

Wellington City Council Quarterly Report

October–December | 2010



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

Wellington City Council Quarterly Report **October to December 2010**

Executive Summary

This report outlines the Council's activities and gives a consolidated financial view for the period 1 October 2010 to 31 December 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 2010 local authority election was successfully held in October.
- The Mayor also hosted a 'Meet the Mayor and Councillors' day at Te Papa and more than 60 organisations sent representatives to meet with the Mayor and Councillors.
- The Wellington Museums Trust has been advised by Creative New Zealand that the theatre and the biennial Capital E National Arts Festival will receive Arts Leadership investment in recognition of their ability to create and distribute high-quality theatre for children.
- Supported the annual Mayoral Concert, the Diwali Festival, Champ Wag n Walk, Pelorus Trust Sky Show, Santa Parade and New Year's Eve - and The New Zealand Community Trust Summer City programme for 2011 was completed in addition to many smaller community events.
- *Lonely Planet* named Wellington the 'Coolest Little Capital in the World' and '4th Best City to visit in 2011'.
- 190 events were held during the quarter including 26 concerts and four multi-day conferences with 300 or more attendees.
- Te Ahumairangi lookout was formally opened.
- 6700 plants for road reserves were collected and distributed.
- Completed a 400 household trial of the new kerbside recycling service.
- The Nest won a local NZ Institute of Architects Award and also achieved Gold Reserve at the Master Builders national Gold Awards.
- Zealandia won the prestigious international Virgin Holidays Responsible Tourism Award for 'best conservation of wildlife and habitats'.
- We sent representatives to the Māori Language Awards ceremony in Rotorua in October as finalists in two categories – Māori Language Week and Local Government.
- High levels of enrolments in our learn-to-swim programme with 4222 people participating in the programme.
- The first stage of the Golden Mile project was completed with the opening of the two-way bus route on Manners Street.
- Maintained traffic signals and CCTV equipment to provide a safe and efficient transport system. Traffic signal equipment operated satisfactorily for over 99% of the time.
- The Great Harbour Way was launched with a ride from Queens Wharf to Shelly Bay along the new Balaena Bay cycle lane.
- Work on the Wellington 2040 spatial structure plan has reached final draft stage. Space Syntax is in the final stages of completing a report on the Wellington movement network. It will be presented in March 2011.

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INTRODUCTION

The Council's consolidated financial position and performance for the period 1 July 2010 to 31 December 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 \$'000	YTD Budget 2011 \$'000	YTD Variance 2011 \$'000	Full Year Budget 2011 \$'000
Rates Income	112,509	111,382	1,127	222,850
Income from Activities	63,523	62,361	1,162	131,498
Lease Income	15,406	15,874	(469)	31,595
Interest Income	505	5	500	10
Other Income	1,083	1,008	75	7,268
Development Contributions	2,240	3,531	(1,291)	7,065
Total Income	195,266	194,162	1,104	400,286
General Expenses	76,184	79,502	3,318	156,100
Personnel Expenditure	49,369	48,825	(544)	96,644
Depreciation & Loss/Gain on Sale	38,902	38,487	(414)	76,983
Financing Expenditure	9,321	10,777	1,455	21,569
Total Expenditure	173,776	177,591	3,815	351,295
Net operating surplus/(deficit)	21,490	16,571	4,919	48,991

The year-to-date net operating surplus of \$21.5 million is \$4.9 million higher than the budgeted surplus of \$16.6 million. This favourable variance is attributable to a combination of factors as outlined below.

Income

Year-to-date total income is over budget by \$1.1 million.

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

Income from activities is over budget by \$1.2 million. This is a timing variance on a total budget of over \$131 million.

Development contributions are \$1.3 million under budget, which reflects the current downturn in major development activity.

Expenditure

Year-to-date total expenditure is under budget by \$3.8 million.

General expenses are under budget by \$3.3 million. The majority of this is simply timing-related on a total budget of \$156 million.

Personnel expenditure is over budget by \$0.5 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 \$0.4 million mainly due to accelerated depreciation resulting from the sale/disposal of assets.

Financing expenditure is under budget by \$1.5 million due to a combination of lower interest rates and lower than budgeted borrowing.

FINANCIAL POSITION AT A GLANCE

Table 2: Statement of financial position

Statement of Financial Position	YTD Actual 2011 \$'000	Year End 2010 \$'000
Current assets	56,144	42,576
Non-current assets	6,116,163	6,086,268
Total assets	6,172,307	6,128,844
Current liabilities	164,777	116,661
Non-current liabilities	243,109	263,184
Total liabilities	407,886	379,845
Net assets / equity	5,764,421	5,748,999

The increase in current assets is primarily due to an increase in cash deposits held.

The increase in non-current assets reflects the increase in capex offset by additional accumulated depreciation.

The increase in current liabilities is primarily due to an increase in revenue in advance, predominantly relating to the Housing Upgrade Project as well as an increase in short-term borrowings.

The decrease in non-current liabilities is due to a reduction in longer term borrowings.

BORROWINGS AND INVESTMENTS AT A GLANCE

Introduction

Borrowing forecast

Total committed facilities as at the end of December are \$381.0m. With total borrowings at 31 December 2010 of \$267.1m we have liquidity headroom of \$113m. This position continues to benefit from the upfront receipt of \$37.5m from the Crown for the Housing Upgrade project in July and the Capex programme being behind schedule.

As a comparison the total borrowings as at 31 December 2009 were \$263.0m compared to 31 December 2010 of \$267.1m, an increase in borrowings of only \$4.1m over the twelve months.

Figure 1: Forecast Debt Profile

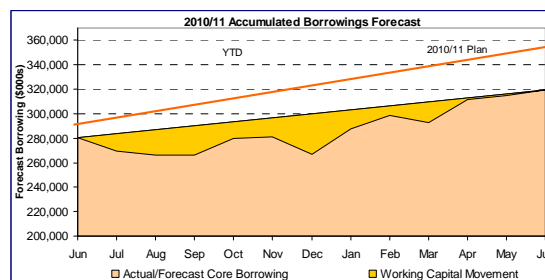


Table 3: Statement of Borrowings

Statement of Borrowings	YTD Actual 2011 \$'000	Year End 2010 \$'000
Facilities at start of year	361,000	317,000
New / matured facilities (net)	20,000	44,000
Facilities at end of period	381,000	361,000
Borrowings at start of year	280,500	260,000
Change in core borrowing + (-)	16,208	20,500
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(29,608)	0
Actual Borrowings at end of period	267,100	280,500
Plus unutilised facilities	113,900	80,500
Total Borrowing Facilities Available	381,000	361,000

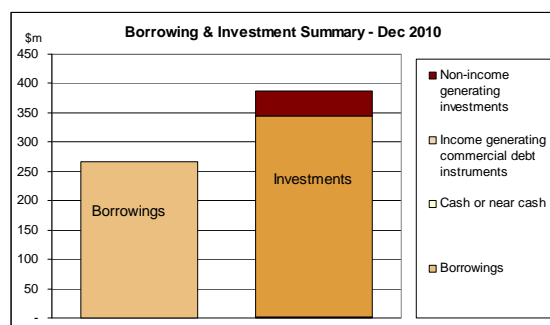
Figure 1 above shows the forecast debt profile for the 2010/11 year. The difference between the 2010/11 Plan and the forecast core borrowing is as a result of carry forwards expected at the end of 2010/11. The impact of the upfront Housing Upgrade Project grant can be seen in the working capital movement 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

The total borrowings as at 31 December 2010 of \$267.1m compares to total investments of \$388m as shown in Figure 2 below. The main components of Investments are the investment property portfolio and the investment in Wellington International Airport.

Figure 2: Borrowing and investment summary



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

Treasury policy compliance

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

Cost of funds

YTD net interest expense is \$9.0m and is \$1.7m favourable to the YTD annual plan budget. The favourable variance is due to the impact of below plan opening borrowings, the advanced timing of the housing grant, capex underspend and lower than plan interest rates being achieved. At this stage we are forecasting full year interest costs to be \$2.0m favourable to plan.

We have now issued just over \$55m of short dated commercial paper (CP) at margins of between 10 and 12 basis points (0.10% to 0.12%), the funds raised through the CP issuances have been used to reduce more expensive debt – namely bank debt and repay maturing bonds.

The first of our CP issued in October 2010 matured on 5 January and it is pleasing to report that this was successfully re-issued in January at a margin of 10 basis points.

Table 4: Prudential treasury limits

Prudential limits	Policy Limit	Actual	Compliance
Borrowings as a % of equity	<10%	5%	Yes
Borrowings as a % of income	<150%	71%	Yes
Net interest as a % of annual rates income	<15%	10%	Yes
Notes:			
* Equity is based on the 30 June 2010 Annual Report			
* Net interest, Annual Rates and Income are based on Annual Plan budget			
Interest rate risk control limits (interest rate exposure)	Policy Limit	Actual	Compliance
Fixed interest proportion	50% - 95%	89%	Yes
Broken down as follows:			
1 - 3 year bucket	20% - 60%	20%	Yes
3 - 5 year bucket	20% - 60%	30%	Yes
5 - 10 year bucket	20% - 60%	50%	Yes
Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	137%	Yes
Broken down as follows:			
0 - 3 year bucket	20% - 60%	58%	Yes
3 - 5 year bucket	20% - 60%	20%	Yes
5 - 10 year bucket	15% - 60%	22%	Yes
Notes:			
* "Liquidity" is defined as: Current borrowings + committed loan facilities divided by 12 month peak borrowings			

STRATEGY AREAS AT A GLANCE

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

Table 5: Operating revenue by strategy area

Operating Revenue by Strategy Area	YTD Actual Revenue 2011 \$000	YTD Budget Revenue 2011 \$000	YTD Variance Revenue 2011 \$000	FULL YEAR Budget Revenue 2011 \$000
Governance	406	366	40	552
Environment	7,320	6,459	861	12,784
Economic Development	2,904	3,372	(468)	6,263
Cultural Wellbeing	527	597	(70)	1,057
Social and Recreation	32,058	31,856	202	70,245
Urban Development	4,558	5,471	(913)	10,404
Transport	16,152	16,223	(71)	32,128
Total Strategy Area	63,925	64,344	(419)	133,433
Council	131,341	129,818	1,523	266,853
Total Revenue	195,266	194,162	1,104	400,286

Table 6: Operating expenditure by strategy area

Operating Expenditure by Strategy Area	YTD Actual Expenditure 2011 \$000	YTD Budget Expenditure 2011 \$000	YTD Variance Expenditure 2011 \$000	FULL YEAR Budget Expenditure 2011 \$000
Governance	7,816	8,032	216	15,419
Environment	61,245	62,685	1,440	125,477
Economic Development	12,680	13,097	417	26,116
Cultural Wellbeing	7,430	7,778	348	14,921
Social and Recreation	44,129	45,898	1,769	89,664
Urban Development	11,365	12,929	1,564	25,695
Transport	23,705	25,079	1,374	50,238
Total Strategy Area	168,370	175,498	7,128	347,530
Council	5,406	2,093	(3,313)	3,765
Total Operating Expenditure	173,776	177,591	3,815	351,295

Table 7: Net operating expenditure by strategy area

Net Operating Expenditure Strategy Area	YTD Actual Net Expenditure 2011 \$000	YTD Budget Net Expenditure 2011 \$000	YTD Variance Net Expenditure 2011 \$000	FULL YEAR Budget Net Expenditure 2011 \$000
Governance	(7,410)	(7,666)	256	(14,867)
Environment	(53,925)	(56,226)	2,301	(112,693)
Economic Development	(9,776)	(9,725)	(51)	(19,853)
Cultural Wellbeing	(6,903)	(7,181)	278	(13,864)
Social and Recreation	(12,071)	(14,042)	1,971	(19,419)
Urban Development	(6,807)	(7,458)	651	(15,291)
Transport	(7,553)	(8,856)	1,303	(18,110)
Total Strategy Area	(104,445)	(111,154)	6,709	(214,097)
Council	125,935	127,725	(1,790)	263,088
Net Operating Surplus / (Deficit)	21,490	16,571	4,919	48,991

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

Capital Expenditure by Strategy Area	YTD	YTD	YTD	FULL Year
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2011	2011	2011	2011
	\$000	\$000	\$000	\$000
Governance	0	52	52	104
Environment	13,158	17,541	4,383	33,003
Economic Development	500	41	(459)	617
Cultural Wellbeing	256	190	(66)	518
Social and Recreation	34,745	42,264	7,519	85,312
Urban Development	3,018	6,744	3,726	12,412
Transport	18,095	21,740	3,645	47,816
Total Strategy Area	69,772	88,572	18,800	179,782
Council	5,688	11,297	5,609	19,234
Total Capital Expenditure	75,460	99,869	24,409	199,016

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. The Council line within Table 8 is under budget due to a lower level of internal cost capitalisation than budgeted and timing differences.

1.0 Governance

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ACTIVITIES

Information, consultation and decision-making

1.1.1 City governance and engagement

1.1.2 Civic information

Maori engagement (including mana whenua partnerships)

1.2.1 Maori and mana whenua partnerships

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
1.1.1	City Governance and Engagement	4,454	4,788	334	9,153
1.1.2	Civic Information	2,610	2,668	58	5,354
1.2.1	Maori and Mana Whenua Partnerships	346	210	(136)	360
Net Operating Expenditure		7,410	7,666	256	14,867

Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1	City Governance and Engagement	0	52	52	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	52	52	104

Governance strategy – key notes from this quarter

- The 2010 local authority election was successfully held in October.
- Voter turnout for the local authority election was marginally up, from 39.76% in 2007 to 40.11% in 2010. Although this was not as high as was hoped for, it reversed the downward trend that had occurred over the previous four triennial elections.
- The Mayor also hosted a 'Meet the Mayor and Councillors' day at Te Papa and more than 60 organisations sent representatives to meet with the Mayor and Councillors.
- Oral hearings were heard on the draft Carbon Management Policy.
- During November 2637 responses were processed in relation to our call for submissions on the proposed introduction of wheelie bins for recycling.

Information, Consultation and Decision Making

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

1.1.1 City governance and engagement

WHAT WE DID

The 2010 local authority election was successfully held in October in accordance with the provisions of the Local Electoral Act 2001.

A total of 65 candidates stood for 27 positions - mayor, 14 councillor and 12 community board - the same number that stood for election in 2007. No election was required for the Makara-Ohariu Community Board as the number of candidates equalled the number of positions available. No applications for a recount were received and no complaints calling for an inquiry into the conduct of the election were filed with the District Court.

A successful public awareness campaign was carried out in the weeks leading up to the election. The voter turnout was marginally up, from 39.76% in 2007 to 40.11% in 2010. Although this was not as high as was hoped for, it reversed the downward trend over the previous four triennial elections.

The Inaugural Council meeting was held on 27 October in the Ilott Theatre. At this first official meeting, the Mayor and councillors were sworn in and the Deputy Mayor was appointed. A comprehensive programme of briefings and workshops for elected members were held in October and November. These included a series of strategy briefings spread over three days at Westpac Stadium. A number of training days were also organised. In addition, the Mayor held a one-day retreat for Councillors, with a follow-up day in mid-December.

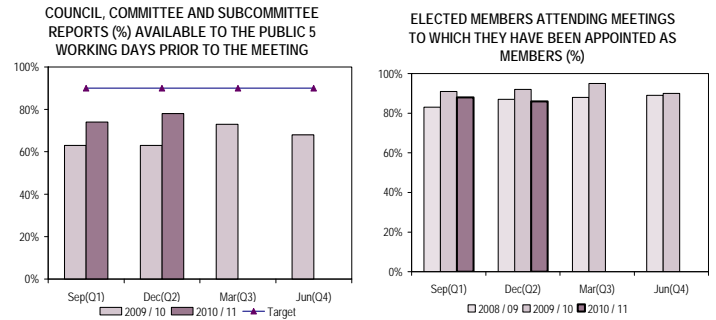
The Mayor also hosted a 'Meet the Mayor and Councillors' day at Te Papa and more than 60 organisations sent representatives to meet with the Mayor and Councillors. The day was oversubscribed so another similar day is being organised for 1 March.

Oral hearings were heard on the draft Carbon Management Policy. Six submitters took the opportunity to have their views heard by the Council's Strategy and Policy Committee (SPC).

A workshop for councillors, including a field trip to significant sites, was held to inform councillors on the scope of the review of the Town Belt Management Plan.

An initial assessment of options to video Council and Committee meetings was completed. Given the current environment and the requirement for extra costs this will not be pursued.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A draft 2011/12 policy programme will be presented to SPC in March. When agreed, the work will be scheduled on the SPC forward programme and will set the work agenda for the next two years.

Other significant policy work to be presented to SPC in the next quarter includes:

- A review of the working of the Council's advisory groups
- A draft regional waste management and minimisation plan
- A draft water efficiency and conservation plan
- Advice on the need for any review of the Council's Earthquake Prone Buildings Policy.

A workshop will be held with councillors to consider the consultation feedback on the draft road encroachment and sale policy.

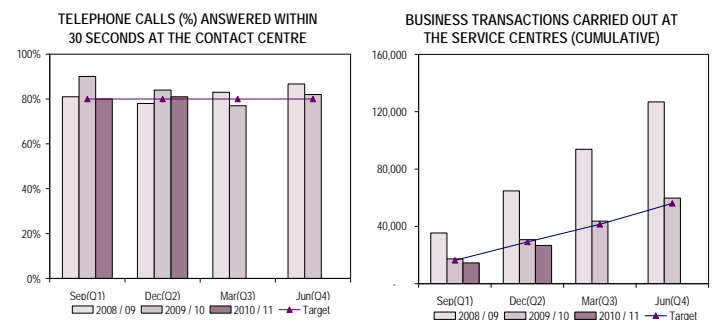
1.1.2 Civic information

WHAT WE DID

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

During November more than 2600 responses were processed in relation to our consultation on the proposal to introduce wheelie bins for recycling.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Ongoing maintenance of property and customer records will continue.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 City Governance and Engagement				
Expenditure	4,694	4,992	298	9,380
Revenue	(240)	(204)	36	(227)
Net Operating Expenditure	4,454	4,788	334	9,153
1.1.2 Civic Information				
Expenditure	2,776	2,830	54	5,679
Revenue	(166)	(162)	4	(325)
Net Operating Expenditure	2,610	2,668	58	5,354
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1 City Governance and Engagement				
Expenditure	0	52	52	104
1.1.2 Civic Information				
Expenditure	0	0	0	0

Operating expenditure

1.1.1: Under budget due to lower personnel costs and associated organisational overhead costs.

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

Capital expenditure

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

1.1.2: None budgeted for this activity.

How it was funded

1.1.1: Targeted to be 100% rates funded.

1.1.2	Rates (%)	Revenue (%)
YTD Actuals	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

We worked closely with Port Nicholson Block Settlement Trust to plan for Waitangi Day when Te Wharewaka o Pōneke is officially opened.

We worked on the Ngā Iwi o te Motu urupā project with iwi and the Department of Corrections – the Māori unit at Rimutaka prison is carving the waharoa.

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

The *Nōna te Ao* e-newsletter was issued in late November containing information about Summer City activities. Radio sessions on Te Atiawa Toa FM and Te Upoko o Te Ika were held and based on content from the *Nōna te Ao* e-newsletter.

We sent representatives to the Māori Language Awards ceremony in Rotorua in October as finalists in two categories – Māori Language Week and Local Government.

Taranaki Whānui ki te Upoko o te Ika was engaged to welcome the new councillors and we ensured appropriate protocols were exercised during the inauguration ceremony.

ACTIVITIES FOR THE NEXT QUARTER

On Waitangi Day the official opening of Te Wharewaka o Pōneke will commence with a dawn ceremony. Entertainment on the stage and the big screen will start from 9am.

We will assist Te Kura kaupapa Māori o Ngā Mokopuna with Te Rā o Kupe – an annual community festival. We hope to include a heritage walk with iwi representatives to Oruaiti Pā, Point Dorset.

We will develop signage for the Te Ara o Ngā Tupuna Māori heritage trail with our iwi partners.

Planning activity for Matariki and Māori language week activities will increase.

We will continue to work with Wellington International Airport Limited and our iwi partners to commission two artworks at the airport.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.2.1 Maori and Mana Whenua Partnerships				
Expenditure	346	210	(136)	360
Revenue	0	0	0	0
Net Operating Expenditure	346	210	(136)	360
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.2.1 Maori and Mana Whenua Partnerships				
Expenditure	0	0	0	0

Operating expenditure

1.2.1: Over budget as grant payments for Te Wharewaka o Pōneke are ahead of the budgeted schedule.

Capital expenditure

1.2.1: None budgeted for this activity.

How it was funded

1.2.1: Targeted to be 100% rates funded.

2.0 Environment

Contents

ACTIVITIES

Gardens and beaches

2.1.1 Local parks and open spaces

2.1.2 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	3,457	3,603	146	7,147
2.1.2 Botanical Gardens	1,916	1,977	61	3,844
2.1.3 Beaches and Coast Operations	471	494	23	968
2.2.1 Road Open Spaces	4,004	4,163	159	8,572
2.2.2 Town Belts	1,723	2,073	350	4,263
2.2.3 Community Environmental Initiatives	254	286	32	448
2.2.4 Walkways	218	231	13	461
2.2.6 Pest Plant and Animal Management	406	457	51	942
2.3.1 Water Network	10,107	10,378	271	20,872
2.3.2 Water Collection and Treatment	6,340	6,407	67	12,818
2.4.1 Stormwater Management	6,892	7,093	201	14,179
2.4.2 Sewage Collection and Disposal Network	6,996	7,061	65	14,091
2.4.3 Sewage Treatment	9,285	9,379	94	18,772
2.5.1 Energy Efficiency and Conservation	72	101	29	201
2.5.2 Waste Minimisation Disposal and Recycling Management	(1,225)	(423)	802	(748)
2.5.3 Closed Landfill Aftercare	425	352	(73)	704
2.6.1 Zoo	2,027	1,960	(67)	3,921
2.6.2 Karori Sanctuary	668	708	40	1,416
2.6.3 Marine Education Centre	0	0	0	0
2.7.1 Quarry Operations	(111)	(74)	37	(178)
Net Operating Expenditure	53,925	56,226	2,301	112,693

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces	510	567	57	986
2.1.2 Botanical Gardens	745	861	116	1,081
2.1.3 Beaches and Coast Operations	186	255	69	366
2.2.1 Road Open Spaces	0	0	0	0
2.2.2 Town Belts	97	96	(1)	287
2.2.3 Community Environmental Initiatives	0	0	0	0
2.2.4 Walkways	171	172	1	335
2.2.6 Pest Plant and Animal Management	0	0	0	0
2.3.1 Water Network	5,331	6,474	1,143	11,909
2.3.2 Water Collection and Treatment	0	0	0	0
2.4.1 Stormwater Management	1,244	2,766	1,522	4,919
2.4.2 Sewage Collection and Disposal Network	2,861	4,403	1,542	9,607
2.4.3 Sewage Treatment	0	0	0	0
2.5.1 Energy Efficiency and Conservation	12	122	110	213
2.5.2 Waste Minimisation Disposal and Recycling Management	373	775	402	1,137
2.5.3 Closed Landfill Aftercare	0	0	0	0
2.6.1 Zoo	1,628	1,050	(578)	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
Capital expenditure	13,158	17,541	4,383	33,003

Environment strategy – key notes from this quarter

- The Paul Dibble Sculpture *Looking & Listening for the Sea* was unveiled.
- Repairs to Seatoun Wharf and the Evans Bay travel lift and works at Te Raekaihau Point were completed.
- Te Ahumairangi lookout was formally opened.
- 6700 plants for road reserves were collected and distributed.
- \$17,076 was allocated to four projects including community gardens, a children's gardening box, weed control and signage.
- Completed a 400 household trial of the new kerbside recycling service.
- The Nest won a local NZ Institute of Architects Award and also achieved Gold Reserve at the Master Builders national Gold Awards.
- Zealandia won the prestigious international Virgin Holidays Responsible Tourism Award for 'best conservation of wildlife and habitats'.

Gardens and Beaches

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

2.1.1 Local parks and open spaces

WHAT WE DID

Monitoring of Waitangi Park turf conditions around summer events and completion of the upgrade of the gardens in Midland Park.

