

Wellington City Council Quarterly Report



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

Wellington City Council Quarterly Report

January to March 2012

Executive summary

This report outlines Wellington City Council's activities between 1 January and 31 March 2012 and gives a consolidated financial view for the financial year to date. It presents detailed information for each activity by strategy area. Its purpose is to inform and provide assurance that each activity is being carried out to plan, with explanations where there are variances. The report also provides assurance that the Revenue and Financing Policy targets are being monitored.

The net operating surplus for the year to date is \$58.9 million. This is \$25.1 million greater than the surplus budgeted for. This is due to expenditure being under budget by \$6.2 million and revenue for the year to date being over budget by \$18.9 million.

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

Highlights

Earthquake issues

We continued to take a proactive stance on issues relating to earthquake-strengthening and earthquake resilience in general. In February the Mayor and City Councillors considered, and approved, a report on a range of proposals aimed at boosting the ability of the city and region to respond to, and recover from, a major earthquake.

In the meantime, Council staff noted an increase in consent applications relating to private strengthening projects around the city. The Council also completed initial strengthening work on the 1950s Municipal Office Building in Civic Square and progressed preparations for major work on the Town Hall by selecting architects, engineers and other consultants for the project.

Work also started on the strengthening of the 112-year-old Karori Tunnel.

Events and economic activity

This quarter continued an extraordinarily busy six months for the city in terms of big events, tourist visits and other economic activity.

Topping the bill was the New Zealand International Arts Festival which ran from mid-February to mid-March and was widely considered a success – with ticket sales well ahead of the previous festival in 2010.

In all, 12 major events were supported by the Events Development Fund including two new initiatives - the Global Ocean Race stopover and the 2012 World Vintage Cricket Carnival. Major ticketed events performed strongly with both the Hertz Sevens and Jim Beam Homegrown selling-out.

In February we released the findings of a regional economic impact report into Rugby World Cup 2011. The report, prepared by research consultancy firm Angus & Associates, found the total economic contribution of Wellington's eight RWC 2011 matches was just over \$94 million. A total of 268,000 people attended the matches at Westpac Stadium.

Positively Wellington Tourism staff also accompanied Mayor Celia Wade-Brown on her visit to Hong Kong in January and met with Air New Zealand, Cathay Pacific and the Hong Kong Tourism Board to discuss long-haul opportunities and projects. A full long-haul operation business case was presented to Cathay Pacific.

Wellington did not escape the mediocre summer weather over much of the country – which made the programming of a number of NZCT Summer City events a challenge. We hosted Waitangi Day celebrations with our iwi partner, Port Nicholson Block Settlement Trust. The Diplomatic Corps and Governor General attended the day's celebrations held for the second year at Te Raukura – te wharewaka o Pōneke.

Other highlights

- Work on the Long-Term Plan began in earnest – with extensive community consultation and then deliberations by the Strategy and Policy Committee in March. The meetings were informed by the Government's announcement of its 'Better Local Government' proposals earlier in the month. The Council's LTP focus is on fulfilling the strategic direction of Wellington Towards 2040: Smart Capital, and supporting projects that make the city safer and more resilient. The Council is proposing the adoption of rates targets and rates limits set out in a new financial strategy.

- We have registered about 32 hectares of pre-1989 pines into the Government Emissions Trading Scheme and are in the process of preparing an application to MAF to put an additional 111 hectares into the Permanent Forest Sink Initiative (PFSI) to bring the total to 1381 hectares.
- Our first 'carbon trade' was completed – it involved the sale of voluntary emissions reductions units (VERs) to an overseas buyer, which generated a surplus of \$120,000.
- The Wellington College artificial sportsfield was officially opened in late March. The field has permanent markings for football and rugby but can also be used for other sports. We have contributed \$660,000 towards the cost. Planning has started for the St Patrick's College artificial sportsfield. We are contributing up to \$800,000 towards the project cost.
- The pool enclosure at Khandallah School, supported with a \$420,000 School Pools Partnership Fund grant, was opened.
- Additional floodlights have been installed on the number 2 field at Wakefield Park and remote floodlighting controls have been installed at Wakefield, Te Whaea (Newtown) and Nairnville (Khandallah) allowing the lights to be controlled by text message.
- A number of significant national sports tournaments have been held at the ASB Sports Centre. The centre was also used for training by a Korean university and high school basketball team visiting Wellington.
- We were re-accredited as an International Safe Community by the World Health Organisation Collaborating Centre on Community Safety having completed an application on how Wellington City met the six criteria.
- Work started on the redevelopment of the Overseas Passenger Terminal. Construction progressed well with half of the existing building demolished to the level of the wharf. The completion date is expected to be late in 2014.
- The new bus lanes on Courtenay Place, Kent and Cambridge Terraces and Adelaide Road were installed in February. In the case of Courtenay Place, it is planned to follow up the bus lane introduction by converting the two remaining zebra crossings to traffic signals to improve bus operations and pedestrian safety during the next quarter.
- Construction on the Westchester Drive extension at Churton Park is on track and due for completion by the end of 2012. Work is progressing well on bridges at both ends of the extension. Bridges at either end of the project are expected to be completed by May which will provide improved access to the site.

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CONSOLIDATED FINANCIAL OVERVIEW

INTRODUCTION

The Council's consolidated financial position and performance for the period 1 July 2012 to 31 March 2012 is presented in this section. This includes a Statement of Financial Performance, a Statement of Financial Position, a Statement of Borrowings and an analysis by Strategy Area.

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

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

FINANCIAL PERFORMANCE AT A GLANCE

Table 1: Statement of Financial Performance

Statement of Financial Performance	YTD Actual 2012 \$'000	YTD Budget 2012 \$'000	YTD Variance 2012 \$'000	Full Year Budget 2012 \$'000
Rates Income	174,960	172,909	2,051	231,282
Income from Activities	106,745	106,897	(152)	138,390
Lease Income	22,802	23,419	(617)	31,519
Interest Income	1,191	7	1,184	10
Other Income	20,695	1,934	18,761	11,876
Development Contributions	2,014	4,315	(2,301)	5,753
Total Income	328,407	309,481	18,926	418,830
General Expenses	119,419	122,676	3,257	161,530
Personnel Expenditure	70,546	71,582	1,036	95,388
Depreciation & Loss/Gain on Sale	63,565	64,736	1,170	86,349
Financing Expenditure	15,943	16,646	703	22,194
Total Expenditure	269,473	275,640	6,166	365,461
Net operating surplus/(deficit)	58,934	33,840	25,094	53,370

The year-to-date net operating surplus of \$58.9 million is \$25.1 million higher than the budgeted surplus of \$33.8 million. This favourable variance is attributable to a combination of factors as outlined below.

Income

Year-to-date total income is over budget by \$18.9 million.

Rates Income is \$2.1 million over budget – this is due to greater than expected growth in the ratepayer base on a total annual Rates budget of \$231.3 million.

Income from Activities is slightly under budget by \$0.2 million on a total budget of \$138.4m.

Lease Income is under budget by \$0.6 million. This is mainly due to rental loss during the construction phase of the Housing Upgrade Programme.

Interest Income is over budget by \$1.2million. This represents the interest earned on Crown grants received in advance and other significant receipts as well as realised gains on investments.

Other Income is over budget by \$18.8 million. This is primarily due to the special dividend from Wellington International Airport Limited and assets passed to Council ownership (known as Vested Assets).

Development contributions are \$2.3m million under budget which reflects the current downturn in major development activity.

Expenditure

Year-to-date total expenditure is under budget by \$6.2 million.

General expenses are under budget by \$3.3 million. The majority of this is simply timing-related on a total budget of \$161.5 million.

Personnel expenditure is under budget by \$1.0 million which reflects slightly higher than anticipated levels of vacancies.

Depreciation is under budget by \$1.4 million mainly due to asset revaluations. In addition there was a net loss on the sale of assets of \$0.2m

Financing Expenditure is under budget by \$0.7 million due to a combination of lower interest rates and lower than budgeted borrowing.

FINANCIAL POSITION AT A GLANCE

Table 2: Statement of financial position

Statement of Financial Position	YTD Actual 2012 \$'000	Year End 2011 \$'000
Current assets	56,366	54,048
Non-current assets	6,469,540	6,423,757
Total assets	6,525,906	6,477,805
Current liabilities	217,903	212,419
Non-current liabilities	257,655	253,177
Total liabilities	475,558	465,596
Net assets / equity	6,050,348	6,012,209

The increase in current assets primarily reflects an increase in cash and short term investment deposits held as part of the overall borrowing strategy.

The increase in non-current assets primarily reflects the increase in capitalised assets partially offset by accumulated depreciation.

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

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

BORROWINGS AND INVESTMENTS AT A GLANCE

Introduction

Borrowing forecast

Total committed facilities as at the end of March remained unchanged at \$396.0m. Total net borrowings at 31 March 2012 were \$322m giving liquidity headroom of \$74m.

Annual plan borrowings for the full year are budgeted at \$369m. In terms of forecasting year end debt positions we are still using a forecast of \$342m for treasury purposes which factors in a lower than normal capex under-spend of \$15m and the receipt of the special airport dividend. Capex under-spend year to date is \$27m, 20% behind budget for the year to date.

