessary regulatory consents.

### 5.3.4 Recreation centres

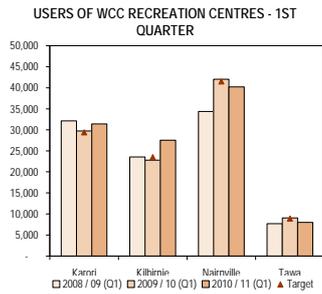
#### WHAT WE DID

Ran three school-holiday programmes at Karori, Nairnville and Tawa Recreation Centres, and also a mixture of activities at Kilbirnie for school-holiday visitors.

Kilbirnie Recreation Centre hosted the annual Matariki Roller Disco which again proved very popular.

Construction of the 12-court Indoor Community Sports Centre is continuing to schedule. Funding was received from the New Zealand Community Trust for the fit-out of the centre. The project is expected to be completed in August 2011.

## HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Planning and preparation will be undertaken for the annual maintenance closure of our recreation centres during December.

Recruitment for the manager of the Indoor Community Sports Centre will be undertaken.

### 5.3.5 Playgrounds

#### WHAT WE DID

Completed consultation for a new play area on Hutchison road in Mount Cook and the upgrade of Kanpur Road play area in Broadmeadows.

Began consultation for the upgrade of Ben Burn Park in Karori and Silverstream Road/Huntleigh Park and play area in Crofton Downs.

Continued work on the upgrade of Karori BMX track.

#### KEY PROJECT MILESTONES

| Playgrounds - capital projects | Completion date |
|--------------------------------|-----------------|
| Hutchison Road play area       | 31/10/2010      |
| Kanpur Road play area          | 15/11/2010      |
| Ben Burn Park play area        | 11/02/2011      |
| Silverstream Road play area    | 28/02/2011      |

All project milestones are running to schedule.

#### ACTIVITIES FOR THE NEXT QUARTER

Complete construction of the new play area in Mount Cook and complete the upgrade of Kanpur Road play area in Broadmeadows.

Complete consultation for the upgrade of Ben Burn Park in Karori, and Silverstream Road/Huntleigh Park and play area in Crofton Downs.

### 5.3.6 Marinas

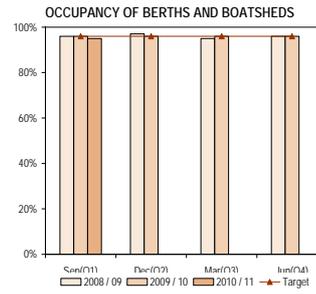
#### WHAT WE DID

Met with the Evans Bay Marina tenants group.

Awarded the tender for the Clyde Quay Boat Harbour heritage boatshed upgrade.

Attended a Disputes Tribunal hearing regarding bad debt at Evans Bay, in which we were successful.

## HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue to meet with the Evans Bay Marina tenants group.

Prepare a newsletter and undertake a survey of the marina tenants at both facilities.

Complete the upgrade of the four boatsheds and complete a condition review of the marina facilities as a precursor to pile testing and replacement work.

## Financials

### WHAT IT COST

| What it cost                             |                   |                   |                     |                         |
|--|-------------------|-------------------|---------------------|-------------------------|
| Operational projects \$000               | Actual YTD        | Budget YTD        | Variance YTD        | Full Year Budget        |
| <b>5.3.1 Swimming Pools</b>              |                   |                   |                     |                         |
| Expenditure                              | 4,307             | 4,591             | 284                 | 18,202                  |
| Revenue                                  | (1,805)           | (1,838)           | (33)                | (7,359)                 |
| Net Operating Expenditure                | 2,502             | 2,753             | 251                 | 10,843                  |
| <b>5.3.2 Sports Fields</b>               |                   |                   |                     |                         |
| Expenditure                              | 834               | 905               | 71                  | 3,384                   |
| Revenue                                  | (59)              | (71)              | (12)                | (353)                   |
| Net Operating Expenditure                | 775               | 834               | 59                  | 3,031                   |
| <b>5.3.3 Synthetic Turf Sportsfields</b> |                   |                   |                     |                         |
| Expenditure                              | 169               | 117               | (52)                | 439                     |
| Revenue                                  | (68)              | (35)              | 33                  | (175)                   |
| Net Operating Expenditure                | 101               | 82                | (19)                | 264                     |
| <b>5.3.4 Recreation Centres</b>          |                   |                   |                     |                         |
| Expenditure                              | 1,078             | 1,405             | 327                 | 5,826                   |
| Revenue                                  | (289)             | (291)             | (2)                 | (740)                   |
| Net Operating Expenditure                | 789               | 1,114             | 325                 | 5,086                   |
| <b>5.3.5 Playgrounds</b>                 |                   |                   |                     |                         |
| Expenditure                              | 225               | 196               | (29)                | 794                     |
| Revenue                                  | 0                 | 0                 | 0                   | 0                       |
| Net Operating Expenditure                | 225               | 196               | (29)                | 794                     |
| <b>5.3.6 Marinas</b>                     |                   |                   |                     |                         |
| Expenditure                              | 125               | 136               | 11                  | 531                     |
| Revenue                                  | (150)             | (162)             | (12)                | (533)                   |
| Net Operating Revenue                    | (25)              | (26)              | (1)                 | (2)                     |
| <b>Capital projects \$000</b>            | <b>Actual YTD</b> | <b>Budget YTD</b> | <b>Variance YTD</b> | <b>Full Year Budget</b> |
| <b>5.3.1 Swimming Pools</b>              |                   |                   |                     |                         |
| Expenditure                              | 114               | 190               | 76                  | 4,707                   |
| <b>5.3.2 Sports Fields</b>               |                   |                   |                     |                         |
| Expenditure                              | 54                | 234               | 180                 | 359                     |
| <b>5.3.3 Synthetic Turf Sportsfields</b> |                   |                   |                     |                         |
| Expenditure                              | 25                | 24                | (1)                 | 568                     |
| <b>5.3.4 Recreation Centres</b>          |                   |                   |                     |                         |
| Expenditure                              | 5,601             | 11,274            | 5,673               | 33,535                  |
| <b>5.3.5 Playgrounds</b>                 |                   |                   |                     |                         |
| Expenditure                              | 9                 | 158               | 149                 | 420                     |
| <b>5.3.6 Marinas</b>                     |                   |                   |                     |                         |
| Expenditure                              | 78                | 64                | (14)                | 519                     |

#### Operating expenditure

5.3.1: Under budget due to personnel and maintenance costs lower than budgeted. Expected to be in line with budget at year end.

5.3.2: Under budget as utility costs are lower than expected.

5.3.3 : In line with budget.

5.3.4: Under budget due to lower interest and personnel costs.

5.3.5: Over budget as depreciation is slightly ahead of expectations.

5.3.6: In line with budget.

#### Capital expenditure

5.3.1: The hydrotherapy pool upgrade is behind schedule due to work to future-proof the facility for further development. The physical works are now expected to be completed in the next financial year.

5.3.2: Under budget due to delays in work at Karori park.

5.3.3: In line with budget.

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

Sports Centre.

5.3.5: Under budget as works are behind schedule.

5.3.6: Over budget as work is slightly ahead of schedule.

#### How it was funded

| 5.3.1         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 58        | 42          |
| Annual Target | 60        | 40          |

| 5.3.2         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 93        | 7           |
| Annual Target | 90        | 10          |

| 5.3.3         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 60        | 40          |
| Annual Target | 60        | 40          |

| 5.3.4         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 73        | 27          |
| 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

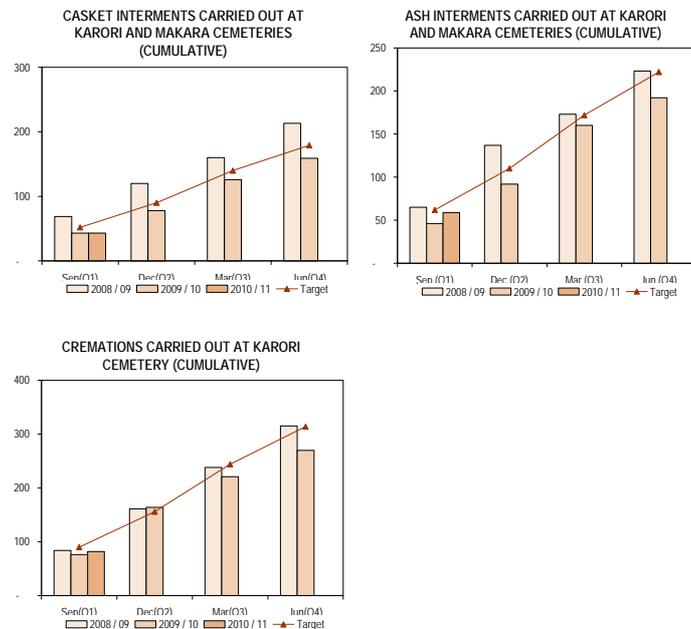
### WHAT WE DID

Constructed five new memorial rose gardens and replaced an old footbridge across a stream in Karori Cemetery.

Constructed 106m of headstone beams at the plaque lawn section of Makara Cemetery for the retro-fitting of bronze plaques.

Repaired and made safe a number of dangerous headstones in Karori Cemetery and secured a five-year 'discharge to air' resource consent for the Karori Cemetery Crematorium.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Install a granite memorial tablet in the Karori Cemetery rose gardens and rebuild the access pathway and steps into the Greek section in Karori Cemetery.

Complete headstone beam construction and develop the new Hindu section at Makara Cemetery.

## 5.4.2 Public toilets

### WHAT WE DID

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

Completed scoping work, tendered and awarded works for a minor upgrade to the Princess Bay toilets.

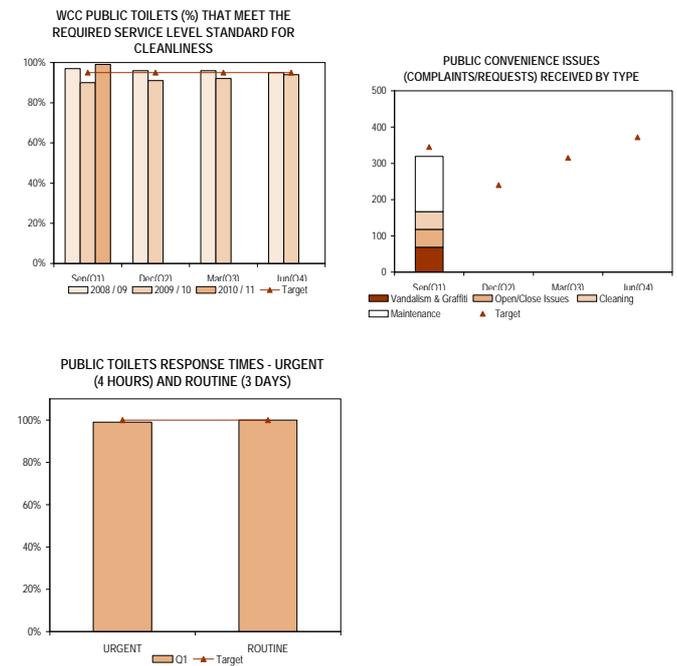
Completed scoping work and ordered Exeloo pre-built public toilets for Courtenay Place. These are being built in Auckland.

Completed the new artificial sportsfield pavilion relocation and

upgrade at Wellington Show Buildings.

Completed the Kaiwharawhara Park pavilion upgrade and installation of a sewage holding tank.

### HOW WE PERFORMED



| Public toilets - Capital Projects | Completion date |
|-----------------------------------|-----------------|
| Princess Bay toilets              | 31/10/2010      |
| Courtenay Place toilets           | 1/12/2010       |
| Willowbank Reserve toilets        | 30/04/2011      |

### ACTIVITIES FOR THE NEXT QUARTER

Continue to clean and maintain the public toilets and sports pavilions.

Complete the Princess Bay public toilets and Courtenay Place public toilets upgrade works.

Complete scoping work on the Willowbank Reserve public toilets upgrade requirements, go to tender and award works.

## 5.4.3 Public health regulations

### WHAT WE DID

Made a submission on the Food Bill to the Primary Produce Select Committee. The submission supported the introduction of proposed risk-based measures for managing food safety (including food control plans).

Installed new liquor ban signs throughout the CBD and the extended liquor ban area to Newtown and Mount Cook.

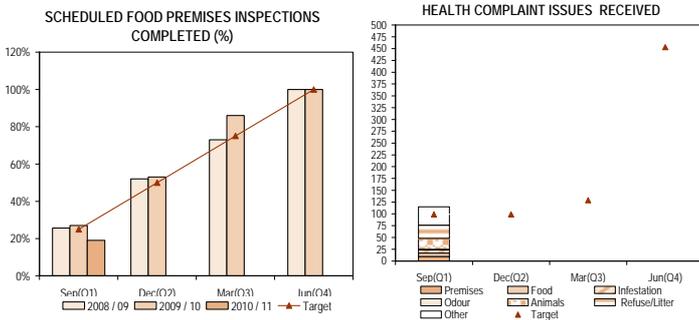
Re-registered food premises, outdoor public seating and dogs for the coming year.

Sent out a survey to food businesses to determine their level of customer satisfaction and how we can further improve the service we provide for them.

Investigated 1195 excessive noise complaints. We investigated 99

percent of these complaints within 45 minutes. We served 476 noise direction notices and carried out 13 seizures.

**HOW WE PERFORMED**



**ACTIVITIES FOR THE NEXT QUARTER**

Review the customer satisfaction survey of food businesses and introduce any resulting service improvements.

Continue to work with food businesses on proposed changes under the Food Bill.

**5.4.4 City safety**

**WHAT WE DID**

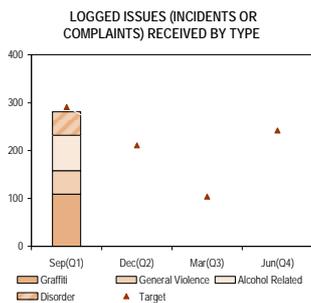
Continued to take a broad approach to safety issues including injury, road trauma and crime. This period has seen us consolidate our role across these areas with a strong focus on alcohol which remains the single biggest contributor to community safety issues.

Continued to work with the Newtown community around safety issues.

Maintained relationships with all our key stakeholders, which remain strong.

Graffiti has also been a focus during this period.

**HOW WE PERFORMED**



**ACTIVITIES FOR THE NEXT QUARTER**

As we move towards the festive season a continuation of our safety message will be a focus.

Work towards the development of messages for the student orientation events at both Massey and Victoria universities.

Graffiti and reducing alcohol-related harm will remain a focus.

**5.4.5 Wellington Emergency Management Office**

**WHAT WE DID**

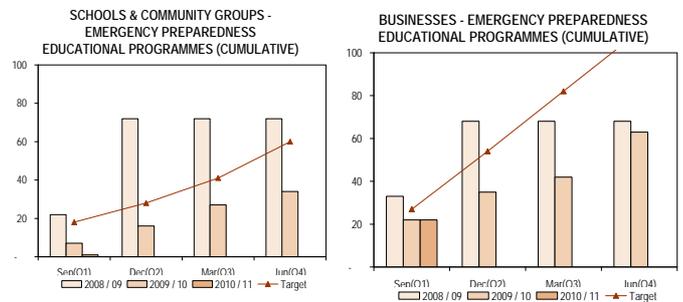
Completed the second volunteer induction course with more than 60 new volunteers trained, and started a third which is also full with 30 more volunteers taking part.

Completed the audit of civil defence centres which exposed fewer issues than we expected.

Started a new emergency text alert service and Facebook page, both of which now boast over 1000 followers.

Responded to the Canterbury earthquake by helping the National Crisis Management Centre, EQC, Christchurch City Council and Waimakariri District Council.

**HOW WE PERFORMED**



**ACTIVITIES FOR THE NEXT QUARTER**

Participate in the nationwide tsunami warning exercise, 'Project Tangaroa', which will provide an opportunity to exercise evacuation procedures with our tsunami warning teams and set up welfare centres. The Council's emergency management team will be activated as will our civil defence emergency management volunteers.