Completed the changeover of bedding plants from winter to summer.

Completed proactive tree pruning in the CBD, Churton Park and Johnsonville.

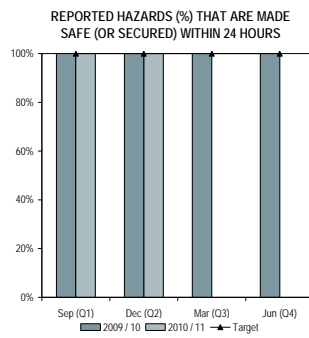
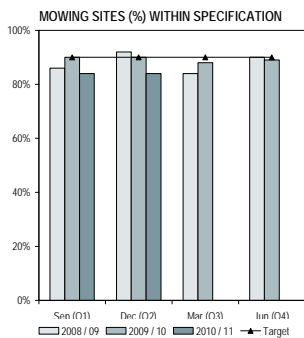
Undertook weed spraying, undersowing, and top dressing of inner city lawns in the CBD and high-use coastal reserve lawn areas.

Installation of a sprinkler in the small lawn at Te Aro Park and a 'rain check' that will automatically override the irrigation when it rains to prevent overwatering.

Maintenance of parks and reserves furniture and infrastructure, including the installation of an electronic gate to the Carmichael Reservoir on the Town Belt above Newtown.

The new dog control signage project commenced and is expected to be completed in April.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

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

Proactive tree pruning in selected suburbs and landscaping and planting around the Indoor Community Sports Centre.

Install a sprinkler in Jervis Quay lawn between Michael Fowler Centre and the waterfront and investigate feasibility of extending the irrigation line at Worsler Bay beach.

Investigate improving the drainage around the perimeter track at Karori Park.

Drainage improvements at Prince of Wales Park.

Continued maintenance of parks and reserves furniture and infrastructure.

2.1.2 Botanic gardens

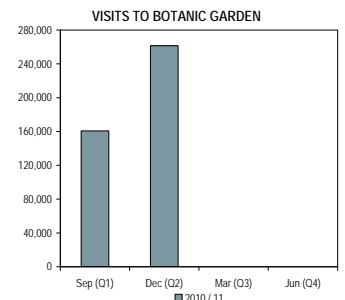
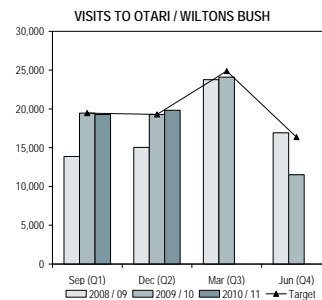
WHAT WE DID

We completed the Festival of Roses and the Spring Festival.

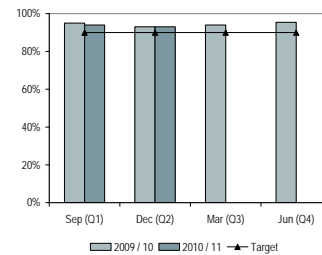
The Paul Dibble Sculpture *Looking & Listening for the Sea* was unveiled. The sculpture was donated by Sir Frank and Lady Nola Holmes.

Public consultation for pay and display parking in the Botanic Garden was completed and a report to the Strategy and Policy Committee prepared.

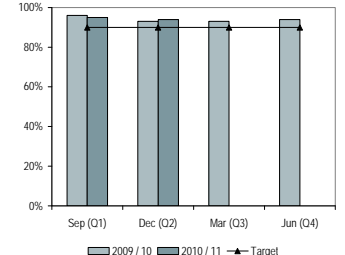
HOW WE PERFORMED



OTARI PLANT HEALTH AND PRESENTATION



BOTANIC GARDEN PLANT HEALTH AND PRESENTATION



ACTIVITIES FOR THE NEXT QUARTER

Design work for the reconfiguration of the Otari Curator's house and for the upgrade of the Treehouse will start.

Continue with the exterior upgrade of the overseer's house.

Upgrade the path from the Cable Car Lookout to Carter Observatory.

2.1.3 Beaches and coastal operations

WHAT WE DID

Logs were removed from Island Bay Beach, as was storm debris from Owhiro Boat Ramp.

Regular grooming and cleaning of the beaches and the monthly programme for algae removal on boat ramps was completed.

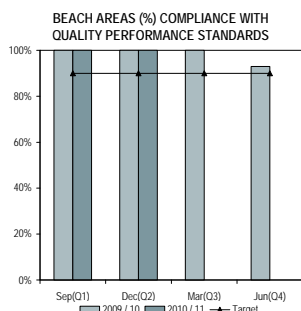
Sand redistribution was completed at Oriental Bay and Freyberg beaches.

Tenders were accepted for the Evans Bay club ramp and finger jetty replacement.

Repairs to Seatoun Wharf and the Evans Bay travel lift and works at Te Raekaihau Point were completed.

The swim raft was installed at Island Bay for the summer.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue regular grooming and cleaning of beaches.

Continue spraying programme for boat ramps.

Work will commence on the boat ramp and finger jetty construction at Evans Bay.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces				
Expenditure	3,704	3,814	110	7,562
Revenue	(247)	(211)	36	(415)
Net Operating Expenditure	3,457	3,603	146	7,147
2.1.2 Botanical Gardens				
Expenditure	2,123	2,233	110	4,409
Revenue	(207)	(256)	(49)	(565)
Net Operating Expenditure	1,916	1,977	61	3,844
2.1.3 Beaches and Coast Operations				
Expenditure	498	522	24	1,019
Revenue	(27)	(28)	(1)	(51)
Net Operating Expenditure	471	494	23	968
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1 Local Parks and Open Spaces				
Expenditure	510	567	57	986
2.1.2 Botanical Gardens				
Expenditure	745	861	116	1,081
2.1.3 Beaches and Coast Operations				
Expenditure	186	255	69	366

Operating expenditure

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

2.1.2: Operating revenue is under budget due to the decision not to proceed with pay and display parking in response to community consultation.

2.1.3: In line with budget.

Capital expenditure

2.1.1: Under budget due to changes in the work programme.

2.1.2: The decision not to proceed with pay and display parking in the Botanic Garden has resulted in capital expenditure being less than budgeted year-to-date. Expenditure is forecast to be on target at year end as our work programme for this year will now change.

2.1.3: Under budget as some invoices relating to the Seatoun Wharf repairs have not been received.

How it was funded

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

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

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

Green Open Spaces

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

2.2.1 Roads and open spaces

WHAT WE DID

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

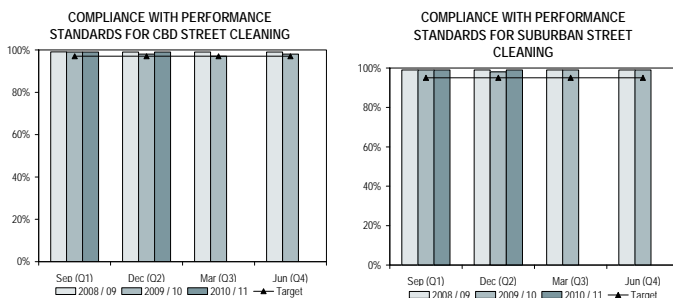
Continued planning for the Rugby World Cup to ensure we meet service expectations before, during, and after the event.

Completed vegetation maintenance throughout the city.

Concluded our community cleanup programme.

Began planning for the summer season of events.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

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

Continue planning for the Rugby World Cup.

Carry out street cleaning at summer events, and continue with our regular street cleaning programme.

2.2.2 Town belts

WHAT WE DID

Resurfaced and improved the Wadestown entrance and carpark on Te Ahumairangi (formerly Tinakori Hill).

Te Ahumairangi lookout was formally opened. This included publicising the name change as a result of the Port Nicholson Block Settlement.

Installed new reserve entrance signs at Haewai/Te Raekaihau Reserve, Rangitatau Reserve and the Makererua/Orleans Reserve in Ngaio.

Completed our reserves planting programme at Nairville Park.

Completed a condition assessment of farm fences around Makara Peak Mountain Bike Park.

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

We will complete the implementation of the Te Ahumairangi Landscape Plan.

Entrance improvements at Prince of Wales Park off Bell Road.

Plan for the Lyndfield Lane Park (Newlands) upgrade – to start in 2011/12.

Erect fencing to protect riparian areas currently grazed by horses and cattle in the Porirua Stream catchment area and fence renewal around Makara Peak Mountain Bike Park to help stop feral goats and domestic stock wandering in.

2.2.3 Community environmental initiatives

WHAT WE DID

Some 6700 plants for road reserves were collected and distributed. Community group plant orders were collected online using the website - which enabled better planning.

A second workshop on restoration and monitoring was run for community groups and covenant holders in conjunction with the Department of Conservation and GWRC.

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

We held the Parks and Gardens Christmas party for volunteers.

A first-aid course was held for volunteers.

We received five environmental grant applications totalling \$26,902. We allocated \$17,076 to four projects which included community gardens, a children's gardening box, weed control and signage for the Friends of Owhiro Stream.

HOW WE PERFORMED

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

ACTIVITIES FOR THE NEXT QUARTER

Start allocating the community plant orders and assist community groups to prepare for their planting.

Continue to promote grants through seminars. The next round closes 31 March.

2.2.4 Walkways

WHAT WE DID/HOW WE PERFORMED

Maintenance was completed on all primary, secondary and tertiary tracks in areas of the Skyline Walkway, Northern Walkway, Gilbert Bush, Seton Nossiter and Edgecombe Street to Black Rock Road (Brandon's Rock) track and the Eastern Walkway.

Completed track renewal works in a number of reserves and parks.

Continued support of volunteer track builds.

ACTIVITIES FOR THE NEXT QUARTER

Maintenance will be undertaken on all primary tracks in selected areas of the Southern, City to Sea coastal walkways and all the Fort Dorset tracks and track markers on the Skyline Walkway will be updated.

Begin the Tawatawa Reserve track renewal work and continue Prince of Wales Park and Karori Sanctuary fenceline track renewals.

Start development of the kids' bike track at Miramar and help the Makara Peak supporters to assess the potential for a kids' biking loop at Makara Peak.

Continue to support volunteer track builds.

2.2.6 Pest plant and animal management

WHAT WE DID

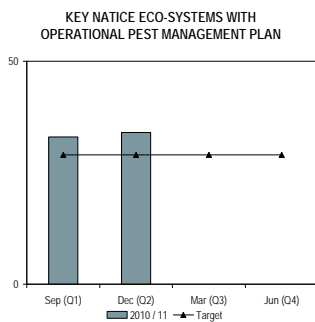
Started planned weed control from Prince of Wales Park to McAlister Park, one of the three Town Belt reserves.

Completed initial weed control in several key native ecosystems reserves including Denton Park and Cashmere Park and three community parks - Central Park, Willowbank Park and Lakewood Reserve.

Weed control was completed at 11 sites of Japanese knotweed.

Continued possum, feral goat and pig control programmes.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Complete weed control in the Town Belt reserves of Prince of Wales Park and Te Ahumairangi Hill.

Complete remaining initial weed control and most of the follow-up weed control in our key native ecosystem sites.

Continue our possum, feral goat and pig control programmes.

Financials

WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
2.2.1 Road Open Spaces				
Expenditure	4,366	4,452	86	9,149
Revenue	(362)	(289)	73	(577)
Net Operating Expenditure	4,004	4,163	159	8,572
2.2.2 Town Belts				
Expenditure	1,894	2,206	312	4,472
Revenue	(171)	(133)	38	(209)
Net Operating Expenditure	1,723	2,073	350	4,263
2.2.3 Community Environmental Initiatives				
Expenditure	263	286	23	448
Revenue	(9)	0	9	0
Net Operating Expenditure	254	286	32	448
2.2.4 Walkways				
Expenditure	218	231	13	461
Revenue	0	0	0	0
Net Operating Expenditure	218	231	13	461
2.2.6 Pest Plant and Animal Management				
Expenditure	406	457	51	942
Revenue	0	0	0	0
Net Operating Expenditure	406	457	51	942
Capital projects \$000				
2.2.1 Road Open Spaces				
Expenditure	0	0	0	0
2.2.2 Town Belts				
Expenditure	97	96	(1)	287
2.2.3 Community Environmental Initiatives				
Expenditure	0	0	0	0
2.2.4 Walkways				
Expenditure	171	172	1	335
2.2.6 Pest Plant and Animal Management				
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 due to interest savings and elements of the programme are now scheduled to occur later than budgeted.

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

2.2.4: In line with budget.

2.2.6: Under budget as the work programme has been delayed due to weather conditions.

Capital expenditure

2.2.1: None budgeted for this activity.

2.2.2: In line with budget.

2.2.3: None budgeted for this activity.

2.2.4: In line with budget.

2.2.6: None budgeted for this activity.

How it was funded

2.2.1	Rates (%)	Revenue (%)
YTD Actuals	91	9
Annual Target	90	10

2.2.2	Rates (%)	Revenue (%)
YTD Actuals	91	9
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 2.3km of aging water mains in Khandallah, Kelburn, Highbury, Newtown, Kilbirnie, Hataitai and the CBD.

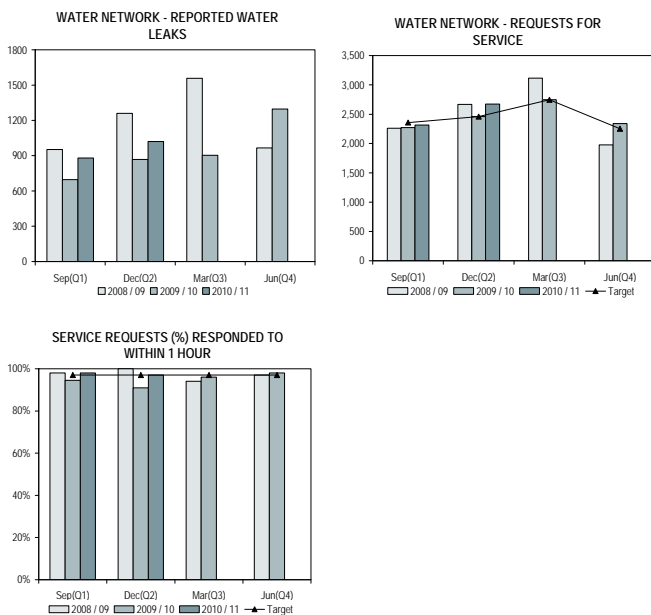
Construction work commenced on the upgrade of the Messines Road reservoir.

Started the design phase for the renewing of the pumps at Russell Terrace and Hay Street pump stations and the roof of the Carmichael Reservoir.

Started inspection of the city's fire hydrants. This will see 1600 of the 7850 hydrants inspected each year.

A retaining wall was constructed to remedy slip damage above Grosvenor Terrace.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Replacement of 2km of water pipes in Kelburn, Roseneath, Kilbirnie, Te Aro, Kaiwharawhara, Karori, Mt Cook and the CBD.

Installation of a new watermain in Jessie Street.

Continue work on the Messines Road reservoir upgrade.

Start the upgrade to the roof of the Carmichael Reservoir.

Recommendations for the Water Conservation and Efficiency Plan will be presented to the Strategy and Policy Committee on 3 March.

2.3.2 Water collection and treatment

WHAT WE DID

Leak detection was carried out in Broadmeadows, Brooklyn, Kilbirnie, Thorndon and Wadestown.

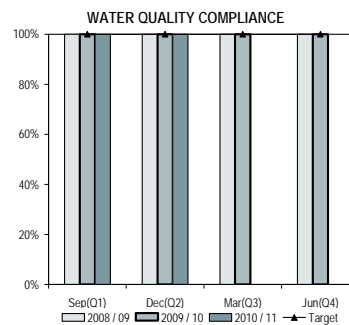
GWRC undertook pH/alkalinity trials.

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

A trial of domestic monitoring meters continued as part of an ongoing project 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.

Fully complied with drinking water standards.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue leak detection work with surveys planned for Seatoun, Beacon Hill, Rossavell Heights, Churton Park and Kelburn.

Financials

WHAT IT COST

2.3.2 Water Collection and Treatment

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.3.1 Water Network				
Expenditure	10,119	10,393	274	20,903
Revenue	(12)	(15)	(3)	(31)
Net Operating Expenditure	10,107	10,378	271	20,872
2.3.2 Water Collection and Treatment				
Expenditure	6,341	6,407	66	12,818
Revenue	(1)	0	1	0
Net Operating Expenditure	6,340	6,407	67	12,818
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.3.1 Water Network				
Expenditure	5,331	6,474	1,143	11,909

Operating expenditure

2.3.1: Under budget due to lower labour and organisational overhead costs.

2.3.2: In line with budget.

Capital expenditure

2.3.1: Under budget as the renewals works occurred later than budgeted.

2.3.2: None budgeted for this activity.

How it was funded

2.3.1: Targeted to be 100% rates funded.

2.3.2: Targeted to be 100% rates funded.

Wastewater and Stormwater

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

2.4.1 Stormwater management

WHAT WE DID

Replaced 150 metres of stormwater pipes.

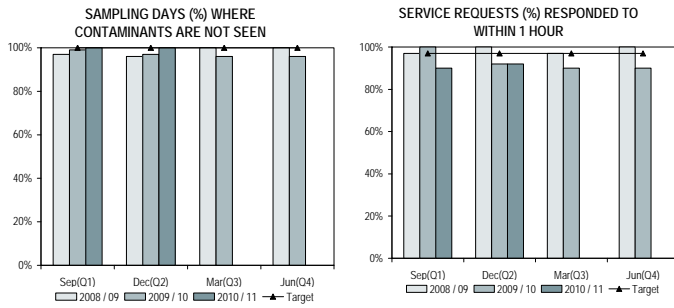
Called for tenders from contractors for the replacement of stormwater pipes in Curtis Street.

The tender evaluation for constructing the new stormwater pump station in Tacy Street has been completed.

Inspections of stormwater culverts were completed.

The GWRC hearing for the resource consent application regarding stormwater discharges into the sea was held in December.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

360 metres of stormwater pipes will be replaced.

A portion of planned stormwater and wastewater renewals previously deferred will be completed.

Construction of the new stormwater pump station in Tacy Street will commence.

2.4.2 Sewage collection and disposal network

WHAT WE DID

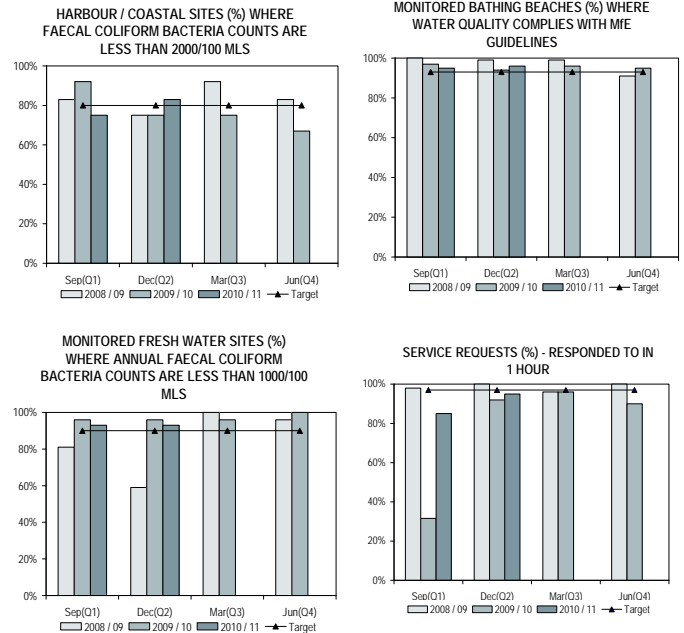
Replaced 1574 metres of wastewater pipes.

A length of sewer pipe affected by the widening of the Johnsonville rail line was replaced.

An undersized section of pipe under the motorway at Grenada North is scheduled for upgrade work later this year.

We continued the pilot wastewater monitoring project that is used to identify issues and their potential solutions within the network.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

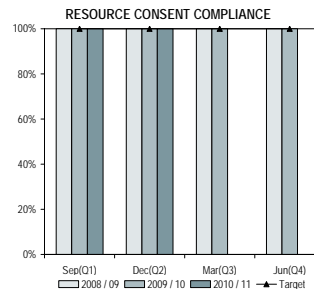
Replacement of 1320 metres of wastewater pipes.

2.4.3 Sewage treatment

WHAT WE DID

The audit of our wastewater asset condition assessments was completed.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A report will be made to GWRC on the use of ultra-violet light to treat bypass discharges at the Moa Point wastewater treatment plant.

A community liaison group for the Western wastewater treatment plant will be formed.

Apply to GWRC to amend a resource consent limitation on treated discharges.

Financials

WHAT IT COST

2.4.3 Sewage Treatment

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.1 Stormwater Management				
Expenditure	6,897	7,097	200	14,187
Revenue	(5)	(4)	1	(8)
Net Operating Expenditure	6,892	7,093	201	14,179
2.4.2 Sewage Collection and Disposal Network				
Expenditure	7,113	7,345	232	14,659
Revenue	(117)	(284)	(167)	(568)
Net Operating Expenditure	6,996	7,061	65	14,091
2.4.3 Sewage Treatment				
Expenditure	9,634	9,751	117	19,502
Revenue	(349)	(372)	(23)	(730)
Net Operating Expenditure	9,285	9,379	94	18,772
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.4.1 Stormwater Management				
Expenditure	1,244	2,766	1,522	4,919
2.4.2 Sewage Collection and Disposal Network				
Expenditure	2,861	4,403	1,542	9,607

Operating expenditure

2.4.1: Under budget due lower than budgeted interest costs and delays in drainage inspections.

2.4.2: Under budget due to lower than budgeted rates and interest costs.

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

Capital expenditure

2.4.1: Under budget due to a delay in the construction of the Tacy Street stormwater pump station.

2.4.2: Under budget due to delays, predominantly in the Moa Point inlet pump station programme and the UV upgrade.

2.4.3: None budgeted for this activity.

How it was funded

2.4.1: Targeted to be 100% rates funded.

2.4.2	Rates (%)	Revenue (%)
YTD Actuals	98	2
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 aim of minimising the amount of waste disposed, ensuring it is disposed of safely, and providing household recycling and rubbish collections.

2.5.1 Energy efficiency and conservation

WHAT WE DID

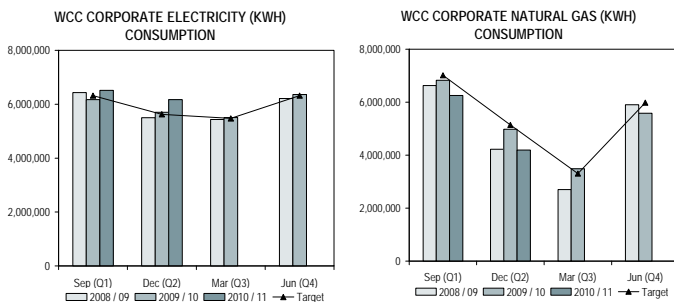
Work has continued on the Climate Change Action Plan including:

- Electric vehicle (EV) pilot programme
- Initiating the Warm Up Wellington programme
- Home Energy Saver programme
- Business Energy Saver programmes
- Draft Carbon Management Policy.

Wellington has been confirmed to host the Climate Change and Business Conference. It will be held in the Town Hall and Illot Theatre, with dates confirmed for 1-2 August. A press release has been issued by the organisers highlighting the key role of Wellington city as host, and to generate business awareness. This is a significant event with up to 400 people attending from across Australia and New Zealand.

Planning and design work has been completed for the refurbishment of the Council's Customer Contact Centre. The project will improve working conditions for staff and significantly cut energy consumption.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Work will start on improved energy consumption reporting, energy saving options for the Freyberg Pool and energy-saving projects for Newtown Park.

An EV charging post will be installed by the Council and Greenstone Energy at Shell service station on Featherston Street and a press release will be circulated. Arrangements regarding use of the charging station will be made with our project partners. Contract arrangements with Nissan to procure their LEAF EV are progressing.

Finalisation of the corporate and community greenhouse gas inventories.

Confirming service providers for delivery of the Business Energy Saver programme.

Completion of phase one of the Warm Up Wellington programme.

2.5.2 Waste minimisation, disposal and recycling management

WHAT WE DID

Completed a 400-household trial of the new kerbside recycling service. An initial analysis of all Wellington households was completed to identify those suiting wheelie bins or bags. Householders were notified of the analysis and we have started to collate the responses from this notification.