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

Table 3: Statement of Borrowings

Statement of Borrowings	YTD Actual 2012 \$'000	Year End 2011 \$'000
Facilities at start of year	391,000	361,000
New / matured facilities (net)	5,000	30,000
Facilities at end of period	396,000	391,000
Borrowings at start of year	310,000	280,500
Change in core borrowing + (-)	15,011	29,500
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(3,011)	0
Actual Borrowings at end of period	322,000	310,000
Plus unutilised facilities	74,000	81,000
Total Borrowing Facilities Available	396,000	391,000

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

Figure 1: Forecast Debt Profile

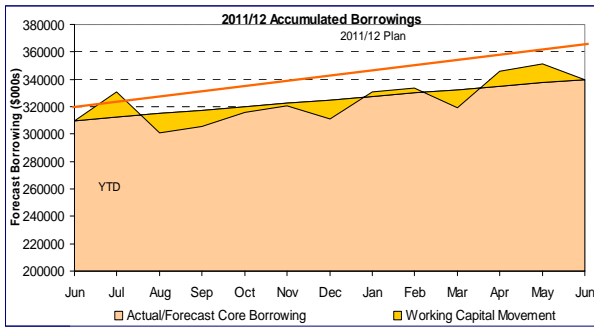


Figure 1 above shows the expected debt profile for the 2011/12 year. The main features are unchanged: lower than planned opening borrowings; the impact of the housing grant; and the impact of the airport special dividend.

Cost of funds

Year to date net Interest costs are \$15.0m compared to the plan of \$15.9m, a favourable variance of \$0.9m. This largely reflects the benefit from lower debt arising out of the special airport dividend, lower than plan opening debt position and lower than plan year to date capex. These savings will be permanent savings versus plan.

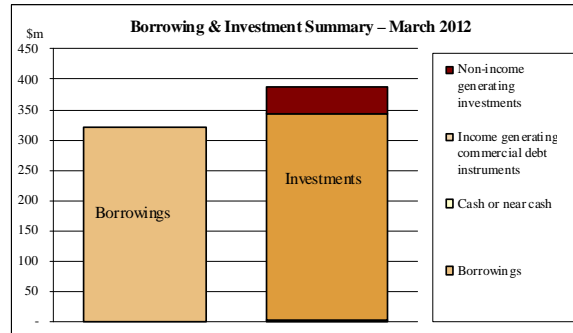
Treasury policy compliance

At 31 March 2012 all of the core policy compliance requirements were achieved as shown in Table 4 below.

Investments summary

Total net borrowings of \$322m compares to total investments of \$389m, as shown in Figure 2 below. The main components of Investments are the investment property portfolio and the investment in Wellington International Airport. The non-income generating investments are primarily the investments in CCO's.

Figure 2: Borrowing and investment summary



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

Table 4: Prudential treasury limits

Prudential limits	Policy Limit	Actual	Compliance
Borrowings as a % of equity	<10%	5.2%	Yes
Borrowings as a % of income	<150%	76.8%	Yes
Net interest as a % of annual rates income	<15%	9.6%	Yes
Notes: * Equity is based on the 30 June 2011 annual report Equity * Net interest, Annual Rates and Income are based on 2011/12 annual plan			
Interest rate risk control limits (interest rate exposure)	Policy Limit	Actual	Compliance
Fixed interest proportion	50% - 95%	83%	Yes
<i>Broken down as follows:</i>			
1 - 3 year bucket	20% - 60%	24%	Yes
3 - 5 year bucket	20% - 60%	29%	Yes
5 - 10 year bucket	20% - 60%	47%	Yes
Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	113%	Yes
<i>Broken down as follows:</i>			
0 - 3 year bucket	20% - 60%	51%	Yes
3 - 5 year bucket	20% - 60%	32%	Yes
5 - 10 year bucket	15% - 60%	18%	Yes
Notes: * "Liquidity" is defined as: Current borrowings + committed loan facilities divided by 12 month peak borrowings (for the purposes of measuring liquidity short dated Commercial Paper is excluded)			

Local Government Funding Agency (LGFA)

The first debt issuances by the LGFA were during Feb 2012. Council did not participate in the first issuances as they offered a very limited range of maturity dates which do not suit our maturity profile requirements.

Markets

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

STRATEGY AREAS AT A GLANCE

Tables 5, 6, 7 and 8 summarise the Council's revenue and expenditure by strategy area for the nine months ended 31 March 2012.

Table 5: Operating revenue by strategy area

Operating Revenue by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Revenue	Revenue	Revenue	Revenue
	2012	2012	2012	2012
	\$000	\$000	\$000	\$000
Governance	206	181	25	245
Environment	16,636	10,136	6,500	13,489
Economic Development	798	186	612	248
Cultural Wellbeing	899	961	(62)	1,195
Social and Recreation	62,048	61,902	146	78,028
Urban Development	7,196	8,248	(1,052)	11,164
Transport	23,713	24,919	(1,206)	33,429
Total Strategy Area	111,496	106,533	4,963	137,798
Council	216,911	202,948	13,963	281,032
Total Revenue	328,407	309,481	18,926	418,830

Table 6: Operating expenditure by strategy area

Operating Expenditure by Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Expenditure	Expenditure	Expenditure	Expenditure
	2012	2012	2012	2012
	\$000	\$000	\$000	\$000
Governance	10,250	11,067	817	14,659
Environment	100,920	100,255	(665)	133,511
Economic Development	16,455	15,667	(788)	19,967
Cultural Wellbeing	11,442	11,682	240	15,126
Social and Recreation	71,173	73,690	2,517	97,367
Urban Development	17,025	18,662	1,637	25,035
Transport	36,187	40,664	4,477	54,297
Total Strategy Area	263,452	271,687	8,235	359,962
Council	6,021	3,953	(2,068)	5,499
Total Operating Expenditure	269,473	275,640	6,167	365,461

Table 7: Net operating expenditure by strategy area

Net Operating Expenditure Strategy Area	YTD	YTD	YTD	FULL YEAR
	Actual	Budget	Variance	Budget
	Net	Net	Net	Net
	Expenditure	Expenditure	Expenditure	Expenditure
	2012	2012	2012	2012
	\$000	\$000	\$000	\$000
Governance	(10,044)	(10,886)	842	(14,414)
Environment	(84,284)	(90,119)	5,835	(120,022)
Economic Development	(15,657)	(15,481)	(176)	(19,719)
Cultural Wellbeing	(10,543)	(10,721)	178	(13,931)
Social and Recreation	(9,125)	(11,788)	2,663	(19,339)
Urban Development	(9,829)	(10,414)	585	(13,871)
Transport	(12,474)	(15,745)	3,271	(20,868)
Total Strategy Area	(151,956)	(165,154)	13,198	(222,164)
Council	210,890	198,995	11,895	275,533
Net Operating Surplus / (Deficit)	58,934	33,841	25,093	53,369

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
	2012	2012	2012	2012
	\$000	\$000	\$000	\$000
Governance	0	31	31	31
Environment	17,959	22,818	4,859	34,881
Economic Development	195	1,804	1,609	2,533
Cultural Wellbeing	281	264	(17)	275
Social and Recreation	52,617	55,649	3,032	68,255
Urban Development	4,002	7,365	3,363	9,885
Transport	27,482	37,373	9,891	46,334
Total Strategy Area	102,536	125,304	22,768	162,194
Council	7,802	12,071	4,269	20,005
Total Capital Expenditure	110,338	137,375	27,037	182,199

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

1.0 Governance

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

What we did

INFORMATION, CONSULTATION AND DECISION-MAKING

The Council adopted the long term plan for consultation. The plan received an unqualified audit opinion and followed a series of workshops, research and early engaging. The plan sets out the Council's programme for the next decade with the first three focussed on building resilience, investing in initiative that will sustain the city as a diverse place where talent wants to live, and taking steps to balance the budget.

The next quarter will see the plan and summary published and an extensive consultation programme implemented.

Highlights during the quarter the policy and planning team:

- Provided a progress report and sought direction on developing a policy response to earthquake prone buildings including practical options to improve safety and wider City resilience
- Agreement from Council on the work programme to review the district plan
- Submitted to the productivity commission on affordable housing
- Submitted to Greater Wellington on the review of Wellington City bus routes
- Agreement to consult on the Councils draft positive aging policy

MĀORI ENGAGEMENT (INCLUDING MANA WHENUA)

We hosted Waitangi Day celebrations with our iwi partner, Port Nicholson Block Settlement Trust. The Diplomatic Corps and Governor General attended the day's celebrations held for the second year at Te Raukura – Te Wharewaka o Pōneke.

We issued two editions of the *Nōna te Ao* e-Newsletter on 31 January and 30 March – featuring the Long-Term Plan, summer events across the city, significant heritage sites Moe-Rā-Kāinga and Ōmaroro, and a memorial to local kuia Pae Ruha.

Three new brochures were compiled: *Te Raukura – te wharewaka o Pōneke*, *Ngā Waka o Pōneke* and *Te Aro Pā Visitor Centre* which serve to highlight these projects.

We attended Te Rā o Kupe festival at the kura kaupapa Māori in Seatoun where we were able to engage with the Māori community about the Long-Term Plan.

Planning commenced for Matariki - the Māori New Year - that will occur on 21 June. We will co-ordinate a programme in relation to the event from 6 June to 29 July. Planning also started on Māori Language Week activities. The week runs from 23 July – 27 July.

How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
1.1.1 City Governance and Engagement	Elected members attending meetings to which they have been appointed as members (%)	93%	No Target	
Civic Information	Council, committee and subcommittee reports that are made available to the public 5 days prior to the meeting	74%	90%	(17%)
	Contact Centre calls answered within 30 seconds (%)	79%	80%	(1%)
	Business transactions carried out at the Service Centres	39,583	41,430	(4%)

What it Cost

WHAT IT COST		Actual	Budget	Variance	Full Year
Net expenditure/(revenue) by activity \$000		YTD	YTD	YTD	Budget
1.1.1	City Governance and Engagement	6,105	6,717	612	8,917
1.1.2	Civic Information	3,747	3,963	216	5,260
1.2.1	Maori and Mana Whenua Partnerships	192	206	14	237
Net Operating Expenditure		10,044	10,886	842	14,414

Operating expenditure

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

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

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

Capital expenditure

1.1.1: Works deferred to align with planned Earthquake Strengthening work.