A new nationwide emergency management software system will be implemented to enable us to better manage tasks and resources during an emergency. It will enable better sharing of information with other members of the Wellington Region Civil Defence Emergency Management Group and the National Crisis Management Centre.

## Financials

### WHAT IT COST

| What it cost  |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                          | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.4.1 Burials and Cremations</b>                 |            |            |              |                  |
| Expenditure   | 376        | 413        | 37           | 1,604            |
| Revenue   | (190)      | (237)      | (47)         | (802)            |
| Net Operating Expenditure                           | 186        | 176        | (10)         | 802              |
| <b>5.4.2 Public Toilets</b>                         |            |            |              |                  |
| Expenditure   | 527        | 523        | (4)          | 2,072            |
| Revenue   | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                           | 527        | 523        | (4)          | 2,072            |
| <b>5.4.3 Public Health Regulations</b>              |            |            |              |                  |
| Expenditure   | 1,067      | 1,107      | 40           | 4,403            |
| Revenue   | (525)      | (579)      | (54)         | (2,329)          |
| Net Operating Expenditure                           | 542        | 528        | (14)         | 2,074            |
| <b>5.4.4 City Safety</b>                            |            |            |              |                  |
| Expenditure   | 331        | 336        | 5            | 1,382            |
| Revenue   | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                           | 331        | 336        | 5            | 1,382            |
| <b>5.4.5 Wellington Emergency Management Office</b> |            |            |              |                  |
| Expenditure   | 488        | 575        | 87           | 2,251            |
| Revenue   | (9)        | (2)        | 7            | (99)             |
| Net Operating Expenditure                           | 479        | 573        | 94           | 2,152            |
| Capital projects \$000                              | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.4.1 Burials and Cremations</b>                 |            |            |              |                  |
| Expenditure   | 65         | 86         | 21           | 221              |
| <b>5.4.2 Public Toilets</b>                         |            |            |              |                  |
| Expenditure   | 153        | 696        | 543          | 1,496            |
| <b>5.4.3 Public Health Regulations</b>              |            |            |              |                  |
| Expenditure   | 0          | 0          | 0            | 40               |
| <b>5.4.4 City Safety</b>                            |            |            |              |                  |
| Expenditure   | 25         | 24         | (1)          | 275              |
| <b>5.4.5 Wellington Emergency Management Office</b> |            |            |              |                  |
| Expenditure   | 77         | 151        | 74           | 217              |

#### Operating expenditure

5.4.1: In line with budget.

5.4.2: In line with budget.

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

5.4.4: In line with budget.

5.4.5: Under budget due to a vacant position and general expenses being incurred later than planned. Operating revenue is over budget due to high sales of Civil Defence water containers.

#### Capital expenditure

5.4.1: In line with budget.

5.4.2: Under budget as the Courtenay Place toilets are being completed later than budgeted.

5.4.3: None budgeted.

5.4.4: In line with budget.

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

#### How it was funded

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

5.4.2: Targeted to be 100% rates funded.

| 5.4.3         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 51        | 49          |
| Annual Target | 50        | 50          |

5.4.4: Targeted to be 100% rates funded.

| 5.4.5         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 98        | 2           |
| 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

The Housing Upgrade Project team was absorbed into the City Housing unit.

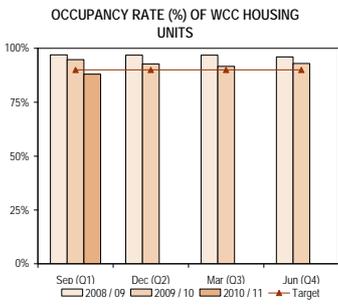
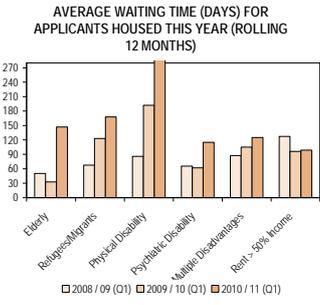
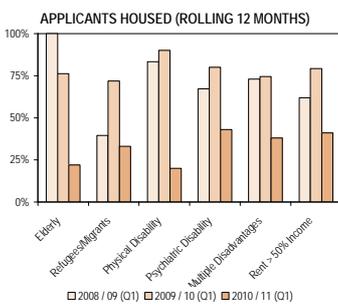
The findings of the social housing service policy review were implemented.

The 2010 market rent review took effect in September.

Upgrade work continued at Hanson Court Flats and began at Central Park.

The Community Action team were involved in a range of activities with tenant groups across the portfolio.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Community Action programme initiatives will continue.

Construction will continue at Hanson Court and Central Park Flats.

Regent Park Flats in Newtown will be demolished and construction of the replacement family accommodation will commence.

## Financials

### WHAT IT COST

| What it cost                   |            |            |              |                  |
|--------------------------------|------------|------------|--------------|------------------|
| Operational projects \$000     | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.5.1 Community Housing</b> |            |            |              |                  |
| Expenditure                    | 4,486      | 4,267      | (219)        | 17,053           |
| Revenue                        | (11,228)   | (12,188)   | (960)        | (55,200)         |
| Net Operating Expenditure      | (6,742)    | (7,921)    | (1,179)      | (38,147)         |
| <b>Capital projects \$000</b>  |            |            |              |                  |
| <b>5.5.1 Community Housing</b> |            |            |              |                  |
| Expenditure                    | 6,951      | 8,760      | 1,809        | 39,605           |

#### Operating expenditure

5.5.1: Over budget due to the accounting treatment of accelerated depreciation for those buildings being demolished as part of the Housing Upgrade Project. Operating revenue under budget due to higher than anticipated rental losses as a result of the Housing Upgrade Project.

#### 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 deliver programmes/ projects that strengthen communities and community groups and work with partners to ensure there is a strong social infrastructure with provision of amenities, facilities and key social services. 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/HOW WE PERFORMED

Worked with key social and health agencies to ensure there is a coordinated and sustainable approach to homelessness for the city. Work will continue with these agencies to develop a common approach to the way we collect data to describe homelessness.

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

### ACTIVITIES FOR THE NEXT QUARTER

Work will continue with the agencies that provide services for homeless people.

The coordination of data collection and recording will enhance understanding of effectiveness of the different services funded to address homelessness and will help in the planning of future actions.

## 5.6.2 Community advocacy

### WHAT WE DID

Held the Ethnic and the Pacific Forums during September. These both focused on community arts.

As part of our responsibility for welfare response in an emergency we identified suitable venues to be used as welfare centres. The Local Welfare Advisory Group was reactivated with representatives from SPCA, Children, Youth and Family Services (CYFS), Capital and Coast District Health Board (C&CDHB) and Victim Support.

Worked with the Port Nicholson Block Settlement Trust to encourage young people to be engaged in shaping the future direction of the trust and the assets they manage.

The Council has been nominated in the local government section of the national Māori Language Week Awards.

Continued to facilitate the Employment Network Support Group which is comprised of service agencies that work with newcomers.

Began developing a framework for a Council-wide approach to accessibility.

Continue to support the Pacific and Accessibility Advisory Groups as well as the Youth Council. The Youth Council hosted a hui for Wellington Region's youth advisory groups.

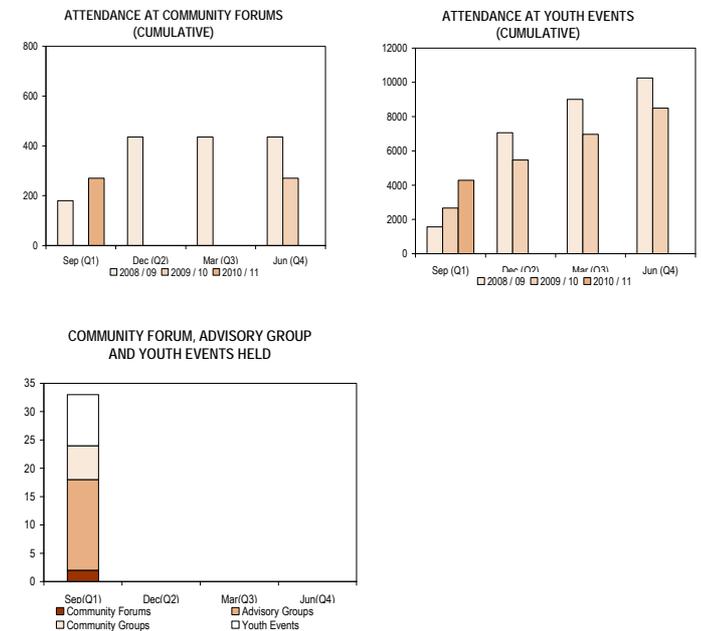
Co-hosted a Pacific climate-change workshop with New Zealand

Sustainable Cities and Oxfam.

Worked with our Cemeteries team to confirm a burial and cremation plot at Makara Cemetery for the Hindu community.

Continued to work with the community and the Ministry of Education to develop a community facility for Churton Park.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Conduct the Pacific Advisory Group elections.

Organise a welfare response for the national tsunami warning exercise 'Project Tangaroa' during October.

Discuss Pacific input into Rugby World Cup events around the city.

Hold the Health and Wellbeing Expo for Seniors in October in celebration of International Day for the Elderly.

## 5.6.3 Social and recreation grants

### WHAT WE DID

Received a total of 52 applications for the first round of the Social and Recreation grants pool, requesting a total of \$526,009. Funding was allocated to 31 projects totalling of \$150,437.

Supported social initiatives including grants for two emergency youth transition houses run by The Salvation Army.

Supported community projects like the Northern Wellington Community Festival, Te Kura Kaupapa for Te Ra o Kupe and Aro Valley Fair.

Allocated grants to key social sector organisations in the city: Wellington City Mission for its youth programme and Rape Crisis and Wellington Sexual Abuse Help Foundation to support their services locally.

Continued to work across the sector by working with other major funders and hosted a successful 'Fit for Funding' hui.

## HOW WE PERFORMED

| SOCIAL AND RECREATION:                 | September Round (Quarter 1) | October Round (Quarter 2) | March Round (Quarter 3) |
|--|-----------------------------|---------------------------|-------------------------|
| Total number of grant applications     | 52                          | 0                         | 0                       |
| Number of applicants receiving grants  | 31                          | 0                         | 0                       |
| Total budget available to applicants   | \$150,437                   | \$0                       | \$0                     |
| Total budget distributed to applicants | \$150,437                   | \$0                       | \$0                     |

Organisations are accessing government funding through the Community Response Fund, COGS and Lotteries but the general trend is that they are receiving smaller grant allocations.

## ACTIVITIES FOR THE NEXT QUARTER

Continue to promote grants through grants seminars. The next social and recreation round closes on 29 October.

A key part of the community facilities policy is a new Community Venue Assistance grant fund of \$55,000 annually to support access to multi-purpose community spaces.

### 5.6.4 Community centres and halls

## WHAT WE DID

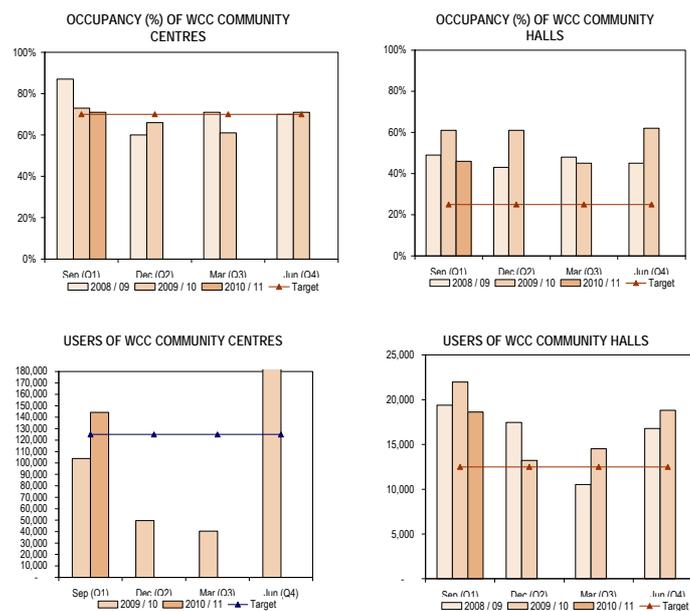
Worked with the community in Island Bay to develop programmes and activities at the community centre.

The tendering process for the upgrade of the Khandallah Town Hall is under way. The programme of works will be determined at the completion of the tendering process.

Created online community newsletters for the four community centres at Wadestown, Island Bay, Newlands and Tawa.

Investigated new ways of conducting our activities at our centres including our youth programme at Tawa and our art programme review at Island Bay.

## HOW WE PERFORMED



## ACTIVITIES FOR THE NEXT QUARTER

Repiling work on the Aro Valley Community Centre will be completed during the next quarter.

Review expressions of interest for users of centres and halls to schedule timetabling for 2011.

Closing the centres to the public between 18 December and 16 January for annual maintenance.

## FINANCIALS

### WHAT IT COST

| What it cost   |            |            |              |                  |
|--|------------|------------|--------------|------------------|
| Operational projects \$000                               | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.6.1 Implementation of the Homelessness Strategy</b> |            |            |              |                  |
| Expenditure  | 130        | 130        | 0            | 130              |
| Revenue  | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                                | 130        | 130        | 0            | 130              |
| <b>5.6.2 Community Advocacy</b>                          |            |            |              |                  |
| Expenditure  | 360        | 372        | 12           | 1,488            |
| Revenue  | (19)       | (25)       | (6)          | (100)            |
| Net Operating Expenditure                                | 341        | 347        | 6            | 1,388            |
| <b>5.6.3 Social and Recreational Grants</b>              |            |            |              |                  |
| Expenditure  | 2,058      | 2,080      | 22           | 3,165            |
| Revenue  | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                                | 2,058      | 2,080      | 22           | 3,165            |
| <b>5.6.4 Community Centres and Halls</b>                 |            |            |              |                  |
| Expenditure  | 1,100      | 1,040      | (60)         | 3,659            |
| Revenue  | (62)       | (36)       | 26           | (145)            |
| Net Operating Expenditure                                | 1,038      | 1,004      | (34)         | 3,514            |
| Capital projects \$000                                   | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>5.6.1 Implementation of the Homelessness Strategy</b> |            |            |              |                  |
| Expenditure  | 0          | 0          | 0            | 0                |
| <b>5.6.2 Community Advocacy</b>                          |            |            |              |                  |
| Expenditure  | 0          | 0          | 0            | 0                |
| <b>5.6.3 Social and Recreational Grants</b>              |            |            |              |                  |
| Expenditure  | 0          | 0          | 0            | 0                |
| <b>5.6.4 Community Centres and Halls</b>                 |            |            |              |                  |
| Expenditure  | 17         | 49         | 32           | 856              |

#### Operating expenditure

5.6.1: In line with budget.

5.6.2: In line with budget.

5.6.3: In line with budget.

5.6.4: In line with budget.

#### Capital expenditure

5.6.1: None budgeted.

5.6.2: None budgeted.

5.6.3: None budgeted.

5.6.4: Expenditure for the Khandallah Town Hall upgrade is under budget. The tender process has taken longer than expected.

#### How it was funded

5.6.1: Targeted to be 100% rates funded.

5.6.2: Targeted to be 100% rates funded.

5.6.3: Targeted to be 100% rates funded.