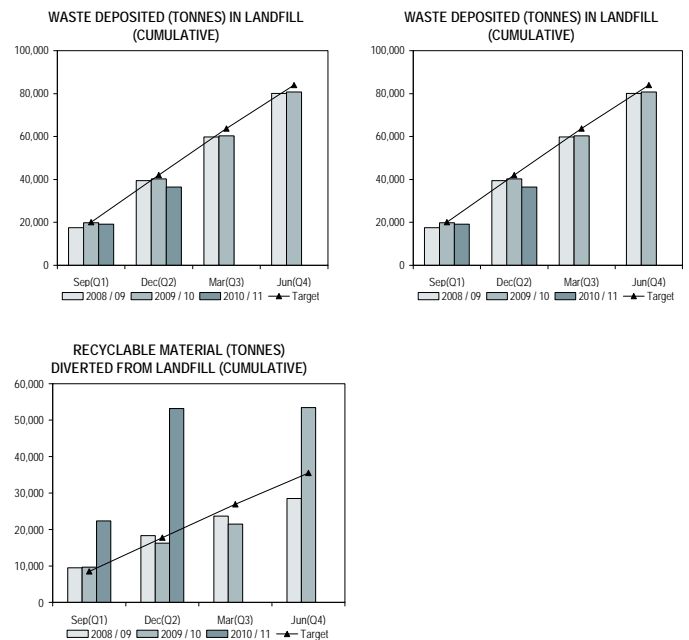
The Southern Landfill received 20,500 tonnes of waste, processed 1500 tonnes of green waste and collected 180 tonnes of food waste which was recycled into compost. 175 tonnes of scrap metals and other recyclables were recovered from the general waste stream and recycled or re-used. We collected 2447 tonnes of kerbside refuse and 3027 tonnes of kerbside recycling.

This year has seen a spike in contaminated soil being diverted from the existing landfill and used to remediate closed stages of the landfill.

Continued 'community outreach' activities including landfill tours, educational visits to kindergartens and participating in events such as eDay.

Continued to participate in regional work to investigate initiatives as provided in the Waste Minimisation Act.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue to roll out the new kerbside recycling service. This will include further communication with householders, notifying them if they will receive wheelie bins or bags. To ensure householders know how and what to recycle we will develop educational pamphlets, notices and advertising. We will also investigate the possibility of trialling glass recycling stations.

Continue to manage the landfill in accordance with our resource consent, and 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
2.5.1 Energy Efficiency and Conservation				
Expenditure	72	101	29	201
Revenue	0	0	0	0
Net Operating Expenditure	72	101	29	201
2.5.2 Waste Minimisation Disposal and Recycling Management				
Expenditure	4,359	4,245	(114)	8,484
Revenue	(5,584)	(4,668)	916	(9,232)
Net Operating Expenditure	(1,225)	(423)	802	(748)
2.5.3 Closed Landfill Aftercare				
Expenditure	425	352	(73)	704
Revenue	0	0	0	0
Net Operating Expenditure	425	352	(73)	704
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.5.1 Energy Efficiency and Conservation				
Expenditure	12	122	110	213
2.5.2 Waste Minimisation Disposal and Recycling Management				
Expenditure	373	775	402	1,137
2.5.3 Closed Landfill Aftercare				
Expenditure	0	0	0	0

Operating expenditure

2.5.1: In line with budget.

2.5.2: Operating revenue is over budget due to unplanned contaminated soil waste received at the landfill.

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

Capital expenditure

2.5.1: Under budget due to the delayed timing of work within Freyberg Pool and Fitness Centre and the Contact Centre.

2.5.2: Under budget due to the capital work programme for the Southern Landfill being delayed because of adverse weather conditions.

2.5.3: None budgeted for this activity.

How it was funded

2.5.1: Targeted to be 100% rates funded.

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

2.5.3: Targeted to be 100% rates funded.

Environmental and Conservation Attractions

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

2.6.1 Zoo

WHAT WE DID

Highlights

Year-to-date Zoo visitor numbers are 8245 ahead of target. This is 9012 more visitors than the same time last year.

The Zoo received capital grants from ASB and Pub Charity.

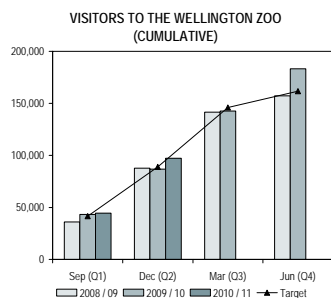
The Nest won a local NZ Institute of Architects Award and also achieved Gold Reserve at the Institute of Master Builders' national Gold Awards.

The Zoo won the inaugural Encore Award for Business Environmental Leadership.

The Roost is now complete from a construction contract perspective and an iwi blessing was held on 21 December.

We are on time for the completion of the construction contract phase of the Hub project.

HOW WE PERFORMED



Seven wet days were recorded in December 2009 and 11 wet days in December 2010. Despite this the numbers for December were slightly above last year.

ACTIVITIES FOR THE NEXT QUARTER

The Prime Minister's Office has written to the country's four major zoos (Auckland, Wellington, Hamilton and Orana Wildlife Park) regarding the possible hosting of Chinese giant pandas and has asked for expressions of interest. Wellington Zoo will submit an EOI to proceed to the next stage of discussions.

The aviaries in The Roost are to be prepared and fitted out for the transfer of birds. The official opening of The Roost will be in February.

Following the results of the JRA Best Workplaces survey, we have decided to focus on leadership, talent and career development frameworks, 'unwritten ground rules' and team effectiveness.

The plans for the annual 'Neighbours' Night' and the new Summer Safari holiday programme will be finalised.

The second Big Bite event will be run – with a focus on Asia.

We are planning with other major zoos in Australasia for a large import of hoof stock from South Africa to supplement regional herds.

2.6.2 Zealandia - Karori Sanctuary

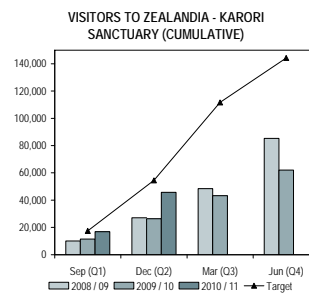
WHAT WE DID

A local marketing campaign, featuring an open weekend to re-engage Wellingtonians, was held in October. Over 7200 locals visited. Other promotions such as 'half price entries for locals when you bring an out-of-towner' and a calendar of summer events have been implemented.

Zealandia won the prestigious international Virgin Holidays Responsible Tourism Award for 'best conservation of wildlife and habitats'. Tourism New Zealand received the award on Zealandia's behalf at the World Travel Market in London.

The first successful fledging of a wild red-crowned parakeet (kakariki) chick in the city in at least 100 years was celebrated.

HOW WE PERFORMED



A total of 28,885 people visited in the second quarter. This is significantly ahead of last year's comparable figure of 14,930 but below current target by 8169.

The tough economic environment and strong competition from other discounting activities over Christmas have affected Zealandia's results.

ACTIVITIES FOR THE NEXT QUARTER

The release of takahe.

The eradication of introduced fish.

2.6.3 Marine Education Centre (MEC)

WHAT WE DID

Responses to the requests for proposals were reviewed by the project manager and recommendations were made for the selection of the consultants necessary to begin the study. The Full Feasibility Steering Group (FFSG) members reviewed the recommendations and approved the selection of these consultants who were then informed of their selection.

The Wellington Marine Conservation Trust held an induction meeting and the first interpretive planning and display design workshop on 9 December. Selected consultants for architecture, landscape, market and visitor analyses, financial benefits, business case, and aquarium design attended. Trustees, Council representatives, social investors and Trust advisors also participated in this workshop.

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

ACTIVITIES FOR THE NEXT QUARTER

The Trust chairman will sign contracts for the required work to begin. The Trust will hold a second interpretive planning and display workshop on 1 February.

A 'Trust founding document', outlining the Trust's high level goals for the MEC, will be prepared as well as a draft statement of intent that

will be used to guide the next stages of the full feasibility studies.

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

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.6.1 Zoo				
Expenditure	2,027	1,960	(67)	3,921
Revenue	0	0	0	0
Net Operating Expenditure	2,027	1,960	(67)	3,921
2.6.2 Karori Sanctuary				
Expenditure	668	708	40	1,416
Revenue	0	0	0	0
Net Operating Expenditure	668	708	40	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 YTD	Budget YTD	Variance YTD	Full Year Budget
2.6.1 Zoo				
Expenditure	1,628	1,050	(578)	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: The value of new Zoo assets created this year is higher than budgeted due to contributions from the Zoo Trust. This has led to higher depreciation and interest costs.

2.6.2: In line with budget

2.6.3: None budgeted for this activity.

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 the production of concrete.

2.7.1 Quarry operations

WHAT WE DID

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

The resource consent for discharging storm water run-off and wash water into Ngauranga stream has been renewed for a further 10 years.

HOW WE PERFORMED

Quarry commercial objectives / compliance	Qtr 2
Met all commercial objectives	Achieved
Complied with the District Plan	Achieved
Complied with resource consent	Achieved
Complied with Quarry license requirements	Achieved

ACTIVITIES FOR THE NEXT QUARTER

We will continue to manage the contract and associated land.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.7.1 Quarry Operations				
Expenditure	118	125	7	220
Revenue	(229)	(199)	30	(398)
Net Operating Expenditure	(111)	(74)	37	(178)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.7.1 Quarry Operations				
Expenditure	0	0	0	0

Operating expenditure

2.7.1: In line with budget. Operating revenue is over budget due to an increase in royalty payments generated by improved sales from the quarry in the second quarter.

Capital expenditure

2.7.1: None budgeted for this activity.

How it was funded

2.7.1: Targeted to be 100% revenue funded.

3.0 Economic Development

Contents

ACTIVITIES

City promotions, events and attractions

3.1.1 Tourism promotion

3.1.2 Visitor attractions

3.1.3 Convention venues

3.1.4 Suburban and city centres vitality

3.1.5 Events attraction and support

Business Support

3.2.1 Long-haul airline attraction

3.2.2 Regional and external relations

3.2.3 Grants and creative workforce

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
3.1.1	Tourism Promotion	2,870	2,888	18	5,778
3.1.2	Visitor Attractions	1,516	1,305	(211)	2,611
3.1.3	Convention Centre	2,167	2,196	29	4,891
3.1.4	Suburban and City Centres Vitality	633	633	0	1,266
3.1.5	Events Attractions and Support	1,740	1,540	(200)	3,160
3.2.1	Long-Haul Airline Attraction	100	100	0	200
3.2.2	Regional and External Relations	248	323	75	584
3.2.3	Grants and Creative Workforce	502	740	238	1,363
Net Operating Expenditure		9,776	9,725	(51)	19,853

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	0	0	0	0
3.1.3	Convention Centre	500	41	(459)	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
Capital expenditure		500	41	(459)	617

Economic Development strategy - key notes from this quarter

- *Lonely Planet* named Wellington the 'Coolest Little Capital in the World' and '4th Best City to visit in 2011'.
- 190 events were held during the quarter including 26 concerts and four multi-day conferences with 300 or more attendees.
- There were 16 successful applications to the portion of the cultural grants pool allocated to Rugby World Cup 2011.
- The Wellington Licensee Forum and Capital Host Charter was launched encouraging licensees to play their part in ensuring Wellington is a great host and a safe place to visit or live.

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

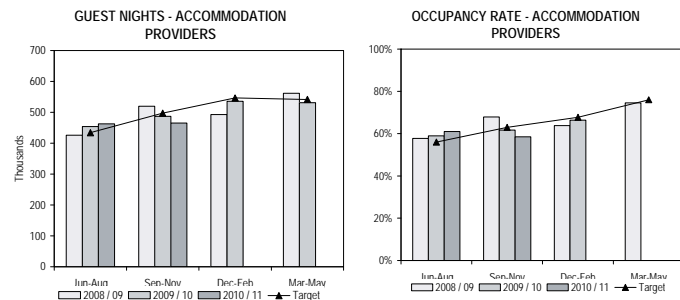
Significant marketing was provided for the All Whites v Paraguay game. PWT promoted Te Papa's Brian Brake and European Masters exhibitions via television and online. For the Neil Diamond concert, we ran an online campaign promoting accommodation.

A highly successful 'Paint By Numbers' campaign was run for the European Masters exhibition at the Taste of Auckland food festival.

A campaign promoting 'the 'Little Things that make Wellington great' was run with our partners in conjunction with Lonely Planet's naming of Wellington as the 'Coolest Little Capital in the World' and '4th Best City to visit in 2011'.

PWT has continued to market Wellington in Australia as part of a joint venture with the Government.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue our national TV campaign promoting the European Masters exhibition at Te Papa.

The 'Spoil Yourself In Wellington' TV advert will return. There will also be a joint campaign with online travel and accommodation specialists WOTIF and Expedia and a ticketing campaign for the World of Wearable Arts.

In conjunction with Air New Zealand, PWT will extend marketing in Australia and launch activity in Melbourne for the first time.

3.1.2 Visitor attractions

WHAT WE DID

Other exhibitions during the quarter included *Slice of Heaven: 20th Century Aotearoa*, *Brian Brake: Lens on the World*, and *European Masters: 19th-20th century art from the Städel Museum*.

The exhibition *Peter Read - The People's Astronomer* opened at Carter Observatory and tells the story of this popular presenter of TV's *The Night Sky* and a new planetarium show, *We Are Astronomers*, was premiered.

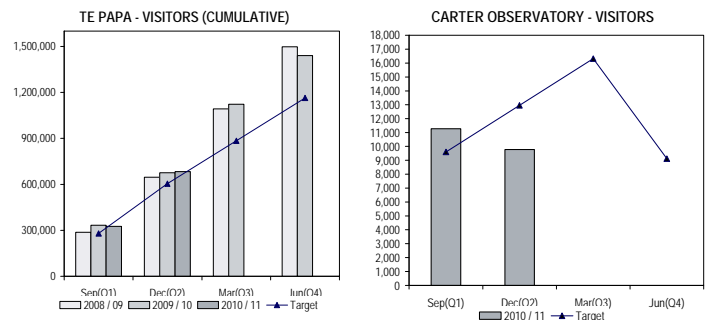
Attendance at the Wellington Conference & Events Expo with other Wellington Museums Trust institutions resulted in two venue hire bookings for the Carter Observatory.

Assistance was provided to key sales channels by training users on

the new waterfront motorhome reservation system.

PWT has continued to work with Wellington's existing and emerging visitor attractions to prepare for Rugby World Cup 2011.

HOW WE PERFORMED



Carter Observatory year-to-date visitor numbers are slightly below target, but we anticipate an increase by the fourth quarter.

ACTIVITIES FOR THE NEXT QUARTER

Project planning will continue for the completion of the Carter Observatory visitor experience. This will include an exhibition on rocketry in the Pickering Gallery and the acquisition of new planetarium shows. The widening of the path that leads to the observatory from the Cable Car should also be completed.

Alongside other trust institutions, Carter will continue to develop plans for Rugby World Cup 2011 programming.

PWT, in conjunction with a group of Wellington's larger visitor attractions, including Zealandia, the Zoo, Carter Observatory and Wellington Cable Car, will launch a new commissionable, packaged tourism product – the Wellington city-sights pass.

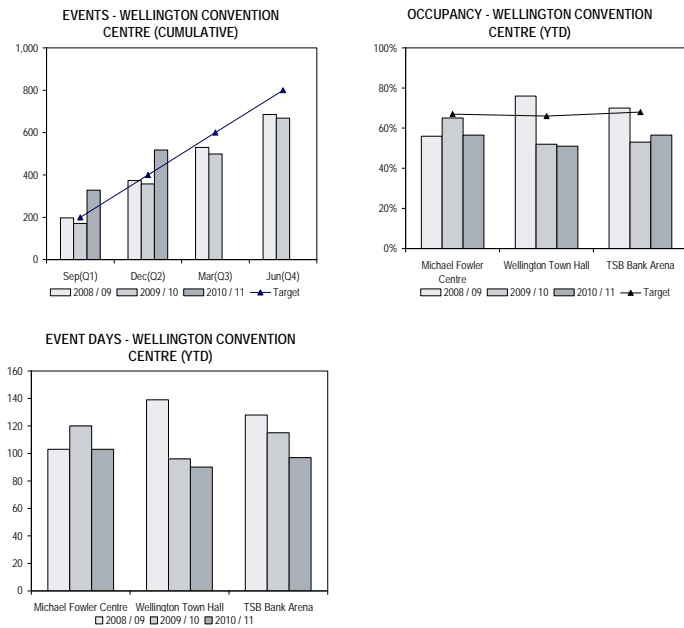
3.1.3 Convention venues

WHAT WE DID

A total of 190 events were held during the quarter including 26 concerts.

Event highlights were the 2010 World of Wearable Arts, four multi-day conferences with 300 or more attendees, the Diwali Festival, three large expos and a number of large corporate end-of-year functions.

HOW WE PERFORMED



The economic situation has significantly affected our business in 2010. As we have previously reported, the economic recovery has not flowed through as quickly as we had hoped.

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 to discourage illegal parking around sportsfields and shopping centres.

We monitored and enforced time limits to ensure a high level of parking turnover.

The 'Dashcam' vehicle patrols around the CBD, suburban shopping centres and schools improved safety for pedestrians and other road users.

ACTIVITIES FOR THE NEXT QUARTER

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

3.1.5 Events attraction and support

WHAT WE DID

The 2010 Montana World of WearableArt Awards Show entertained an audience of more than 42,000.

Other events hosted included:

- International Football: All Whites v Paraguay
- International Rugby League: Kiwis v England
- International Tennis: Configure Express Pro Circuit
- 2010 Dunlop Targa Rally.

Rugby World Cup 2011

The Festival of Carnivale is taking shape with procurement for screens, staging, first-aid and toilets completed, and contracts drafted. Logistical planning is well under way – key agencies such as the Police, Fire Service and Regional Public Health have prepared plans and are working through table-top exercises. The alcohol management plan for the fan zone is being worked through with relevant agencies.

The REAL NZ Festival Lottery Fund announced funds had been allocated but due to the number of successful applicants many were offered less than what they requested. The applicants were given two months to determine whether projects could proceed.

We dedicated a portion of the cultural grants pool to Rugby World Cup 2011 activity. Sixteen out of 37 RWC 2011 applications received funding.

The Wellington Licensee Forum and Capital Host Charter was launched to encourage licensees to play their part in ensuring Wellington is a great host and a safe place to visit or live.

Interviews with 740 applicants to the national RWC 2011 volunteer programme were completed.

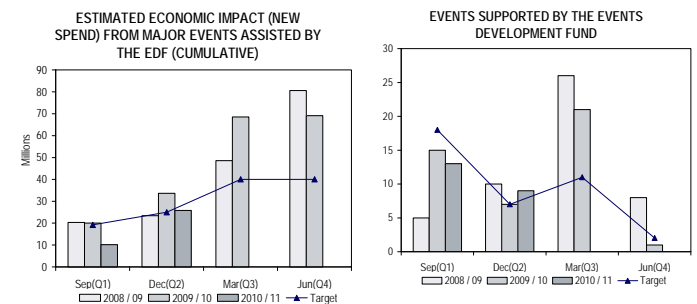
We hosted team management from Georgia and Wales.

The latest draft of the Regional Travel Management Plan was completed.

Work on Waterloo Quay continues; the drainage upgrade of Newtown Park was completed; Midland Park, Manners Mall and the new public toilets on Courtenay Place were opened for use.

Sponsorship planning continues with RWC 2011 sponsors in terms of their contribution to city branding and festival participation. These negotiations are expected to continue for some time.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Activities include:

- International Sailing: Velux 5 Oceans
- State Ocean Swim – Capital Classic
- NZI Sevens
- Wild Wellington Mountain Bike relay
- Homegrown
- 2011 ITF Taekwon-Do World Championships
- 2nd Asia Pacific Outgames

Rugby World Cup 2011

Festival of Carnivale procurement will be completed. Logistics work will continue. Alcohol management planning will be worked through

as will the development of the festival programme with internal and external parties.

We will continue working through the REAL NZ Festival Lottery Fund process with the NZ 2011 office. Announcements from NZ 2011 are expected in February, and a complete Festival of Carnivale line-up in March.

Further work on the team and match services programme and the volunteer programme will be completed.

Engagement with specific stakeholders will be conducted to finalise the latest version of the Regional Travel Management Plan.

Work will begin on communications and marketing activity.

Work will begin on the lower Cuba Street shared space.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1 Tourism Promotion				
Expenditure	2,870	2,888	18	5,778
Revenue	0	0	0	0
Net Operating Expenditure	2,870	2,888	18	5,778
3.1.2 Visitor Attractions				
Expenditure	1,516	1,305	(211)	2,611
Revenue	0	0	0	0
Net Operating Expenditure	1,516	1,305	(211)	2,611
3.1.3 Convention Centre				
Expenditure	5,053	5,568	515	11,154
Revenue	(2,886)	(3,372)	(486)	(6,263)
Net Operating Expenditure	2,167	2,196	29	4,891
3.1.4 Suburban and City Centres Vitality				
Expenditure	633	633	0	1,266
Revenue	0	0	0	0
Net Operating Expenditure	633	633	0	1,266
3.1.5 Events Attractions and Support				
Expenditure	1,745	1,540	(205)	3,160
Revenue	(5)	0	5	0
Net Operating Expenditure	1,740	1,540	(200)	3,160
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1 Tourism Promotion				
Expenditure	0	0	0	0
3.1.2 Visitor Attractions				
Expenditure	0	0	0	0
3.1.3 Convention Centre				
Expenditure	500	41	(459)	617
3.1.4 Suburban and City Centres Vitality				
Expenditure	0	0	0	0
3.1.5 Events Attractions and Support				
Expenditure	0	0	0	0

Operating expenditure

3.1.1: In line with budget.

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

3.1.3: Operating revenue is under budget due to continued reduction in high revenue generating events such as conferences and associated dinners. 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 increased number and earlier funding of event commitments.

Capital Expenditure

3.1.1: None budgeted for this activity.

3.1.2: None budgeted for this activity.

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

3.1.4: None budgeted for this activity.

3.1.5: None budgeted for this activity.

How It Was Funded

3.1.1: Targeted to be 100% rates funded. Positively Wellington Tourism also funded 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

PWT and Wellington International Airport Limited (WIAL) have developed a plan to attract long-haul airline services to Wellington. A strategy has been prepared with a list of key actions, including attendance by both PWT and WIAL at *Routes Asia 2011*, an annual airline/airport networking forum to be held in March.

The alliance between Air New Zealand and Pacific Blue has been confirmed and this will commence late in 2011. Wellington will benefit from an increase in the frequency of flights and passenger capacity.

ACTIVITIES FOR THE NEXT QUARTER

PWT will attend *Routes Asia 2011* with WIAL to commence discussions with target airlines. PWT will finalise a 'destination pitch' to accompany the WIAL proposal at this event.

3.2.2 Regional and external relations

WHAT WE DID

We hosted a delegation from Beijing led by Beijing Deputy Mayor Cheng Hong. The six-person delegation included four senior officials from the Beijing Ministry of Commerce.

The delegation visited Wellington to strengthen the sister city relationship between Beijing and Wellington. It was also looking to boost business and trade opportunities between New Zealand and China.

Following the success of the Wellington-led New Zealand cultural delegation for the opening of the Shanghai World Expo in May 2010, the Shanghai International Arts Festival has invited the Vector Wellington Symphony Orchestra to perform at its International Festival in May 2011. Officers are working with the Orchestra and the Shanghai Festival and Municipal Government to facilitate the tour, which may also extend to performances in Beijing and Xiamen.

HOW WE PERFORMED

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

ACTIVITIES FOR THE NEXT QUARTER

In January Wellington will host a delegation from the Beijing Civic Bureau.

A Tianjin healthcare delegation will visit Wellington in February.

As part of Wellington's Chinese New Year celebrations a Shanghai jazz group will hold a joint performance with Wellington pop band Poppy Dust.

Osami Takeyama, Mayor of Wellington's Japanese sister city Sakai, is planning to visit Wellington in March.

3.2.3 Grants and creative workforce

WHAT WE DID

Three applications were received requesting a total of \$72,547. \$8200 was allocated to one applicant for the creation of a brochure promoting tourism for the Miramar Peninsula.