How it was funded



2.0 Environment

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

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

Significant Projects

UPGRADE OF TREEHOUSE AND INTERPRETIVE DISPLAYS

The building consent for the Treehouse upgrade works has been lodged. The consent application covers reconfiguration of the public space, minor reconfiguration of the offices and upgrading of the toilet facilities. Work is expected to begin in May.

OTARI-WILTON'S BUSH CURATOR'S HOUSE

The resource consent application for the house reconfiguration has been lodged. The application has been extended for five years to allow for seismic upgrade work on Begonia House – regarded as a higher priority.

SOUTH COAST DUNE PROTECTION AND RESTORATION

We continued with the dune restoration work at the Kinnoull sand dune on the South Coast with the assistance from the Department of Conservation biodiversity funds, this last quarter focussed on harvesting seeds from the threatened pingao and spinifex at this site for future replanting. Planning is underway for this year's coastal restoration plantings at Te Raekaihau Point, Worsler Bay, Princess Bay, Houghton Bay and Lyall Bay.

WALKING TRACK IMPROVEMENTS

During the quarter we completed the walkway renewals at Khandallah Park which have included new steps, improved drainage and resurfacing of the Northern Ridgeline track, the Lookout track and the Clark Street connector. We have largely completed walkway renewal work at Wrights Hill and the renewal works on Salvation Track (Wrights Hill), the Eastern Walkway at Beacon Hill and in Tawatawa Reserve will be finished by the end of the next quarter. We have also completed way-finding work in Te Kopahou (Hawkins Hill).

Minor renewal works have included sections of the City to Sea Walkway and Ohiro Track in Central Park, a boardwalk in Makererua Reserve, a new barrier to reduce the chance of falls on the Northern Walkway (St Mary Street) and track work on the Domanski Crescent track near Owhiro Bay.

We continue to support volunteer track builds through the provision of tools, track metal, building materials, machinery hire and park ranger support at Makara Peak, Polhill, Mt Victoria and Miramar.

PEST CONTROL

We continue to control weeds across our priority key native ecosystem sites. This last quarter has included pest control work in the following important ecological areas: Khandallah and Johnsonville Parks, Johnson' Hill, Otari-Wilton's Bush, Seton Nossiter Park, Centennial Reserve in Maupuia, Tyers Stream and the Waipapa and Haape Streams on the South Coast. Pest control works across all 33 key native ecosystem sites will be completed in the next quarter.

The old man's beard and banana passion fruit control programme concentrated on the eastern suburbs in open spaces around the Miramar Peninsula.

We also completed our first sweep through Te Ahumairangi Hill and Central Park targeting weed species like tradescantia, eleagnus and climbing asparagus. A second sweep through these areas as well as Mount Victoria and Prince of Wales Town Belt areas will be carried out in the next quarter.

We continue to work with Greater Wellington Regional Council on our joint possum management programme which is also contributing to rat control and will be ongoing for the next quarter. Volunteers also contribute to this programme, helping trap stoats, ferrets and weasels in reserves throughout the city.

The ongoing goat and pig programme responds to problem areas and maintains control in the Outer Green Belt. The South West Wellington Goat Project was finalised. It aims to reduce feral goats to zero density. This area has been plagued with feral goats for many years and feral goat control is needed to protect what little remains of the original forest and coastal vegetation to allow regeneration to take place and to support community restoration efforts. The project is a partnership between private landowners, the City Council, Greater Wellington Regional Council and Makara-Ohariu Community Board, with major funding from the Department of Conservation's biodiversity funds.

POINT DORSET/BREAKER BAY RESTORATION PROJECT

We confirmed a contractor for walkway upgrades for Oruaiti (Point Dorset) Reserve, and works will commence in the next quarter. We have also cleared a lot of vegetation from alongside tracks and around the military structures this quarter. We have progressed the Pa site design works and interpretation works, as well as entrance upgrades and these works will also commence in the next quarter. The ecological restoration of the site has also begun, with some targeted weed control and an environmental grant to the Places for Penguins enabling voluntary mustelid (stoat, weasel, ferret) control. Arbor Day will also be held on this site and we will be inviting local schools and the community to join in.

WATER MANAGEMENT

The roof of Newtown's Carmichael Reservoir was removed to enable roof replacement and seismic strengthening works to be carried out and construction of the Messines reservoir No. 2 is nearing completion - the roof of the reservoir is expected to be completed in early April.

UPGRADE OF ZOO ASSETS

Hawkins Construction started work on the Asia Precinct project in mid-February. The project cost is above the original budget due to the necessary improvements and upgrades to the existing infrastructure in this area of the Zoo and the addition of improved viewing structures at the tiger enclosure. To accommodate the additional expenditure and remain within our \$20.8m budget for the remaining Zoo Capital Plan we have raised additional funding from Pub Charity.

GOVERNMENT FOREST SINK SCHEME

We have registered about 32 hectares of pre-1989 pines into the Government Emissions Trading Scheme for the one-off allocation of carbon credits and are in the process of preparing an application to MAF to put an additional 111 hectares into the Permanent Forest Sink Initiative (PFSI) to bring the total to 1381 hectares.

The field measurement process will begin once all PFSI applications have been completed. The field measurement process has been developed by the Ministry of Agriculture and Forestry and is a mandatory measurement-based method for determining forest carbon stock change at specific sites

Our first 'carbon trade' was completed – it involved the sale of voluntary emissions reductions units (VERs) to an overseas buyer, which generated a surplus of \$120,000.

MARINE EDUCATION CENTRE

During the quarter the Marine Education Centre (MEC) completed all the required Full Feasibility Study tasks. These included completion of the quantity surveyor's work, preparation of the draft business case, and preparation of a presentation document describing the Ocean Exploration Centre's concept and purpose, its interior and exterior designs, and its exhibit layout and stories. MEC began work on preparing information for a report on the financial, environmental, social, and community benefits of the project and continued work on the Trust's Statement of Intent (SOI), its future governance and the management of the centre once operational.

During the next quarter, MEC will complete the Ocean Education Centre business case, and the report on the financial, environmental, social, and community benefits of the project. MEC will also complete the Trust's SOI and five-year business plan, prepare a draft Full Feasibility Study report and prepare a full presentation document and film.

What we did

GARDENS AND BEACHES

Hazardous tree removal was conducted in Lyndfield Lane Park, and Sinclair Park/Houghton Bay Reserve.

The top lawn in Civic Square was renovated following the removal of the 'Occupy Wellington' protesters.

Additions were made to the plant collections following field trips to Taranaki, Kaimanawa and Tongariro. The focus has been on collecting native plants that are rare or endangered.

We have completed the biannual qualitative visitor surveying programme for Otari and the Botanic Garden. This is a survey conducted by eight botanic gardens in New Zealand and Australia and is a detailed analysis of the visitor experience to the gardens. The results are compared across the gardens and rated. When the survey was last carried out Otari-Wiltons Bush scored 6.7 out of 7 and the Botanic Gardens scored 6.6 out of 7. The results of the survey are used to identify where we can improve visitor experiences to the gardens - for example, wayfinding, interpretation and toilet facilities.

The removal of sand build-up against the Island Bay seawall was completed and a contractor has been confirmed to complete the

minor car parking and landscaping works at the Owhiro Bay Visitors' Centre, and the works have now started.

GREEN OPEN SPACES

We undertook proactive tree pruning in Wadestown and responded to a significant amount of storm damage to trees.

We finalised map board design graphics signage for Te Ahumairangi Hill and production has started and we have confirmed the formation of two car parks at the Weld Street entrance to the Northern Walkway.

Designs for the Orangi Kaupapa Rd Entrance to Te Ahumairangi have been completed and a contractor has been confirmed.

A number of old and hazardous pine trees were removed from MacAlister Park.

We initiated Year of the Coast which is a theme across a number of events being run this year. Our Year of the Coast programme included SeaWeek which was promoted across the region. Over 1000 people attended SeaWeek activities. Planning for further Year of the Coast activities continues.

Plant orders for community planting currently stand at more than 23,000 plants for over 60 groups. In addition, other groups are planting trees they have grown themselves.

We continue to work with schools across Wellington to organise plantings for the upcoming winter and tie these in more closely with the curriculum.

WATER

Additional area water meters were installed in Newlands and we renewed water mains in Sutherland Crescent, Southampton Road and Victory Avenue.

Active leak detection was carried out in Croydon (where this?), Highbury, Johnsonville West, Grenada South, Thorndon North, Beacon Hill, Bell Road, Grenada North, Newtown West and the Southern Suburbs water supply zones with leaks scheduled for repair.

We consulted the community on the draft Water Services Bylaw. The bylaw is required to enable us to enforce water restrictions if necessary and also allows us to require commercial water users to be metered.

WASTEWATER AND STORMWATER

We successfully completed trials of the new stormwater pump station at Tacy Street in Kilbirnie.

We replaced stormwater drains in Darwin Street and Eagle Street, Karori. Also replaced were existing sewer drains in Delhi Crescent, Khandallah, to cut wastewater overflows that had been occurring in this section of the network. Future monitoring as part of our stormwater discharge consent will confirm the effectiveness of this work.

WASTE REDUCTION AND ENERGY CONSERVATION

We solved plant control problems at branch libraries which brought good energy savings and we ran a successful trial of LED fluorescent lamps.