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

# 6.0 Urban Development

## Contents

### ACTIVITIES

#### Urban planning and policy

6.1.1 Urban planning and policy development

#### Building control and facilitation

6.2.1 Building control and facilitation

#### Development control and facilitation

6.3.1 Development control and facilitation

#### Earthquake risk mitigation

6.4.1 Earthquake risk mitigation

#### Public spaces development

6.5.1 Waterfront development

6.5.2 Public space and centre developments

6.5.3 Built heritage development

### WHAT IT COST

| WHAT IT COST                                       |                                       | Actual YTD   | Budget YTD   | Variance YTD | Full Year Budget |
|--|---------------------------------------|--------------|--------------|--------------|------------------|
| <b>Net expenditure/(revenue) by activity \$000</b> |                                       |              |              |              |                  |
| 6.1.1  | Urban Planning and Policy Development | 499          | 684          | 185          | 2,726            |
| 6.2.1  | Building Control and Facilitation     | 911          | 1,127        | 216          | 4,617            |
| 6.3.1  | Development Control and Facilitation  | 948          | 822          | (126)        | 3,347            |
| 6.4.1  | Earthquake Risk Mitigation            | 51           | 138          | 87           | 667              |
| 6.5.1  | Waterfront Development                | 442          | 504          | 62           | 2,040            |
| 6.5.2  | Public Space and Centre Development   | 314          | 388          | 74           | 1,291            |
| 6.5.3  | Built Heritage Development            | 171          | 103          | (68)         | 603              |
| <b>Net Operating Expenditure</b>                   |                                       | <b>3,336</b> | <b>3,766</b> | <b>430</b>   | <b>15,291</b>    |

|                                  |                                       | Actual YTD   | Budget YTD   | Variance YTD | Full Year Budget |
|----------------------------------|---------------------------------------|--------------|--------------|--------------|------------------|
| <b>Capital expenditure \$000</b> |                                       |              |              |              |                  |
| 6.1.1                            | Urban Planning and Policy Development | 244          | 660          | 416          | 1,724            |
| 6.2.1                            | Building Control and Facilitation     | 0            | 0            | 0            | 0                |
| 6.3.1                            | Development Control and Facilitation  | 0            | 0            | 0            | 0                |
| 6.4.1                            | Earthquake Risk Mitigation            | 641          | 832          | 191          | 1,206            |
| 6.5.1                            | Waterfront Development                | 0            | 900          | 900          | 5,500            |
| 6.5.2                            | Public Space and Centre Development   | 973          | 1,479        | 506          | 3,982            |
| 6.5.3                            | Built Heritage Development            | 0            | 0            | 0            | 0                |
| <b>Capital expenditure</b>       |                                       | <b>1,858</b> | <b>3,871</b> | <b>2,013</b> | <b>12,412</b>    |

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

- Decisions on District Plan Changes 72 (residential areas review) and 73 (suburban centres review) were issued and include provisions to strengthen centres along the growth spine, and encourage medium density residential development around Johnsonville and Kilbirnie town centres.
- The final Kilbirnie Town Centre Plan was adopted by the Council.
- The timeliness of building consents and code of compliance certificates remained high with 99% issued within 20 working days.
- Work on the Wharewaka building and public space continued and remains on budget and on programme for completion in early 2011.
- Construction work on Manners Mall has been progressing and the design concept for lower Cuba Street has been completed.
- Scoping and design work commenced for the Newlands town centre - McMillan Court car park and public space upgrade project in conjunction with proposed new supermarket development.

# 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

The contract to undertake the concept design stage for the Adelaide Road project was awarded and construction work continued on the Drummond Street component of the Adelaide Road project.

Decisions on District Plan Changes 72 (residential areas review) and 73 (suburban centres review) were issued. The plan changes include provisions to strengthen centres along the growth spine, and encourage medium density residential development around Johnsonville and Kilbirnie town centres. Submitters can appeal these decisions to the Environment Court.

Public submissions were notified and further submissions received on District Plan Change 75 relating to protection of the heritage values of six identified suburban centres.

Received 136 submissions on the draft Kilbirnie Town Centre Plan. The consultation summary was prepared in July with the final plan adopted by Council in August.

Following the adoption of the final Newlands Centre Plan in April, work is now progressing on the implementation by developing project documentation for McMillan Court upgrade.

### PROJECT MILESTONES

| Growth Spine Centres                                     | Date            |
|--|-----------------|
| Drummond Street works completion                         | January 2011    |
| Kilbirnie town centre design                             | June 2011       |
| District Plan  | Date            |
| Appeal period for District Plan Changes 72 and 73 closes | 9 November 2010 |

### ACTIVITIES FOR THE NEXT QUARTER

Mediation will commence with parties who have appealed District Plan Changes 72 and 73. Hearings will also be organised to determine submissions received on the Plan Change 75 (suburban centre heritage areas).

A District Plan change to encourage high quality development in the Kilbirnie town centre will be commenced.

Work will continue on the Drummond Street component of the Adelaide Road widening project.

## Financials

### WHAT IT COST

| What it cost                                       | Actual | Budget | Variance | Full Year |
|--|--------|--------|----------|-----------|
| Operational projects \$000                         | YTD    | YTD    | YTD      | Budget    |
| <b>6.1.1 Urban Planning and Policy Development</b> |        |        |          |           |
| Expenditure  | 499    | 692    | 193      | 2,758     |
| Revenue  | 0      | (8)    | (8)      | (32)      |
| Net Operating Expenditure                          | 499    | 684    | 185      | 2,726     |
| Capital projects \$000                             | Actual | Budget | Variance | Full Year |
|  | YTD    | YTD    | YTD      | Budget    |
| <b>6.1.1 Urban Planning and Policy Development</b> |        |        |          |           |
| Expenditure  | 244    | 660    | 416      | 1,724     |

#### Operating expenditure

6.1.1: Under budget due to lower than budgeted labour and associated organisational overheads.

#### Capital expenditure

6.1.1: Under budget due to a delay in the Drummond Street component of the Adelaide Road widening project.

#### 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

We received 712 building consent applications, down from 756 for same period last year. Issued 670 building consents, down from 750 in 2009/10.

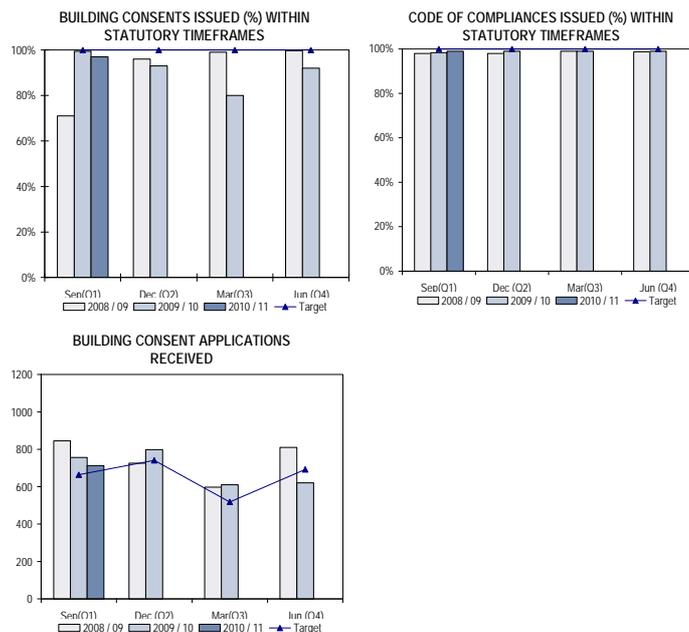
The timeliness of building consents is comparable to the last quarter and the same period for 2009/10 with 99% issued within 20 working days.

Received 749 applications for code of compliance certificates and issued 894 certificates. Timeliness for issuing certificates remained high with 99% issued within 20 working days.

Land information memorandum (LIM) requests increased 45% on the same period last year.

Improvements in our processes have resulted in faster issuing times for land information memorandums (LIMs), making them more attractive to customers. Being able to apply on line has also attributed to the increase in the number of requests being processed.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

The second quarter is usually the busiest with high numbers of small projects expected.

Submissions being made on proposed changes to the Building Code will require implementation and communication with customers.

## Financials

### WHAT IT COST

| What it cost                                   |            |            |              |                  |
|--|------------|------------|--------------|------------------|
| Operational projects \$000                     | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.2.1 Building Control and Facilitation</b> |            |            |              |                  |
| Expenditure                                    | 2,562      | 2,958      | 396          | 11,808           |
| Revenue  | (1,651)    | (1,831)    | (180)        | (7,191)          |
| Net Operating Expenditure                      | 911        | 1,127      | 216          | 4,617            |
| Capital projects \$000                         | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.2.1 Building Control and Facilitation</b> |            |            |              |                  |
| Expenditure                                    | 0          | 0          | 0            | 0                |

#### Operating expenditure

6.2.1: Under budget due to lower than budgeted professional and organisational overhead costs. Operating revenue is under budget mainly due to the inspection programme occurring later than budgeted.

#### Capital expenditure

6.2.1: None budgeted.

#### How it was funded

| 6.2.1         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 36        | 64          |
| 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

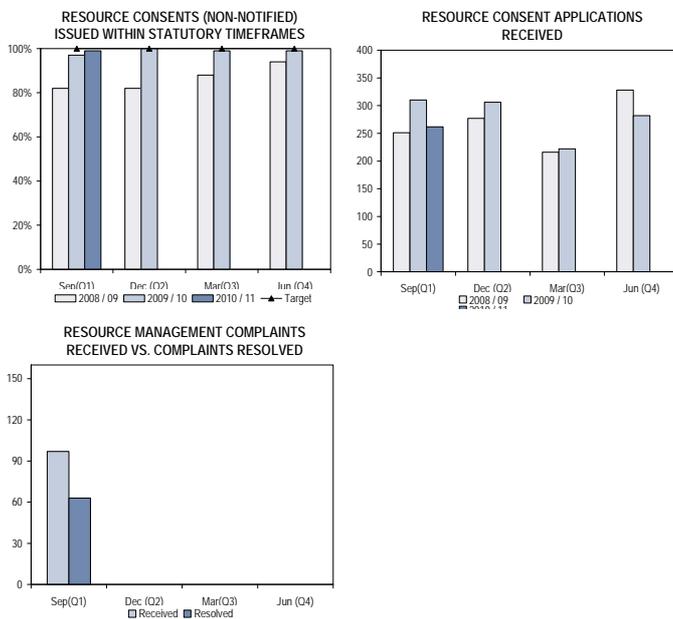
Three hearings were held and high-profile activity included an application for an extension to the Badminton Hall in Hataitai.

In this quarter, 262 resource consent applications were received and 274 applications issued.

Consent conditions on 148 developments were monitored, 97 new environmental complaints were received and investigated and 63 complaints were resolved.

Some 10 abatement notices and two enforcement orders were served and we have three prosecutions in progress.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Four hearings are scheduled for the coming quarter.

The appeal against the Mill Creek wind farm is scheduled to be heard in the Environment Court in October.

Continue to monitor conditions of consent and investigate complaints.

## Financials

### WHAT IT COST

| What it cost                                      |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000                        | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.3.1 Development Control and Facilitation</b> |            |            |              |                  |
| Expenditure                                       | 1,533      | 1,637      | 104          | 6,528            |
| Revenue   | (585)      | (815)      | (230)        | (3,181)          |
| Net Operating Expenditure                         | 948        | 822        | (126)        | 3,347            |
| Capital projects \$000                            | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.3.1 Development Control and Facilitation</b> |            |            |              |                  |
| Expenditure                                       | 0          | 0          | 0            | 0                |

#### Operating Expenditure

6.3.1: Under budget due to organisational overhead costs being lower than budgeted. 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.

#### How It Was Funded

| 6.3.1         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 62        | 38          |
| 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

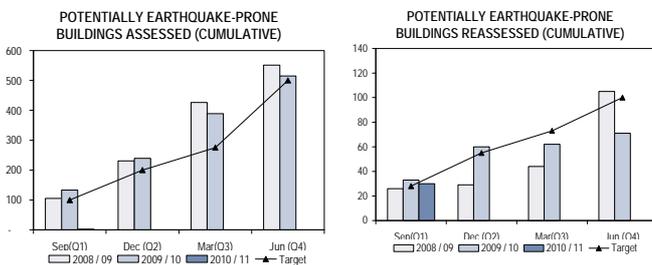
### WHAT WE DID

Continue to focus on resolving issues relating to earthquake prone buildings.

Received 31 reassessments from our engineers and 69 buildings were identified as being potentially earthquake prone.

Notices were issued to the owners of 24 buildings under section 124 of the Building Act 2004.

### HOW WE PERFORMED



As a result of the Canterbury earthquake, the issuing of Initial Evaluation Processes (IEPs) was reduced. This will be addressed this quarter by setting a target of 200 IEPs to be completed by end of December 2010 with the remaining 300 IEPs to be completed by end of June 2011.

### ACTIVITIES FOR THE NEXT QUARTER

Due to the Canterbury earthquake there has been discussion on reviewing the policy on earthquake prone buildings.

The earthquake has also increased awareness of the policy – and special interest group meetings are being arranged. It is expected these will take place after Christmas and will take into account lessons from the earthquake on matters such as targeted strengthening and heritage buildings.

## Financials

### WHAT IT COST

| What it cost                            |            |            |              |                  |
|---|------------|------------|--------------|------------------|
| Operational projects \$000              | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.4.1 Earthquake Risk Mitigation</b> |            |            |              |                  |
| Expenditure                             | 51         | 138        | 87           | 667              |
| Revenue                                 | 0          | 0          | 0            | 0                |
| Net Operating Expenditure               | 51         | 138        | 87           | 667              |
| Capital projects \$000                  | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.4.1 Earthquake Risk Mitigation</b> |            |            |              |                  |
| Expenditure                             | 641        | 832        | 191          | 1,206            |

#### Operating expenditure

6.4.1: Under budget, mainly due to the reduced IEP activity.

#### Capital expenditure

6.4.1: Under budget due to the revised scheduling of the major projects planned for this year. We expect to be in line with budget by year end.

#### 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

Work on the Wharewaka building and public space continued and remains on budget and on programme for completion in early 2011.

Preliminary investigations were undertaken into the feasibility of a small building on or adjacent to the service jetty to meet the requirements of the Wellington Maritime Police and Police National Dive Squad.

Planning and investigations for the Kumutoto public toilets continued.

The Sunday market was reconfigured to meet demand for additional stalls and car parking.

Work was undertaken to formalise an agreement with CentrePort to take back responsibility for berthing of vessels at all wharves other than the outer-T at Queens Wharf.

A number of major rent reviews and lease renewals were concluded and all buildings are fully occupied and leased.

### ACTIVITIES FOR THE NEXT QUARTER

Work on the Wharewaka project will continue and construction of the Kumutoto public toilets will commence if budget constraints can be met.

Progress investigations and planning for a small building for the Wellington Maritime Police and Police National Dive Squad.

The Asset Management Plan will be submitted for external audit.

Participation in all matters relating to proposed District Plan Variation 11.

## 6.5.2 Public space and centre developments

### WHAT WE DID

Work on the Wellington 2040 central city project has been progressing as planned. The spatial structure plan contract and the Space Syntax project contract were awarded in June 2010. The consultants have provided research, analysis, design and evidence based work and presentations to the project control group and external presentations have also been delivered.

Construction work on Manners Mall has been progressing and the design concept for lower Cuba Street has been completed.

The contract for tender of work for Midland Park was awarded, with construction commencing on 30 August. To date, construction has been progressing to plan.

Scoping and design work commenced for the Newlands town centre - McMillan Court car park and public space upgrade project in conjunction with the proposed new supermarket development.

### KEY PROJECT MILESTONES

| Central city squares and parks | Date          |
|--------------------------------|---------------|
| Midland Park                   | December 2010 |
| Suburban centres upgrades      | Date          |

Newlands town centre

December 2011

### ACTIVITIES FOR THE NEXT QUARTER

The work on the spatial structure plan and Space Syntax contracts are due to provide draft reports in October with completion of their inputs for Wellington 2040 central city framework due in December 2010 with external consultation in early 2011.

Manners Mall construction is due to be completed with the first buses scheduled to travel through the mall in late November.

The upgrade of Midland Park is scheduled for completion in December.

Work will progress on the detailed design of the Newlands town centre - McMillan Court car park and public space upgrade - aiming to commence construction in July 2011 (subject to a successful supermarket road-stopping application).

Design work will continue on the planned streetscape improvements for Kilbirnie town centre (Bay Road, Coutts Street and bus waiting areas on Rongotai Road). This design phase is due for completion within this financial year.

## 6.5.3 Built heritage development

### WHAT WE DID

There were nine applications received for the July round of the Built Heritage Incentive Fund, with one held over from the previous round that had required confirmation of eligibility.