HOW WE PERFORMED

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

ACTIVITIES FOR THE NEXT QUARTER

We will continue to promote the remaining funds in the Economic Pool through our networks.

The next round for the economic pool closes 31 March.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Long-Haul Airline Attraction				
Expenditure	100	100	0	200
Revenue	0	0	0	0
Net Operating Expenditure	100	100	0	200
3.2.2 Regional and External Relations				
Expenditure	254	323	69	584
Revenue	(6)	0	6	0
Net Operating Expenditure	248	323	75	584
3.2.3 Grants and Creative Workforce				
Expenditure	509	740	231	1,363
Revenue	(7)	0	7	0
Net Operating Expenditure	502	740	238	1,363
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.2.1 Long-Haul Airline Attraction				
Expenditure	0	0	0	0
3.2.2 Regional and External Relations				
Expenditure	0	0	0	0
3.2.3 Grants and Creative Workforce				
Expenditure	0	0	0	0

Operating expenditure

3.2.1: In line with budget.

3.2.2: Under budget due to timing of grant payments.

3.2.3 Under budget due to the timing of the Economic Development Grant payments and Creative Wellington promotional spend occurring later than budgeted.

Capital expenditure

3.2.1: None budgeted for this activity.

3.2.2: None budgeted for this activity.

3.2.3: None budgeted for this activity.

How it was funded

3.2.1: Targeted to be 100% rates funded.

3.2.2: Targeted to be 100% rates funded.

3.2.3: Targeted to be 100% rates funded.

4.0 Cultural Well-being

Contents

ACTIVITIES

Galleries and museums

4.1.1 City galleries and museums

Heritage

4.2.1 City Archives

4.2.2 Promotion of heritage landmarks

Community arts and cultural support

4.3.1 Arts and cultural festivals

4.3.2 Cultural grants

4.3.3 Access and support for community arts

Arts partnerships

4.4.2 Arts partnerships (professional)

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
4.1.1	City Galleries and Museums	3,889	3,969	80	7,942
4.2.1	City Archives	490	649	159	1,293
4.2.2	Promotion of Heritage Landmarks	0	0	0	0
4.3.1	Arts and Cultural Festivals	856	800	(56)	1,768
4.3.2	Cultural Grants	653	653	0	738
4.3.3	Access and Support for Community Arts	321	301	(20)	557
4.4.2	Art Partnerships	694	809	115	1,566
Net Operating Expenditure		6,903	7,181	278	13,864

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
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	2	18	16	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	254	172	(82)	413
4.4.2	Art Partnerships	0	0	0	0
Capital expenditure		256	190	(66)	518

Cultural Wellbeing strategy – key notes from this quarter

- The Capital E National Theatre for Children presented *End Game* and *Farm at the End of the Road* and toured both productions in the South Island.
- The Wellington Museums Trust has been advised by Creative New Zealand that the theatre and the biennial Capital E National Arts Festival will receive Arts Leadership investment in recognition of their ability to create and distribute high-quality theatre for children.
- The process of identifying files at risk from excessive handling - and implementing procedures to reduce this - has started. 'High-risk' files will be digitised within budget constraints.
- Supported the annual Mayoral Concert, the Diwali Festival, Champ Wag n Walk, Pelorus Trust Sky Show, Santa Parade and New Year's Eve - and The New Zealand Community Trust Summer City programme for 2011 was completed in addition to many smaller community events.

Galleries and Museums

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

4.1.1 Galleries and museums

WHAT WE DID

The Trust celebrated the 30th anniversary of the opening of the Colonial Cottage in Nairn Street as a museum and the 10th anniversary of the award-winning Cable Car Museum.

Roundabout and several changes in the Deane and Hirschfeld galleries have featured at City Gallery.

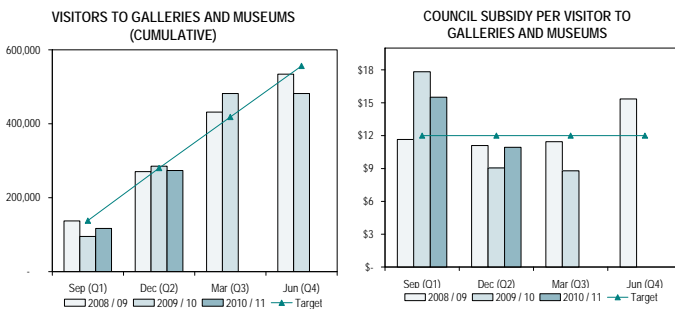
Back & Beyond & Here at the Museum of Wellington City and Sea opened to popular and critical acclaim.

The Capital E National Theatre for Children presented *End Game* and *Farm at the End of the Road* and toured both productions in the South Island.

The Trust has been advised by Creative New Zealand that the theatre and the biennial Capital E National Arts Festival will receive Arts Leadership investment in recognition of their key role in creating and distributing high-quality theatre for children.

Capital E's Halloween event enjoyed record attendance and *Christmas at Capital E* proved a very popular attraction.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The fifth biennial Capital E National Arts Festival, on 12–27 March, will include world premiers of *Grimace*, *Hear to See*, *Footprint* and *Vinnie Septic & the Princesses*.

Crown Lynn: Crockery of Distinction opens at City Gallery on 28 January. This is the first major exhibition of Crown Lynn crockery to be shown in New Zealand and explores the diversity of design and why it has such a hold on our cultural imagination.

Institutions will continue to develop plans for the Rugby World Cup programme including projects that received support from the NZ 2011 Festival Lottery Fund.

The ninth edition of *The Wellington Education Guide* provides information on educational organisations and activities in Wellington. Copies of the guide are distributed to every school in New Zealand. This is a collaborative project with Positively Wellington Tourism.

The Trust will conclude its *Review of Priorities* in this quarter with the development of a new strategic plan for 2011-2012 and 2012-2013. A key aim of the review is to achieve a break-even budget by 2012-2013.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 City Galleries and Museums				
Expenditure	3,889	3,969	80	7,942
Revenue	0	0	0	0
Net Operating Expenditure	3,889	3,969	80	7,942
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 City Galleries and Museums				
Expenditure	0	0	0	0

Operating expenditure

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

Capital expenditure

4.1.1: None budgeted for this activity.

How it was funded

4.1.1: Targeted to be 100% rates funded.

Heritage

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

4.2.1 City Archives

WHAT WE DID

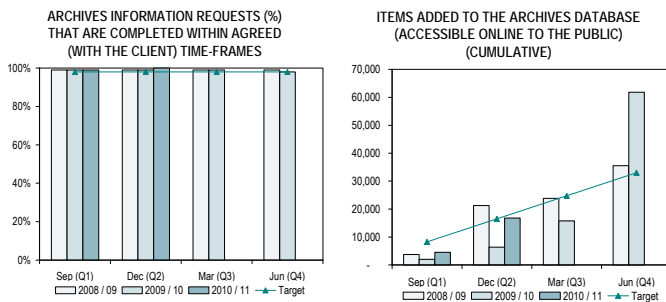
We started a review of the Council's Retention and Disposal Schedule that helps determine how long we keep different types of records.

We started identifying files at risk from excessive handling, and implementing procedures to reduce handling. High-risk files will be digitised within budget constraints.

A paper was prepared for submission to the Finance and Revenue working party seeking approval to provide digital copies of building plans.

A Victoria University Masters in Library and Information Studies student commenced a practicum with us.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The Victoria University practicum will be completed.

Implementation of a six-week plan to improve health and safety awareness.

If the digital copy service is approved, processes will be developed and implemented.

4.2.2 Promotion of heritage landmarks

WHAT WE DID/HOW WE PERFORMED

The *Nōna te Ao* e-newsletter is issued every two months and contains a section called Te Ara o Ngā Tūpuna - the Path of our Ancestors. The November edition referred to Tinakori Hill reclaiming its traditional name – Te Ahumairangi - and the Port Nicholson Block (Taranaki Whānui ki Te Upoko o Te Ika) Claims Settlement Act 2009.

ACTIVITIES FOR THE NEXT QUARTER

The Te Ara o Ngā Tūpuna section of the January *Nōna te Ao* will refer to Whetu Kairangi Pā, located on the Miramar Peninsula.

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.

Help Te Kura kaupapa Māori o Ngā Mokopuna with Te Rā o Kupe – an annual community festival. We hope to include a heritage walk

with iwi representatives to Oruaiti Pā, Point Dorset.

Financials

WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
4.2.1 City Archives				
Expenditure	552	720	168	1,435
Revenue	(62)	(71)	(9)	(142)
Net Operating Expenditure	490	649	159	1,293
4.2.2 Promotion of Heritage Landmarks				
Expenditure	0	0	0	0
Revenue	0	0	0	0
Net Operating Expenditure	0	0	0	0
Capital projects \$000				
4.2.1 City Archives				
Expenditure	0	0	0	0
4.2.2 Promotion of Heritage Landmarks				
Expenditure	2	18	16	105

Operating expenditure

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

4.2.2: None budgeted for this activity.

Capital expenditure

4.2.1: None budgeted for this activity.

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

How it was funded

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

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

Community Arts and Cultural Support

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

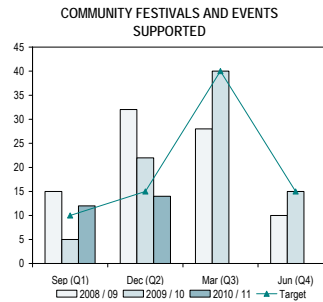
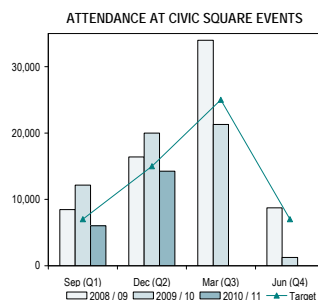
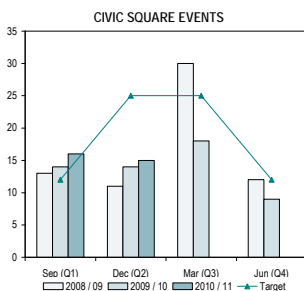
4.3.1 Arts and Cultural Festivals

WHAT WE DID

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

- The annual Mayoral Concert which included Elena, Footnote Dance Company, Ngati Poneke Young Maori Group, Chinese Lion Dancers, Wellington City Chorus and Zane Te Wiremu Jarvis.
- The hugely-popular Diwali Festival. This event is run by the Indian community and Wellington City Council with support from Asia NZ.
- Champ Wag n Walk - which attracted 750 people who brought their dogs on to the waterfront for a stroll.
- Pelorus Trust Sky Show - Wellington's most popular community event in terms of public attendance.
- Santa Parade – 65,000 lined the streets for the parade. There was stronger community involvement in the creation of the parade this year.
- New Year's Eve saw a new event structure, spread out along the waterfront with three different stages as opposed to a single event in Civic Square. The event drew about 5000 people.
- Preparations for the New Zealand Community Trust Summer City programme for 2011 were completed. A major marketing plan was rolled out and included the distribution of 50,000 brochures.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A large number of events are occurring as part of NZCT Summer City. A detailed list can be found at <http://www.wellington.govt.nz/services/events/annuals/summer/pdfs/ummercacity.pdf>

The Community Events team will complete a new trailer stage for community group bookings.

4.3.2 Cultural Grants

WHAT WE DID

Encouraged applications for projects that align with the Rugby World Cup 'Festival of Carnivale'.

Received 63 applications requesting a total of \$711,000. We were able to allocate \$148,000 across 29 projects which included Pōneke Toi Ora at Pipitea Marae, a Pacific arts village, Mana Tiaki's blazing pois and Tawata productions' *I George Nepia* at Circa Theatre.

HOW WE PERFORMED

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

ACTIVITIES FOR THE NEXT QUARTER

We will continue to promote grants through seminars. The next round closes March 31 2011.

4.3.3 Access and Support for Community Arts

WHAT WE DID

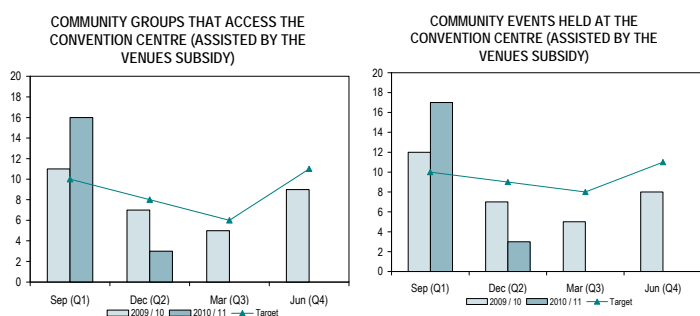
Wellington Asia Residency Exchange (WARE) artist in residence Gayatri Balagurunathan, a Bharata Natyam teacher and dancer, worked with Indian communities in Wellington and performed in the Diwali Festival.

Held workshop and networking sessions in the Toi Pōneke Hub for visual artists, City Housing tenants, community art practitioners, members of Pacific communities and Fringe Festival participants.

Completed the report on community arts activity in Wellington and held meetings with stakeholders to discuss issues it raised.

Financials

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The next WARE artist, Swaroop Mukerji Kolkata, will work with and be hosted by the Wellington Watercolours Society.

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.3.1 Arts and Cultural Festivals				
Expenditure	1,048	1,071	23	2,166
Revenue	(192)	(271)	(79)	(398)
Net Operating Expenditure	856	800	(56)	1,768
4.3.2 Cultural Grants				
Expenditure	653	653	0	738
Revenue	0	0	0	0
Net Operating Expenditure	653	653	0	738
4.3.3 Access and Support for Community Arts				
Expenditure	361	301	(60)	557
Revenue	(40)	0	40	0
Net Operating Expenditure	321	301	(20)	557
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.3.1 Arts and Cultural Festivals				
Expenditure	0	0	0	0
4.3.2 Cultural Grants				
Expenditure	0	0	0	0
4.3.3 Access and Support for Community Arts				
Expenditure	254	172	(82)	413

Operating expenditure

4.3.1: In line with budget. Operating revenue is under budget due to timing of sponsorship income for Christmas Parade and Summer City Gardens Magic.

4.3.2: In line with budget.

4.3.3: Over budget due to venue subsidy payments made earlier than budgeted year to date. Operating revenue is over budget due to external funding received, and participation fees for the Artsplash! festival.

Capital expenditure

4.3.1: None budgeted for this activity.

4.3.2: None budgeted for this activity.

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

How it was funded

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

4.3.2: Targeted to be 100% rates funded.

4.3.3: Targeted to be 100% rates funded.

Arts Partnerships

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

4.4.2 Arts partnerships (professional)

WHAT WE DID

The following exhibitions took place in the Toi Pōneke Gallery:

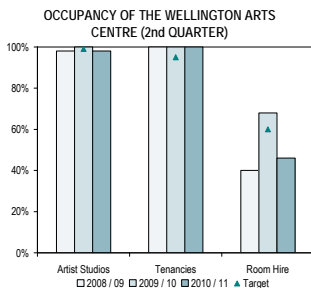
- *Book* co-ordinated by Biddy Grant
- *Reasons for Silence* by Caroline McQuarrie
- *Fight or Flight* by DEBLYN artist in residence Shane McGrath.

Temporary public art projects with funding through the Public Art Fund included:

- *Inhabitation* by Sian Torrington
- *The Value Waste Procession* by Brydee Rood
- *All the Cunning Stunts* in the Courtenay Place Park light boxes featuring artists Liz Allan, Rachel O'Neill, Clare Noonan and Marnie Slater and curated by Mary-Jane Duffy.

The Meridian Energy Wind Sculpture series of public artworks on Cobham Drive won a National Business Review (NBR) 2010 Sponsorship of the Arts Award.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

The Hub at Toi Pōneke will host a range of information and promotional activities related to the 2011 Fringe Festival.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.2 Art Partnerships				
Expenditure	927	1,064	137	2,083
Revenue	(233)	(255)	(22)	(517)
Net Operating Expenditure	694	809	115	1,566
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.4.2 Art Partnerships				
Expenditure	0	0	0	0

Operating expenditure

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

Capital expenditure

4.4.2 None budgeted for this activity.

How it was funded

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

5.0 Social and Recreation

Contents

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Libraries

5.1.1 Libraries Network

Recreation promotion and access

5.2.1 Recreation partnerships

5.2.2 Access support

5.2.3 Recreation programmes

Recreation services

5.3.1 Swimming pools

5.3.2 Sportsfields

5.3.3 Synthetic turf sportsfields

5.3.4 Recreation centres

5.3.5 Playgrounds

5.3.6 Marinas

Public health and safety

5.4.1 Burials and cremations

5.4.2 Public toilets

5.4.3 Public health regulations

5.4.4 City safety

5.4.5 Wellington Emergency Management Office

Housing

5.5.1 Community housing

Community participation and support

5.6.1 Implementation of the homelessness strategy

5.6.2 Community advocacy

5.6.3 Social and recreational grants

5.6.4 Community centres and halls

WHAT IT COST

WHAT IT COST				
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	9,062	9,544	482	19,213
5.2.1 Recreation Partnerships	292	290	(2)	581
5.2.2 Access Support	49	61	12	121
5.2.3 Recreation Programmes	404	496	92	956
5.3.1 Swimming Pools	5,232	5,558	326	10,843
5.3.2 Sports Fields	1,749	1,639	(110)	3,031
5.3.3 Synthetic Turf Sportsfields	193	146	(47)	264
5.3.4 Recreation Centres	1,852	2,420	568	5,086
5.3.5 Playgrounds	388	397	9	794
5.3.6 Marinas	(18)	(12)	6	(2)
5.4.1 Burials and Cremations	386	390	4	802
5.4.2 Public Toilets	1,008	1,065	57	2,072
5.4.3 Public Health Regulations	928	1,072	144	2,074
5.4.4 City Safety	752	674	(78)	1,382
5.4.5 Wellington Emergency Management Office	999	1,139	140	2,152
5.5.1 Community Housing	(16,195)	(15,843)	352	(38,147)
5.6.1 Implementation of the Homelessness Strategy	130	130	0	130
5.6.2 Community Advocacy	688	694	6	1,388
5.6.3 Social and Recreational Grants	2,287	2,323	36	3,165
5.6.4 Community Centres and Halls	1,885	1,859	(26)	3,514
Net Operating Expenditure	12,071	14,042	1,971	19,419

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	859	1,028	169	2,382
5.2.1 Recreation Partnerships	16	56	40	112
5.2.2 Access Support	0	0	0	0
5.2.3 Recreation Programmes	0	0	0	0
5.3.1 Swimming Pools	383	1,660	1,277	4,707
5.3.2 Sports Fields	450	278	(172)	359
5.3.3 Synthetic Turf Sportsfields	498	549	51	568
5.3.4 Recreation Centres	14,394	19,513	5,119	33,535
5.3.5 Playgrounds	171	286	115	420
5.3.6 Marinas	92	112	20	519
5.4.1 Burials and Cremations	137	143	6	221
5.4.2 Public Toilets	857	932	75	1,496
5.4.3 Public Health Regulations	7	40	33	40
5.4.4 City Safety	29	203	174	275
5.4.5 Wellington Emergency Management Office	77	187	110	217
5.5.1 Community Housing	16,743	16,911	168	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	32	366	334	856
Capital expenditure	34,745	42,264	7,519	85,312

Social and Recreation strategy – key notes from this quarter

- A collection of 330 eBook titles was 'soft launched' in November.
- Recruitment of 11 new discounters under the Leisure Card scheme.
- High levels of enrolments in our learn-to-swim programme with 4222 people participating in the programme.
- Completed and opened the new Courtenay Place Exeloo public toilets.

Libraries

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

5.1.1 Libraries network

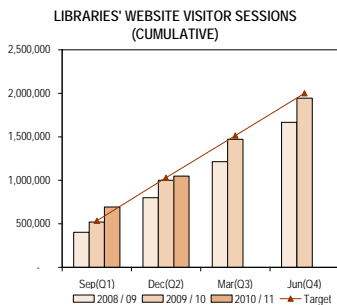
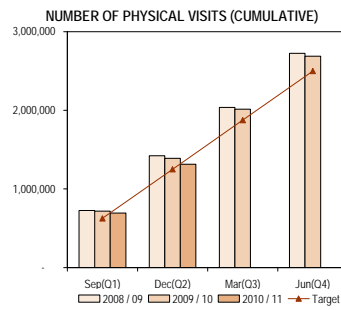
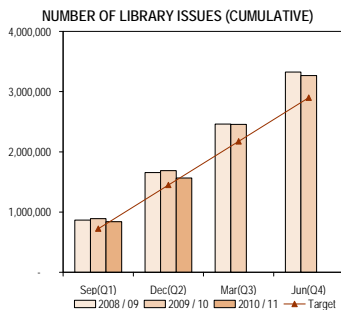
WHAT WE DID

The CARL.X upgrade to the library management system was successfully implemented. Benefits included lower annual maintenance costs and a more standard server hardware configuration for the organisation.

An initial collection of 330 eBook titles was “soft launched” in November and in the first 29 days 273 items were issued.

The Johnsonville library upgrade feasibility project is underway. It is due to report back in the latter half of 2011.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

A series of events are scheduled around Race Relations Day.

Creation of a new downloadable audio book collection for our suite of 'e' products.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network				
Expenditure	10,163	10,737	574	21,551
Revenue	(1,101)	(1,193)	(92)	(2,338)
Net Operating Expenditure	9,062	9,544	482	19,213
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network				
Expenditure	859	1,028	169	2,382

Operating expenditure

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

Capital expenditure

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

How it was funded

5.1.1	Rates (%)	Revenue (%)
YTD Actuals	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 that provides community service cardholders with discounted access to our facilities.

5.2.1 Recreation partnerships

WHAT WE DID

The Sports Development Grant fund is aimed at sports and recreational organisations so they can receive professional advice and support for enhancing their strategic management. Three applications were received with a total of \$30,000 granted, including \$15,000 to Alex Moore Park and Community Inc to develop facilities in Johnsonville. Grants were also awarded to Wellington Rugby League for its leadership programme and for Sport Wellington's Round the Bays fun walk.

A function was hosted for sports and recreation groups to thank them for their voluntary work and commitment.

HOW WE PERFORMED

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

ACTIVITIES FOR THE NEXT QUARTER

We will continue to promote grants through seminars. The next round closes 31 March.

5.2.2 Access support

WHAT WE DID

Continued to promote the Leisure Card to Wellingtonians with 814 new enrolments during the quarter.

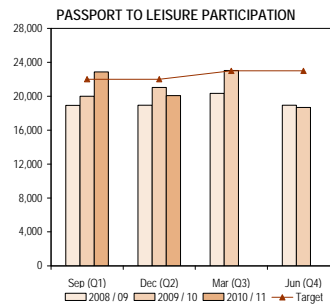
The total number of residents with a Leisure Card at the end of the quarter was 4441, comprising the following groups: City Housing residents 98; WINZ 2152; Green prescription 158; New migrants 53; Super Gold cardholders eligible for a Community Services Card 549; other Super Gold Card holders 1431.

Pool attendances by Leisure Card holders totalled 21,262 during the quarter, which represents 6% of pool users.

Discussions were held with external service providers resulting in the recruitment of 11 new discounters under the Leisure Card scheme.

Compass Health and Sport Wellington have been confirmed as partners for the next edition of the *Fun for \$5 or less* booklet.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Work will commence on the development of a long term plan for the operation of Leisure Card to ensure it continues to benefit the communities it has been designed to serve.

5.2.3 Recreation programmes

WHAT WE DID

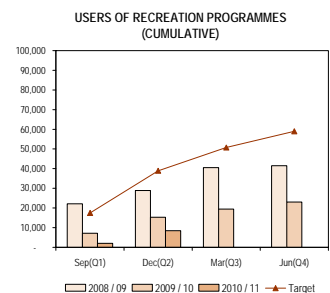
Helped 6417 people take part in community recreation programmes and events and ran training programmes to assist communities and groups develop their own activities and events.

Ran the Council holiday programme for children of Council staff.

Successfully launched the Women's Run Swim Series.

Launched Free Wheeling in Wellington, helping 28 groups and nearly 2000 participants to kickstart their cycling and wheeled activities for the summer.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Run the Push Play in the Parks programme.