The energy data management system continues to be rolled out, training some 30 managers of our high-use facilities who now have easy access to their energy use and cost data

More than 300 home assessments have been completed as part of the Home Energy Saver Programme since August 2011.

We have completed 90 insulation retrofits of low-income households in Wellington since August 2011 as part of a funding partnership between the Energy Efficiency and Conservation Authority, Capital and Coast District Health Board and the Sustainability Trust.

User perceptions of electric vehicles were analysed in an independent evaluation involving 65 respondents from across the Council-led trial. Overall, the experience of driving an electric car was given a score of 8.5 out of 10, while over 60% of respondents would prefer to drive one again if given a choice.

ENVIRONMENTAL CONSERVATION ATTRACTIONS

The Zoo team managed an emergency C-section on our female giraffe, Zahara. Unfortunately the calf died, however Zahara is doing well. Only two giraffe C-sections are recorded in the

veterinary literature – one survived, one did not. Giraffes are notoriously difficult with anaesthetic so the operation was a credit to the team.

The Zoo hosted the New Zealand Species Management Programme workshop for kākā conservation breeding which was attended by Department of Conservation, all major Zoos around the country, NZ Zoo and Aquarium Association staff and smaller wildlife parks and sanctuaries. This workshop was held to assess the conservation breeding requirements for restoration of kākā across the country.

We participated in SeaWeek, a nationwide celebration of the Coast co-ordinated by the New Zealand Association of Environmental Educators. As part of SeaWeek the Zoo developed a coastal learning session, held special penguin talks each day, hosted a penguin nest box building workshop and co-ordinated a beach clean up at Moa Point, in the heart of the penguins' habitat.

We have acquired a troupe of squirrel monkeys from Europe, of which Wellington Zoo will keep 17 and the remainder will be sent to Auckland Zoo and Brooklands Zoo in New Plymouth.

The late Sir Paul Callaghan presented to a packed and overflowing auditorium at VUW on "the Sanctuary Vision and its importance to New Zealand" on 13 February.

Zealandia has had one of the most successful hihi breeding seasons since release with 83 fledglings and another single chick due to fledge around 3 April.

Populations of native freshwater species in the upper Karori reservoir and the streams flowing into it are making a dramatic comeback, with record numbers of banded kokopu and koura seen a year after a programme to eliminate introduced brown trout at the Sanctuary with the support of the Department of Conservation.

The Zealandia education team hosted students from Hato Pāora College and Māori Television for the filming of an episode of the 100% reo show *Miharo*, a children's educational show. The theme for this episode was Taiao - which looks at various kaupapa to do with conservation. The focus was evaluating stream health.

QUARRY OPERATIONS

We have two new initiatives at the quarry.

The quarry is producing recycled concrete and recycled glass for production of concrete aggregate. A challenge with this process has been the contractor's struggle to get a continuous supply of suitable glass for recycling.

The quarry is also producing sub-base backfill material from demolition waste concrete and bricks.

How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
2.1.1 Local Parks and Open Spaces	Reported hazards that are made safe (secured) within 24 hours (%)	100%	100%	0%
	Mowing sites within specification (%)	83%	90%	(7%)
2.1.2 Botanic Gardens	Visitors to Otari/Wilton Bush	81,024	63,627	27%
	Visitors to Botanic Garden	1,298,304	1,248,867	4%
	Otari - Plant health and presentation (%)	88%	90%	(2%)
	Botanic Garden - Plant health and presentation (%)	85%	90%	(5%)
2.1.3 Beaches and Coastal Operations	Beach areas compliance with quality performance standards (%)	96%	90%	7%
2.2.1 Roads Open Spaces	Compliance with performance standards for suburban street cleaning (measured as a percentage of performance criteria)	100%	95%	5%
	Compliance with performance standards for CBD street cleaning (measured as a percentage of performance criteria)	100%	97%	3%
2.2.3 Community Enviro Initiatives	Environmental Grants pool – Grant distribution (Total Number Of Grant Applicants)	11	No Target	
	Environmental Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$41,123	No Target	
	Environmental Grants pool – Grant distribution (Total Budget Available To Applicants)	\$41,623	No Target	
	Environmental Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	10	No Target	
2.2.6 Pest Plant & Animal Management	Key native eco-systems with operational pest management plan	99	87	14%
2.3.1 Water Network	Water Network – Requests for service	6,886	7,563	8%
	Water Network – Reported water leaks	2,820	2,823	0%
	Service requests responded to within 1 hour (%)	99%	97%	3%
2.3.2 Water Collection and Treatment	Water quality compliance (%)	100%	100%	0%
2.4.1 Stormwater Management	Service requests responded to within 1 hour (%)	96%	97%	(1%)
	Sampling days where contaminants are not seen (%)	97%	100%	(3%)
2.4.2 Sewage Collection and Disposal	Service requests responded to within 1 hr (%)	95%	97%	(2%)
	Monitored fresh water sites where annual faecal coliform bacteria counts are less than 1000 per 100 mls (%)	81%	90%	(10%)
	Monitored bathing beaches where water quality complies with MfE guidelines (%)	96%	93%	3%
	Harbour / coastal sites where faecal coliform bacteria counts are less than 2000 per 100 mls (%)	81%	80%	1%
2.4.3 Sewage Treatment	Resource consent compliance (%)	100%	100%	0%

Activity	Description	YTD Actual	YTD Target	Variance %
2.5.1 Energy Efficiency & Conservatn	Wellington City Council corporate natural gas consumption (kWh)	11,574,632	11,653,872	1%
	Wellington City Council corporate electricity consumption (kWh)	15,371,879	15,550,491	1%
2.5.2 Waste Min, Disposal, Recycling	Total waste deposited into landfill (tonnes)	65,210	63,336	(3%)
	Total recyclable material diverted from landfill (tonnes)	56,969	12,725	371%
	Kerbside recycling collected (tonnes)	9,862	9,640	2%
2.6.1 Zoo	Visitors to the Zoo	270,522	241,504	12%
2.6.2 Karori Sanctuary	Visitors to the Karori Wildlife Sanctuary	69,287	74,735	(7%)
2.7.1 Quarry Operations	Quarry commercial objectives / compliance (Met All Commercial Objectives)	Achieved	Achieved	11%
	Quarry commercial objectives / compliance (Complied With Resource Consent)	Achieved	Achieved	11%
	Quarry commercial objectives / compliance (Complied With Quarry License Requirements)	Achieved	Achieved	11%
	Quarry commercial objectives / compliance (Complied With District Plan)	Achieved	Achieved	11%

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	4,908	5,436	528	7,221	
2.1.2 Botanical Gardens	2,942	3,037	95	4,066	
2.1.3 Beaches and Coast Operations	732	738	6	1,006	
2.2.1 Road Open Spaces	6,525	6,982	457	9,253	
2.2.2 Town Belts	2,347	3,077	730	4,293	
2.2.3 Community Environmental Initiatives	307	296	(11)	376	
2.2.4 Walkways	347	376	29	503	
2.2.6 Pest Plant and Animal Management	704	731	27	964	
2.3.1 Water Network	17,073	17,115	42	22,747	
2.3.2 Water Collection and Treatment	9,833	9,930	97	13,240	
2.4.1 Stormwater Management	10,850	12,717	1,867	16,971	
2.4.2 Sewage Collection and Disposal Network	10,022	11,044	1,022	14,741	
2.4.3 Sewage Treatment	14,778	14,576	(202)	19,429	
2.5.1 Energy Efficiency and Conservation	110	234	124	312	
2.5.2 Waste Minimisation Disposal and Recycling Management	(1,282)	(93)	1,189	11	
2.5.3 Closed Landfill Aftercare	618	379	(239)	162	
2.6.1 Zoo	3,172	3,135	(37)	4,180	
2.6.2 Karori Sanctuary	487	545	58	727	
2.6.3 Marine Education Centre	0	0	0	0	
2.7.1 Quarry Operations	(189)	(136)	53	(180)	
Net Operating Expenditure	84,284	90,119	5,835	120,022	

Operating expenditure

2.1.1: Operating expenditure is under budget due to assets which have been vested to the Council. The value of these assets is reflected in income.

2.1.2: Operating expenditure is under budget due to lower depreciation costs than anticipated.

2.1.3: Operating expenditure is in line with budget.

2.2.1: Operating expenditure is lower than budget due to there being less additional street cleaning than expected during the Rugby World Cup.

2.2.2: Operating expenditure is under budget due to lower than budgeted interest costs, as well as assets which have been vested to the Council. The value of these assets is reflected in income.

2.2.3: Operating expenditure is in line with budget.

2.2.4: Operating expenditure is under budget due to labour and depreciation costs being lower than budgeted.

2.2.6: Operating expenditure is in line with budget.

2.3.1: Under budget due to vested asset income and lower reactive maintenance offset by higher depreciation costs as a result of the June 2011 asset revaluation.

2.3.2: In line with budget.

2.4.1: Under budget due to vested asset income and lower depreciation as a result of the June 2011 asset revaluation.

2.4.2: Under budget due to vested asset income offset by higher depreciation costs as a result of the June 2011 asset revaluation and higher services costs on reactive maintenance.

2.4.3: Over budget due to higher contract costs for the waste water treatment plant, offset by lower than budgeted landfill fees.

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

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

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

2.6.1: Operating expenditure is in line with budget

2.6.2: Under budget due to lower interest costs.

2.6.3: No budget for this activity.