Six applicants from previous rounds submitted the required documentation and were paid. The 2010/11 round has commenced and nine applications have been identified as eligible, plus one outstanding grant will be released from the November 2009 round.

### HOW WE PERFORMED

| BUILT HERITAGE INCENTIVE FUND          | July Round<br>Quarter 1 | November Round<br>Quarter 2 | March Round<br>Quarter 3 |
|--|-------------------------|-----------------------------|--------------------------|
| Total number of grant applicants       | 10                      | 0                           | 0                        |
| Number of applicants receiving grants  | 9                       | 0                           | 0                        |
| Total budget available to applicants   | \$69,930                | \$0                         | \$0                      |
| Total budget distributed to applicants | \$89,098                | \$0                         | \$0                      |

### ACTIVITIES FOR THE NEXT QUARTER

The next round of the Built Heritage Incentive Fund will be advertised in October. Processing of grants from previous rounds will continue as they come in.

It is expected that future applications will focus on seismic investigations and installation funding requests (due to the Canterbury earthquake).

## Financials

### WHAT IT COST

| What it cost                                     |            |            |              |                  |
|--|------------|------------|--------------|------------------|
| Operational projects \$000                       | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.5.1 Waterfront Development</b>              |            |            |              |                  |
| Expenditure                                      | 442        | 504        | 62           | 2,040            |
| Revenue  | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                        | 442        | 504        | 62           | 2,040            |
| <b>6.5.2 Public Space and Centre Development</b> |            |            |              |                  |
| Expenditure                                      | 317        | 388        | 71           | 1,291            |
| Revenue  | (3)        | 0          | 3            | 0                |
| Net Operating Expenditure                        | 314        | 388        | 74           | 1,291            |
| <b>6.5.3 Built Heritage Development</b>          |            |            |              |                  |
| Expenditure                                      | 171        | 103        | (68)         | 603              |
| Revenue  | 0          | 0          | 0            | 0                |
| Net Operating Expenditure                        | 171        | 103        | (68)         | 603              |
| Capital projects \$000                           | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>6.5.1 Waterfront Development</b>              |            |            |              |                  |
| Expenditure                                      | 0          | 900        | 900          | 5,500            |
| <b>6.5.2 Public Space and Centre Development</b> |            |            |              |                  |
| Expenditure                                      | 973        | 1,479      | 506          | 3,982            |
| <b>6.5.3 Built Heritage Development</b>          |            |            |              |                  |
| Expenditure                                      | 0          | 0          | 0            | 0                |

#### Operating expenditure

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

6.5.2: Under budget due to the timing of contract payments on the Wellington 2040 project.

6.5.3: Over budget due to the timing of grants distribution. Allocations following applications received in the July intake were distributed in September.

#### Capital expenditure

6.5.1: Under budget due to the timing of waterfront development projects, including the Kumutoto public toilets occurring later than budgeted.

6.5.2: Under budget due to the Manners Mall project occurring later than originally planned and the first progress claim for the Midland Park project is yet to be received.

6.5.3: None budgeted.

#### 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

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7.2.4 Network-wide control and management

7.2.5 Cycle network

7.2.6 Pedestrian network

7.2.7 Road safety

#### Parking

7.3.1 Car parking

### WHAT IT COST

| WHAT IT COST                                |                                     |              |              |              |                  |
|---|-------------------------------------|--------------|--------------|--------------|------------------|
| Net expenditure/(revenue) by activity \$000 |                                     | Actual YTD   | Budget YTD   | Variance YTD | Full Year Budget |
| 7.1.1                                       | Transport Planning                  | 172          | 153          | (19)         | 639              |
| 7.2.2                                       | Vehicle Network                     | 4,997        | 4,938        | (59)         | 19,970           |
| 7.2.3                                       | Passenger Transport Network         | (103)        | 140          | 243          | 414              |
| 7.2.4                                       | Network-Wide Control and Management | 733          | 808          | 75           | 3,075            |
| 7.2.5                                       | Cycle Network                       | 9            | 15           | 6            | 62               |
| 7.2.6                                       | Pedestrian Network                  | 1,093        | 1,231        | 138          | 5,029            |
| 7.2.7                                       | Road Safety                         | 981          | 1,197        | 216          | 4,354            |
| 7.3.1                                       | Car Parking                         | (3,978)      | (3,989)      | (11)         | (15,433)         |
| <b>Net Operating Expenditure</b>            |                                     | <b>3,904</b> | <b>4,493</b> | <b>589</b>   | <b>18,110</b>    |

| Capital expenditure \$000  |                                     | Actual YTD   | Budget YTD   | Variance YTD | Full Year Budget |
|----------------------------|-------------------------------------|--------------|--------------|--------------|------------------|
| 7.1.1                      | Transport Planning                  | 0            | 0            | 0            | 0                |
| 7.2.1                      | Ports Access                        | 16           | 426          | 410          | 4,580            |
| 7.2.2                      | Vehicle Network                     | 3,606        | 4,128        | 522          | 27,352           |
| 7.2.3                      | Passenger Transport Network         | 1,157        | 2,422        | 1,265        | 5,076            |
| 7.2.4                      | Network-Wide Control and Management | 234          | 653          | 419          | 2,548            |
| 7.2.5                      | Cycle Network                       | 27           | 211          | 184          | 811              |
| 7.2.6                      | Pedestrian Network                  | 1,148        | 991          | (157)        | 4,489            |
| 7.2.7                      | Road Safety                         | 283          | 568          | 285          | 2,691            |
| 7.3.1                      | Car Parking                         | 21           | 66           | 45           | 269              |
| <b>Capital expenditure</b> |                                     | <b>6,492</b> | <b>9,465</b> | <b>2,973</b> | <b>47,816</b>    |

### Transport strategy – key notes from this quarter

- Work continued on the bus priority project along Manners Street.
- Tenders were called for the second stage of the Waterloo Quay improvements. This will see the section of road between Kings Wharf and Aotea Quay improved as the main access to the city and port.
- Continued to explore the application of real-time public transport information through our SCATS systems with Greater Wellington Regional Council (GWRC).
- Secured funding from New Zealand Transport Agency (NZTA) for the creation of a shared path through Tawa with work is expected to begin early next year.
- Held the annual 'Orange Day' parade for children who run school patrols.

# 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

Provided numerous standard assessments of resource consent applications from a transport planning perspective including an assessment of the proposed Progressive Enterprises supermarket in John Street, Newtown.

Provided representation in the Environment Court on a District Plan change case in Newlands and at a Council resource consent hearing (regarding a proposal to expand the Hataitai Badminton Hall).

Worked with NZTA on regionally significant projects including Transmission Gully, Basin Reserve and Memorial Park.

Work continued on the Manners Street bus priority project.

Increased the number of schools participating in school travel plans by seven to a total of 13.

### ACTIVITIES FOR THE NEXT QUARTER

Continue to provide transport advice to the consents team when assessing resource consents with any potential traffic effect.

Continue to work with NZTA on gaining the necessary statutory consents for Transmission Gully.

Work towards an opening of the new bus priority route along Manners Street.

Continue to provide input and advice in the development of the Wellington 2040 project, including utilising the Space Syntax model to simulate pedestrian and traffic flows across the city.

Work closely with Greater Wellington Regional Council on a city-wide public transport review.

School travel plans will continue to be the big focus of travel demand management planning. We will look to finalise many of the plans and move towards the implementation phase of each.

Continue work on other travel demand management projects such as the Council's staff travelwise plan, promotion of walking and safe cycling and continue with support of the City Hop car share club.

## Financials

### WHAT IT COST

| What it cost                    |            |            |              |                  |
|---------------------------------|------------|------------|--------------|------------------|
| Operational projects \$000      | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>7.1.1 Transport Planning</b> |            |            |              |                  |
| Expenditure                     | 196        | 188        | (8)          | 860              |
| Revenue                         | (24)       | (35)       | (11)         | (221)            |
| Net Operating Expenditure       | 172        | 153        | (19)         | 639              |
| Capital projects \$000          | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>7.1.1 Transport Planning</b> |            |            |              |                  |
| Expenditure                     | 0          | 0          | 0            | 0                |

#### Operating expenditure

7.1.1: 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.

#### 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.

## 7.2.1 Ports Access

### WHAT WE DID

Tenders were called for the second stage of the Waterloo Quay improvements. This will see the section of road between Kings Wharf and Aotea Quay improved as the main access to the city and port. The rail line is to be relocated toward CentrePort, a new footpath constructed and a pedestrian canopy erected alongside the log yard. The footpath on the stadium side will be widened and trees planted down both sides. Tenders were evaluated and the contract awarded.

### ACTIVITIES FOR THE NEXT QUARTER

Construction to start on Waterloo Quay improvements with an expected completion date of July. The first phase of work will be to clear the site and relocate the railway line closer to CentrePort.

## 7.2.2 Vehicle network

### WHAT WE DID

Completed 2.2km of kerb and channel renewals against a target of 3.0 km. A further 1.2km of kerb and channel renewals is in progress. The annual target is 12km.

Started the annual resurfacing programme. Thin asphalt paving and shape correction treatment works are in progress with 1.8km of shape correction already completed against an annual target of 17km. Chip sealing will commence later in the year when the weather is more favourable.

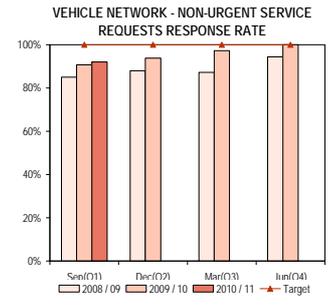
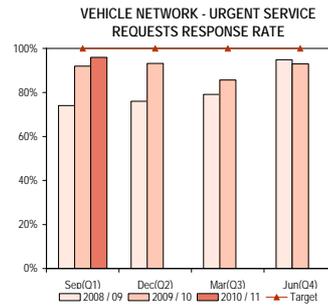
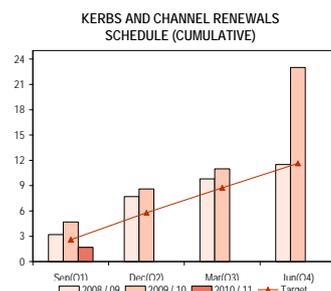
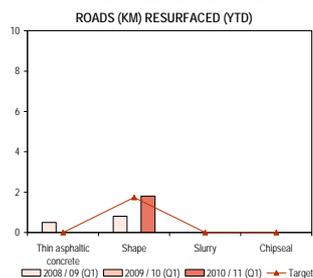
Completed the renewal of three retaining walls with two more in progress out of a total of 34 planned for the year. Constructed six additional walls of a target of 17 for the year. A re-evaluation of the programme is being conducted following recent storm damage.

Started a design and construction programme for all flood mitigation projects.

Started maintenance repairs on the Jervois Quay pedestrian bridge. Work for Kelburn viaduct is currently being planned for later in the year. Aotea Quay bridge repairs have been prioritised and works are scheduled to be completed over several years.

Progressing a full condition assessment of the Karori Tunnel and Pirie Street bus tunnel.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Continue the kerb and channel renewal programme with 3.5km expected to be completed in the next quarter.

Continue asphalt paving work and start chip sealing and slurry sealing in the next quarter.

The resurfacing programme is still expected to be completed on time.

Progress with the wall renewal programme and reassess the programme in light of the storm damage this winter.

Start the re-vegetation of low risk slips and begin construction of flood mitigation works.

## 7.2.3 Passenger transport network

### WHAT WE DID

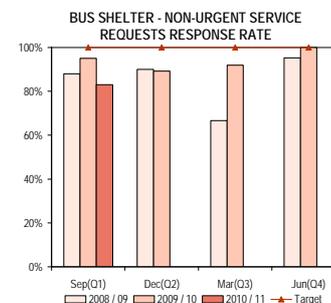
Installed 40 new bus stop signs and repaired five bus shelters.

Completed a condition grading survey for the Council's 258 bus shelters with 12% being in excellent condition, 40% good condition, 24% average condition, 22% poor condition and 2% in very poor condition requiring immediate replacement. The result of the survey requires the replacement of four bus shelters per year.

Completed the condition grading of the Lambton interchange. This assessment identified a backlog in reactive maintenance, scheduled maintenance and renewals. Greater Wellington Regional Council is reviewing this information in order to determine the level of funding it is prepared to contribute. This asset will continue to be managed within the existing budget parameters in the interim.

Construction continues to convert Manners Street into a bus route to enable buses to operate more reliably through the Golden Mile. Work in Willis Street, to allow the two way operation of buses on Willis Street between Mercer Street and Manners Street, is essentially complete.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

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

Once GWRC have decided what level of funding it is prepared to contribute, the maintenance and renewal programmes will be finalised for bus shelters and the Lambton Quay interchange.

Complete the first stage of the Golden Mile project with the opening of two way bus operation on Manners Street by 28 November.

### 7.2.4 Network-wide control and management

#### WHAT WE DID

Maintained the Council's traffic signals and CCTV equipment and operated the traffic signals in a manner that reflected the diverse range of users such as pedestrians, buses and motorised vehicles. Operated and maintained all traffic control systems and ensured that transport movements within the city performed as planned.

Monitored and controlled traffic signals at 129 locations. Traffic signal equipment operated satisfactorily for over 99% of the time.

Managed traffic flows resulting from special events including VIP visits, parades, protests, concerts, fairs and sporting fixtures.

Managed power supplies, communication datalines and leases for CCTV and traffic signal networks. Contributed to the design and implementation of traffic signal works funded by other Council projects and external agencies, including signal alterations at nine sites for the Golden Mile restoration and Midland Park refurbishment.

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

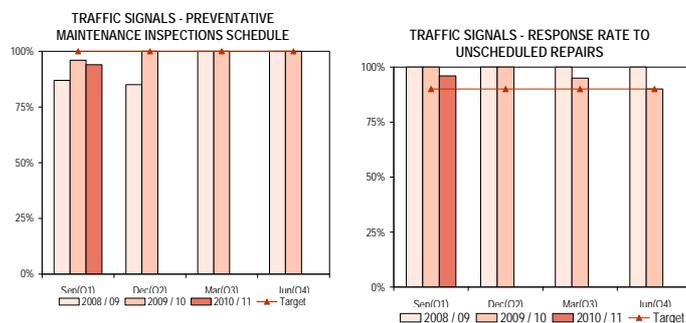
Approved and controlled 1594 utility operations, five road closures and 45 events.

Established a special vehicle (bus) lane enforcement team comprising eight officers warranted by the New Zealand Commissioner of Police.

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 traffic signals and CCTV equipment.

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

Continue to upgrade the traffic signals in accordance with the Asset Management Plan and in conjunction with other project works. Upgrades include installing LED lanterns, controller equipment, pedestrian call boxes and underground cabling.

Publicise the rules regarding the use of special vehicle (bus) lanes. Commence with monitoring, warning and enforcing compliance, primarily at the Hataitai bus tunnel and the Golden Mile once physical upgrade works are completed.

### 7.2.5 Cycle network

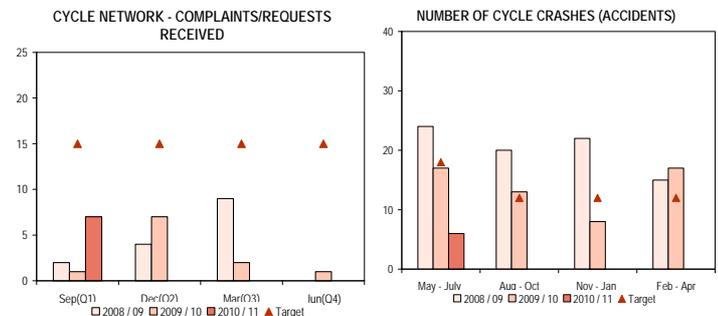
#### WHAT WE DID

Secured funding from NZTA for the creation of a shared path through Tawa. This \$3.5 million project is expected to take seven years to complete. Work is expected to begin early next year.

The Council approved an extension to the cycle lane through Balaena Bay that now completes the Evans Bay cycle lane.

The Council also approved the use of the footpath in Birdwood Street, Karori for the use of uphill cyclists only.