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

Help the Parks and Gardens unit to take over the Walk on the Wild Side walking programme.

Review community training programmes.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Recreation Partnerships				
Expenditure	292	290	(2)	581
Revenue	0	0	0	0
Net Operating Expenditure	292	290	(2)	581
5.2.2 Access Support				
Expenditure	49	61	12	121
Revenue	0	0	0	0
Net Operating Expenditure	49	61	12	121
5.2.3 Recreation Programmes				
Expenditure	466	532	66	1,028
Revenue	(62)	(36)	26	(72)
Net Operating Expenditure	404	496	92	956
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.2.1 Recreation Partnerships				
Expenditure	16	56	40	112
5.2.2 Access Support				
Expenditure	0	0	0	0
5.2.3 Recreation Programmes				
Expenditure	0	0	0	0

Operating expenditure

5.2.1: In line with budget.

5.2.2: Under budget due to timing of promotional costs.

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

Capital expenditure

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

5.2.2: None budgeted for this activity.

5.2.3: None budgeted for this activity.

How it was funded

5.2.1: Targeted to be 100% rates funded.

5.2.2: Targeted to be 100% rates funded.

5.2.3	Rates (%)	Revenue (%)
YTD Actuals	87	13
Annual Target	95	5

Recreation Services

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

5.3.1 Swimming pools

WHAT WE DID

The new internet learn-to-swim booking system was launched in December. This allows customers to search, book and pay for their swimming lessons online at their own convenience.

Both Thorndon and Khandallah summer pools were opened and with the good weather at the start of summer participation numbers have been good.

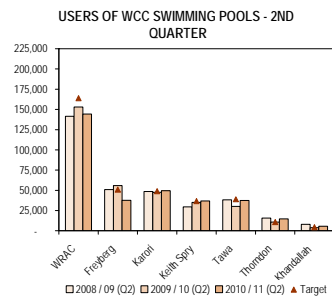
Freyberg Pool closed on 6 December for its five-yearly maintenance shutdown.

Planning and detailed design work continued for the new hydrotherapy pool at Wellington Regional Aquatic Centre (WRAC) and a new teaching pool at Karori.

Project work has also continued for a retractable roof at Thorndon Pool, development of Keith Spry Pool and investigations into priorities for aquatic facilities in the city for the future.

Term 4 saw high levels of enrolments in our learn-to-swim programme with 4222 people participating in the programme.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

New bulkheads will be installed in the main pool at WRAC.

Freyberg Pool will reopen following the maintenance closure.

Khandallah Pool will close for the season on 14 March.

5.3.2 Sportsfields

WHAT WE DID

The spring renovation programme was delayed four weeks due to wet weather in September/October. This meant a delay to summer sport with a number of codes not able to start their competitions until mid-November.

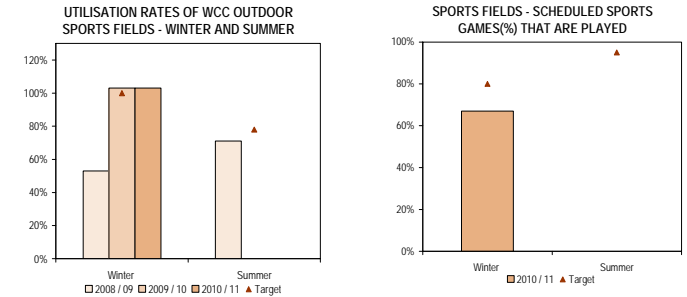
Completed secondary drainage at Kilbirnie Park and the installation of a new artificial cricket pitch. Irrigation was installed in the middle third of Karori Park along with secondary drainage and gravel banding. An upgrade and reposition of the no.1 cricket block and the installation of a concrete-based artificial turf were completed at

Nairville Park.

Pipe drains were installed at Newtown Park to improve the park's performance in both summer and winter.

We removed the cricket block at Seatoun Park.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Gravel banding, the removal of the no. 2 cricket block and the upgrade of no. 3 cricket block to patamahoe clay at Kilbirnie Park.

Realignment of the no. 1 cricket block at Karori Park.

5.3.3 Synthetic turf sportsfields

WHAT WE DID/HOW WE PERFORMED

Work started in November on the replacement of the no. 1 artificial turf at the National Hockey Stadium. The shock-pad was installed in December. Completion of the replacement turf is expected in January.

Two synthetic sportsfields were approved for construction at Wakefield Park. Tenders for construction closed in late November and resource consent was approved. Work was completed on the replacement of the sewer pipe that runs the length of the park.

ACTIVITIES FOR THE NEXT QUARTER

Construction of the two artificial sportsfields at Wakefield Park is expected to start in late January with completion by May.

A report will be presented in early 2011 outlining the proposed future artificial sportsfield programme.

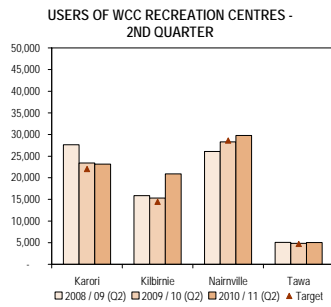
5.3.4 Recreation centres

WHAT WE DID

Nairville, Karori, and Kilbirnie recreation centres closed in December for maintenance with work including the resurfacing of the gym and squash court floors at Karori and Nairville, internal painting, exterior painting at Kilbirnie and new flooring in the reception areas at Karori and toilet areas at Kilbirnie.

Construction of the Indoor Community Sports Centre continued through the quarter and remains on schedule for opening in August.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will run school summer holiday programmes at Karori, Nairnville and Tawa recreation centres.

We will start detailed programme planning for the Indoor Community Sport Centre.

5.3.5 Playgrounds

WHAT WE DID

We completed the installation of a new playground on Hutchison Road in Mt Cook.

Finished the upgrade of the playground at Kanpur Road Reserve.

Rust repairs were done at the Lyall Bay foreshore playground.

We consulted on the proposed Ben Burn Park playground upgrade.

Continued regular playground maintenance and inspections.

KEY PROJECT MILESTONES

Playgrounds - capital projects	Completion date
Hutchison Road play area	31/10/2010
Kanpur Road play area	15/11/2010
Ben Burn Park play area	30/03/2011
Silverstream Road play area	30/03/2011

ACTIVITIES FOR THE NEXT QUARTER

Complete work on the Ben Bern Park playground.

Upgrade the Silverstream Road playground in Crofton Downs.

Undertake corrosion repairs on the play equipment at Shorland Park.

Begin planning the joint-venture Amesbury Drive School playground in Churton Park.

Continue to undertake regular playground maintenance and inspections.

5.3.6 Marinas

WHAT WE DID

A structural survey of the piles at Evans Bay marina was undertaken in preparation for the scheduled pile replacement.

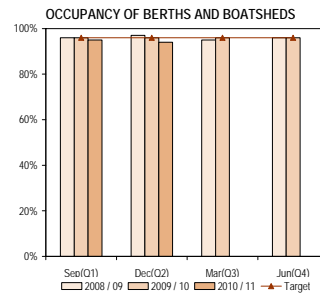
Commenced a review of the electrical services as they relate to marina standards.

Completed the boatshed upgrade work at Clyde Quay.

Worked with the Royal Port Nicholson Yacht Club over the proposed redevelopment planning and funding at Clyde Quay.

Marina occupancy for the second quarter was 94%.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Prepare contract documents and specifications for the pile replacement and repair contract and tender out the work.

Prepare a paper for consideration for funding the Clyde Quay redevelopment.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.3.1 Swimming Pools				
Expenditure	8,685	9,140	455	18,202
Revenue	(3,453)	(3,582)	(129)	(7,359)
Net Operating Expenditure	5,232	5,558	326	10,843
5.3.2 Sports Fields				
Expenditure	1,867	1,801	(66)	3,384
Revenue	(118)	(162)	(44)	(353)
Net Operating Expenditure	1,749	1,639	(110)	3,031
5.3.3 Synthetic Turf Sportsfields				
Expenditure	291	227	(64)	439
Revenue	(98)	(81)	17	(175)
Net Operating Expenditure	193	146	(47)	264
5.3.4 Recreation Centres				
Expenditure	2,292	2,865	573	5,826
Revenue	(440)	(445)	(5)	(740)
Net Operating Expenditure	1,852	2,420	568	5,086
5.3.5 Playgrounds				
Expenditure	388	397	9	794
Revenue	0	0	0	0
Net Operating Expenditure	388	397	9	794
5.3.6 Marinas				
Expenditure	251	269	18	531
Revenue	(269)	(281)	(12)	(533)
Net Operating Revenue	(18)	(12)	6	(2)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.3.1 Swimming Pools				
Expenditure	383	1,660	1,277	4,707
5.3.2 Sports Fields				
Expenditure	450	278	(172)	359
5.3.3 Synthetic Turf Sportsfields				
Expenditure	498	549	51	568
5.3.4 Recreation Centres				
Expenditure	14,394	19,513	5,119	33,535
5.3.5 Playgrounds				
Expenditure	171	286	115	420
5.3.6 Marinas				
Expenditure	92	112	20	519

Operating expenditure

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

5.3.2: Operating revenue is under budget due to less golf course revenue than anticipated.

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

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

5.3.5: In line with budget.

5.3.6: In line with budget.

Capital expenditure

5.3.1: Under budget due to the hydrotherapy pool upgrade being behind schedule due to work to future-proof the facility for further development. Timing of the Freyberg maintenance closure is also contributing to the variance.

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

5.3.3: Under budget due to work on replacing the no. 1 surface at the National Hockey Stadium occurring later than budgeted.

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

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

5.3.6: Under budget due to timing of contractor payments.

How it was funded

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

5.3.2	Rates (%)	Revenue (%)
YTD Actuals	94	6
Annual Target	90	10

5.3.3	Rates (%)	Revenue (%)
YTD Actuals	66	44
Annual Target	60	40

5.3.4	Rates (%)	Revenue (%)
YTD Actuals	81	19
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

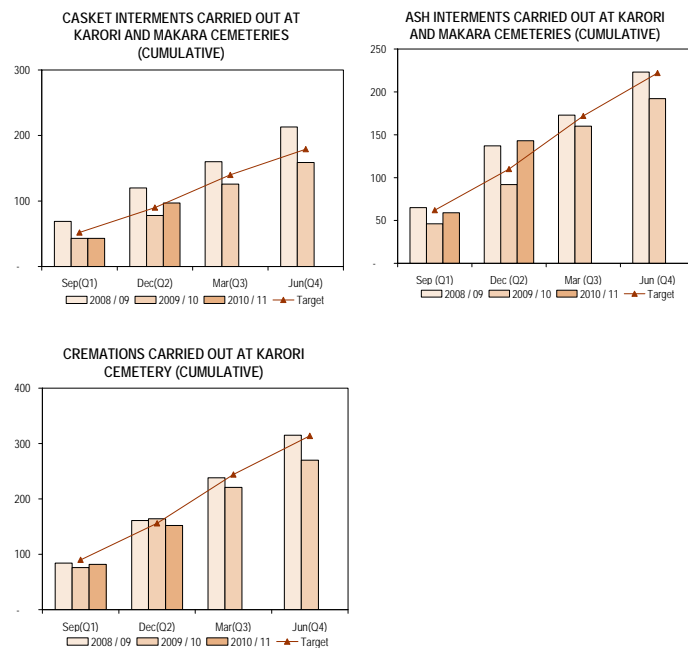
WHAT WE DID

The planned installation of a granite memorial tablet and rebuilding of access steps in the Greek section at Karori cemetery is on hold and will possibly be deferred this financial year. This is due to the possibility of costs associated with reinstatement work following a slip in the Catholic section at Makara cemetery in May 2010. Discussions with engineers are ongoing and until a final design solution is agreed on and costs apportioned for the reinstatement work other planned cemetery capital expenditure is on hold.

Installed a directional map board at Makara Cemetery.

Constructed 60m of headstone beams in the Returned Services and denominational sections at Makara Cemetery and development started on the Hindu section.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Subject to design and funding constraints the pathway that collapsed after the landslide at Makara Cemetery will be reinstated.

Build headstone beams in the denominational and Plaque Lawn sections at Makara Cemetery.

In consultation and agreement with iwi the Urupa section at Makara Cemetery will be opened.

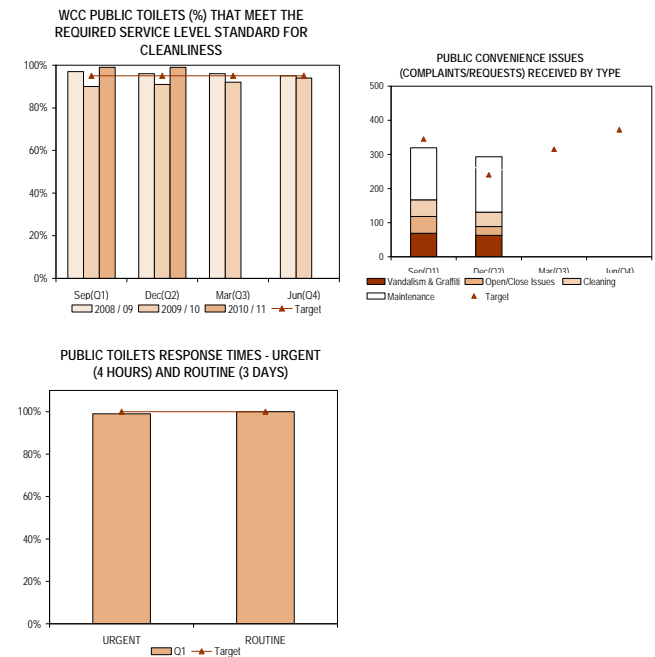
5.4.2 Public toilets

WHAT WE DID

Completed the minor upgrade works at Princess Bay public toilets.

Completed and opened the new Courtenay Place Exeloo public toilets.

HOW WE PERFORMED



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

ACTIVITIES FOR THE NEXT QUARTER

Scope and plan the upgrade of Willowbank Reserve public toilets and Wakefield Park pavilion.

5.4.3 Public health regulations

WHAT WE DID

Wellington region councils and Regional Public Health agreed a new Wellington regional memorandum of understanding over food safety and infectious disease responsibilities.

Participated in the development of protocols with Rugby NZ for alcohol management at stadiums, fan zones and on cruise ships during the Rugby World Cup.

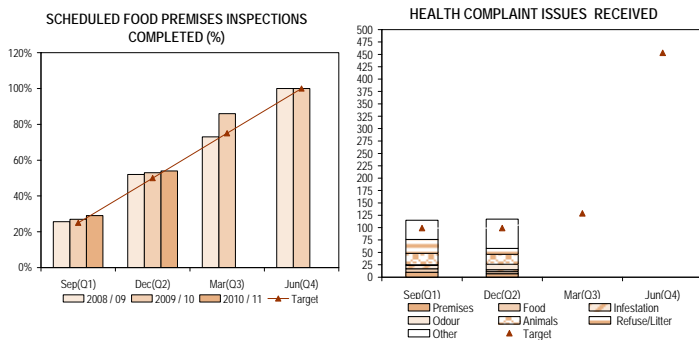
Started developing regional practices for auditing of food businesses.

Provided education material to be displayed at commercial pools on how pool users can reduce the spread of waterborne diseases.

Developed a number of new communication initiatives as a result of feedback from our customer satisfaction survey.

Investigated 1441 noise complaints. Of these, 97% were investigated within 45 minutes. Some 528 noise direction notices were served and 19 stereos were seized.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Provide training to ethnic food businesses on the requirements of food control plans.

Continue to develop regionally consistent work practices for food auditing.

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

5.4.4 City safety

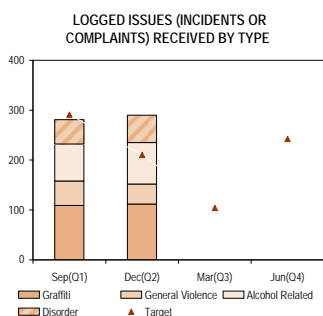
WHAT WE DID

The focus has been on graffiti and safety in the city especially during the festive season. The safety campaign had a focus once again on people looking after each other when out in the city and particularly when out consuming alcohol. With alcohol being a major contributor to crimes of disorder, violence and to injury and road trauma, this focus is now in its fourth year.

Graffiti continues to be a problem in the city and the focus remains on working with the community in reducing its incidence.

Work began on developing a graffiti-removal kit for use in the business community

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue the safety campaign in the New Year. This will focus on the orientation weeks at Massey and Victoria universities. Graffiti reduction and other safety issues will continue.

5.4.5 Wellington Emergency Management Office

WHAT WE DID

Completed the third volunteer induction course. 90 new volunteers have now been trained. The induction course content has been reviewed and rewritten to make it more succinct.

A 2011 exercise schedule for civil defence emergency management volunteers was put in place. The Emergency Response Team won the National Championships in October.

Participated at several local publicity events, including two major events at Westpac Stadium and Te Papa. In total about 4500 people were engaged in conversation about emergency preparedness.

Formalised the tsunami warning plan and completed the warning team manual.

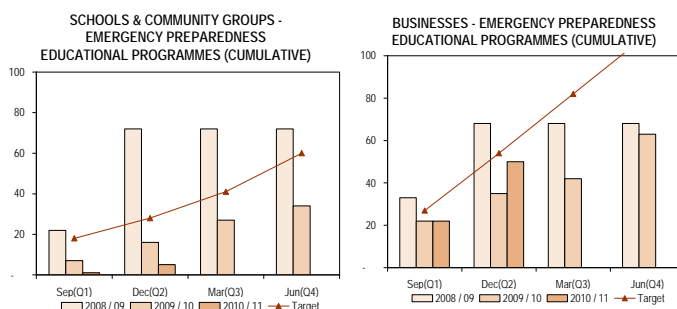
Participated in Exercise Tangaroa - the national tsunami exercise. Around 50 staff, 40 volunteers and 200 members of the public were involved.

Volunteer recruitment activities proved successful, with over 100 expressions of interest received during the period. Work is now underway to increase training capacity.

The civil defence centres in Linden and Mt Cook were moved to new locations within each suburb. Significant improvements were made to the centres in Churton Park, Johnsonville, Tawa, and Clifton Terrace.

The new nationwide emergency software system project was initiated by the Ministry of Civil Defence and Emergency Management, but experienced delays. Work on the project will continue over the coming months.

HOW WE PERFORMED



Due to a vacancy for an Emergency Management Advisor, presentations to schools, businesses and other groups remain below target. Recruitment is underway.

ACTIVITIES FOR THE NEXT QUARTER

Continue with improvements to volunteer induction training, and begin work on the Continuing Education programme.

Develop a new structure for the Emergency Response Team, with a view to increasing its membership. Put plans in place for hosting the National Championships in October.

Further develop the Welfare Response Plan in conjunction with the Citizen Engagement team, including mass temporary accommodation planning and welfare equipment caches.

Launch the Island Bay community tsunami response plan.

Financials

WHAT IT COST

What it cost	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Operational projects \$000				
5.4.1 Burials and Cremations				
Expenditure	772	813	41	1,604
Revenue	(386)	(423)	(37)	(802)
Net Operating Expenditure	386	390	4	802
5.4.2 Public Toilets				
Expenditure	1,008	1,065	57	2,072
Revenue	0	0	0	0
Net Operating Expenditure	1,008	1,065	57	2,072
5.4.3 Public Health Regulations				
Expenditure	2,050	2,208	158	4,403
Revenue	(1,122)	(1,136)	(14)	(2,329)
Net Operating Expenditure	928	1,072	144	2,074
5.4.4 City Safety				
Expenditure	752	674	(78)	1,382
Revenue	0	0	0	0
Net Operating Expenditure	752	674	(78)	1,382
5.4.5 Wellington Emergency Management Office				
Expenditure	1,035	1,156	121	2,251
Revenue	(36)	(17)	19	(99)
Net Operating Expenditure	999	1,139	140	2,152
Capital projects \$000				
5.4.1 Burials and Cremations				
Expenditure	137	143	6	221
5.4.2 Public Toilets				
Expenditure	857	932	75	1,496
5.4.3 Public Health Regulations				
Expenditure	7	40	33	40
5.4.4 City Safety				
Expenditure	29	203	174	275
5.4.5 Wellington Emergency Management Office				
Expenditure	77	187	110	217

Operating expenditure

5.4.1: Under budget due to lower depreciation costs. Operating revenue under budget due to fewer cremations than expected.

5.4.2: In line with budget.

5.4.3: Under budget due to organisational overhead costs being lower than budgeted. Operating revenue is in line with budget.

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

5.4.5: Under budget due to a vacant position and general expenses being incurred later than planned. Operating revenue is 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 due to timing of contractor payments.

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

5.4.4: Under budget due to expenditure being incurred later than planned.

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	50	50
Annual Target	50	50

5.4.2: Targeted to be 100% rates funded.

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

5.4.4: Targeted to be 100% rates funded.

5.4.5	Rates (%)	Revenue (%)
YTD Actuals	97	3
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 a \$400 million housing upgrade project of which the Government will invest \$220 million.

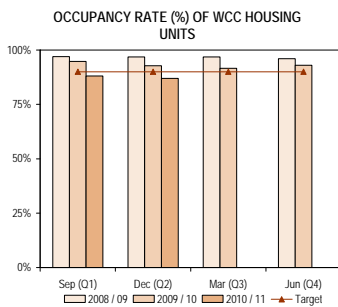
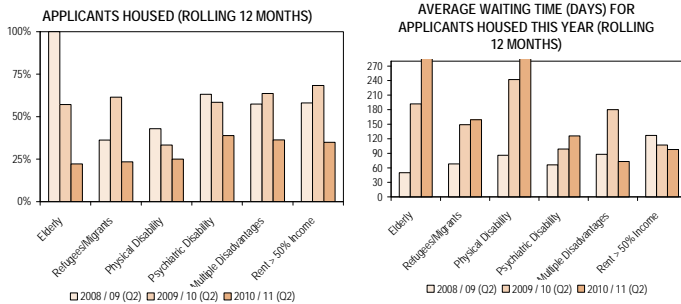
5.5.1 Community housing

WHAT WE DID

Upgrade work continued at Hanson Court Flats with the first block completed and reoccupied by tenants. Work commenced on the second phase at Hanson Court and continued at Central Park and Regent Park.

The Community Action team was 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, Central Park and Regent Park.

The first phase of construction will start at Newtown Park Flats.

Commission the 2011 tenant satisfaction survey and the 2011 rent review and begin a comprehensive asset condition survey.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.5.1 Community Housing				
Expenditure	8,608	8,535	(73)	17,053
Revenue	(24,803)	(24,378)	425	(55,200)
Net Operating Expenditure	(16,195)	(15,843)	352	(38,147)
Capital projects \$000				
5.5.1 Community Housing				
Expenditure	16,743	16,911	168	39,605

Operating expenditure

5.5.1: Over budget due to accelerated depreciation for buildings being demolished as part of the Housing Upgrade Project. This is partially offset by lower than budgeted personnel expenses. Operating revenue is over budget due to the timing of the recognition of grant funding related to the housing upgrade project..

Capital expenditure

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

How it was funded

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

Community Participation and Support

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

5.6.1 Implementation of the homelessness strategy

WHAT WE DID/HOW WE PERFORMED

Continued to work with social and health agencies to ensure a coordinated approach to homelessness.

As part of Project Margin, the Downtown Community Ministry continued to assist people into housing.

More than 60 people used services for homeless (of these 45% indentified as being Maori). Most of these people were identified as temporarily without shelter and 13% were indentified as homeless.

ACTIVITIES FOR THE NEXT QUARTER

Continue to work with partners to deliver responsive services for those without shelter. This includes two new initiatives providing outreach services that include a coordinated approach to general health and social support as well as specialised addiction case management.

5.6.2 Community advocacy

WHAT WE DID

Continued to implement the older person policy through various initiatives and working with WINZ to develop an information package for residents who turn 65. A health and wellbeing expo for seniors was held in October in celebration of International Day for the Elderly.

Held four stakeholder workshops as part of work towards a draft Accessible Wellington Action Plan.

Continued to work with WEMO to ensure residents will have welfare support during a civil emergency. Two welfare centres were activated for the Project Tangaroa tsunami exercise. These also acted as places for the public to come and learn more about emergency preparedness. We are also working with City Housing to deliver talks to Council tenants on emergency preparedness.