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

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
2.1.1	Local Parks and Open Spaces	1,190	952	(238)	1,482
2.1.2	Botanical Gardens	356	544	188	808
2.1.3	Beaches and Coast Operations	127	56	(71)	163
2.2.1	Road Open Spaces	0	0	0	0
2.2.2	Town Belts	108	241	133	302
2.2.3	Community Environmental Initiatives	0	0	0	0
2.2.4	Walkways	275	315	40	337
2.2.6	Pest Plant and Animal Management	0	0	0	0
2.3.1	Water Network	7,428	8,699	1,271	13,523
2.3.2	Water Collection and Treatment	0	0	0	0
2.4.1	Stormwater Management	3,312	2,483	(829)	3,957
2.4.2	Sewage Collection and Disposal Network	3,575	4,985	1,410	8,411
2.4.3	Sewage Treatment	0	0	0	0
2.5.1	Energy Efficiency and Conservation	60	186	126	243
2.5.2	Waste Minimisation Disposal and Recycling Management	610	959	349	1,124
2.5.3	Closed Landfill Aftercare	0	0	0	0
2.6.1	Zoo	843	3,398	2,555	4,531
2.6.2	Karori Sanctuary	0	0	0	0
2.6.3	Marine Education Centre	0	0	0	0
2.7.1	Quarry Operations	0	0	0	0
Capital expenditure		17,884	22,818	4,934	34,881

Capital expenditure

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

2.1.2: Under budget due to the timing of upgrade project at the Tree House. Expected to be carried forward into the next financial year.

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

2.2.1: No budget for this activity.

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

2.2.3: No budget for this activity.

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

2.2.6: No budget for this activity.

2.3.1: Under budget due to some projects starting later than planned. Delays with the Tasman Street water main upgrade project will result in works being completed next year. A carry forward of \$745,000 has been indicated.

2.3.2: No budget for this activity.

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

2.4.2 Under budget due to delays on renewal projects and a lack of overflows at Moa Point, preventing analysis for planned upgrade work. A carry-forward is likely for completion of planned upgrade works.

2.4.3: No budget for this activity.

2.5.1: Under budget due deferral of energy projects planned in buildings affected by earthquake strengthening.

2.5.2: Under budget. Public consultation for the next stage of the Southern Landfill began in the first quarter. Spending has been delayed until next financial year once consultation is finished.

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

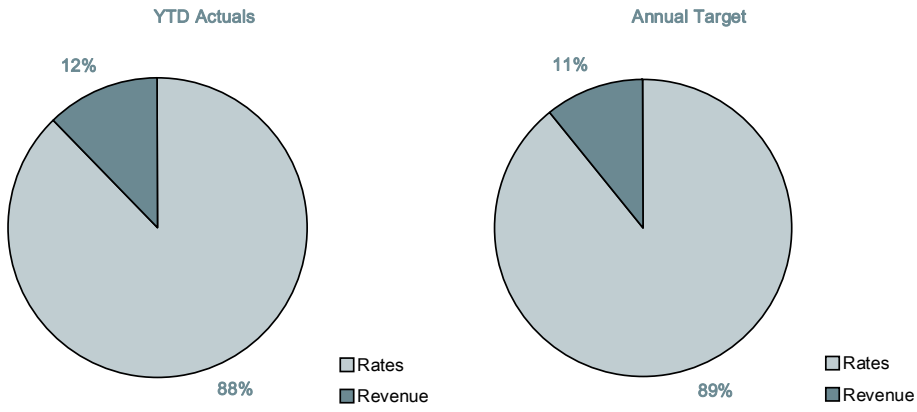
2.6.2: No budget for this activity.

2.6.3: No budget for this activity.

2.7.1: No budget for this activity.

How it was funded

Environment



3.0 Economic development

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

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

What we did

CITY PROMOTIONS, EVENTS AND ATTRACTIONS

During the quarter Positively Wellington Tourism (PWT) ran the event marketing for the Hertz Sevens and the ticketing campaign for the Brancott Estate World of WearableArt Awards Show.

PWT continued to run the successful Facebook game *'What's your style?' to help promote Te Papa's Unveiled wedding fashion exhibition.* In March PWT also launched the *'What's your WOW factor?'* Facebook app.

The Wellington Convention Bureau hosted a 'mega famil' between 28-30 March involving over 15 commercial partners. Fifteen Australian partners were included, the largest Australian group participation ever.

International media visiting Wellington during the quarter included a film crew from France 5, Indian fashion blogger MissMalini.com and press from *The Toronto Sun* and the UK's *Daily Telegraph*. PWT also hosted French travel and event company Groupe Couleur at the Hertz Sevens as it seeks further events to sell via its global website. PWT was represented at the Greater China Mission in Shenzhen, China, organised by Tourism New Zealand. This enabled one-on-one meetings with more than 90 product buyers from China, Hong Kong and Taiwan – they were encouraged to programme Wellington into itineraries.

PWT hosted multiple travel trade groups in Wellington during the quarter from some of Australia's largest retail travel consortiums. In addition, staff met with over 25 tourism product managers, and trained consumers and travel trade in Sydney, Melbourne and Brisbane. PWT developed campaigns with three of Australia's largest online travel groups - Expedia, Wotif and Hotelclub. Activity is timed to spike travel in the lower volume period of May-August.

PWT produced a 16-page print insert which will be included with 75,000 copies of the *Sydney Morning Herald*, the city's largest daily newspaper, in mid-April.

Air New Zealand launched *Kiwi Sceptics* - one of its largest brand campaigns in Australia. PWT has leveraged the work of the carrier to stretch the message through paid online activity with non-traditional media. Work is also underway with the carrier for activity in early May to spike more regional travel by Australians using Wellington as a gateway to get to Blenheim and Napier respectively.

The i-SITE Visitor Centre saw good sales of the Wellington City Pass at the height of the season and continues to be a popular way to experience some of Wellington's main visitor attractions.

Twelve major events were supported by the Events Development Fund including two new initiatives - the Global Ocean Race stopover and the 2012 World Vintage Cricket Carnival. Major ticketed events performed strongly with both the Hertz International Sevens and Jim Beam Homegrown selling-out.

On 15 February, we released the findings of a regional economic impact report into Rugby World Cup 2011. The report, prepared by research consultancy firm Angus & Associates, found the total economic contribution of Wellington's eight RWC 2011 matches – six pool and two quarter finals – was just over \$94 million. A total of 268,000 people attended the matches at Westpac Stadium.

BUSINESS SUPPORT

PWT accompanied Mayor Celia Wade-Brown on her visit to Hong Kong in January and met with airlines to discuss long-haul opportunities and projects.

Wellington hosted a performance troupe from our sister city Xiamen. The group visited Wellington to mark the 25th anniversary of the sister city relationship and perform in Wellington's Chinese New Year Festival.

We have been working with businesses and other groups to promote the potential for economic grants to support the local connections between businesses and communities in suburban areas.

How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
3.1.1 Tourism Promotion	Occupancy rates – accommodation providers – (Provided by Stats NZ) (%)	66%	61%	8%
	Guest nights – accommodation providers – (Provided by Stats NZ)	1,538,825	1,470,655	5%
3.1.2 Visitor Attractions	Visitors to Te Papa	1,042,453	1,099,000	(5%)
	Visitors to Carter Observatory	35,324	38,620	(9%)
3.1.3 Convention Venues	Percentage of commercial to community hires	3%	No Target	
	Number of performances	76	No Target	
	Number of convention/event hires	155	No Target	
	Community hire days	43	No Target	
3.1.5 Event Attraction and Support	Events supported by the Events Development Fund	42	37	14%
	Estimated economic impact (new spend) from major events assisted by the Events Development Fund(\$'000's)	\$142,350	\$94,600	50%
3.2.2 Regional & External Relations	Wellington events/activities held and delegations hosted in association with international cities	16	No Target	
	Overseas events/activities held and delegations sent in association with international cities	5	No Target	
3.2.3 Grants and Creative Workforce	Economic Grants pool – Grant distribution (Total Number Of Grant Applicants)	3	No Target	
	Economic Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$20,000	No Target	
	Economic Grants pool – Grant distribution (Total Budget Available To Applicants)	\$31,380	No Target	
	Economic Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	2	No Target	

What it cost

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1	Tourism Promotion	4,305	4,334	29	5,778
3.1.2	Visitor Attractions	2,272	2,279	7	3,037
3.1.3	Convention Centre	2,195	2,320	125	3,094
3.1.4	Suburban and City Centres Vitality	950	965	15	1,286
3.1.5	Events Attractions and Support	4,061	3,928	(133)	4,386
3.2.1	Long-Haul Airline Attraction	150	150	0	200
3.2.2	Regional and External Relations	396	393	(3)	519
3.2.3	Grants and Creative Workforce	1,328	1,112	(216)	1,419
Net Operating Expenditure		15,657	15,481	(176)	19,719

Operating expenditure

3.1.1: In line with budget.

3.1.2: In line with budget.

3.1.3: Under budget due to lower insurance, depreciation and overhead costs than budgeted.

3.1.4: In line with budget.

3.1.5: Over budget due to higher costs associated with traffic management, security, regulatory work and venue hire for Rugby World Cup 2011.

3.2.1: In line with budget.

3.2.2: In line with budget.

3.2.3: Over budget due to the CBD WiFi initiative and higher than anticipated costs on developing the Economic Strategy.