#### HOW WE PERFORMED



#### ACTIVITIES FOR THE NEXT QUARTER

Engage with the Tawa community before commencing design and construction of the Tawa shared path project.

Launch the Great Harbour Way on 21 November with a ride from Queens Wharf to Shelly Bay taking in the new Balaena Bay cycle lanes.

Continue to work with the NZTA to secure ongoing funding assistance for the provision of cycle network in Wellington.

### 7.2.6 Pedestrian network

#### WHAT WE DID

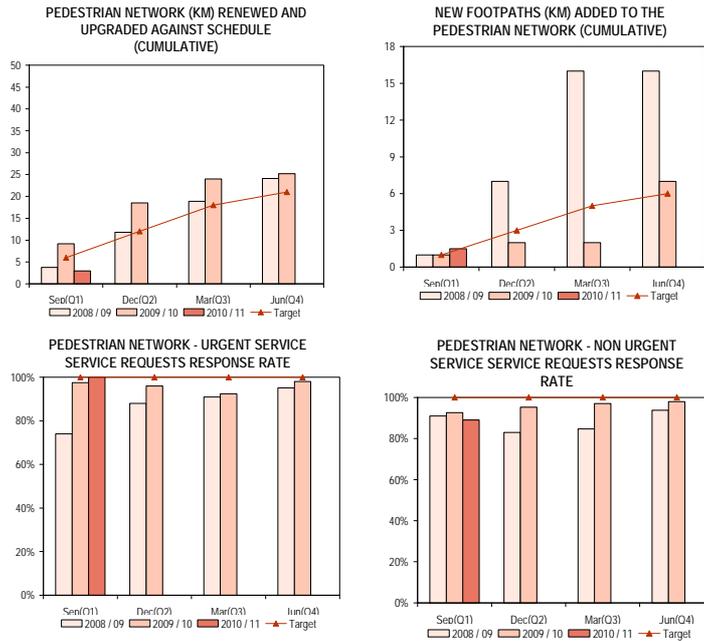
Completed 5.2km of footpath renewals compared to the target of 6km. A further 1.5km of footpath renewals are in progress. Our annual target for the year is 21km.

Responded to a total of 146 requests/enquiries from the public relating to maintenance issues.

Completed our inspection of all half-cost access paths. There were no footpath surface issues which were considered to be hazardous to the public.

Completed footpath extensions in High Street and Woodward Street.

## HOW WE PERFORMED



## ACTIVITIES FOR THE NEXT QUARTER

Continue to implement the footpath renewal programme with a further 7km planned to be completed in the next quarter.

Working with residents served by half-cost access paths to prioritise the maintenance of all footpath surfaces considered very poor or poor.

Continue to monitor the network to ensure that it achieves required level of service.

Commence the extension of the Hornsey Road footpath.

### 7.2.7 Road safety

#### WHAT WE DID

Repaired 2.5km of handrails and installed 150m of meshing in accordance with the requirements of the Building Act and completed the inspection of all handrails located on half-cost access paths. Made safe 53 hazardous sites.

Held the annual 'Orange Day' parade for children responsible for school patrols. This year nearly 1000 children marched from Parliament to Civic Square where they were treated to a variety show in the Town Hall.

Continued education work around child restraints, cycle safety, pedestrian safety and intersection safety.

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

Traffic engineers have implemented 42 parking changes through the traffic resolution process on the roading network and on street spaces.

Traffic Engineers have assisted 'City Sights', a new tourism bus service, in setting up signage at several bus stops adjacent to tourist attractions. Driver feedback signs have also been installed in Willis Street and Lambton Quay to improve driver awareness of the 30kmh speed limit.

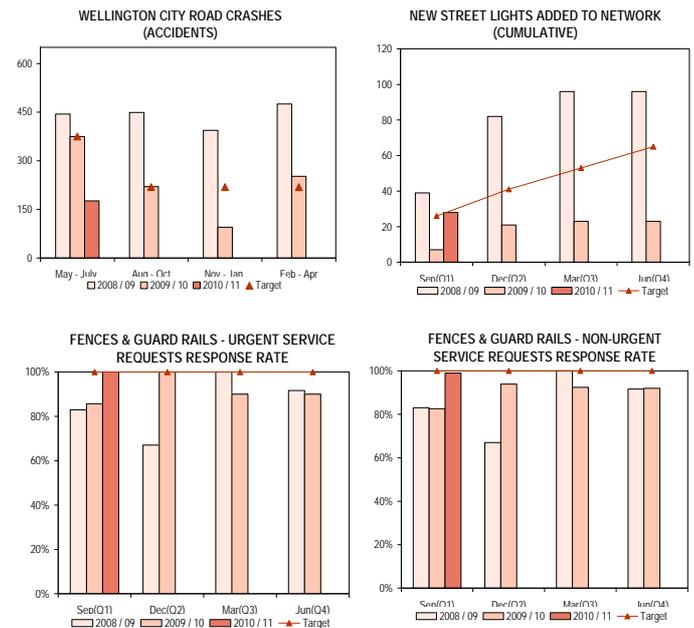
Parking surveys have been carried out in Tawa and Newtown shopping centres to ascertain parking demand and occupancy rate. A

survey and report for a proposed pedestrian crossing in Pirie Street has been prepared for consultation.

Completed the condition grading of 90% of the street lighting network and responded to 1400 customer inquiries. Started a programme for the planned replacement of lamps in September with the aim of replacing 400 lamps per month to reduce call out charges and provide appropriate lighting levels.

Replaced the lamp fittings in Tawa and Coutts Street subway as a result of poor lighting levels and repeated vandalism. This has resulted in positive feedback from the public.

## HOW WE PERFORMED



## ACTIVITIES FOR THE NEXT QUARTER

Continue to work with residents to prioritise the maintenance of all handrails with a poor or very poor condition grade and to address any safety concerns and meet requirements of the Building Act by installing wire meshing where hand rails are located next to a drop of more than 1.2m.

Assist with the Manners Street pedestrian safety campaign and develop a citywide pedestrian safety campaign.

With motorcycle safety becoming a major issue in Wellington, officers will be working closely with ACC and the police to develop appropriate campaigns and programme to address safety concerns.

Run a campaign targeting drivers who fail to stop at intersections.

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

A review of uncontrolled intersections along arterial roads will be undertaken by traffic engineers.

Consultation to take place for lower speed limits in the Kelburn and Brooklyn shopping centres. Brooklyn School safety improvements will be incorporated into speed limits and implementation of Kilbirnie and Island Bay lower speed limits will commence.

Continue with the maintenance of 18,000 street lights and the condition grading of the remaining street lights and poles. The focus will be on the rolling out of the programmed lamp replacement in the

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suburbs that have not had many lamps replaced in the last four years.

An initial design to upgrade the street lighting in Bunny Street was received and options are being reviewed to reduce costs.

## Financials

### WHAT IT COST

| What it cost                                     | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
|--|------------|------------|--------------|------------------|
| <b>Operational projects \$000</b>                |            |            |              |                  |
| <b>7.2.2 Vehicle Network</b>                     |            |            |              |                  |
| Expenditure                                      | 5,393      | 5,143      | (250)        | 20,932           |
| Revenue  | (396)      | (205)      | 191          | (962)            |
| Net Operating Expenditure                        | 4,997      | 4,938      | (59)         | 19,970           |
| <b>7.2.3 Passenger Transport Network</b>         |            |            |              |                  |
| Expenditure                                      | 66         | 343        | 277          | 1,227            |
| Revenue  | (169)      | (203)      | (34)         | (813)            |
| Net Operating Expenditure                        | (103)      | 140        | 243          | 414              |
| <b>7.2.4 Network-Wide Control and Management</b> |            |            |              |                  |
| Expenditure                                      | 1,003      | 1,070      | 67           | 4,088            |
| Revenue  | (270)      | (262)      | 8            | (1,013)          |
| Net Operating Expenditure                        | 733        | 808        | 75           | 3,075            |
| <b>7.2.5 Cycle Network</b>                       |            |            |              |                  |
| Expenditure                                      | 9          | 16         | 7            | 68               |
| Revenue  | 0          | (1)        | (1)          | (6)              |
| Net Operating Expenditure                        | 9          | 15         | 6            | 62               |
| <b>7.2.6 Pedestrian Network</b>                  |            |            |              |                  |
| Expenditure                                      | 1,102      | 1,240      | 138          | 5,067            |
| Revenue  | (9)        | (9)        | 0            | (38)             |
| Net Operating Expenditure                        | 1,093      | 1,231      | 138          | 5,029            |
| <b>7.2.7 Road Safety</b>                         |            |            |              |                  |
| Expenditure                                      | 1,609      | 1,765      | 156          | 6,416            |
| Revenue  | (628)      | (568)      | 60           | (2,062)          |
| Net Operating Expenditure                        | 981        | 1,197      | 216          | 4,354            |
| <b>Capital projects \$000</b>                    |            |            |              |                  |
| <b>7.2.1 Ports Access</b>                        |            |            |              |                  |
| Expenditure                                      | 16         | 426        | 410          | 4,580            |
| <b>7.2.2 Vehicle Network</b>                     |            |            |              |                  |
| Expenditure                                      | 3,606      | 4,128      | 522          | 27,352           |
| <b>7.2.3 Passenger Transport Network</b>         |            |            |              |                  |
| Expenditure                                      | 1,157      | 2,422      | 1,265        | 5,076            |
| <b>7.2.4 Network-Wide Control and Management</b> |            |            |              |                  |
| Expenditure                                      | 234        | 653        | 419          | 2,548            |
| <b>7.2.5 Cycle Network</b>                       |            |            |              |                  |
| Expenditure                                      | 27         | 211        | 184          | 811              |
| <b>7.2.6 Pedestrian Network</b>                  |            |            |              |                  |
| Expenditure                                      | 1,148      | 991        | (157)        | 4,489            |
| <b>7.2.7 Road Safety</b>                         |            |            |              |                  |
| Expenditure                                      | 283        | 568        | 285          | 2,691            |

### Operating expenditure

7.2.2: Over budget due to reactive maintenance for storm damage. Operating revenue is over budget due to the increased expenditure attracting NZTA subsidy.

7.2.3: Under budget due to the lower revaluation of rent for 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 due to lower depreciation costs currently lower than budget.

7.2.6: Under budget primarily due to lower than budgeted depreciation and contractors behind planned maintenance programme due to resources being focused on reactive maintenance for storm damage. Operating revenue is in line with budget.

7.2.7: Under budget due to inclement weather resulting in lower than planned maintenance. Operating revenue is over budget due to the work programme attracting a higher NZTA subsidy than budgeted.

### Capital expenditure

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

7.2.2: Under budget due to inclement weather delaying the resurfacing preparation programme. Also delays to the contract being let for Westchester Drive link road. The physical works for this project are now expected to be completed in the next financial year.

7.2.3: Under budget due to the physical works for the Manners Mall bus priority project occurring later than budgeted.

7.2.4 Under budget as the physical works are slightly later than budgeted.

7.2.5: Under budget with projects still in the tender and design stages, with construction due to start later than budgeted.

7.2.6: Over budget due to the timing of footpath upgrades occurring ahead of schedule.

7.2.7 Under budget as physical works are delayed.

### How it was funded

7.2.1: Targeted to be 100% rates funded

| 7.2.2         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 93        | 7           |
| Annual Target | 95        | 5           |

| 7.2.3         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 0         | 100         |
| Annual Target | 30        | 70          |

| 7.2.4         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 73        | 27          |
| Annual Target | 75        | 25          |

| 7.2.5         | Rates (%) | Revenue (%) |
|---------------|-----------|-------------|
| YTD Actuals   | 100       | 0           |
| 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

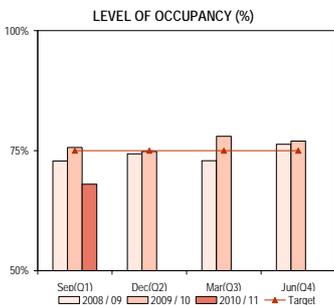
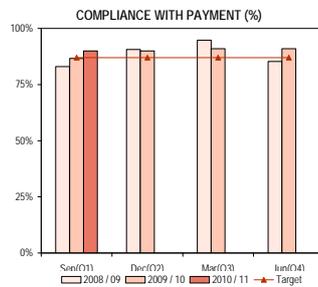
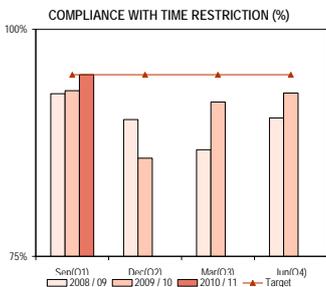
Education and enforcement of motorcycle parking continued with a marked improvement in compliance.

Continued to review enforcement guidelines and practices to reduce incidents of inconsistency.

The new parking permit and coupon fees, as agreed by the Council's Strategy and Policy Committee in December 2009, were implemented on 1 July.

A dash mounted camera was installed in a vehicle for school safety enforcement.

### HOW WE PERFORMED



### ACTIVITIES FOR THE NEXT QUARTER

Finalise the contract for the provision and management of parking meters.

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

Installation of CCTV enforcement cameras in Courtenay Place.

Investigate an alternative way to pay for parking called 'Phone to Park', providing information on this service on the Council's website.

Progress a communications plan for the introduction of weekend (Sunday) time restrictions at metered spaces.

## Financials

### WHAT IT COST

| What it cost               |            |            |              |                  |
|----------------------------|------------|------------|--------------|------------------|
| Operational projects \$000 | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>7.3.1 Car Parking</b>   |            |            |              |                  |
| Expenditure                | 2,785      | 2,898      | 113          | 11,580           |
| Revenue                    | (6,763)    | (6,887)    | (124)        | (27,013)         |
| Net Operating Revenue      | (3,978)    | (3,989)    | (11)         | (15,433)         |
| Capital projects \$000     | Actual YTD | Budget YTD | Variance YTD | Full Year Budget |
| <b>7.3.1 Car Parking</b>   |            |            |              |                  |
| Expenditure                | 21         | 66         | 45           | 269              |

#### Operating expenditure

7.3.1: Under budget due to the reduced bad debt provision for infringements. Operating revenue is under budget due to a reduction in enforcement revenue due to increased construction within the CBD and higher compliance.

#### Capital expenditure

7.3.1: Under budget due to roadside parking improvements physical work starting later than planned.

#### How it was funded

7.3.1: Targeted to be 100% revenue funded.