The settlement support programme continued to provide information and workshops to help newcomers to settle in Wellington. The programme also facilitated the Employment Network Support Group, and held a seminar series for skilled newcomer jobseekers (a partnership of the Job Mentoring Service, the Employers' Chamber of Commerce Central and MCLaSS Employment Support).

We facilitated a number of programmes and workshops to assist Maori and Pacific community groups to develop opportunities to strengthen their organisations and services. This included holding funding workshops in partnership with Creative New Zealand and Internal Affairs.

A Project West Wind community liaison group meeting was held. These meetings will be bi-monthly rather than monthly, from February.

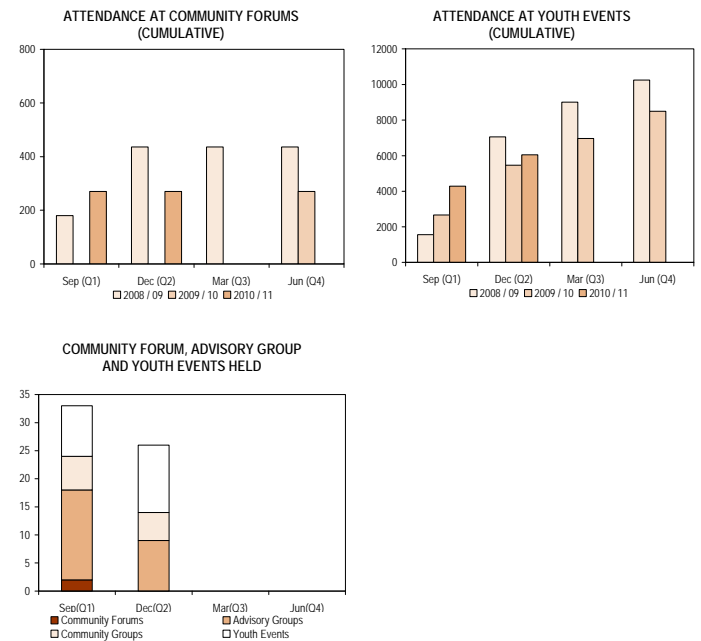
Jointly managed a neighbourhood support project with the Police. The first focus area is Island Bay, and planning for the next area, Brooklyn, is underway.

Continued working on mobility parking.

Pacific Advisory Group elections were deferred until March 2011 to allow time to ensure a proper and robust election could be run.

Discussed Pacific input in to the Rugby World Cup events.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Hold a workshop on governance, financial management, strategic planning and funding for Maori community groups.

Support the Waitangi Day and Pasifika Festivals in February.

Support Neighbours Day Aotearoa 26-27March.

5.6.3 Social and recreation grants

WHAT WE DID

Received 28 applications for Social and Recreation grants in the October round, requesting \$356,942. We allocated a total of \$110,805 to 19 projects including: YouthLine, Wellington Peoples Centre, Well Health Trust, Autism Intervention Trust, Wellington Women's Health Collective and Wellington Deaf Society and Birthright.

We supported the Mt Victoria Community Festival, a grant for new toys at Wadestown Toy Library and support for an alcohol awareness programme run by the YWCA.

HOW WE PERFORMED

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

ACTIVITIES FOR THE NEXT QUARTER

Continue to promote grants through grants seminars. The next social and recreation round closes on 31 March.

The community venue assistance grant fund (\$55,000 a year) will support access to multi-purpose community spaces.

The \$500,000 School Pools Partnership Fund closes on 31 March. This partnership fund supports schools seeking to upgrade their swimming pools for use by other schools and the community.

5.6.4 Community centres and halls

WHAT WE DID

Centres and halls closed from 17 December to 16 January for annual maintenance. Some accommodation was made available to allow church groups to continue use throughout. Maintenance was mostly completed with the only delays being external painting where progress has been slowed by the weather.

Expressions of Interests were received from users wanting to use the halls and centres on a regular basis for 2011. All requests have been filled - most with their first choice and the rest with agreed times following negotiations.

Recreation Wellington is working out of the Newlands Community Centre. This will enable shared support and planning of community events from the centre.

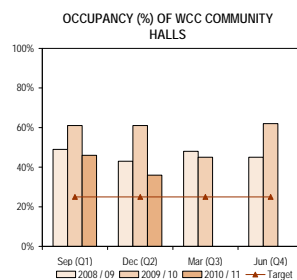
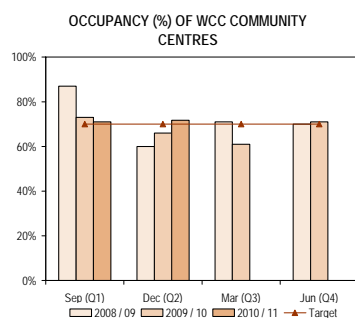
Challenge 2000 continues to provide youth services from Newlands Community Centre, with four drop-in sessions weekly. Some 56 young people attended the drop-in centre.

Tendering for the upgrade of the Khandallah Town Hall was completed.

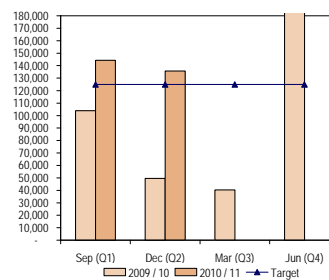
We held community emergency preparedness meetings in response to increased interest following the Canterbury earthquake.

Repiling work on Aro Valley Community Centre was deferred to the third quarter to minimise disruption to users.

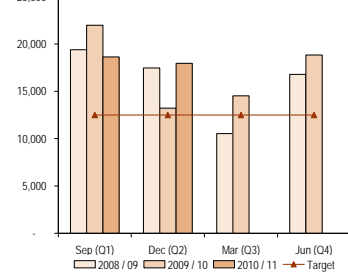
HOW WE PERFORMED



USERS OF WCC COMMUNITY CENTRES



USERS OF WCC COMMUNITY HALLS



ACTIVITIES FOR THE NEXT QUARTER

Investigate possible new community activities at the Linden Social Centre.

Contribute to the Island Bay Festival.

FINANCIALS

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.6.1 Implementation of the Homelessness Strategy				
Expenditure	130	130	0	130
Revenue	0	0	0	0
Net Operating Expenditure	130	130	0	130
5.6.2 Community Advocacy				
Expenditure	725	744	19	1,488
Revenue	(37)	(50)	(13)	(100)
Net Operating Expenditure	688	694	6	1,388
5.6.3 Social and Recreational Grants				
Expenditure	2,287	2,323	36	3,165
Revenue	0	0	0	0
Net Operating Expenditure	2,287	2,323	36	3,165
5.6.4 Community Centres and Halls				
Expenditure	2,018	1,931	(87)	3,659
Revenue	(133)	(72)	61	(145)
Net Operating Expenditure	1,885	1,859	(26)	3,514
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.6.1 Implementation of the Homelessness Strategy				
Expenditure	0	0	0	0
5.6.2 Community Advocacy				
Expenditure	0	0	0	0
5.6.3 Social and Recreational Grants				
Expenditure	0	0	0	0
5.6.4 Community Centres and Halls				
Expenditure	32	366	334	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 for this activity.

5.6.2: None budgeted for this activity.

5.6.3: None budgeted for this activity.

5.6.4: Under budget as the Khandallah Town Hall upgrade is delayed.

How it was funded

5.6.1: Targeted to be 100% rates funded.

5.6.2: Targeted to be 100% rates funded.

5.6.3: Targeted to be 100% rates funded.

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

6.0 Urban Development

Contents

ACTIVITIES

Urban planning and policy

6.1.1 Urban planning and policy development

Building control and facilitation

6.2.1 Building control and facilitation

Development control and facilitation

6.3.1 Development control and facilitation

Earthquake risk mitigation

6.4.1 Earthquake risk mitigation

Public spaces development

6.5.1 Waterfront development

6.5.2 Public space and centre developments

6.5.3 Built heritage development

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
6.1.1	Urban Planning and Policy Development	917	1,367	450	2,726
6.2.1	Building Control and Facilitation	2,044	2,162	118	4,617
6.3.1	Development Control and Facilitation	1,712	1,577	(135)	3,347
6.4.1	Earthquake Risk Mitigation	161	308	147	667
6.5.1	Waterfront Development	887	1,008	121	2,040
6.5.2	Public Space and Centre Development	817	766	(51)	1,291
6.5.3	Built Heritage Development	269	270	1	603
Net Operating Expenditure		6,807	7,458	651	15,291

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
6.1.1	Urban Planning and Policy Development	710	710	0	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	576	1,149	573	1,206
6.5.1	Waterfront Development	0	1,900	1,900	5,500
6.5.2	Public Space and Centre Development	1,732	2,985	1,253	3,982
6.5.3	Built Heritage Development	0	0	0	0
Capital expenditure		3,018	6,744	3,726	12,412

Urban Development strategy – key notes from this quarter

- Following the adoption of the Kilbirnie Town Centre Revitalisation Plan in August, work is progressing on implementation.
- Issued 98% of building consents within 20 working days – compared with 97% in the previous quarter.
- The appeal against the Mill Creek wind farm was heard in the Environment Court and the decision is expected next quarter.
- Continued to focus on resolving issues relating to potentially quake-prone buildings. Notices were issued to 18 building owners under section 124 of the Building Act 2004.
- Began formalising an agreement with CentrePort for Wellington Waterfront Limited (WWL) to resume responsibility for the berthing of vessels at all WWL wharves other than the outer-T at Queens Wharf.
- Work on the Wellington 2040 spatial structure plan has reached final draft stage. Space Syntax is in the final stages of completing a report on the Wellington movement network. It will be presented in March 2011.

Urban Planning and Policy

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

6.1.1 Urban planning and policy development

WHAT WE DID

Construction work continues on the Drummond Street component of the Adelaide Road project. A draft design concept for the Adelaide Road upgrade has been provided to landowners.

Initial work to prepare a public space plan for streetscape improvements as part of the Kilbirnie Town Centre Revitalisation plan was undertaken. The work will lead into detailed design work ahead of the \$1.5m capital works starting in the 2011/12 financial year as planned.

Project documentation for the McMillan Court upgrade in Newlands has largely been completed. We are awaiting the outcome of the road stopping application by Foodstuffs before finalising the project timelines and funding.

In December, a hearing was held on District Plan Change 75. The change recognises the heritage values of selected suburban centres. Ten submitters spoke to the hearing panel.

The Ministry for the Environment released a discussion document titled *Building Competitive Cities*. This outlined possible changes to the Resource Management Act in the areas of urban planning and infrastructure. A submission was made on the document which supported more national guidance on urban planning including urban design, and a more streamlined process for dealing with essential infrastructure.

PROJECT MILESTONES

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

ACTIVITIES FOR THE NEXT QUARTER

The Drummond Street works due to be completed.

A detailed design for the Adelaide Road project will be completed.

The feasibility study for the Johnsonville community hub options will be completed and a more detailed concept plan will be prepared.

Prepare a detailed design concept for the McMillan Court upgrade.

A decision on District Plan Change 75 (suburban centres heritage areas) will be made.

Mediation on Environment Court appeals to Plan Change 72 and Plan Change 73 will continue.

District Plan Change 76, making minor amendments to the rules and

zonings in the District Plan and correcting minor errors, will be presented to committee for public notification approval.

Financials

WHAT IT COST

What it cost	Actual	Budget	Variance	Full Year
Operational projects \$000	YTD	YTD	YTD	Budget
6.1.1 Urban Planning and Policy Development				
Expenditure	918	1,383	465	2,758
Revenue	(1)	(16)	(15)	(32)
Net Operating Expenditure	917	1,367	450	2,726
Capital projects \$000	Actual	Budget	Variance	Full Year
	YTD	YTD	YTD	Budget
6.1.1 Urban Planning and Policy Development				
Expenditure	710	710	0	1,724

Operating expenditure

6.1.1: Under budget due to lower legal and consulting costs associated with District Plan changes and lower than budgeted labour costs and associated organisational overheads.

Capital expenditure

6.1.1: In line with budget.

How it was funded

6.1.1: Targeted to be 100% rates funded.

Building Control and Facilitation

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

6.2.1 Building control and facilitation

WHAT WE DID

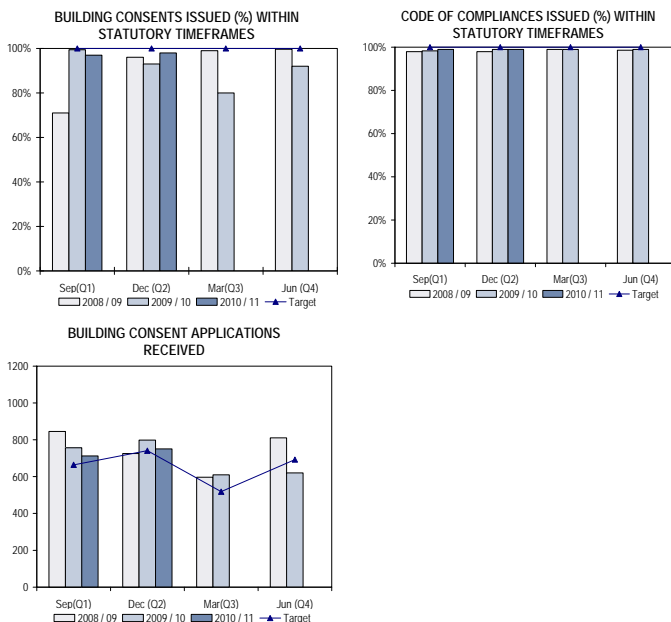
Received 705 building consent applications, compared with 800 for the same period last year. We issued 601 building consents, against 741 for the same period last year.

Issued 98% of building consents within 20 working days - comparable to 97% for the previous quarter.

Received 672 applications for code compliance certificates and issued 643 certificates. Our timeliness for issuing certificates remains high with 99.5% of certificates issued within 20 working days.

Land information memorandum (LIM) requests increased 30% on the same period last year due to the introduction of an online portal to obtain LIM reports. The average turnaround time of four days was within the 10 day statutory timeframe.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Implement changes to the building consent process that will result in shorter turnaround times for applications by relying on customers providing more robust information upfront.

A submission will be made on the Building Amendment Bill. The Bill could have a significant impact on the building control sector.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.2.1 Building Control and Facilitation				
Expenditure	5,286	5,920	634	11,808
Revenue	(3,242)	(3,758)	(516)	(7,191)
Net Operating Expenditure	2,044	2,162	118	4,617
Capital projects \$000				
6.2.1 Building Control and Facilitation				
Expenditure	0	0	0	0

Operating expenditure

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

Capital expenditure

6.2.1: None budgeted for this activity.

How it was funded

6.2.1	Rates (%)	Revenue (%)
YTD Actuals	39	61
Annual Target	35	65

Development Control and Facilitation

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

6.3.1 Development control and facilitation

WHAT WE DID

Some 223 resource consent applications were received and 207 applications issued compared with 306 resource consent applications received and 236 applications issued in the second quarter last year.

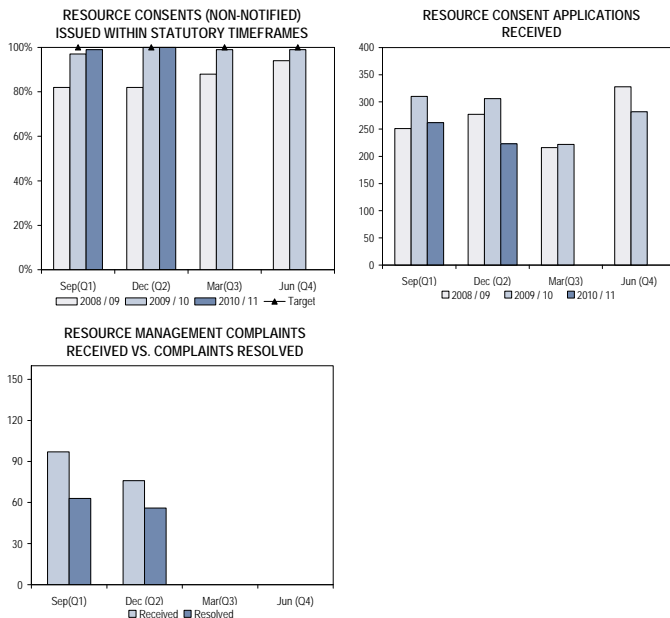
Two abatement notices were served and there were two successful prosecutions.

Seven hearings were held during the quarter.

The appeal against the Mill Creek wind farm was heard in the Environment Court and the decision is expected next quarter.

Consent conditions on 125 developments were monitored, 76 new environmental complaints were received and investigated and 56 complaints were resolved.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Six hearings are scheduled for the coming quarter.

Continue to monitor conditions of consent and investigate complaints.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.3.1 Development Control and Facilitation				
Expenditure	3,024	3,274	250	6,528
Revenue	(1,312)	(1,697)	(385)	(3,181)
Net Operating Expenditure	1,712	1,577	(135)	3,347
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.3.1 Development Control and Facilitation				
Expenditure	0	0	0	0

Operating Expenditure

6.3.1: Under budget due to 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 due to a slower recovery of the local development market.

Capital Expenditure

6.3.1: None budgeted for this activity.

How It Was Funded

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

Earthquake Risk Mitigation

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

6.4.1 Earthquake Risk Mitigation

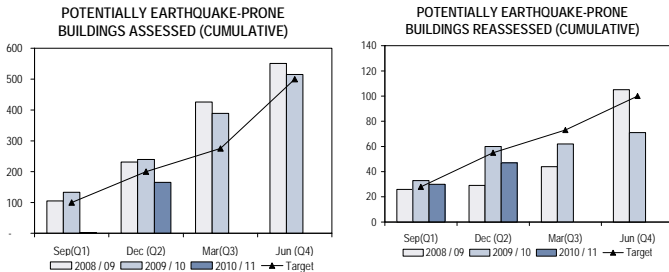
WHAT WE DID

Received 165 reviews and 48 reassessments of potentially earthquake prone buildings from our structural engineers.

A number of inquiries from the public about earthquake-risk mitigation policies were responded to following the Canterbury earthquake.

Continued to focus on resolving issues relating to potentially quake-prone buildings. Notices were issued to 18 building owners under section 124 of the Building Act 2004.

HOW WE PERFORMED



Diversion of staff to help in Canterbury following the earthquake has affected the number of buildings assessed by the engineers. The remaining 300 Initial Evaluation Processes (IEPs) will be completed by June 2011.

ACTIVITIES FOR THE NEXT QUARTER

The focus will be on ensuring the Annual Plan target for building assessments is brought back on track.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.1 Earthquake Risk Mitigation				
Expenditure	161	308	147	667
Revenue	0	0	0	0
Net Operating Expenditure	161	308	147	667
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.4.1 Earthquake Risk Mitigation				
Expenditure	576	1,149	573	1,206

Operating expenditure

6.4.1: Under budget due to the reduced Initial Evaluation Process activity.

Capital expenditure

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

How it was funded

6.4.1: Targeted to be 100% rates funded.

Public Spaces Development

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

6.5.1 Waterfront development

WHAT WE DID/HOW WE PERFORMED

Continued construction of the Wharewaka building and the public space around the Wharewaka including declamation of the southern end of the lagoon and landscaping.

Progress was made toward the completion of the Waterfront Asset Management Plan.

Preliminary design work started for a new building on the service jetty to meet the requirements of the Wellington Maritime Police and Police National Dive Squad.

Implemented a number of measures to further improve customer service and increase revenue from waterfront car parking.

Concluded a series of master-planning workshops for the medium/long-term redevelopment of the Queens Wharf precinct.

Began formalising an agreement with CentrePort for WWL to resume responsibility for the berthing of vessels at all Wellington Waterfront Limited wharves other than the outer-T at Queens Wharf.

Commenced negotiations with the proprietors of Dockside and Shed 5 for new long-term leases.

ACTIVITIES FOR THE NEXT QUARTER

Completion of the Wharewaka and public space developments.

Work closely with Willis Bond on the redevelopment of the Overseas Passenger Terminal.

Submit the draft WWL Asset Management Plan for external audit in February.

Progress preliminary design of a building on the service jetty for Wellington Maritime Police and Police National Dive Squad.

Start construction of the Kumutoto public toilets if the construction can be completed within the approved budget.

Conclude an agreement with Centreport for WWL to resume responsibility for berthing of vessels at WWL wharves other than the outer-T.

Conclude lease negotiations with proprietors of Dockside and Shed 5.

Continue to participate 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 spatial structure plan has reached final draft stage. Space Syntax is in the final stages of completing a report on the Wellington movement network. It will be presented in March.

The majority of the work on the upgrade of Midland Park was completed before Christmas. The refresh of the canopy around the edge of the park will take place in January and February.

Initial design work for the upgrade of the McMillan Court car park in Newlands was completed. Works on site are currently scheduled for

mid-year. Specific timing will be finalised following consideration of a road stopping application in relation to the development of a supermarket in the centre.

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

Development of the engagement resources for the spatial plan will begin in January.

Work on an implementation plan for the spatial plan will continue.

6.5.3 Built heritage development

WHAT WE DID

During the quarter seven applications to the Built Heritage Incentive Fund were received. The applications were expected to increase in number and comprise mostly requests for assistance for seismic strengthening. Only one application was for this, which is less than the usual percentage of applicants.

Two meetings seeking input into the development of a place-based plan have been held with an advisory group of representatives from Thorndon interest groups.

Archaeological assessments have been prepared for several Council sites including Taputeranga Island and Taranaki Street Toilets.

Input to conservation plans for the Town Hall and the Council's Municipal Office Building has been provided.

HOW WE PERFORMED

BUILT HERITAGE INCENTIVE FUND	July Round Quarter 1	December Round Quarter 2	March Round Quarter 3
Total number of grant applicants	10	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

Due to the elections, the Strategy and Policy Committee meeting to discuss heritage grants was postponed, therefore the November round will be reported in the next quarter.

ACTIVITIES FOR THE NEXT QUARTER

The development of a place-based plan for Thorndon will continue.

The next round of the Built Heritage Incentive Fund will close at the end of March.

Continuing input to resource consent planning and compliance processes will be provided.

Design work will continue on the planned streetscape improvements for Kilbirnie town centre.

Two projects of importance will be scoped - an assessment of heritage priorities in the event of a natural disaster and the economics of preserving and adaptively reusing heritage buildings.

Work with external organisations concerned with protection of Wellington's heritage places continues.

A review of the status of items on the District Plan heritage lists has started. This will provide opportunities for enhanced public access to information on heritage places.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Waterfront Development				
Expenditure	887	1,008	121	2,040
Revenue	0	0	0	0
Net Operating Expenditure	887	1,008	121	2,040
6.5.2 Public Space and Centre Development				
Expenditure	820	766	(54)	1,291
Revenue	(3)	0	3	0
Net Operating Expenditure	817	766	(51)	1,291
6.5.3 Built Heritage Development				
Expenditure	269	270	1	603
Revenue	0	0	0	0
Net Operating Expenditure	269	270	1	603
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.5.1 Waterfront Development				
Expenditure	0	1,900	1,900	5,500
6.5.2 Public Space and Centre Development				
Expenditure	1,732	2,985	1,253	3,982
6.5.3 Built Heritage Development				
Expenditure	0	0	0	0

Operating expenditure

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

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

6.5.3: In line with budget.

Capital expenditure

6.5.1: Under budget due to the timing of waterfront development projects occurring later than budgeted.

6.5.2: Under budget as invoices relating to the Golden Mile project have not been received.

6.5.3: None budgeted for this activity.

How it was funded

6.5.1: Targeted to be 100% rates funded.

6.5.2: Targeted to be 100% rates funded.

6.5.3: Targeted to be 100% rates funded.