WHAT IT COST

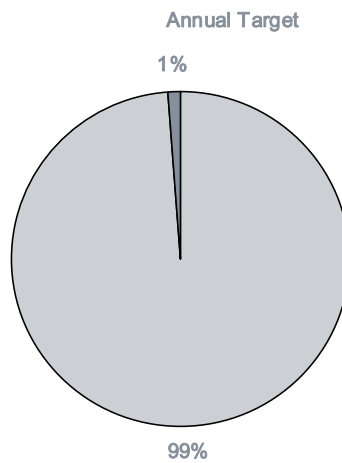
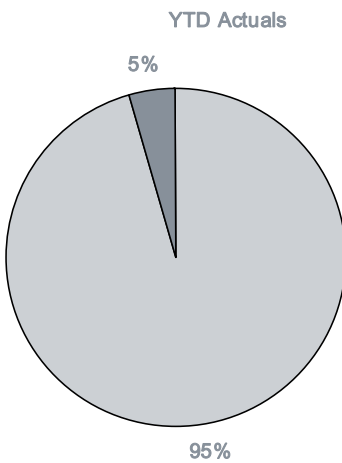
		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	0	0	0	0
3.1.3	Convention Centre	195	1,804	1,609	2,533
3.1.4	Suburban and City Centres Vitality	0	0	0	0
3.1.5	Events Attractions and Support	0	0	0	0
3.2.1	Long-Haul Airline Attraction	0	0	0	0
3.2.2	Regional and External Relations	0	0	0	0
3.2.3	Grants and Creative Workforce	0	0	0	0
Capital expenditure		195	1,804	1,609	2,533

Capital expenditure

- 3.1.1: None budgeted for this activity.
- 3.1.2: None budgeted for this activity.
- 3.1.3: Under budget as renewals work in the Town Hall has been deferred until earthquake strengthening is done.
- 3.1.4: None budgeted for this activity.
- 3.1.5: None budgeted for this activity.
- 3.2.1: None budgeted for this activity.
- 3.2.2: None budgeted for this activity.
- 3.2.3: None budgeted for this activity.

How it was funded

Economic Development



4.0 Cultural wellbeing

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

Significant projects

COURTENAY PLACE LIGHTBOXES

Three new artworks were selected to join the Courtenay Place Park light box exhibition *Imaginary Geographies* until 2 April and ten proposals for light box exhibitions in 2013 were received.

The first exhibition in the Cobblestone Park light boxes - *First Light IN4MS* by Victoria University Architecture Lecturer Tobias Danielmeier - was opened in March. This light box project is a partnership between Victoria University and the City Council.

NGĀ KINA ARTS PROJECT

Contracts have been entered into with the Wellington Sculpture Trust and Michel Tuffery formally commissioning the giant kina sculpture, *Nga Kina*, within the declamation at Kumutoto. We will be providing a 'light-handed' project management overview role once the project commences in July.

2012 NEW ZEALAND INTERNATIONAL ARTS FESTIVAL

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

The festival has been successfully accommodated on the waterfront as agreed with the Trust. This includes two major components - the operation of the Festival Club at Odlin's Plaza and Circus Ronaldo at Waitangi Park. Turf restoration plans for Waitangi Park will be reviewed with the Trust once Circus Ronaldo has vacated the park after the final performance on 18 March.

There were many visitors to the opening weekend of the City Gallery's contribution to the festival. *The Obstinate Object*, *Bitch in Slippers* and *Te Ahua Nei*: form and content, which have also attracted favourable reviews. We partnered with the City Gallery and the festival to deliver *The Active City* - a guide and map of sculpture-related projects during the festival. Capital E has been busy with festival shows, hosting rehearsals for *Masi* and showing *White* - the only festival show for early-childhood audiences.

Museums Wellington's Black in Fashion exhibition was run alongside the festival and was well received with favourable reviews and healthy audience figures. A number of events and a competition were also successfully run alongside the exhibition.

What We Did

GALLERIES AND MUSEUMS

Despite bad weather, Capital E's Anniversary Weekend Family Scavenger Hunt attracted over 1900 visitors.

Museum Wellington's exhibition *Death & Diversity* has been selected as a finalist in the 2012 Museums Aotearoa Awards, which will be announced during the annual conference hosted by Wellington's museums and galleries.

Carter Observatory welcomed more than 5600 visitors in January, exceeding the monthly target by more than 1200; venue hire has also exceeded its annual target.

Educators from Capital E, City Gallery, Museums Wellington and Carter Observatory have trialled and refined the education programme *Capital Connections*, which sees visitors undertaking a day-long journey through the four institutions.

HERITAGE

We completed listing and arranging a large collection of records about vessels operated by the Union Steamship Company from 1875 to 1980, and just over 12,800 searchable items have been added to our online database at www.Wellington.govt.nz. We hosted visits of delegations from the National Archives of Japan and Singapore, who wanted to

share and discuss how we manage our archives. We also gave a number of presentations to architecture student groups at Victoria University to prepare them for accessing the archives throughout the university year.

COMMUNITY ARTS AND CULTURAL SUPPORT

NZCT Summer City, Wellington's festival of free events, is an umbrella programme of marketing and support run by our events team. This year's Summer City received funding support from New Zealand Community Trust and ASB Bank provided sponsorship support for Sunset Sessions and Gardens Magic. The Radio Network continued to provide support.

Highlights of the programme included:

The Positively Pasifika Festival: This day celebrates Pacific Island Culture in Wellington and showcases this through dance, drumming, music, arts, craft and food.

Films by Starlight which attracted large audiences to The Dell in January.

Te Rā o Waitangi/Waitangi Day Celebrations was a special day that was hosted in the event spaces in and around the wharewaka, Te Raukura. Island Bay Festival has grown to a large community event, with an estimated 15,000 people attending over the week-long festival. Chinese New Year continues to be a large cultural event attracting tens of thousands over the weekend which includes a fashion parade, fireworks, street parade and a large festival day of food, dance and stalls.

Some events were weather-affected in March, and numbers were lower due to the usually popular ASB Gardens Magic series moving from its normal January date to March and the bad weather on many evenings.

The closing date for the third round of the Cultural Grants Fund for this financial year is 30 March which is also the closing date for applications for three-year contract funding. Applicants from the cultural sector will include theatre companies, RNZ Ballet, NBR Opera and Vector Wellington Orchestra.

We received 52 applications for the Creative Communities Funding Scheme (a partnership with Creative New Zealand), requesting a total of \$183,000 from a funding pool of \$65,000 for the round that closed at the end of February. The Creative Communities Panel will meet on 16 April to allocate the money available for this round.

Artist Bruce Mahalski has completed the mural on the bus shelter at the Zoo terminal. This is the final mural in the series funded by the Ministry of Justice as part of their Stop Tagging Our Place (STOP) campaign in 2011. Media coverage included articles in the *Dominion Post* and *Cook Strait News*.

The Community Arts network met on 15 February at Toi Pōneke Hub. The meetings provide opportunities to discuss best practice, project ideas, partnerships and collaboration and work to strengthen the community art sector. We also supported the February and March meetings of the Wellington Pacific Arts Network in the Hub.

We have received 102 registrations from schools wanting to take part in Artsplash 2012 - Wellington's Young People's Arts Festival. The Artsplash Festival Co-ordinator, Mary Prichard, is organising workshops for teachers where they will be given the tools and resources they need to prepare their groups for the presentations at the Michael Fowler Centre in September this year.

ARTS PARTNERSHIPS

We continued working with artist Nathan Pohio to create a new public artwork for the Arrivals area at Wellington International Airport and we are working towards commissioning an artist to create a public artwork for the Departures area.

A new permanent public sculpture in Glover Park was unveiled on 16 March. The sculpture *Everything is for the best, in this best of all possible worlds*, by local artist Shane McGrath was commissioned alongside the City Gallery exhibition *The Obstinate Object Contemporary New Zealand Sculpture*. This project was initiated by the City Gallery and is funded through the City Council's Lewis Glover Bequest, with support from the Council's Public Art Panel, Massey University and Alison Bartley.

The Public Art Panel accepted a proposal from Amanda Yates for the Pop up gardens in Civic Square during January and February. The City Arts team provided administration support for this project.

Toi Pōneke Arts Centre welcomed Vanessa Arthur, the 2012 DEBLYN Artist in Residence and held four exhibitions: *Current Obsessions* by Rachel Johnstone; *Handshake: Prentice and Prodigy* - an exhibition of contemporary jewellery featuring Debbie Adamson, Becky Bliss, Nadene Carr, Kristin D'Agostino, Gillian Deery, Sharon Fitness, Sam Kelly, Jhana Millers, Neke Moea, Lynsay Raine, Sarah Read and Jessica Winchcombe; *Tutti Time* by Douglas Crane and *The Amazing Brapants* by Pam Brabants.

We presented three free public artist talks in the gallery and one open studio as part of the exhibition public programmes and the Emerging Artists Trust held two successful screenwriting public workshops.

We completed the conservation of the Gordon Crook banners in the Michael Fowler Centre in January and the conservation of the artwork *Bull* by Melvin Day in March.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
4.1.1 City Galleries & Museums	Visitors to galleries and museums	425,695	452,884	(6%)
	Council subsidy per visitor to galleries and museums	14.00	13.00	(5%)
4.2.1 City Archives	Items added to the Archives database (accessible online to the public)	55,161	48,744	13%
	Archives information requests that are completed within agreed (with the client) timeframes (%)	98%	98%	0%
4.3.1 Arts and Cultural Festivals	Festivals and events organised and supported (number)	66	71	(7%)
	Civic Square events (number)	46	64	(28%)
	Attendance numbers (estimate) at Civic Square events	35,430	48,497	(27%)
4.3.2 Cultural Grants	Cultural Grants pool – Grant distribution (Total Number Of Grant Applicants)	67	No Target	
	Cultural Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$183,282	No Target	
	Cultural Grants pool – Grant distribution (Total Budget Available To Applicants)	\$183,282	No Target	
	Cultural Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	46	No Target	
4.3.3 Access & Support Community Art	Community groups that access Wellington Venues (assisted by the venues subsidy)	12	19	(37%)
	Community events held at Wellington Venues (assisted by the venues subsidy)	12	19	(37%)
4.4.2 Arts Partnerships- Professional	Occupancy of the Wellington Arts Centre (%) (Tenancies)	98%	95%	4%
	Occupancy of the Wellington Arts Centre (%) (Room Hire)	34%	65%	(48%)
	Occupancy of the Wellington Arts Centre (%) (Artist Studios)	99%	99%	0%

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	6,177	6,257	80	8,343
4.2.1	City Archives	691	888	197	1,184
4.2.2	Promotion of Heritage Landmarks	0	0	0	0
4.3.1	Arts and Cultural Festivals	1,648	1,503	(145)	1,859
4.3.2	Cultural Grants	735	646	(89)	738
4.3.3	Access and Support for Community Arts	303	426	123	555
4.4.2	Art Partnerships	989	1,001	12	1,252
Net Operating Expenditure		10,543	10,721	178	13,931

Operating expenditure

4.1.1: Under budget due lower interest charges.