# Appendices

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# Appendix One – Expenditure by Strategy Area

## 1.0 Governance

### Operational Spending by Project

| Project Number                                  | Project Description                 | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|---|-------------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| C530  | Annual Planning AP                  | 206                         | 263                         | 57                            | 904                      |
| C532  | Policy (incl Maori Policy) AP       | 525                         | 491                         | (34)                          | 1,954                    |
| C534  | Committee & Council Process AP      | 1,843                       | 1,776                       | (67)                          | 6,280                    |
| C590  | Tawa Community Brd - Fund           | 0                           | 2                           | 2                             | 10                       |
| C668  | e-Democracy initiatives             | 0                           | 1                           | 1                             | 5                        |
| <b>1.1.1 City governance and engagement</b>     |                                     | <b>2,574</b>                | <b>2,533</b>                | <b>(41)</b>                   | <b>9,153</b>             |
| C334  | City Service Centre SLA AP          | 177                         | 216                         | 39                            | 856                      |
| C338  | Call Centre SLA AP                  | 507                         | 590                         | 83                            | 2,407                    |
| C340  | Valuation Services Contract AP      | 137                         | 127                         | (10)                          | 506                      |
| C355  | Core Property Syst Maintenance      | 451                         | 398                         | (53)                          | 1,585                    |
| <b>1.1.2 Civic information</b>                  |                                     | <b>1,272</b>                | <b>1,331</b>                | <b>59</b>                     | <b>5,354</b>             |
| C529  | Memorandum of Understanding AP      | 2                           | 110                         | 108                           | 310                      |
| C683  | Urban Maori - Cultural Celebrations | 43                          | 0                           | (43)                          | 50                       |
| <b>1.2.1 Maori and Mana whenua partnerships</b> |                                     | <b>45</b>                   | <b>110</b>                  | <b>65</b>                     | <b>360</b>               |
| <b>Total Operational Spend</b>                  |                                     | <b>3,891</b>                | <b>3,974</b>                | <b>83</b>                     | <b>14,867</b>            |

## 2.0 Environment

### Operational Spending by Project

| Project Number                                   | Project Description            | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|--|--------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| A004   | Parks and reserves planning AP | 173                         | 155                         | (18)                          | 617                      |
| A011   | Reserves Unplanned Mainten AP  | 79                          | 48                          | (31)                          | 210                      |
| C515   | Turf Management AP             | 260                         | 250                         | (10)                          | 1,020                    |
| C517   | Park Furniture Maintenance AP  | 280                         | 282                         | 2                             | 1,253                    |
| C518   | Maint-Park_Build_Infrastrct AP | 397                         | 438                         | 41                            | 1,680                    |
| C563   | Horticultural Operations       | 346                         | 422                         | 76                            | 1,604                    |
| C564   | Arboricultural Operations      | 239                         | 230                         | (9)                           | 763                      |
| <b>2.1.1 Local parks and open spaces</b>         |                                | <b>1,774</b>                | <b>1,825</b>                | <b>51</b>                     | <b>7,147</b>             |
| C560   | Botanic gardens services       | 975                         | 1,039                       | 64                            | 3,844                    |
| <b>2.1.2 Botanical gardens</b>                   |                                | <b>975</b>                  | <b>1,039</b>                | <b>64</b>                     | <b>3,844</b>             |
| C298   | Coastal operations             | 198                         | 254                         | 56                            | 968                      |
| <b>2.1.3 Beaches and coast operations</b>        |                                | <b>198</b>                  | <b>254</b>                  | <b>56</b>                     | <b>968</b>               |
| C006   | Hazardous trees removal        | 352                         | 429                         | 77                            | 1,765                    |
| C289   | Reserve land resolutions       | 1,612                       | 1,653                       | 41                            | 6,807                    |
| <b>2.2.1 Road open spaces</b>                    |                                | <b>1,964</b>                | <b>2,082</b>                | <b>118</b>                    | <b>8,572</b>             |
| A008   | Hazardous Trees Removal AP     | 45                          | 95                          | 50                            | 417                      |
| C514   | Town Belts Planning AP         | 171                         | 213                         | 42                            | 532                      |
| C524   | Townbelt Management AP         | 683                         | 782                         | 99                            | 3,314                    |
| <b>2.2.2 Town belts</b>                          |                                | <b>899</b>                  | <b>1,090</b>                | <b>191</b>                    | <b>4,263</b>             |
| C513   | Community Greening Initiatives | 178                         | 137                         | (41)                          | 338                      |
| C652   | Environmental Grants Pool      | 24                          | 34                          | 10                            | 110                      |
| <b>2.2.3 Community environmental initiatives</b> |                                | <b>202</b>                  | <b>171</b>                  | <b>(31)</b>                   | <b>448</b>               |
| C561   | Walkway Maintenance            | 110                         | 116                         | 6                             | 461                      |
| <b>2.2.4 Walkways</b>                            |                                | <b>110</b>                  | <b>116</b>                  | <b>6</b>                      | <b>461</b>               |
| C509   | Pest Plant Control & Monitor   | 133                         | 141                         | 8                             | 750                      |
| C510   | Animal Pest Management AP      | 33                          | 49                          | 16                            | 192                      |
| <b>2.2.6 Pest plant and animal management</b>    |                                | <b>166</b>                  | <b>190</b>                  | <b>24</b>                     | <b>942</b>               |
| C112   | Water Meter Reading AP         | 87                          | 78                          | (9)                           | 310                      |
| C113   | Water Reticul Unplanned Maint  | 681                         | 753                         | 72                            | 3,087                    |
| C412   | Water Consent Processing AP    | 92                          | 91                          | (1)                           | 389                      |
| C462   | Water PS_RES Ops & Mntnce AP   | 204                         | 184                         | (20)                          | 734                      |
| C463   | Water Asset Stewardship AP     | 3,828                       | 3,802                       | (26)                          | 15,205                   |
| C464   | Water Netwk Info Compl Monitor | 42                          | 88                          | 46                            | 347                      |
| C536   | Karori Dam Maintenance AP      | 36                          | 27                          | (9)                           | 110                      |
| C547   | Water Conservatn-LeakDetect AP | 45                          | 39                          | (6)                           | 157                      |
| C671   | Water Asset Management AP      | 143                         | 133                         | (10)                          | 533                      |
| <b>2.3.1 Water network</b>                       |                                | <b>5,158</b>                | <b>5,195</b>                | <b>37</b>                     | <b>20,872</b>            |

| Project Number  | Project Description            | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|---|--------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| C115  | Water Metering Income AP       | 3,172                       | 3,203                       | 31                            | 12,818                   |
| 2.3.2 Water collection and treatment                        |                                | 3,172                       | 3,203                       | 31                            | 12,818                   |
| A041A   | Stormwater Netwk Stewardshp AP | 2,763                       | 2,822                       | 59                            | 11,287                   |
| C086C   | Stormwater Netwrk-Unplnd Maint | 471                         | 445                         | (26)                          | 1,760                    |
| C090  | Stormwater Consent Monitoring  | 19                          | 25                          | 6                             | 117                      |
| C496  | SW Critical Drain Inspectns AP | 53                          | 124                         | 71                            | 508                      |
| C498  | Stormwtr netwk-asset info AP   | 108                         | 127                         | 19                            | 507                      |
| 2.4.1 Stormwater management                                 |                                | 3,414                       | 3,543                       | 129                           | 14,179                   |
| A041  | Sewerage Net Asst Stewrdshp AP | 2,281                       | 2,433                       | 152                           | 9,732                    |
| C084  | Net Trade Waste Enforcement AP | 59                          | 67                          | 8                             | 277                      |
| C085  | Sewage Pollution Unpland Maint | 64                          | 64                          | 0                             | 254                      |
| C086A   | Sewerage Network Ops&Mntnce AP | 318                         | 435                         | 117                           | 1,711                    |
| C089  | Sewer Interceptor Flow Monitor | 77                          | 70                          | (7)                           | 280                      |
| C495  | Sewer Netwk Crit Drain Insp AP | 134                         | 126                         | (8)                           | 499                      |
| C497  | Sewer netwk-MaintAssetInfo AP  | 111                         | 92                          | (19)                          | 367                      |
| C501  | SewerNetwkSPE Pollut Detect AP | 13                          | 14                          | 1                             | 57                       |
| C502  | Pump Statns Operation_Maint AP | 243                         | 230                         | (13)                          | 914                      |
| 2.4.2 Sewage collection and disposal network                |                                | 3,300                       | 3,531                       | 231                           | 14,091                   |
| C087  | Sewerage TP Contract & Ops AP  | 4,141                       | 3,973                       | (168)                         | 15,898                   |
| C088  | Porirua Sewage Treatmt Contrib | 385                         | 374                         | (11)                          | 1,498                    |
| C347  | Sewerage Disposal AP           | 222                         | 343                         | 121                           | 1,376                    |
| 2.4.3 Sewage treatment                                      |                                | 4,748                       | 4,690                       | (58)                          | 18,772                   |
| C662  | Energy management plan         | 32                          | 50                          | 18                            | 201                      |
| 2.5.1 Energy efficiency and conservation                    |                                | 32                          | 50                          | 18                            | 201                      |
| C076  | Landfill operations & Maint AP | (777)                       | (217)                       | 560                           | (994)                    |
| C077  | Closed Landfill Gas Migr Monit | 211                         | 176                         | (35)                          | 704                      |
| C078A   | Suburban Refuse Collection- AP | (19)                        | (201)                       | (182)                         | (863)                    |
| C079  | Domestic Recycling AP          | 403                         | 295                         | (108)                         | 1,114                    |
| C391  | Waste Minimisation Info AP     | 66                          | (9)                         | (75)                          | (38)                     |
| C558  | Litter Enforcement             | 20                          | 8                           | (12)                          | 33                       |
| 2.5.2 Waste minimisation, disposal and recycling management |                                | (96)                        | 52                          | 148                           | (44)                     |
| C046  | Wellington ZooTrust Funding AP | 1,017                       | 980                         | (37)                          | 3,921                    |
| 2.6.1 Zoo   |                                | 1,017                       | 980                         | (37)                          | 3,921                    |
| A288  | Karori Sanctuary AP            | 334                         | 354                         | 20                            | 1,416                    |
| 2.6.2 Karori Sanctuary                                      |                                | 334                         | 354                         | 20                            | 1,416                    |
| C426  | Marine Conservation Centre AP  | 0                           | 0                           | 0                             | 0                        |
| 2.6.3 Marine Education Centre                               |                                | 0                           | 0                           | 0                             | 0                        |
| C556  | Quarry Operations              | (29)                        | (17)                        | 12                            | (178)                    |
| 2.7.1 Quarry operations                                     |                                | (29)                        | (17)                        | 12                            | (178)                    |
| <b>Total Operational Spend</b>                              |                                | <b>27,338</b>               | <b>28,348</b>               | <b>1,010</b>                  | <b>112,693</b>           |

## Capital Spending by Project

| Project Number   | Project Description              | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|--|----------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX033  | Property Purchases-Reserves AP   | 34                          | 0                           | (34)                          | 0                        |
| CX050  | Early Settlers Trust AP          | 4                           | 1                           | (3)                           | 21                       |
| CX284  | ParkStructures_Upgrad_Renew AP   | 80                          | 145                         | 65                            | 331                      |
| CX284_CF   | ParkStructures_Upgrad_Renew AP   | 52                          | 77                          | 25                            | 77                       |
| CX436  | Parks Infrastructure Renewals    | 13                          | 102                         | 89                            | 529                      |
| CX436_CF   | Parks Infrastructure Renewals    | 0                           | 1                           | 1                             | 8                        |
| CX510  | Plimmer Bequest Project Expend   | 0                           | 5                           | 5                             | 20                       |
| <b>2.1.1 Local parks and open spaces</b>                           |                                  | 183                         | 331                         | 148                           | 986                      |
| CX348  | Botanic gardens renewals         | 562                         | 673                         | 111                           | 1,081                    |
| <b>2.1.2 Botanical gardens</b>                                     |                                  | 562                         | 673                         | 111                           | 1,081                    |
| CX290  | Coastal upgrades                 | (3)                         | 11                          | 14                            | 51                       |
| CX290_CF   | Coastal upgrades                 | 111                         | 133                         | 22                            | 133                      |
| CX349  | Coastal renewals                 | 4                           | 34                          | 30                            | 125                      |
| CX349_CF   | Coastal renewals                 | 11                          | 0                           | (11)                          | 57                       |
| <b>2.1.3 Beaches and coast operations</b>                          |                                  | 123                         | 178                         | 55                            | 366                      |
| CX437  | Town belts and reserves upgrades | 35                          | 38                          | 3                             | 267                      |
| CX437_CF   | Town belts and reserves upgrades | 17                          | 20                          | 3                             | 20                       |
| <b>2.2.2 Town belts</b>  |                                  | 52                          | 58                          | 6                             | 287                      |
| CX435  | Walkways renewals and upgrades   | 43                          | 37                          | (6)                           | 335                      |
| <b>2.2.4 Walkways</b>  |                                  | 43                          | 37                          | (6)                           | 335                      |
| CX126  | Water reticulation-Renewals AP   | 1,361                       | 2,157                       | 796                           | 5,043                    |
| CX127  | Water Reserve Pump Stn Renewls   | 959                         | 287                         | (672)                         | 2,694                    |
| CX127_CF   | Water Reserv_Pump Stn Renewals   | 50                          | 183                         | 133                           | 1,959                    |
| CX296  | Area District Water Meter Inst   | 14                          | 35                          | 21                            | 288                      |
| CX326  | Water Reticulation Upgrades      | 133                         | 124                         | (9)                           | 495                      |
| CX336  | WaterPumpStns_reser-Upgrade AP   | 1                           | 41                          | 40                            | 164                      |
| CX430  | Renew Water Netwrk Maintenance   | 273                         | 327                         | 54                            | 1,266                    |
| <b>2.3.1 Water network</b>   |                                  | 2,791                       | 3,154                       | 363                           | 11,909                   |
| CX031  | Stormwater FloodProtUpgrade AP   | 34                          | 71                          | 37                            | 359                      |
| CX031_CF   | Stormwater Flood Protection      | 0                           | 190                         | 190                           | 1,340                    |
| CX151  | Stormwater network-renewals AP   | 986                         | 805                         | (181)                         | 3,220                    |
| <b>2.4.1 Stormwater management</b>                                 |                                  | 1,020                       | 1,066                       | 46                            | 4,919                    |
| CX334  | Sewer Network - Renewals AP      | 861                         | 1,866                       | 1,005                         | 7,463                    |
| CX381  | Sewer Network - Upgrades AP      | 24                          | 148                         | 124                           | 493                      |
| CX381_CF   | Sewer Network - Upgrades         | 0                           | 181                         | 181                           | 1,651                    |
| <b>2.4.2 Sewage collection and disposal network</b>                |                                  | 885                         | 2,195                       | 1,310                         | 9,607                    |
| CX494  | Energy management plan           | 5                           | 45                          | 40                            | 181                      |
| CX494_CF   | Energy Management Plan           | 0                           | 32                          | 32                            | 32                       |
| <b>2.5.1 Energy efficiency and conservation</b>                    |                                  | 5                           | 77                          | 72                            | 213                      |
| CX084  | Southern LandfillImprovemnt AP   | 19                          | 61                          | 42                            | 509                      |
| CX084_CF   | Southern Landfill Improvement    | 21                          | 300                         | 279                           | 628                      |
| <b>2.5.2 Waste minimisation, disposal and recycling management</b> |                                  | 40                          | 361                         | 321                           | 1,137                    |
| CX125  | Zoo Renewals AP                  | 38                          | 40                          | 2                             | 186                      |
| CX340  | Zoo Upgrades AP                  | 163                         | 54                          | (109)                         | 1,961                    |
| CX340_CF   | Zoo Upgrades                     | 16                          | 16                          | 0                             | 16                       |
| <b>2.6.1 Zoo</b>   |                                  | 217                         | 110                         | (107)                         | 2,163                    |
| <b>Total Capital Spend</b>   |                                  | 5,921                       | 8,240                       | 2,319                         | 33,003                   |

## 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                                   | 1,435                       | 1,444                       | 9                             | 5,778                    |
| 3.1.1                          | Tourism promotion   | 1,435                       | 1,444                       | 9                             | 5,778                    |
| C440                           | Te Papa sponsorship   | 563                         | 562                         | (1)                           | 2,250                    |
| C659                           | Carter observatory  | 199                         | 90                          | (109)                         | 361                      |
| 3.1.2                          | Visitor attractions   | 762                         | 652                         | (110)                         | 2,611                    |
| C101                           | Wellington Convention Centre operation                          | 1,081                       | 1,010                       | (71)                          | 4,891                    |
| 3.1.3                          | Convention venues   | 1,081                       | 1,010                       | (71)                          | 4,891                    |
| C105B                          | CBD weekend parking   | 313                         | 313                         | 0                             | 1,252                    |
| C645                           | Marsden village   | 0                           | 3                           | 3                             | 14                       |
| 3.1.4                          | Suburban and city centres vitality                              | 313                         | 316                         | 3                             | 1,266                    |
| C581                           | Events development fund   | 919                         | 721                         | (198)                         | 3,160                    |
| 3.1.5                          | Events attraction and support                                   | 919                         | 721                         | (198)                         | 3,160                    |
| C658                           | Long haul aircraft attraction                                   | 50                          | 50                          | 0                             | 200                      |
| 3.2.1                          | Long-haul airline attraction                                    | 50                          | 50                          | 0                             | 200                      |
| C145                           | External Relations AP   | 166                         | 158                         | (8)                           | 584                      |
| 3.2.2                          | Regional and external relations                                 | 166                         | 158                         | (8)                           | 584                      |
| C582                           | Status as a centre of creativity and innovation                 | 153                         | 235                         | 82                            | 903                      |
| C616                           | "Creative Wellington - Innovation Capital" vision communication | 43                          | 73                          | 30                            | 410                      |
| C647                           | Economic Development Grants                                     | 27                          | 50                          | 23                            | 50                       |
| 3.2.3                          | Grants and creative workforce                                   | 223                         | 358                         | 135                           | 1,363                    |
| <b>Total Operational Spend</b> |   | <b>4,949</b>                | <b>4,709</b>                | <b>(240)</b>                  | <b>19,853</b>            |