7.0 Transport

Contents

ACTIVITIES

Transport planning and policy

7.1.1 Transport planning

Transport networks

7.2.2 Vehicle network

7.2.3 Passenger transport network

7.2.4 Network-wide control and management

7.2.5 Cycle network

7.2.6 Pedestrian network

7.2.7 Road safety

Parking

7.3.1 Car parking

WHAT IT COST

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
7.1.1	Transport Planning	276	313	37	639
7.2.2	Vehicle Network	9,868	9,971	103	19,970
7.2.3	Passenger Transport Network	(24)	243	267	414
7.2.4	Network-Wide Control and Management	1,593	1,549	(44)	3,075
7.2.5	Cycle Network	21	28	7	62
7.2.6	Pedestrian Network	2,226	2,506	280	5,029
7.2.7	Road Safety	1,819	2,191	372	4,354
7.3.1	Car Parking	(8,226)	(7,945)	281	(15,433)
Net Operating Expenditure		7,553	8,856	1,303	18,110

		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
7.1.1	Transport Planning	0	0	0	0
7.2.1	Ports Access	727	1,795	1,068	4,580
7.2.2	Vehicle Network	9,036	10,674	1,638	27,352
7.2.3	Passenger Transport Network	4,149	4,234	85	5,076
7.2.4	Network-Wide Control and Management	763	1,257	494	2,548
7.2.5	Cycle Network	193	329	136	811
7.2.6	Pedestrian Network	2,154	2,169	15	4,489
7.2.7	Road Safety	961	1,188	227	2,691
7.3.1	Car Parking	112	94	(18)	269
Capital expenditure		18,095	21,740	3,645	47,816

Transport strategy – key notes from this quarter

- The first stage of the Golden Mile project was completed with the opening of the two-way bus route on Manners Street.
- A policy change introducing Sunday parking time limits in the central city was approved.
- As part of the Waterloo Quay improvements, the first stage of the railway line realignment – away from the road and closer to CentrePort - was completed. This will allow a new footpath to be constructed and a pedestrian canopy erected alongside the log yard.
- Maintained traffic signals and CCTV equipment to provide a safe and efficient transport system. Traffic signal equipment operated satisfactorily for over 99% of the time.
- The Great Harbour Way was launched with a ride from Queens Wharf to Shelly Bay along the new Balaena Bay cycle lane.
- The Council's new bus lane monitoring and enforcement unit commenced operations. The unit has completed about 200 monitoring hours, predominantly along the new Golden Mile bus-only lanes. No tickets have been issued to date, but 113 warnings have been issued to offenders.

Transport Planning and Policy

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

7.1.1 Transport planning

WHAT WE DID/HOW WE PERFORMED

Provided transport advice on a range of proposed land-use plans and achieved a successful result in the Environment Court over a proposed roading plan in Newlands.

We worked with NZTA on various Roads of National Significance (RoNS) projects, including the Transmission Gully statutory consenting process, and liaised with GWRC on regional transport projects including the Hutt corridor plan review and the regional transport model update.

The new Manners Street bus priority scheme opened, as part of the Golden Mile project.

A policy change introducing Sunday parking time limits in the central city was approved.

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

ACTIVITIES FOR THE NEXT QUARTER

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

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

Continue to work with GWRC on key projects including finalising the terms of reference for a high-quality public transport feasibility study and the regional freight study.

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

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

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning				
Expenditure	360	403	43	860
Revenue	(84)	(90)	(6)	(221)
Net Operating Expenditure	276	313	37	639
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning				
Expenditure	0	0	0	0

Operating expenditure

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

Capital expenditure

7.1.1: None budgeted for this activity.

How it was funded

7.1.1: Targeted to be 100% rates funded.

Transport Networks

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

7.2.1 Ports Access

WHAT WE DID

The first stage of the rail line realignment – away from Waterloo Quay and closer to CentrePort - was completed. This will allow a new footpath to be constructed and a pedestrian canopy erected alongside the log yard. Work started on the second stage of the Waterloo Quay improvements. This will see the section of road between Kings Wharf and Aotea Quay improved as the main access to the city and port. The footpath on the stadium side will also be widened and trees planted down both sides. Final resurfacing of the road is expected in July.

ACTIVITIES FOR THE NEXT QUARTER

Construction work will continue along Waterloo Quay with improvements expected to be completed in July. The next phase of work will be to continue removal and realignment of the railway line, preparation of the footpath and construction of the roadway.

7.2.2 Vehicle network

WHAT WE DID

Completed 3.5km of kerb and channel renewals - meeting the quarterly target. A further 1.4km of kerb and channel renewals is in progress. The annual target is 12km.

Completed the renewal of three retaining walls and carried out maintenance on two more walls. Seven more walls are in progress out of a total of 34 planned for the year.

Four new walls were constructed and the existing renewal programme was reprioritised to include emergency works caused by recent storm damage.

Completed one flood mitigation job on the Esplanade and let contracts for another five flood mitigation projects. Investigations continued for nine more projects.

Completed the resurfacing of the Kelburn Viaduct and finalised the tender document for the repair and strengthening of the Aotea Quay overbridge.

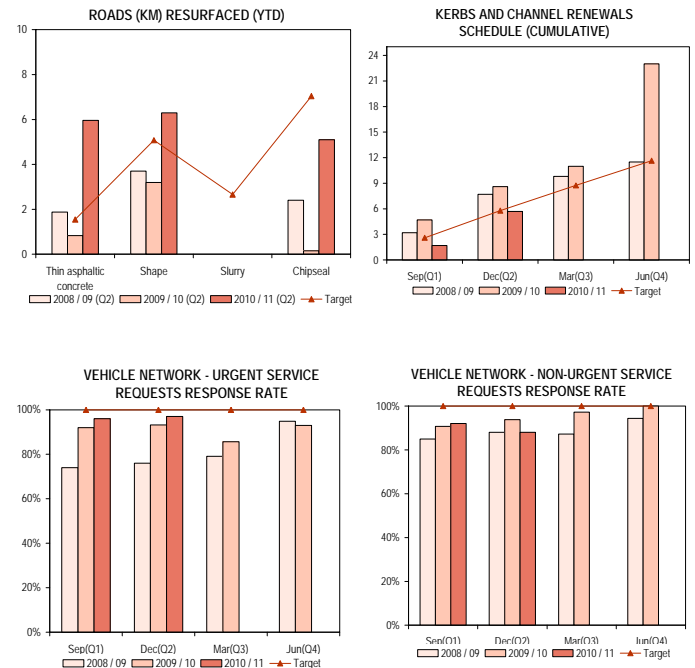
Hydroseeded a number of low-risk slips to stabilise road embankments.

Completed the construction of the Hopper Street service lane.

Reopened the 2010 technical consultancy register to new entrants and for existing pre-qualified consultants to update and/or extend their coverage. The evaluation of consultants' safety management plans has commenced, and to date seven have received endorsement.

We continued asphalt paving, shape correction treatments and started chip sealing.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Site clearance has commenced on the Westchester Drive extension project.

Progress the retaining wall programme, tender the Aotea Quay bridge repairs and carry out maintenance on the Box Hill railway overbridge.

Continue the flood mitigation programme.

Continue the resurfacing programme and remain on track to achieve our annual project targets for asphalt paving, shape correction treatments and chip sealing.

Continue to inspect the streets which require validation in preparation for next years resurfacing programme

The seismic strengthening of the Karori tunnel portals will be undertaken.

7.2.3 Passenger transport network

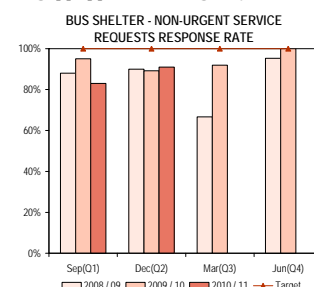
WHAT WE DID

Replaced 100 bus stop signs and repaired 25 bus shelters.

Continued to audit the cleaning of the Lambton Quay interchange to ensure it meets the agreed levels of service.

Completed the first stage of the Golden Mile project with the opening of the two-way bus route on Manners Street.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

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

Pursue a formal response from GWRC regarding the projected shortfall in funding for bus shelter maintenance, and also the funding required to address the backlog in reactive maintenance, scheduled maintenance and renewals for the Lambton Quay bus interchange.

Replace four existing bus shelters with new aluminium bus shelters provided by GWRC to align with our renewal profile projects and also in response to frequent customer service inquiries.

7.2.4 Network-wide control and management

WHAT WE DID

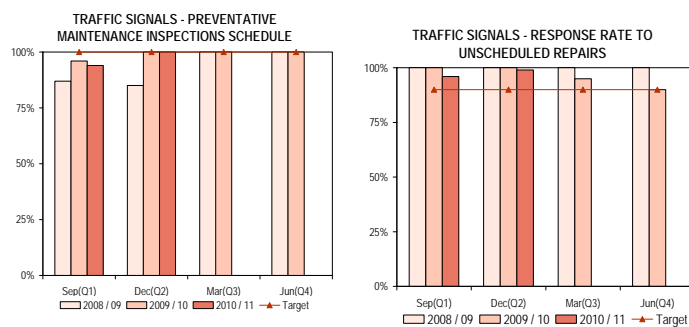
Implemented the traffic signal changes and monitored the traffic flows along the new Manners Street/Golden Mile bus route.

Managed diverted traffic movements for special events including VIP visits, sporting fixtures, police requests, summer fairs, parades and road reconfigurations due to the Golden Mile changes.

Monitored and controlled traffic movements at 129 signalised intersections.

Maintained traffic signals and CCTV equipment to provide a safe and efficient transport system. Traffic signal equipment operated satisfactorily for over 99% of the time.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

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

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

Maintain and operate the traffic signals and CCTV equipment.

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

Work on the new signalised intersections in the new Waterloo Quay layout, Wakefield/Cuba Street and Dixon/Cuba Street.

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

7.2.5 Cycle network

WHAT WE DID

Started construction of the Tawa shared path project.

The Great Harbour Way was launched with a ride from Queens Wharf to Shelly Bay along the new Balaena Bay cycle lane.

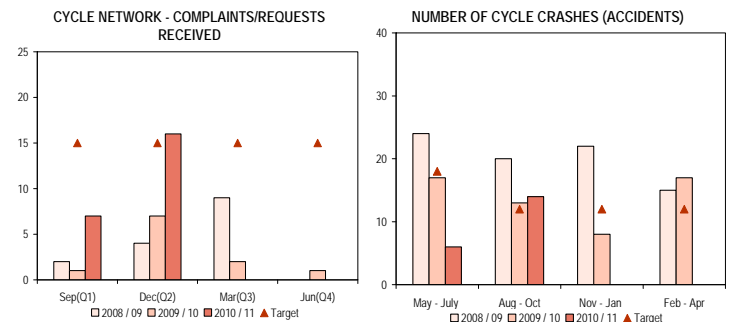
Implemented green tyre grip roadmarkings at driveways along Hutt Road and Thorndon Quay to improve awareness of cyclists to all road users.

Thorndon Quay south of Mulgrave Street was realigned to incorporate a cycle lane leading onto Featherston Street.

The cycle lane from Ngauranga to Petone was swept.

Concept plans to improve cycle safety at the 'Spotlight' driveway on Hutt Road were also completed.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

We will conduct an audit of the Hutt Road with the aim of improving safety on the shared cycle/pedestrian footpath.

Continue to change cycle signage to legally comply with LTNZ rules.

Continue construction of the Tawa shared path project.

Make cycle safety improvements at the 'Spotlight' driveway on Hutt Road.

7.2.6 Pedestrian network

WHAT WE DID

Reprioritised the footpath renewal programme to ensure the timing of work meets the demands of the Rugby World Cup in the CBD.

Completed 14km footpath renewals compared to the target of 12km. A further 1.3km of footpath renewals is in progress. The annual target is 21km.

Responded to 140 requests and inquiries from the public relating to maintenance issues.

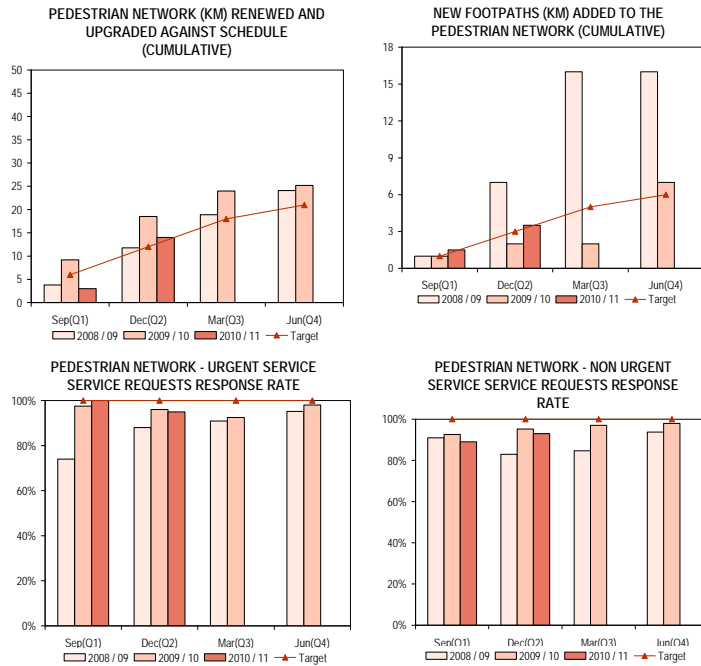
Completed the widening of the Featherston Street footpath outside the Inland Revenue Department building.

Contributed to the upgrade of the Drummond Street footpath and steps and the completion of the Manners Mall project.

Repaired the deck of the Jervois Quay pedestrian overbridge and carried out painting works.

Completed detailed design for new retaining walls to replace storm-damaged sections on the Athens Street accessway in Miramar.

HOW WE PERFORMED



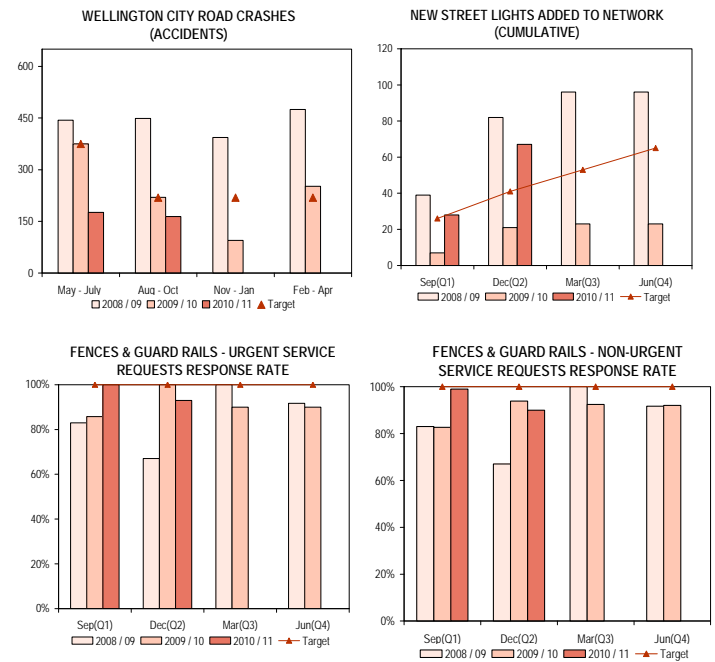
in lighting levels but further cost savings are being pursued through a reduction in replacement time.

Installed vandal-resistant fittings in the two Johnsonville subways. This has improved the light levels and should reduce vandalism and maintenance costs.

Accepted a lighting design for Bunny Street using the same white light fittings used on the Golden Mile to improve pedestrian safety.

Renewed 800m of hand rails and upgraded a further 223m to ensure compliance with the Building Act.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

Continue to implement the footpath renewal programme with a further 6km planned.

Begin inspection of all CBD street furniture to meet the demands of the Rugby World Cup.

Complete the inspection and survey of existing footpaths to prepare a footpath renewal programme for next year.

7.2.7 Road safety

WHAT WE DID

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

Implemented the Golden Mile, Kilbirnie and Island Bay 30kmh speed limits.

Lower speed limits were approved for the Brooklyn shopping centre while officers have been requested to consult again in the Kelburn shopping centre with the proposed 30kmh speed limit to extend on Upland Road past Kelburn Normal School.

Traffic engineers implemented 32 parking changes through the traffic resolution process.

Reported crashes in Wellington City totalled 947 in 2010 – compared to 1232 crashes in 2009 - a reduction of 23%.

The Council's new bus lane monitoring and enforcement unit commenced operations. The unit has undertaken about 200 monitoring hours, predominantly in the new Golden Mile bus-only lanes. No tickets have been issued to date, but 113 warnings were issued to offenders.

Responded to 1100 customer inquiries regarding our network of 18,000 street lights. This has been caused by a number of major electricity outages in the CBD and parts of Karori, Newlands, Brooklyn, and Lyall Bay.

The lamp replacement programme is producing good improvements

ACTIVITIES FOR THE NEXT QUARTER

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

A review of safety and efficiency at uncontrolled intersections along arterial roads will be undertaken.

Consult on proposed lower speed limits for Miramar, Strathmore and Seatoun shopping centres.

Introduce lower speed limits in the Brooklyn village.

Initiate a review accident black spots throughout the city.

Configure driver 'feedback' signs to log vehicle speeds and compare driver behaviour with and without the signs present.

Replace 20 corroded street light poles on Evans Bay Parade.

Investigate the replacement of luminaires on the existing poles with white light to improve the quality of lighting from the Stadium to Courtenay Place before the Rugby World Cup.

Trial LED lamps for use at pedestrian crossings as a high proportion of the existing incandescent lamps are failing after only two months.

Complete the renewal of 35m of guardrail on the Pass of Branda.

Continue to prepare for changes to the National Code of Practice for Utility Access to the Transport Corridors with the final draft due in January.

Continue to provide input and support to planning teams on building construction affecting roads and consents for utility structures on roads.

Bus lane monitoring and enforcement will continue with ticketing for offences issued as necessary.

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.2 Vehicle Network				
Expenditure	10,583	10,443	(140)	20,932
Revenue	(715)	(472)	243	(962)
Net Operating Expenditure	9,868	9,971	103	19,970
7.2.3 Passenger Transport Network				
Expenditure	315	650	335	1,227
Revenue	(339)	(407)	(68)	(813)
Net Operating Expenditure	(24)	243	267	414
7.2.4 Network-Wide Control and Management				
Expenditure	2,214	2,020	(194)	4,088
Revenue	(621)	(471)	150	(1,013)
Net Operating Expenditure	1,593	1,549	(44)	3,075
7.2.5 Cycle Network				
Expenditure	24	30	6	68
Revenue	(3)	(2)	1	(6)
Net Operating Expenditure	21	28	7	62
7.2.6 Pedestrian Network				
Expenditure	2,250	2,525	275	5,067
Revenue	(24)	(19)	5	(38)
Net Operating Expenditure	2,226	2,506	280	5,029
7.2.7 Road Safety				
Expenditure	2,903	3,218	315	6,416
Revenue	(1,084)	(1,027)	57	(2,062)
Net Operating Expenditure	1,819	2,191	372	4,354
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.2.1 Ports Access				
Expenditure	727	1,795	1,068	4,580
7.2.2 Vehicle Network				
Expenditure	9,036	10,674	1,638	27,352
7.2.3 Passenger Transport Network				
Expenditure	4,149	4,234	85	5,076
7.2.4 Network-Wide Control and Management				
Expenditure	763	1,257	494	2,548
7.2.5 Cycle Network				
Expenditure	193	329	136	811
7.2.6 Pedestrian Network				
Expenditure	2,154	2,169	15	4,489
7.2.7 Road Safety				
Expenditure	961	1,188	227	2,691

Operating expenditure

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

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

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

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

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

7.2.7: Under budget due to weather delaying planned maintenance. Operating revenue is over budget due to the work programme attracting a higher NZTA subsidy

Financials

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 started in the quarter.

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

7.2.5: Under budget with project delays in the consultation and design stages, with construction starting later than budgeted.

7.2.6: In line with budget.

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	72	28
Annual Target	75	25

7.2.5	Rates (%)	Revenue (%)
YTD Actuals	88	12
Annual Target	85	15

7.2.6: Targeted to be 100% rates funded.

7.2.7	Rates (%)	Revenue (%)
YTD Actuals	63	37
Annual Target	75	25

Parking

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

7.3.1 Car parking

WHAT WE DID

Continued to review enforcement guidelines and practices to reduce inconsistencies.

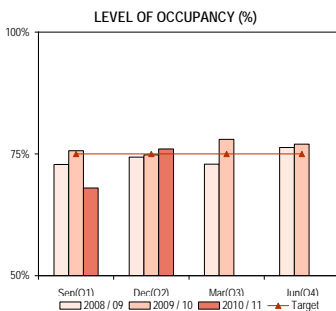
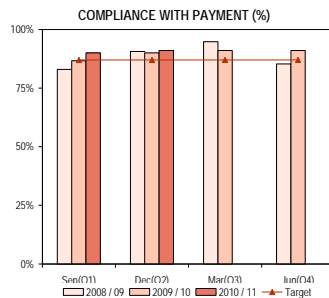
The Parkwise 'Dashcam' camera vehicle continued to monitor and enforce around schools, suburban shopping centres and in areas of concern in the CBD, for pedestrian and road user safety.

The meter maintenance and cash collection contract was finalised.

Work continued on the 'Phone to Park' prepaid parking payment option.

The Council approved the introduction of Sunday time restrictions beginning 1 March.

HOW WE PERFORMED



ACTIVITIES FOR THE NEXT QUARTER

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

The new 'Phone to Park' payment option will go on trial in February and will be available to the public to use around May. Information will be available on the Council's website in April.

A communications plan is in progress for the introduction of Sunday time restrictions at metered spaces.

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

An information pamphlet is being developed to inform visitors to our city where they can park legally and conveniently. This will then be put onto the Council's website.

Financials

WHAT IT COST

What it cost				
Operational projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.3.1 Car Parking				
Expenditure	5,056	5,790	734	11,580
Revenue	(13,282)	(13,735)	(453)	(27,013)
Net Operating Revenue	(8,226)	(7,945)	281	(15,433)
Capital projects \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.3.1 Car Parking				
Expenditure	112	94	(18)	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: Over budget due to the roadside parking improvement works ahead of schedule.

How it was funded

7.3.1: Targeted to be 100% revenue funded.