4.2.1: Under budget due to personnel costs and associated organisational overheads.

4.3.1: Revenue under budget due to lower sponsorship income because of economic conditions. Additional costs have been incurred for the extension to the time the Rugby World Cup fanzone was run.

4.3.2: Over budget due to Downstage grant payment approved by Council on 26 October 2011.

4.3.3: Under budget due to unplanned receipt of Street Mural Project funding and timing of corresponding expenditure.

WHAT IT COST

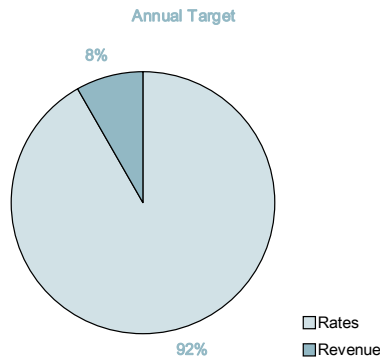
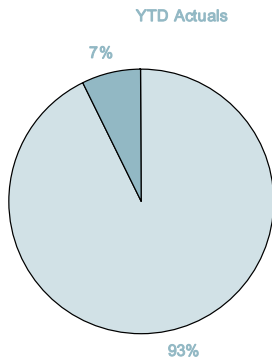
Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1 City Galleries and Museums	0	0	0	0
4.2.1 City Archives	0	0	0	0
4.2.2 Promotion of Heritage Landmarks	170	164	(6)	164
4.3.1 Arts and Cultural Festivals	0	0	0	0
4.3.2 Cultural Grants	0	0	0	0
4.3.3 Access and Support for Community Arts	111	100	(11)	111
4.4.2 Art Partnerships	0	0	0	0
Capital expenditure	281	264	(17)	275

Capital expenditure

4.3.3: Over budget due to unbudgeted remedial work required on lighting for the Courtenay Place art boxes.

How it was funded

Cultural Wellbeing



5.0 Social and recreation

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

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

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

Significant Projects

NATIONAL HOCKEY STADIUM – NEW PLAYING SURFACE

The project to replace the No.2 playing surface at the hockey stadium was completed during the quarter.

REGIONAL AQUATIC CENTRE HYDROTHERAPY POOL

Excavations have been completed and good progress has been made on the structural elements of the pool and the building. The slab for the main pool is complete and work has begun on forming the walls of the pool. The ground beams and most of the vertical elements for the plant room have been erected and the slab for the shower block is complete. Most of the in-ground plumbing and drainage is complete.

The project is tracking to budget but the timetable has slipped due to issues encountered during excavation as well as a miscalculation by the main contractor in the curing times for the concrete and sealant systems. During the next quarter we expect completion of the roofing stage of the project start of the Pool Water Services and HVAC installation.

TAWA POOL

The roof installation is complete and new air handling units are in place. The roof trusses have been stripped and re-coated. The old tiles on the main concourse have been removed in preparation for all new surfacing. The majority of the glazing is complete and the installation of the new ceiling has commenced. The re-cladding of the northern and southern sides is nearly complete and painting has started. The change rooms have been stripped out in preparation for refurbishment.

The project is tracking to budget however due to the need for further earthquake strengthening there will be an extension to the construction programme. Works for the earthquake strengthening will be funded from a separate budget and have no effect on the project budget.

KEITH SPRY POOL

We are currently awaiting completion of structural engineering input to finalise a detailed design for the upgrade of Keith Spry Pool. We have received eight expressions of interest from companies wishing to become the main contractor for the pool extension work. We will be evaluating these in the coming week with a view to creating a shortlist from which we will request tenders. The timeline for commencement of construction needs to be reviewed as it may be delayed a month or two.

A proposal to also upgrade the pool changing rooms has been included in the draft Long Term Plan

UPGRADES AND RENEWALS OF PLAY AREAS

The renewal of the playground adjacent to the Kipling Street play area in Johnsonville was completed. This was a joint venture with West Park School. We started working on the play area at Orchy Crescent/Buckley Road in Southgate. During the next quarter we plan to begin work on the playground at Lyndfield Lane in Newlands, the Raroa Park play area in Tawa and the Tairaroa Street play area in Strathmore. Also planned for next quarter is the Plantation Reserve skate park project in Rongotai which is planned for the end of April 2012.

HOUSING UPGRADE PROJECT

Regent Park, the only new build in the Housing Upgrade Programme, was completed in March. On Saturday 24 March we held a 'Neighbours Day' where neighbours could tour the apartments and walk through the grounds. This resulted in positive feedback from all who attended.

Hanson Court is also complete and now fully tenanted. It offers warm dry homes and a greatly improved sense of community. The new Community Rooms in Hanson Court will be officially opened in May.

Central Park Apartments is progressing well but pile testing and remedial actions have resulted in delays to completing one block. The other blocks are on schedule to finish July 2012 and can be occupied as planned. Relocations into the delayed block are to be rescheduled to allow for these delays.

Newtown Park Apartments works proceed on site as planned with significant progress being made. Stadium block has been vacated and now has building consent. The 1-32 block is empty and demolition is scheduled for this financial year.

CHURTON PARK – COMMUNITY FACILITIES

The fit-out for Amesbury School Community Hall is almost complete. The Mayor will officially open the hall on Saturday 12 May at 2pm. The opening will be jointly hosted with Amesbury School and it will be an opportunity to showcase the hall to the community.

The final version of the lease for the Churton Park Community Centre is with the developer's lawyer having reached agreement that that building will be available for fit-out by the end of the calendar year. We are working with the developer to include the fit-out into the construction of the building which will reduce the cost of the fit-out and help ensure the centre will be available to the community as soon as it is practicably possible.

ALEX MOORE PARK

We have been working closely with the Alex Moore Park Sports and Community Board on the proposed park redevelopment. The Board acts as the umbrella organisation for five sporting groups based at the park. The project involves a new building for sports groups, additional car parking, and an artificial sportsfield. The Board is seeking funding from the community for the proposed building.

The Regulatory Processes Committee approved a ground lease for the proposed building on 7 December 2011. It is anticipated that the Board will lodge a resource consent application for the building in 2012.

ARTIFICIAL TURF

The Wellington College artificial sportsfield was officially opened in late March. Construction started in October 2011. The field has permanent markings for football and rugby but can also be used for other sports. We have contributed \$660,000 towards the cost. Feedback from the school about the new turf has been very positive.

Following the approval of funding planning has commenced for the St Patrick's College, Wellington artificial sportsfield. We are contributing up to \$800,000 towards the project cost.

What we did

LIBRARIES

Jane Hill, Manager, Libraries, attended the U.S.A.'s Public Library Association Conference in Philadelphia where "the future of public libraries" was a key topic.

We held a very successful event featuring author Peter Graham. In conjunction with the Goethe Institute, the New Zealand Book Council and Victoria University Translation Services we hosted a series of readings and events to launch the Temporary Literaturhaus.

In March we repeated the Law for Lunch series which was attended by over 200 people.

RECREATION PROMOTION AND ACCESS

A "Get on the Harbour Day" was held at RPNYC Sailing Academy on Saturday 4 February. Despite the marginal weather, 119 participants took part in sailing, kayaking, waka ama, surf ski paddling and stand up paddle boarding. Another open day is scheduled for Saturday 24 March. The programme is a partnership with SPARC and the Royal Port Nicholson Yacht Club.

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

During the quarter we hosted 17 days of first-class and international cricket, across 7 matches at the Hawkins Basin Reserve. The highlight undoubtedly was the 3rd cricket test between NZ and South Africa with crowd numbers of 10,984 despite the inclement weather. Also featured at the ground were three days of community cricket, the local secondary school Gillette Cup Final between Hutt Valley High School and Hutt International Boys School, the Governor-General's XI match, and a Junior Cricket Day for Year 3 students. We continue to carefully manage the use of the Museum Stand following earthquake risk advice and have completed several projects in relation to our programme of asset maintenance.

We continued to promote the Leisure Card to Wellingtonians - with 689 signing up during the quarter which is a net gain of 63 card holders. The total number of residents with a Leisure Card at the end of the third quarter was 5,268 – comprising the following groups: City Housing residents 151; WINZ 2,125; Green Prescription and Primary Health Organisation 169; new migrants 84; Super Gold Card holders eligible for a Community Service Card 740; other Super Gold Card holders 1,999. Pool attendances by Leisure Card holders totalled 28,299 during the quarter which represented 8.6% of pool users.

We distributed 8,000 copies of "Free and Cheap in Wellington" a programme guide for inexpensive activities within the city through a partnership with Sport Wellington and Regional Public Health.