### Capital Spending by Project

| Project Number             | Project Description                   | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|----------------------------|---------------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX496                      | Cable car precinct                    | 0                           | 0                           | 0                             | 0                        |
| 3.1.2                      | Visitor attractions                   | 0                           | 0                           | 0                             | 0                        |
| CX275                      | Wellington Convention Centre renewals | 107                         | 14                          | (93)                          | 579                      |
| CX275_CF                   | Wellington Convention Centre renewals | 0                           | 1                           | 1                             | 14                       |
| CX481                      | Events Centre upgrades                | 0                           | 6                           | 6                             | 24                       |
| 3.1.3                      | Convention venues                     | 107                         | 21                          | (86)                          | 617                      |
| <b>Total Capital Spend</b> |                                       | <b>107</b>                  | <b>21</b>                   | <b>(86)</b>                   | <b>617</b>               |

## 4.0 Cultural Wellbeing

### Operational Spending by Project

| Project Number | Project Description                                | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|----------------|--|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| C102           | SLA-Wellington MuseumsTrust AP                     | 1,945                       | 1,985                       | 40                            | 7,942                    |
|                | <b>4.1.1 City galleries and museums</b>            | 1,945                       | 1,985                       | 40                            | 7,942                    |
| C373           | Archives AP  | 267                         | 325                         | 58                            | 1,293                    |
|                | <b>4.2.1 City Archives</b>                         | 267                         | 325                         | 58                            | 1,293                    |
| C020           | Civic Square - Mkting Grant AP                     | 3                           | 24                          | 21                            | 148                      |
| C130E          | Community Events Programme AP                      | 207                         | 299                         | 92                            | 1,600                    |
| C587           | Citizen's Day _ Mayoral Day                        | 2                           | 0                           | (2)                           | 20                       |
|                | <b>4.3.1 Arts and cultural festivals</b>           | 212                         | 323                         | 111                           | 1,768                    |
| C661           | Cultural Grants Pool                               | 505                         | 505                         | 0                             | 738                      |
|                | <b>4.3.2 Cultural grants</b>                       | 505                         | 505                         | 0                             | 738                      |
| C101A          | Wgtn Conv Cntr Comm Subsidy AP                     | 110                         | 47                          | (63)                          | 155                      |
| C130K          | Community Arts Programme AP                        | 48                          | 118                         | 70                            | 402                      |
|                | <b>4.3.3 Access and support for community arts</b> | 158                         | 165                         | 7                             | 557                      |
| C422           | NZSO Subsidy AP                                    | 67                          | 54                          | (13)                          | 216                      |
| C580           | St James Theatre Trust                             | 39                          | 93                          | 54                            | 372                      |
| C605           | Toi Poneke Arts Centre                             | 184                         | 173                         | (11)                          | 678                      |
| C670           | Public Art Fund                                    | 105                         | 105                         | 0                             | 300                      |
|                | <b>4.4.2 Arts partnerships (professional)</b>      | 395                         | 425                         | 30                            | 1,566                    |
|                | <b>Total Operational Spend</b>                     | 3,482                       | 3,728                       | 246                           | 13,864                   |

### Capital Spending by Project

| Project Number | Project Description                                | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|----------------|--|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX500          | Art Gallery  | 0                           | 0                           | 0                             | 0                        |
|                | <b>4.1.1 City galleries and museums</b>            | 0                           | 0                           | 0                             | 0                        |
| CX497          | Maori Heritage Trails                              | 0                           | 9                           | 9                             | 37                       |
| CX497_CF       | Te ara o nga tupuna - Heritage                     | 0                           | 0                           | 0                             | 68                       |
|                | <b>4.2.2 Promotion of Heritage Landmarks</b>       | 0                           | 9                           | 9                             | 105                      |
| CX458          | Art installation                                   | 245                         | 51                          | (194)                         | 413                      |
|                | <b>4.3.3 Access and support for community arts</b> | 245                         | 51                          | (194)                         | 413                      |
|                | <b>Total Capital Spend</b>                         | 245                         | 60                          | (185)                         | 518                      |

## Operational Spending by Project

| Project Number   | Project Description            | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|--|--------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| C050   | Central Library Netwk Wide- AP | 3,157                       | 3,396                       | 239                           | 13,606                   |
| C467   | Branch Libraries Ops&Maint AP  | 1,406                       | 1,395                       | (11)                          | 5,607                    |
| <b>5.1.1 Libraries network</b>                           |                                | <b>4,563</b>                | <b>4,791</b>                | <b>228</b>                    | <b>19,213</b>            |
| C008   | Basin Reserve Grant AP         | 146                         | 145                         | (1)                           | 581                      |
| <b>5.2.1 Recreation partnerships</b>                     |                                | <b>146</b>                  | <b>145</b>                  | <b>(1)</b>                    | <b>581</b>               |
| C419   | Passport to Leisure Prog AP    | 24                          | 30                          | 6                             | 121                      |
| <b>5.2.2 Access support</b>                              |                                | <b>24</b>                   | <b>30</b>                   | <b>6</b>                      | <b>121</b>               |
| C130D  | Recreation Programmes AP       | 185                         | 239                         | 54                            | 956                      |
| <b>5.2.3 Recreation programmes</b>                       |                                | <b>185</b>                  | <b>239</b>                  | <b>54</b>                     | <b>956</b>               |
| C034   | Swimming Pools Operations AP   | 2,502                       | 2,753                       | 251                           | 10,843                   |
| <b>5.3.1 Swimming pools</b>                              |                                | <b>2,502</b>                | <b>2,753</b>                | <b>251</b>                    | <b>10,843</b>            |
| C562   | Sportsfield Operations         | 775                         | 834                         | 59                            | 3,031                    |
| <b>5.3.2 Sports fields</b>                               |                                | <b>775</b>                  | <b>834</b>                  | <b>59</b>                     | <b>3,031</b>             |
| C682   | Synthetic Turf Sport Operation | 101                         | 82                          | (19)                          | 264                      |
| <b>5.3.3 Synthetic turf sportsfields</b>                 |                                | <b>101</b>                  | <b>82</b>                   | <b>(19)</b>                   | <b>264</b>               |
| C037   | Recreation Centre Operatns AP  | 406                         | 442                         | 36                            | 2,215                    |
| C669   | Indoor Community Sport Centre  | 383                         | 672                         | 289                           | 2,871                    |
| <b>5.3.4 Recreation centres</b>                          |                                | <b>789</b>                  | <b>1,114</b>                | <b>325</b>                    | <b>5,086</b>             |
| C559   | PlayGnds & Skate Facility MtnC | 225                         | 196                         | (29)                          | 794                      |
| <b>5.3.5 Playgrounds</b>                                 |                                | <b>225</b>                  | <b>196</b>                  | <b>(29)</b>                   | <b>794</b>               |
| C418   | Marina Operations AP           | (25)                        | (26)                        | (1)                           | (2)                      |
| <b>5.3.6 Marinas</b>                                     |                                | <b>(25)</b>                 | <b>(26)</b>                 | <b>(1)</b>                    | <b>(2)</b>               |
| C007   | Burial & Cremation Operatns AP | 186                         | 176                         | (10)                          | 802                      |
| <b>5.4.1 Burials and cremations</b>                      |                                | <b>186</b>                  | <b>176</b>                  | <b>(10)</b>                   | <b>802</b>               |
| C072   | Contracts -Public Conven AP    | 527                         | 523                         | (4)                           | 2,072                    |
| <b>5.4.2 Public toilets</b>                              |                                | <b>527</b>                  | <b>523</b>                  | <b>(4)</b>                    | <b>2,072</b>             |
| C478   | Public Health AP               | 402                         | 372                         | (30)                          | 1,437                    |
| C675   | Noise Monitoring               | 140                         | 156                         | 16                            | 637                      |
| <b>5.4.3 Public health regulations (food/dogs)</b>       |                                | <b>542</b>                  | <b>528</b>                  | <b>(14)</b>                   | <b>2,074</b>             |
| C673   | Anti-Graffiti Squad            | 64                          | 64                          | 0                             | 257                      |
| P169   | Safe City Project Operations   | 267                         | 272                         | 5                             | 1,125                    |
| <b>5.4.4 City safety</b>                                 |                                | <b>331</b>                  | <b>336</b>                  | <b>5</b>                      | <b>1,382</b>             |
| C540   | Emergency Mgmt Operations AP   | 387                         | 481                         | 94                            | 1,832                    |
| C543   | Emgncy Mgmt Rural Fire Mgmt AP | 92                          | 92                          | 0                             | 320                      |
| <b>5.4.5 Wellington emergency management office</b>      |                                | <b>479</b>                  | <b>573</b>                  | <b>94</b>                     | <b>2,152</b>             |
| C125   | Housing operations and mtce AP | 3                           | (514)                       | (517)                         | (2,064)                  |
| C680   | Housing Project                | (6,745)                     | (7,407)                     | (662)                         | (36,083)                 |
| <b>5.5.1 Community housing</b>                           |                                | <b>(6,742)</b>              | <b>(7,921)</b>              | <b>(1,179)</b>                | <b>(38,147)</b>          |
| C637   | Support for Wgtn Homeless      | 130                         | 130                         | 0                             | 130                      |
| <b>5.6.1 Implementation of the homelessness strategy</b> |                                | <b>130</b>                  | <b>130</b>                  | <b>0</b>                      | <b>130</b>               |

| 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 | 341                         | 347                         | 6                             | 1,388                    |
| <b>5.6.2 Community advocacy</b>             |                                 | 341                         | 347                         | 6                             | 1,388                    |
| C130A                                       | Community Grants AP             | 83                          | 82                          | (1)                           | 329                      |
| C678  | Social and Recreat Grants Pool  | 1,975                       | 1,998                       | 23                            | 2,836                    |
| <b>5.6.3 Social and recreational grants</b> |                                 | 2,058                       | 2,080                       | 22                            | 3,165                    |
| A468  | Cmty Props Programmed Maint AP  | 269                         | 207                         | (62)                          | 914                      |
| C068  | Community Halls Ops & Maint AP  | 148                         | 166                         | 18                            | 618                      |
| C130B                                       | Community Prop & Facility Oprs  | 446                         | 437                         | (9)                           | 1,746                    |
| C130I                                       | Betty Campbell Cntr Operatrn AP | 175                         | 194                         | 19                            | 236                      |
| <b>5.6.4 Community centres and halls</b>    |                                 | 1,038                       | 1,004                       | (34)                          | 3,514                    |
| <b>Total Operational Spend</b>              |                                 | 8,175                       | 7,934                       | (241)                         | 19,419                   |

### Capital Spending by Project

| Project Number                           | Project Description                  | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|--|--------------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX077                                    | Upgrade Library materials AP         | 414                         | 436                         | 22                            | 1,896                    |
| CX358                                    | Branch Library Upgrades AP           | 0                           | 0                           | 0                             | 330                      |
| CX359                                    | Branch Libraries Renewals AP         | 2                           | 0                           | (2)                           | 156                      |
| <b>5.1.1 Libraries network</b>           |                                      | 416                         | 436                         | 20                            | 2,382                    |
| CX503                                    | Basin Reserve                        | 0                           | 28                          | 28                            | 112                      |
| <b>5.2.1 Recreation partnerships</b>     |                                      | 0                           | 28                          | 28                            | 112                      |
| CX055                                    | Aquatic Facility Upgrades AP         | 10                          | 140                         | 130                           | 2,915                    |
| CX056                                    | Aquatic Facility Renewals AP         | 104                         | 50                          | (54)                          | 1,792                    |
| <b>5.3.1 Swimming pools</b>              |                                      | 114                         | 190                         | 76                            | 4,707                    |
| CX345                                    | Sportsfields Renewls_Upgrds AP       | 54                          | 234                         | 180                           | 359                      |
| <b>5.3.2 Sports fields</b>               |                                      | 54                          | 234                         | 180                           | 359                      |
| CX506                                    | Synthetic Turf Sportsfields Renewals | 25                          | 19                          | (6)                           | 550                      |
| CX507                                    | Synthetic Turf Sportsfields U        | 0                           | 5                           | 5                             | 18                       |
| <b>5.3.3 Synthetic turf sportsfields</b> |                                      | 25                          | 24                          | (1)                           | 568                      |
| CX059                                    | Recreation Centre Renewal AP         | 0                           | 0                           | 0                             | 37                       |
| CX059_CF                                 | Recreation Centre Renewal            | 5                           | 5                           | 0                             | 21                       |
| CX499                                    | Indoor Community Sport Centre        | 28                          | 3,116                       | 3,088                         | 25,324                   |
| CX499_CF                                 | Indoor Community Sports centre       | 5,568                       | 8,153                       | 2,585                         | 8,153                    |
| <b>5.3.4 Recreation centres</b>          |                                      | 5,601                       | 11,274                      | 5,673                         | 33,535                   |
| CX181                                    | Playgrnds Renewals_Upgrades AP       | 9                           | 158                         | 149                           | 402                      |
| CX181_CF                                 | Playgrnds Renewals_Upgrades AP       | 0                           | 0                           | 0                             | 18                       |
| <b>5.3.5 Playgrounds</b>                 |                                      | 9                           | 158                         | 149                           | 420                      |

| Project Number                                      | Project Description            | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|---|--------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX341   | Marina Renewal AP              | 6                           | 9                           | 3                             | 439                      |
| CX342   | Marina Upgrade AP              | 72                          | 55                          | (17)                          | 80                       |
| <b>5.3.6 Marinas</b>                                |                                | 78                          | 64                          | (14)                          | 519                      |
| CX369   | Burial&Crematn Renew _Upgra AP | 65                          | 78                          | 13                            | 213                      |
| CX369_CF  | Burial & Cremation Renew_Upgrd | 0                           | 8                           | 8                             | 8                        |
| <b>5.4.1 Burials and cremations</b>                 |                                | 65                          | 86                          | 21                            | 221                      |
| CX366   | Public Convenience Upgrades    | 59                          | 577                         | 518                           | 1,373                    |
| CX366_CF  | Public Conveniences Upgrades   | 94                          | 119                         | 25                            | 123                      |
| <b>5.4.2 Public toilets</b>                         |                                | 153                         | 696                         | 543                           | 1,496                    |
| CX509   | Dog Signage                    | 0                           | 0                           | 0                             | 40                       |
| <b>5.4.3 Public Health Regulations</b>              |                                | 0                           | 0                           | 0                             | 40                       |
| CX307   | Safety Initiatives AP          | 25                          | 24                          | (1)                           | 275                      |
| <b>5.4.4 City safety</b>                            |                                | 25                          | 24                          | (1)                           | 275                      |
| CX372   | Renew - Emergency Managemnt AP | 0                           | 0                           | 0                             | 66                       |
| CX372_CF  | Renew - Emergency Management   | 77                          | 151                         | 74                            | 151                      |
| <b>5.4.5 Wellington emergency management office</b> |                                | 77                          | 151                         | 74                            | 217                      |
| CX370   | Upgrd - Housing AP             | 6,274                       | 7,674                       | 1,400                         | 36,963                   |
| CX370_CF  | Housing - Upgrade              | 280                         | 280                         | 0                             | 280                      |
| CX371   | Renew - Housing AP             | (76)                        | 472                         | 548                           | 1,889                    |
| CX371_CF  | Housing - Renewals             | 473                         | 334                         | (139)                         | 473                      |
| <b>5.5.1 Community housing</b>                      |                                | 6,951                       | 8,760                       | 1,809                         | 39,605                   |
| CX467   | Community Halls - Upgd&Renewal | 2                           | 8                           | 6                             | 41                       |
| CX467_CF  | Community Halls - Upgd&Renewal | 15                          | 41                          | 26                            | 815                      |
| <b>5.6.4 Community centres and halls</b>            |                                | 17                          | 49                          | 32                            | 856                      |
| <b>Total Capital Spend</b>                          |                                | 13,585                      | 22,174                      | 8,589                         | 85,312                   |