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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	359	471	112	904
C532	Policy (incl Maori Policy) AP	954	981	27	1,954
C534	Committee & Council Process AP	3,141	3,328	187	6,280
C590	Tawa Community Brd - Fund	0	5	5	10
C668	e-Democracy initiatives	0	3	3	5
1.1.1 City governance and engagement		4,454	4,788	334	9,153
C334	City Service Centre SLA AP	362	430	68	856
C338	Call Centre SLA AP	1,063	1,193	130	2,407
C340	Valuation Services Contract AP	321	253	(68)	506
C355	Core Property Syst Maintenance	864	792	(72)	1,585
1.1.2 Civic information		2,610	2,668	58	5,354
C529	Memorandum of Understanding AP	302	210	(92)	310
C683	Urban Maori - Cultural Celebrations	44	0	(44)	50
1.2.1 Maori and Mana whenua partnerships		346	210	(136)	360
Total Operational Spend		7,410	7,666	256	14,867

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	279	309	30	617
A011	Reserves Unplanned Mainten AP	104	87	(17)	210
C515	Turf Management AP	514	523	9	1,020
C517	Park Furniture Maintenance AP	568	593	25	1,253
C518	Maint-Park_Build_Infrastrct AP	832	838	6	1,680
C563	Horticultural Operations	747	853	106	1,604
C564	Arboricultural Operations	413	400	(13)	763
2.1.1 Local parks and open spaces		3,457	3,603	146	7,147
C560	Botanic gardens services	1,916	1,977	61	3,844
2.1.2 Botanical gardens		1,916	1,977	61	3,844
C298	Coastal operations	471	494	23	968
2.1.3 Beaches and coast operations		471	494	23	968
C006	Hazardous trees removal	733	875	142	1,765
C289	Reserve land resolutions	3,271	3,288	17	6,807
2.2.1 Road open spaces		4,004	4,163	159	8,572
A008	Hazardous Trees Removal AP	87	196	109	417
C514	Town Belts Planning AP	203	258	55	532
C524	Townbelt Management AP	1,433	1,619	186	3,314
2.2.2 Town belts		1,723	2,073	350	4,263
C513	Community Greening Initiatives	212	218	6	338
C652	Environmental Grants Pool	42	68	26	110
2.2.3 Community environmental initiatives		254	286	32	448
C561	Walkway Maintenance	218	231	13	461
2.2.4 Walkways		218	231	13	461
C509	Pest Plant Control & Monitor	318	357	39	750
C510	Animal Pest Management AP	88	100	12	192
2.2.6 Pest plant and animal management		406	457	51	942
C112	Water Meter Reading AP	125	155	30	310
C113	Water Reticul Unplanned Maint	1,306	1,487	181	3,087
C412	Water Consent Processing AP	173	193	20	389
C462	Water PS_RES Ops & Mntnce AP	390	367	(23)	734
C463	Water Asset Stewardship AP	7,598	7,602	4	15,205
C464	Water Netwk Info Compl Monitor	91	174	83	347
C536	Karori Dam Maintenance AP	45	55	10	110
C547	Water Conservatn-LeakDetect AP	78	79	1	157
C671	Water Asset Management AP	301	266	(35)	533
2.3.1 Water network		10,107	10,378	271	20,872

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C115	Water Metering Income AP	6,340	6,407	67	12,818
2.3.2 Water collection and treatment		6,340	6,407	67	12,818
A041A	Stormwater Netwk Stewardshp AP	5,507	5,643	136	11,287
C086C	Stormwater Netwrk-Unplnd Maint	1,014	887	(127)	1,760
C090	Stormwater Consent Monitoring	39	57	18	117
C496	SW Critical Drain Inspectns AP	75	253	178	508
C498	Stormwtr netwk-asset info AP	257	253	(4)	507
2.4.1 Stormwater management		6,892	7,093	201	14,179
A041	Sewerage Net Asst Stewrdshp AP	4,682	4,865	183	9,732
C084	Net Trade Waste Enforcement AP	144	142	(2)	277
C085	Sewage Pollution Unpland Maint	136	127	(9)	254
C086A	Sewerage Network Ops&Mntnce AP	862	865	3	1,711
C089	Sewer Interceptor Flow Monitor	144	140	(4)	280
C495	Sewer Netwk Crit Drain Insp AP	321	251	(70)	499
C497	Sewer netwk-MaintAssetInfo AP	219	184	(35)	367
C501	SewerNetwkSPE Pollut Detect AP	24	28	4	57
C502	Pump Stans Operation_Maint AP	464	459	(5)	914
2.4.2 Sewage collection and disposal network		6,996	7,061	65	14,091
C087	Sewerage TP Contract & Ops AP	8,075	7,947	(128)	15,898
C088	Porirua Sewage Treatmt Contrib	767	749	(18)	1,498
C347	Sewerage Disposal AP	443	683	240	1,376
2.4.3 Sewage treatment		9,285	9,379	94	18,772
C662	Energy management plan	72	101	29	201
2.5.1 Energy efficiency and conservation		72	101	29	201
C076	Landfill operations & Maint AP	(1,591)	(497)	1,094	(994)
C078A	Suburban Refuse Collection- AP	(251)	(482)	(231)	(863)
C079	Domestic Recycling AP	444	557	113	1,114
C391	Waste Minimisation Info AP	115	(18)	(133)	(38)
C558	Litter Enforcement	58	17	(41)	33
2.5.2 Waste minimisation, disposal and recycling management		(1,225)	(423)	802	(748)
C077	Closed Landfill Gas Migr Monit	425	352	(73)	704
2.5.3 Closed Landfill Aftercare		425	352	(73)	704
C046	Wellington ZooTrust Funding AP	2,027	1,960	(67)	3,921
2.6.1 Zoo		2,027	1,960	(67)	3,921
A288	Karori Sanctuary AP	668	708	40	1,416
2.6.2 Karori Sanctuary		668	708	40	1,416
C426	Marine Conservation Centre AP	0	0	0	0
2.6.3 Marine Education Centre		0	0	0	0
C556	Quarry Operations	(111)	(74)	37	(178)
2.7.1 Quarry operations		(111)	(74)	37	(178)
Total Operational Spend		53,925	56,226	2,301	112,693

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX033	Property Purchases-Reserves AP	158	0	(158)	0
CX050	Early Settlers Trust AP	12	1	(11)	21
CX284	ParkStructures_Upgrad_Renew AP	147	248	101	331
CX284_CF	ParkStructures_Upgrad_Renew AP	50	77	27	77
CX436	Parks Infrastructure Renewals	143	230	87	529
CX436_CF	Parks Infrastructure Renewals	0	1	1	8
CX510	Plimmer Bequest Project Expend	0	10	10	20
2.1.1 Local parks and open spaces		510	567	57	986
CX348	Botanic gardens renewals	745	861	116	1,081
2.1.2 Botanical gardens		745	861	116	1,081
CX290	Coastal upgrades	17	21	4	51
CX290_CF	Coastal upgrades	135	133	(2)	133
CX349	Coastal renewals	7	44	37	125
CX349_CF	Coastal renewals	27	57	30	57
2.1.3 Beaches and coast operations		186	255	69	366
CX437	Town belts and reserves upgrades	80	76	(4)	267
CX437_CF	Town belts and reserves upgrades	17	20	3	20
2.2.2 Town belts		97	96	(1)	287
CX435	Walkways renewals and upgrades	171	172	1	335
2.2.4 Walkways		171	172	1	335
CX126	Water reticulation-Renewals AP	3,207	3,325	118	5,043
CX127	Water Reserve Pump Stn Renewls	998	1,191	193	2,694
CX127_CF	Water Reserv_Pump Stn Renewals	266	869	603	1,959
CX296	Area District Water Meter Inst	50	117	67	288
CX326	Water Reticulation Upgrades	141	247	106	495
CX336	WaterPumpStns_reser-Upgrade AP	18	82	64	164
CX430	Renew Water Netwrk Maintenance	651	643	(8)	1,266
2.3.1 Water network		5,331	6,474	1,143	11,909
CX031	Stormwater FloodProtUpgrade AP	111	161	50	359
CX031_CF	Stormwater Flood Protection	33	995	962	1,340
CX151	Stormwater network-renewals AP	1,100	1,610	510	3,220
2.4.1 Stormwater management		1,244	2,766	1,522	4,919
CX334	Sewer Network - Renewals AP	2,756	3,731	975	7,463
CX381	Sewer Network - Upgrades AP	105	296	191	493
CX381_CF	Sewer Network - Upgrades	0	376	376	1,651
2.4.2 Sewage collection and disposal network		2,861	4,403	1,542	9,607
CX494	Energy management plan	12	90	78	181
CX494_CF	Energy Management Plan	0	32	32	32
2.5.1 Energy efficiency and conservation		12	122	110	213
CX084	Southern LandfillImprovemnt AP	61	255	194	509
CX084_CF	Southern Landfill Improvement	312	520	208	628
2.5.2 Waste minimisation, disposal and recycling management		373	775	402	1,137
CX125	Zoo Renewals AP	120	80	(40)	186
CX340	Zoo Upgrades AP	1,492	954	(538)	1,961
CX340_CF	Zoo Upgrades	16	16	0	16
2.6.1 Zoo		1,628	1,050	(578)	2,163
Total Capital Spend		13,158	17,541	4,383	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	2,870	2,888	18	5,778
3.1.1	Tourism promotion	2,870	2,888	18	5,778
C440	Te Papa sponsorship	1,125	1,125	0	2,250
C659	Carter observatory	391	180	(211)	361
3.1.2	Visitor attractions	1,516	1,305	(211)	2,611
C101	Wellington Convention Centre operation	2,167	2,196	29	4,891
3.1.3	Convention venues	2,167	2,196	29	4,891
C105B	CBD weekend parking	626	626	0	1,252
C645	Marsden village	7	7	0	14
3.1.4	Suburban and city centres vitality	633	633	0	1,266
C581	Events development fund	1,740	1,540	(200)	3,160
3.1.5	Events attraction and support	1,740	1,540	(200)	3,160
C658	Long haul aircraft attraction	100	100	0	200
3.2.1	Long-haul airline attraction	100	100	0	200
C145	External Relations AP	248	323	75	584
3.2.2	Regional and external relations	248	323	75	584
C582	Status as a centre of creativity and innovation	345	469	124	903
C616	"Creative Wellington - Innovation Capital" vision communication	122	221	99	410
C647	Economic Development Grants	35	50	15	50
3.2.3	Grants and creative workforce	502	740	238	1,363
Total Operational Spend		9,776	9,725	(51)	19,853

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	500	28	(472)	579
CX275_CF	Wellington Convention Centre renewals	0	1	1	14
CX481	Events Centre upgrades	0	12	12	24
3.1.3	Convention venues	500	41	(459)	617
Total Capital Spend		500	41	(459)	617

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	3,889	3,969	80	7,942
	4.1.1 City galleries and museums	3,889	3,969	80	7,942
C373	Archives AP	490	649	159	1,293
	4.2.1 City Archives	490	649	159	1,293
C020	Civic Square - Mkting Grant AP	12	58	46	148
C130E	Community Events Programme AP	828	722	(106)	1,600
C587	Citizen's Day _ Mayoral Day	16	20	4	20
	4.3.1 Arts and cultural festivals	856	800	(56)	1,768
C661	Cultural Grants Pool	653	653	0	738
	4.3.2 Cultural grants	653	653	0	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	143	93	(50)	155
C130K	Community Arts Programme AP	178	208	30	402
	4.3.3 Access and support for community arts	321	301	(20)	557
C422	NZSO Subsidy AP	89	108	19	216
C580	St James Theatre Trust	77	186	109	372
C605	Toi Poneke Arts Centre	356	345	(11)	678
C670	Public Art Fund	172	170	(2)	300
	4.4.2 Arts partnerships (professional)	694	809	115	1,566
	Total Operational Spend	6,903	7,181	278	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
	4.1.1 City galleries and museums	0	0	0	0
CX497	Maori Heritage Trails	2	18	16	37
CX497_CF	Te ara o nga tupuna - Heritage	0	0	0	68
	4.2.2 Promotion of Heritage Landmarks	2	18	16	105
CX458	Art installation	254	172	(82)	413
	4.3.3 Access and support for community arts	254	172	(82)	413
	Total Capital Spend	256	190	(66)	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	6,304	6,749	445	13,606
C467	Branch Libraries Ops&Maint AP	2,758	2,795	37	5,607
5.1.1 Libraries network		9,062	9,544	482	19,213
C008	Basin Reserve Grant AP	292	290	(2)	581
5.2.1 Recreation partnerships		292	290	(2)	581
C419	Passport to Leisure Prog AP	49	61	12	121
5.2.2 Access support		49	61	12	121
C130D	Recreation Programmes AP	404	496	92	956
5.2.3 Recreation programmes		404	496	92	956
C034	Swimming Pools Operations AP	5,232	5,558	326	10,843
5.3.1 Swimming pools		5,232	5,558	326	10,843
C562	Sportsfield Operations	1,749	1,639	(110)	3,031
5.3.2 Sports fields		1,749	1,639	(110)	3,031
C682	Synthetic Turf Sport Operation	193	146	(47)	264
5.3.3 Synthetic turf sportsfields		193	146	(47)	264
C037	Recreation Centre Operatns AP	976	1,044	68	2,215
C669	Indoor Community Sport Centre	876	1,376	500	2,871
5.3.4 Recreation centres		1,852	2,420	568	5,086
C559	PlayGnds & Skate Facility Mtn	388	397	9	794
5.3.5 Playgrounds		388	397	9	794
C418	Marina Operations AP	(18)	(12)	6	(2)
5.3.6 Marinas		(18)	(12)	6	(2)
C007	Burial & Cremation Operatns AP	386	390	4	802
5.4.1 Burials and cremations		386	390	4	802
C072	Contracts -Public Conven AP	1,008	1,065	57	2,072
5.4.2 Public toilets		1,008	1,065	57	2,072
C478	Public Health AP	674	756	82	1,437
C675	Noise Monitoring	254	316	62	637
5.4.3 Public health regulations (food/dogs)		928	1,072	144	2,074
C673	Anti-Graffiti Squad	176	129	(47)	257
P169	Safe City Project Operations	576	545	(31)	1,125
5.4.4 City safety		752	674	(78)	1,382
C540	Emergency Mgmt Operations AP	805	947	142	1,832
C543	Emgncy Mgmt Rural Fire Mgmt AP	194	192	(2)	320
5.4.5 Wellington emergency management office		999	1,139	140	2,152
C125	Housing operations and mtce AP	(572)	(1,073)	(501)	(2,064)
C680	Housing Project	(15,623)	(14,770)	853	(36,083)
5.5.1 Community housing		(16,195)	(15,843)	352	(38,147)
C637	Support for Wgtn Homeless	130	130	0	130
5.6.1 Implementation of the homelessness strategy		130	130	0	130

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C130G	Community Advice & Informatn AP	688	694	6	1,388
5.6.2 Community advocacy		688	694	6	1,388
C130A	Community Grants AP	169	165	(4)	329
C678	Social and Recreat Grants Pool	2,118	2,158	40	2,836
5.6.3 Social and recreational grants		2,287	2,323	36	3,165
A468	Cmty Props Programmed Maint AP	514	434	(80)	914
C068	Community Halls Ops & Maint AP	294	317	23	618
C130B	Community Prop & Facility Oprs	873	873	0	1,746
C130I	Betty Campbell Cntr Operatr AP	204	235	31	236
5.6.4 Community centres and halls		1,885	1,859	(26)	3,514
Total Operational Spend		12,071	14,042	1,971	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	844	929	85	1,896
CX358	Branch Library Upgrades AP	0	99	99	330
CX359	Branch Libraries Renewals AP	15	0	(15)	156
5.1.1 Libraries network		859	1,028	169	2,382
CX503	Basin Reserve	16	56	40	112
5.2.1 Recreation partnerships		16	56	40	112
CX055	Aquatic Facility Upgrades AP	85	955	870	2,915
CX056	Aquatic Facility Renewals AP	298	705	407	1,792
5.3.1 Swimming pools		383	1,660	1,277	4,707
CX345	Sportsfields Renewls_Upgrds AP	450	278	(172)	359
5.3.2 Sports fields		450	278	(172)	359
CX506	Synthetic Turf Sportsfields Renewals	434	540	106	550
CX507	Synthetic Turf Sportsfields U	64	9	(55)	18
5.3.3 Synthetic turf sportsfields		498	549	51	568
CX059	Recreation Centre Renewal AP	36	6	(30)	37
CX059_CF	Recreation Centre Renewal	5	5	0	21
CX499	Indoor Community Sport Centre	6,200	11,349	5,149	25,324
CX499_CF	Indoor Community Sports centre	8,153	8,153	0	8,153
5.3.4 Recreation centres		14,394	19,513	5,119	33,535
CX181	Playgrnds Renewals_Upgrades AP	161	276	115	402
CX181_CF	Playgrnds Renewals_Upgrades AP	10	10	0	18
5.3.5 Playgrounds		171	286	115	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	12	34	22	439
CX342	Marina Upgrade AP	80	78	(2)	80
5.3.6 Marinas		92	112	20	519
CX369	Burial&Crematn Renew _Upgra AP	137	135	(2)	213
CX369_CF	Burial & Cremation Renew_Upgrd	0	8	8	8
5.4.1 Burials and cremations		137	143	6	221
CX366	Public Convenience Upgrades	747	813	66	1,373
CX366_CF	Public Conveniences Upgrades	110	119	9	123
5.4.2 Public toilets		857	932	75	1,496
CX509	Dog Signage	7	40	33	40
5.4.3 Public Health Regulations		7	40	33	40
CX307	Safety Initiatives AP	29	203	174	275
5.4.4 City safety		29	203	174	275
CX372	Renew - Emergency Managemnt AP	0	36	36	66
CX372_CF	Renew - Emergency Management	77	151	74	151
5.4.5 Wellington emergency management office		77	187	110	217
CX370	Upgrd - Housing AP	15,369	15,307	(62)	36,963
CX370_CF	Housing - Upgrade	280	280	0	280
CX371	Renew - Housing AP	621	944	323	1,889
CX371_CF	Housing - Renewals	473	380	(93)	473
5.5.1 Community housing		16,743	16,911	168	39,605
CX467	Community Halls - Upgd&Renewal	11	14	3	41
CX467_CF	Community Halls - Upgd&Renewal	21	352	331	815
5.6.4 Community centres and halls		32	366	334	856
Total Capital Spend		34,745	42,264	7,519	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	613	873	260	1,742
C650	Growth Spine Centres	304	494	190	984
6.1.1 Urban planning and policy development		917	1,367	450	2,726
C480	Building Control_Facilitatn AP	2,044	2,162	118	4,617
6.2.1 Building control and facilitation (resource consents)		2,044	2,162	118	4,617
C479	DevelopmentCntrl_Facilitatn AP	1,712	1,577	(135)	3,347
6.3.1 Development control and facilitation (resource consents)		1,712	1,577	(135)	3,347
C651	Earthquake Assessment Study	16	29	13	109
P057	Earthquake Risk Building Proj	145	279	134	558
6.4.1 Earthquake risk mitigation		161	308	147	667
A312	Wgtn Waterfront Operations AP	602	600	(2)	1,200
C378	Wellington Waterfront Proj AP	285	408	123	840
6.5.1 Waterfront development		887	1,008	121	2,040
C350	Maint of City Art Works AP	138	107	(31)	208
C370	Public Space_CentreDevlPlan AP	679	659	(20)	1,083
6.5.2 Public space and centre developments		817	766	(51)	1,291
P065	City Heritage Development AP	269	270	1	603
6.5.3 Built heritage development		269	270	1	603
Total Operational Spend		6,807	7,458	651	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	16	55	39	190
CX491_CF	Growth Spine Centres	694	655	(39)	1,461
6.1.1 Urban planning and policy development		710	710	0	1,724
CX505	Earthquake Risk Mitigation	86	60	(26)	117
CX505_CF	Earthquake Strengthening	490	1,089	599	1,089
6.4.1 Earthquake risk mitigation		576	1,149	573	1,206
CX131	Wgtn Waterfront Development	0	0	0	2,589
CX131_CF	Wgtn Waterfront Development	0	1,900	1,900	2,911
6.5.1 Waterfront development		0	1,900	1,900	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	8	8	15
CX406	Central City Golden Mile AP	288	713	425	1,424
CX406_CF	Central City Golden Mile	645	1,220	575	1,220
CX409	Central City - Squares_Parks	734	796	62	831
CX409_CF	Central City Squares and Parks	(3)	0	3	0
CX410	Central City Green Public Env't	31	149	118	296
CX446	Suburban Centres Upgrades AP	37	99	62	196
6.5.2 Public space and centre development		1,732	2,985	1,253	3,982
Total Capital Spend		3,018	6,744	3,726	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	55	57	2	135
P249	Transport Policy Projects	221	256	35	504
7.1.1 Transport planning - (TDM)		276	313	37	639
C304	Road Mntnce & Storm Cleanup AP	1,262	868	(394)	1,745
C312	Mtc Tawa Shared Driveways AP	3	15	12	35
C441	Walls,Bridges&Tunnel Mntnce AP	41	37	(4)	74
C444	Drains&Walls Asset Steward AP	2,294	2,348	54	4,696
C445	Kerb & Channel Maintenance AP	170	237	67	488
C453	Vehicle Netwk Asst StewardshAP	6,098	6,466	368	12,932
7.2.2 Vehicle network		9,868	9,971	103	19,970
C072A	Passenger Transport Facil's AP	(100)	133	233	196
C550	Bus Shelter Contract Income AP	(194)	(208)	(14)	(416)
C576	Passenger Transport Asset Stew	224	217	(7)	433
C655	Bus Priority Planning	46	101	55	201
7.2.3 Passenger transport network		(24)	243	267	414
A026	Traffic Signals Sys Maint AP	278	344	66	633
A153A	Traffic Control Asset Stewards	772	766	(6)	1,531
C026C	Road Marking Maintenance AP	349	226	(123)	498
C452	Traffic Signs Maintenance AP	194	213	19	413
7.2.4 Network-wide control and management		1,593	1,549	(44)	3,075
C493	Cycleways Maintenance AP	8	8	0	22
C577	Cycleway Asset Stewardship	13	20	7	40
7.2.5 Cycle network		21	28	7	62
C307	Street Furniture Maintenance	129	142	13	284
C377	Footpaths Asset Stewardship AP	1,765	1,894	129	3,789
C448	Pedestrian Network Maint AP	299	407	108	830
C492	Ped Ntwk Structures Maint AP	33	63	30	126
7.2.6 Pedestrian network		2,226	2,506	280	5,029
C026B	Street Light Maintenance AP	774	921	147	1,863
C450	Rd Safety Education & Promo AP	87	143	56	283
C481	Network Activity Co-ordination	302	404	102	785
C494	Fences & Guardrails Maint AP	107	158	51	293
C575	Safety Asset Stewardship	549	565	16	1,130
7.2.7 Road safety		1,819	2,191	372	4,354
C290	Parking Services & Enforcement	(8,226)	(7,945)	281	(15,433)
7.3.1 Car parking		(8,226)	(7,945)	281	(15,433)
Total Operational Spend		7,553	8,856	1,303	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	727	1,795	1,068	4,580
7.2.1 Ports Access		727	1,795	1,068	4,580
CX086	Wall,Bridge&Tunnel Renewals AP	1,175	890	(285)	2,975
CX088	Thin Aspall Road Surface Renew	1,104	659	(445)	1,508
CX088_CF	Thin Aspall Road Surface Renew	60	60	0	60
CX089	Reseals Renewals AP	306	396	90	2,001
CX090	Preseal Preparatn Renewals AP	852	1,287	435	2,765
CX092	Shape & Camber Correction AP	1,917	1,482	(435)	3,897
CX092_CF	Shape & Camber Correction	25	25	0	25
CX093	Sumps Flood Mitigation Upgrade	104	168	64	388
CX098	Road Corridor New Walls AP	732	640	(92)	1,254
CX101	Service Lane Improvements AP	47	76	29	152
CX165	Tunnels&Bridges Improvemts AP	79	327	248	691
CX253	Kerb & Channel Renewal AP	931	1,097	166	2,067
CX311	Vehicle Network New Roads AP	31	1,743	1,712	5,822
CX311_CF	Vehicle Network - New Roads	23	25	2	25
CX350	Wall & Embankment Improvements	470	608	138	730
CX350_CF	Wall & Embankment Improvements	134	134	0	134
CX377	Roading Capacity Projects AP	195	176	(19)	1,550
CX377_CF	Roading Capacity Projects	781	778	(3)	778
CX383	Area Wide Road Maintenance AP	70	103	33	530
7.2.2 Vehicle network		9,036	10,674	1,638	27,352
CX492	Bus Priority Planning	1,113	1,196	83	2,038
CX492_CF	Bus Priority Plan	3,036	3,038	2	3,038
7.2.3 Passenger transport network		4,149	4,234	85	5,076
CX095	Traffic & St Signs Renewals AP	519	1,018	499	2,059
CX353	Traffic Signal Renewals AP	244	239	(5)	489
7.2.4 Network-wide control and management		763	1,257	494	2,548
CX112	Cycle Network Improvements AP	193	229	36	711
CX112_CF	Cycle Network Improvements	0	100	100	100
7.2.5 Cycle network		193	329	136	811
CX091	Pedestrian NetwkStructures AP	150	151	1	257
CX094	Ped Network Footpath Renewals	1,656	1,518	(138)	2,969
CX099	Footpath Extensions AP	207	259	52	536
CX108	Street Furniture Renewals AP	80	177	97	351
CX109	Pedestrian Network Accessways	61	64	3	376
7.2.6 Pedestrian network		2,154	2,169	15	4,489
CX096	Safety Street Lighting Renewal	113	207	94	370
CX171	Minor Safety Projects AP	433	279	(154)	652
CX352	Fences & Guardrails Renewal AP	317	271	(46)	593
CX445	Safer Roads Project AP	98	106	8	751
CX445_CF	Safer Roads Project	0	325	325	325
7.2.7 Road safety		961	1,188	227	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	112	94	(18)	269
7.3.1 Car parking		112	94	(18)	269
Total Capital Spend		18,095	21,740	3,645	47,816

Appendix Two: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

Health and Safety Capital Consolidated Fund	YTD Actual 2011 \$'000	YTD Budget 2011 \$'000	YTD Variance 2011 \$'000	Full Year Budget 2011 \$'000
Actual	151	565	414	695
Total Health and Safety Expenditure	151	565	414	695

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 31 December 2010.

Table 9: Wellington City Council Property Sales

Street Number	Street Name	Suburb Name	Notes
217	Evans Bay Parade	Hataitai	Sale of stopped road to adjoining owner

Contact Information

The Wellington City Council Quarterly Report is produced by the Finance Team. For more information, please contact us.

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