## 6.0 Urban Development

### Operational Spending by Project

| Project Number  | Project Description            | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|---|--------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| C533  | District Plan AP               | 336                         | 437                         | 101                           | 1,742                    |
| C650  | Growth Spine Centres           | 163                         | 247                         | 84                            | 984                      |
| <b>6.1.1 Urban planning and policy development</b>                    |                                | 499                         | 684                         | 185                           | 2,726                    |
| C480  | Building Control_Facilitatn AP | 911                         | 1,127                       | 216                           | 4,617                    |
| <b>6.2.1 Building control and facilitation (resource consents)</b>    |                                | 911                         | 1,127                       | 216                           | 4,617                    |
| C479  | DevelopmentCntrl_Facilitatn AP | 948                         | 822                         | (126)                         | 3,347                    |
| <b>6.3.1 Development control and facilitation (resource consents)</b> |                                | 948                         | 822                         | (126)                         | 3,347                    |
| C651  | Earthquake Assessment Study    | 1                           | 1                           | 0                             | 109                      |
| P057  | Earthquake Risk Building Proj  | 50                          | 137                         | 87                            | 558                      |
| <b>6.4.1 Earthquake risk mitigation</b>                               |                                | 51                          | 138                         | 87                            | 667                      |
| A312  | Wgtn Waterfront Operations AP  | 302                         | 300                         | (2)                           | 1,200                    |
| C378  | Wellington Waterfront Proj AP  | 140                         | 204                         | 64                            | 840                      |
| <b>6.5.1 Waterfront development</b>                                   |                                | 442                         | 504                         | 62                            | 2,040                    |
| C350  | Maint of City Art Works AP     | 53                          | 54                          | 1                             | 208                      |
| C370  | Public Space_CentreDevlPlan AP | 261                         | 334                         | 73                            | 1,083                    |
| <b>6.5.2 Public space and centre developments</b>                     |                                | 314                         | 388                         | 74                            | 1,291                    |
| P065  | City Heritage Development AP   | 171                         | 103                         | (68)                          | 603                      |
| <b>6.5.3 Built heritage development</b>                               |                                | 171                         | 103                         | (68)                          | 603                      |
| <b>Total Operational Spend</b>  |                                | 3,336                       | 3,766                       | 430                           | 15,291                   |

### Capital Spending by Project

| Project Number                                     | Project Description         | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|--|-----------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX415_CF   | Gateways Improvements       | 0                           | 0                           | 0                             | 73                       |
| CX471_CF   | Marketing Billboards        | 0                           | 0                           | 0                             | 0                        |
| CX491  | Growth Spine Centres        | 9                           | 20                          | 11                            | 190                      |
| CX491_CF   | Growth Spine Centres        | 235                         | 640                         | 405                           | 1,461                    |
| <b>6.1.1 Urban planning and policy development</b> |                             | 244                         | 660                         | 416                           | 1,724                    |
| CX505  | Earthquake Risk Mitigation  | 21                          | 32                          | 11                            | 117                      |
| CX505_CF   | Earthquake Strengthening    | 620                         | 800                         | 180                           | 1,089                    |
| <b>6.4.1 Earthquake risk mitigation</b>            |                             | 641                         | 832                         | 191                           | 1,206                    |
| CX131  | Wgtn Waterfront Development | 0                           | 0                           | 0                             | 2,589                    |
| CX131_CF   | Wgtn Waterfront Development | 0                           | 900                         | 900                           | 2,911                    |
| <b>6.5.1 Waterfront development</b>                |                             | 0                           | 900                         | 900                           | 5,500                    |

| Project Number                                   | Project Description             | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|--|---------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX051  | Aotea_Jervios Quay Improvement  | 0                           | 4                           | 4                             | 15                       |
| CX406  | Central City Golden Mile AP     | 270                         | 357                         | 87                            | 1,424                    |
| CX406_CF   | Central City Golden Mile        | 610                         | 610                         | 0                             | 1,220                    |
| CX409  | Central City - Squares_Parks    | 67                          | 383                         | 316                           | 831                      |
| CX409_CF   | Central City Squares and Parks  | 0                           | 0                           | 0                             | 0                        |
| CX410  | Central City Green Public Env't | 8                           | 75                          | 67                            | 296                      |
| CX446  | Suburban Centres Upgrades AP    | 18                          | 50                          | 32                            | 196                      |
| <b>6.5.2 Public space and centre development</b> |                                 | 973                         | 1,479                       | 506                           | 3,982                    |
| <b>Total Capital Spend</b>                       |                                 | 1,858                       | 3,871                       | 2,013                         | 12,412                   |

## 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       | 48                          | 22                          | (26)                          | 135                      |
| P249   | Transport Policy Projects      | 124                         | 131                         | 7                             | 504                      |
| <b>7.1.1 Transport planning - (TDM)</b>          |                                | 172                         | 153                         | (19)                          | 639                      |
| C304   | Road Mntnce & Storm Cleanup AP | 685                         | 390                         | (295)                         | 1,745                    |
| C312   | Mtc Tawa Shared Driveways AP   | 2                           | 10                          | 8                             | 35                       |
| C441   | Walls,Bridges&Tunnel Mntnce AP | 15                          | 19                          | 4                             | 74                       |
| C444   | Drains&Walls Asset Steward AP  | 1,150                       | 1,174                       | 24                            | 4,696                    |
| C445   | Kerb & Channel Maintenance AP  | 73                          | 110                         | 37                            | 488                      |
| C453   | Vehicle Netwk Asst StewardshAP | 3,072                       | 3,235                       | 163                           | 12,932                   |
| <b>7.2.2 Vehicle network</b>                     |                                | 4,997                       | 4,938                       | (59)                          | 19,970                   |
| C072A  | Passenger Transport Facil's AP | (132)                       | 85                          | 217                           | 196                      |
| C550   | Bus Shelter Contract Income AP | (99)                        | (104)                       | (5)                           | (416)                    |
| C576   | Passenger Transport Asset Stew | 113                         | 108                         | (5)                           | 433                      |
| C655   | Bus Priority Planning          | 15                          | 51                          | 36                            | 201                      |
| <b>7.2.3 Passenger transport network</b>         |                                | (103)                       | 140                         | 243                           | 414                      |
| A026   | Traffic Signals Sys Maint AP   | 148                         | 174                         | 26                            | 633                      |
| A153A  | Traffic Control Asset Stewards | 343                         | 384                         | 41                            | 1,531                    |
| C026C  | Road Marking Maintenance AP    | 152                         | 134                         | (18)                          | 498                      |
| C452   | Traffic Signs Maintenance AP   | 90                          | 116                         | 26                            | 413                      |
| <b>7.2.4 Network-wide control and management</b> |                                | 733                         | 808                         | 75                            | 3,075                    |
| C493   | Cycleways Maintenance AP       | 3                           | 5                           | 2                             | 22                       |
| C577   | Cycleway Asset Stewardship     | 6                           | 10                          | 4                             | 40                       |
| <b>7.2.5 Cycle network</b>                       |                                | 9                           | 15                          | 6                             | 62                       |
| C307   | Street Furniture Maintenance   | 78                          | 72                          | (6)                           | 284                      |
| C377   | Footpaths Asset Stewardship AP | 885                         | 947                         | 62                            | 3,789                    |
| C448   | Pedestrian Network Maint AP    | 130                         | 180                         | 50                            | 830                      |
| C492   | Ped Ntwk Structures Maint AP   | 0                           | 32                          | 32                            | 126                      |
| <b>7.2.6 Pedestrian network</b>                  |                                | 1,093                       | 1,231                       | 138                           | 5,029                    |
| C026B  | Street Light Maintenance AP    | 479                         | 540                         | 61                            | 1,863                    |
| C450   | Rd Safety Education & Promo AP | 54                          | 72                          | 18                            | 283                      |
| C481   | Network Activity Co-ordination | 144                         | 212                         | 68                            | 785                      |
| C494   | Fences & Guardrails Maint AP   | 31                          | 90                          | 59                            | 293                      |
| C575   | Safety Asset Stewardship       | 273                         | 283                         | 10                            | 1,130                    |
| <b>7.2.7 Road safety</b>                         |                                | 981                         | 1,197                       | 216                           | 4,354                    |
| C290   | Parking Services & Enforcement | (3,978)                     | (3,989)                     | (11)                          | (15,433)                 |
| <b>7.3.1 Car parking</b>                         |                                | (3,978)                     | (3,989)                     | (11)                          | (15,433)                 |
| <b>Total Operational Spend</b>                   |                                | 3,904                       | 4,493                       | 589                           | 18,110                   |

## Capital Spending by Project

| Project Number                                   | Project Description            | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|--|--------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX493  | Port and Ferry Access          | 16                          | 426                         | 410                           | 4,580                    |
| <b>7.2.1 Ports Access</b>                        |                                | 16                          | 426                         | 410                           | 4,580                    |
| CX086  | Wall,Bridge&Tunnel Renewals AP | 705                         | 346                         | (359)                         | 2,975                    |
| CX088  | Thin Asfalt Road Surface Renew | 136                         | 38                          | (98)                          | 1,508                    |
| CX088_CF   | Thin Asfalt Road Surface Renew | 60                          | 60                          | 0                             | 60                       |
| CX089  | Reseals Renewals AP            | 83                          | 29                          | (54)                          | 2,001                    |
| CX090  | Preseal Preparatn Renewals AP  | 232                         | 633                         | 401                           | 2,765                    |
| CX092  | Shape & Camber Correction AP   | 329                         | 383                         | 54                            | 3,897                    |
| CX092_CF   | Shape & Camber Correction      | 25                          | 25                          | 0                             | 25                       |
| CX093  | Sumps Flood Mitigation Upgrade | 51                          | 71                          | 20                            | 388                      |
| CX098  | Road Corridor New Walls AP     | 350                         | 327                         | (23)                          | 1,254                    |
| CX101  | Service Lane Improvements AP   | 58                          | 52                          | (6)                           | 152                      |
| CX165  | Tunnels&Bridges Improvemts AP  | (5)                         | 154                         | 159                           | 691                      |
| CX253  | Kerb & Channel Renewal AP      | 382                         | 527                         | 145                           | 2,067                    |
| CX311  | Vehicle Network New Roads AP   | 17                          | 288                         | 271                           | 5,822                    |
| CX311_CF   | Vehicle Network - New Roads    | 28                          | 25                          | (3)                           | 25                       |
| CX350  | Wall & Embankment Improvements | 137                         | 117                         | (20)                          | 730                      |
| CX350_CF   | Wall & Embankment Improvements | 134                         | 134                         | 0                             | 134                      |
| CX377  | Roading Capacity Projects AP   | 54                          | 89                          | 35                            | 1,550                    |
| CX377_CF   | Roading Capacity Projects      | 820                         | 778                         | (42)                          | 778                      |
| CX383  | Area Wide Road Maintenance AP  | 10                          | 52                          | 42                            | 530                      |
| <b>7.2.2 Vehicle network</b>                     |                                | 3,606                       | 4,128                       | 522                           | 27,352                   |
| CX492  | Bus Priority Planning          | 570                         | 599                         | 29                            | 2,038                    |
| CX492_CF   | Bus Priority Plan              | 587                         | 1,823                       | 1,236                         | 3,038                    |
| <b>7.2.3 Passenger transport network</b>         |                                | 1,157                       | 2,422                       | 1,265                         | 5,076                    |
| CX095  | Traffic & St Signs Renewals AP | 202                         | 543                         | 341                           | 2,059                    |
| CX353  | Traffic Signal Renewals AP     | 32                          | 110                         | 78                            | 489                      |
| <b>7.2.4 Network-wide control and management</b> |                                | 234                         | 653                         | 419                           | 2,548                    |
| CX112  | Cycle Network Improvements AP  | 27                          | 111                         | 84                            | 711                      |
| CX112_CF   | Cycle Network Improvements     | 0                           | 100                         | 100                           | 100                      |
| <b>7.2.5 Cycle network</b>                       |                                | 27                          | 211                         | 184                           | 811                      |
| CX091  | Pedestrian NetwkStructures AP  | 123                         | 72                          | (51)                          | 257                      |
| CX094  | Ped Network Footpath Renewals  | 792                         | 736                         | (56)                          | 2,969                    |
| CX099  | Footpath Extensions AP         | 165                         | 57                          | (108)                         | 536                      |
| CX108  | Street Furniture Renewals AP   | 26                          | 89                          | 63                            | 351                      |
| CX109  | Pedestrian Network Accessways  | 42                          | 37                          | (5)                           | 376                      |
| <b>7.2.6 Pedestrian network</b>                  |                                | 1,148                       | 991                         | (157)                         | 4,489                    |
| CX096  | Safety Street Lighting Renewal | 55                          | 99                          | 44                            | 370                      |
| CX171  | Minor Safety Projects AP       | 80                          | 146                         | 66                            | 652                      |
| CX352  | Fences & Guardrails Renewal AP | 124                         | 149                         | 25                            | 593                      |
| CX445  | Safer Roads Project AP         | 24                          | 41                          | 17                            | 751                      |
| CX445_CF   | Safer Roads Project            | 0                           | 133                         | 133                           | 325                      |
| <b>7.2.7 Road safety</b>                         |                                | 283                         | 568                         | 285                           | 2,691                    |

| Project Number             | Project Description           | Year to date Actual (\$000) | Year to date Budget (\$000) | Year to date Variance (\$000) | Full Year Budget (\$000) |
|----------------------------|-------------------------------|-----------------------------|-----------------------------|-------------------------------|--------------------------|
| CX319                      | Roadside Parking Improvements | 21                          | 66                          | 45                            | 269                      |
| <b>7.3.1 Car parking</b>   |                               | 21                          | 66                          | 45                            | 269                      |
| <b>Total Capital Spend</b> |                               | 6,492                       | 9,465                       | 2,973                         | 47,816                   |

## Appendix Two: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

| <b>Health and Safety Capital Consolidated Fund</b> | YTD Actual 2011 \$'000 | YTD Budget 2011 \$'000 | YTD Variance 2011 \$'000 | Full Year Budget 2011 \$'000 |
|--|------------------------|------------------------|--------------------------|------------------------------|
| Actual   | 108                    | 252                    | 144                      | 695                          |
| <b>Total Health and Safety Expenditure</b>         | <b>108</b>             | <b>252</b>             | <b>144</b>               | <b>695</b>                   |

The Health and Safety Capital Consolidated Fund (CX305/CX305\_CF) is administered on behalf of the Chief Executive by the Finance and Treasury Committee. This project provides for unforeseen requirements to ensure our staff and the public's health and safety. Whilst a couple of smaller projects are slightly behind schedule, most approved projects are forecast to occur in the November to June 2011 period.

## Appendix Three: Council Property Sales

The following table details sales of Council properties in the three months to 30 September 2010.

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

| Street Number | Street Name                         | Suburb Name  | Notes  |
|---------------|-------------------------------------|--------------|--|
| 20            | Lucknow Terrace                     | Khandallah   | Stopped road sold to adjoining owner   |
| 224           | Karori Road                         | Karori       | Residential dwelling – ex childcare centre. Open Market sale.                      |
|               | Stebbing Road (above Stebbings Dam) | Churton Park | Stopped road sold to adjoining owner in exchange for 48 Landsdowne Terrace, Karori |
| 65            | Totara Road                         | Miramar      | Stopped road sold to adjoining owner   |
| 67            | Upland Road                         | Kelburn      | Ex Mobile Library site   |
| 39A           | Moa Point Road                      | Lyllall Bay  | Vacant land, open market sale.   |

# Contact Information

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