We delivered a number of push play and Ki-o-rahi events across the city during the summer and led the delivery of a "Summer in Strathmore" programme where we worked in partnership with Sport Wellington, Eastern Southern Youth Trust, City Action Group, Boys & Girls Institute, Strathmore Community Centre and City Communities. This partnership saw a number of free activity opportunities delivered in both the local parks and at the ASB Sports Centre for young people and families within the suburb.

RECREATION SERVICES

A number of events were delivered at the Wellington Regional Aquatic Centre including: the Wellington Long Course Championships; the NZ Junior Championships; The NZ Age Group Championships, which is the largest swimming event held in the country each year; and a number of college swim sport championships.

Khandallah Pool was closed as we have reached the end of the summer season, with attendances at both our summer pools being lower than in previous years due to cooler weather. Overall, attendance numbers for the quarter were down in comparison to the previous year and behind target, due both to the cooler weather and the continued closure of Tawa Pool.

We supported a number of events on our sportsfields during the quarter including:

- IRB 7's training venues
- National softball tournament

- Round the Bays
- First class cricket fixture at Karori which included the Wgtn Firebirds playing Central Districts
- Vintage cricket tournament at various senior cricket grounds
- Gillette cup cricket finals at Karori
- A number of high profile Athletic meetings at Newtown

The summer sporting season continues but has not been helped by the poor weather. Mid week sport has been the most effected with many codes not completing their competitions.

Summer season finishes at the end of March with 4 days turning things around before winter sport kicks off over Easter. We have already starting marking in winter fields and installing new post sleeves in readiness.

Winter sporting codes are starting their pre season training.

The renewal of David Farrington Park (Miramar) was started and completed with the ground now in its grow-in stage. The work was completed within budget and on time.

While the weather has not helped with summer sport it has meant that the grass cover on all Council fields is at it's best for a long time which will benefit the winter sports.

Additional floodlights have been installed on the no 2 field at Wakefield and remote floodlighting controls have been installed at Wakefield Park (Berhampore), Te Whaea (Newtown) and Nairnville (Khandallah) allowing the lights to be controlled by text messages.

During the quarter all of our Recreation Centres and the ASB Sports Centre delivered school holiday programmes over the summer holiday period, for the ASB Sports Centre this was the first holiday programme to be delivered since its opening.

A number of significant sports events have been delivered at the ASB Sports Centre including: the Wellington College Sports Championships in both Futsal and Volleyball; the Futsal National League Finals; the Futsal National College Championships; the launch of the Get Set Go programme by NZ Athletics. The ASB Sports Centre was also used as a training venue for a Korean University and High School Basketball team tour of Wellington.

Work has started replacement of the roof surface on the Boat Sheds at Clyde Quay and we scoped plans for the conversion of the old toilet shed into storage space to provide additional storage at the quay.

Replacement of the mooring rings has started and we have started work to paint and repair the handrails at Evans Bay marina.

PUBLIC HEALTH AND SAFETY

We have constructed new headstone beams in the Assyrian, Serbian Orthodox, Muslim, Pacific Island, and Public sections at Makara Cemetery and installed addition directional and information signage in Karori Cemetery

We have successfully applied to the Greater Wellington Regional Council to amend a condition for the crematoriums consent to now allow for paper-based caskets to be cremated

We continued to work with food businesses to introduce more operators to Food Control Plans and the requirements that will apply under the proposed new Food Act.

Details of all the food businesses in Wellington that have been closed for cleaning or food safety concerns in the past 5 years were released. This information will now be released regularly.

1570 excessive noise complaints were received which were associated with parties and stereos and we investigated 99% of these complaints within 45 minutes. We served four hundred and sixty five noise direction notices and carried out thirty five seizures to ensure that noise was reduced to a reasonable level.

We were re-accredited as an International Safe Community by the World Health Organisation Collaborating Centre on Community Safety having completed an application on how Wellington City met the six criteria.

We promoted 'Stay Safe in the City' messages at Massey and Victoria orientation weeks and during the Hertz Sevens weekend.

A review of the City Safety Officer (Walkwise) programme was started.

HOUSING

We completed the *Live Well* series of short educational films directed and acted by City Housing tenants. We also ran a well received Tenant Summit at Te Papa to celebrate Neighbours Day which was attended by 90 tenants. We delivered a wide range of health and wellbeing initiatives with the tenant community.

The relocations team successfully moved the last tenants from Newtown Park Apartments and began moving families into the new build units at Regent Park.

COMMUNITY PARTICIPATION AND SUPPORT

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

- We prepared and successfully presented to Councillors a scoping paper to review the Homelessness Strategy
- We facilitated a meeting with Occupy Wellington and interested parties at Island Bay Marae
- We worked with the family of Ben Hana ("blanket man") to enable Wellington residents to pay their respects at a public ceremony at Waitangi Park
- We work with social, health and advocacy agencies to encourage a client focused response to homelessness.
- We continue to support organisations and projects that assist in our response to homelessness

Both the funded and Council run community centres continued to be well used as well as assisting in delivering local initiatives including Neighbours Day. Other programmes include annual festivals and offering information workshops to their communities, such as a CPR training session and new road rules meeting. New programmes include two after school youth partnerships with local providers and Te Reo classes.

The Khandallah Town Hall is now managed as a funded community centre (Khandallah Cornerstone Community Centre Trust). The Ngaio Town Hall is well used however the Band Rotunda continues to be underutilised reflecting the poor state of the interior. We are exploring divestment options for Vogelmorn (Brooklyn) and St Johns in the City Halls

We facilitated local participation in Neighbours Day Aotearoa through working with community and residents groups, providing participation packs which resulted in over 100 neighbourhood celebrations around the city.

We improved access to information about community gardens by creating a web page showing the gardens around the city.

We continue supporting migrants settling in Wellington by hosting and promoting the Immigration NZ (Department of Labour)-funded Settlement Support initiative.

We continued work on mapping the city's social and health services, including entering a partnership project with Capital and Coast District Health Board on mapping of region-wide health services.

March 30 is the closing date for applications for three year contract funding across social and cultural pools as well as for the General Grants pool. We received 27 applications for Tawa Community Grants funding and we allocated the \$15,000 to 16 local organisations.

The C.H. Izard bequest fund, is administered by us; we received 27 applications and we recommended the trustees make distribute the \$27,000 available across nine organisations providing direct benefits to the needy.

The pool enclosure at Khandallah School, supported with a \$420,000 School Pools Partnership Fund grant, has been completed.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
5.1.1 Libraries Network	Number of physical visits	2,021,986	1,875,000	8%
	Number of library issues	2,268,421	2,562,499	(11%)
	Libraries website visitor sessions	1,483,646	1,513,443	(2%)
5.2.1 Recreation Partnerships	Sports Development Grant (Total Number Of Grant Applicants)	1	No Target	
	Sports Development Grant (Total Budget Distributed To Applicants)	\$15,000	No Target	
	Sports Development Grant (Total Budget Available To Applicants)	\$16,666	No Target	
	Sports Development Grant (Number Of Applicants Receiving Grants)	1	No Target	
5.2.2 Access Support	Leisure card users who have participated in WCC recreation facilities and programmes	79,373	68,460	16%
5.2.3 Recreation Programmes	Users of recreation programmes	13,104	23,580	(44%)
5.3.1 Swimming Pools	Users of WCC swimming pools (Wrac)	442,143	476,680	(7%)
	Users of WCC swimming pools (Thorndon)	33,820	30,060	13%
	Users of WCC swimming pools (Tawa)	33,462	84,440	(60%)
	Users of WCC swimming pools (Khandallah)	12,409	18,900	(34%)
	Users of WCC swimming pools (Keith Spry)	98,550	127,108	(22%)
	Users of WCC swimming pools (Karori)	141,630	154,461	(8%)
	Users of WCC swimming pools (Freyberg)	145,372	164,029	(11%)
5.3.2 Sports Fields	Utilisation rates of WCC outdoor sports fields (%) (Winter)		Half Yearly	
	Utilisation rates of WCC outdoor sports fields (%) (Summer)		Half Yearly	
	Sports fields – Scheduled sports games (%) that are played (Winter)		Half Yearly	
	Sports fields – Scheduled sports games that are played (%) (Summer)		Half Yearly	
5.3.4 Recreation Centres	Users of WCC recreation centres (Tawa)	15,904	17,588	(10%)
	Users of WCC recreation centres (Nairville)	93,543	93,200	0%
	Users of WCC recreation centres (Kilbirnie)	59,059	57,500	3%
	Users of WCC recreation centres (Karori)	81,808	70,400	16%
	Users of WCC recreation centres (Asb Sports Centre)	117,565	211,750	(44%)
5.3.6 Marinas	Occupancy of berths and boatsheds (%)	97%	96%	1%
5.4.1 Burials and Cremations	Cremations carried out at Karori Cemetery	180	244	(26%)
	Casket interments carried out at Karori and Makara Cemeteries	164	140	17%
	Ash interments carried out at Karori and Makara Cemeteries	196	172	14%

Activity	Description	YTD Actual	YTD Target	Variance %
5.4.2 Public Toilets	WCC public toilets that meet the required service level standard for cleanliness (%)	100%	95%	5%
	Public toilet response time (%) (Urgent)	99%	100%	(1%)
	Public toilet response time (%) (Routine)	98%	100%	(2%)
	Public convenience issues (complaints/requests) received by type (Vandalism & Graffiti)	112	216	48%
	Public convenience issues (complaints/requests) received by type (Open/Close Issues)	26	66	61%
	Public convenience issues (complaints/requests) received by type (Maintenance)	392	432	9%
	Public convenience issues (complaints/requests) received by type (Cleaning)	155	186	17%
5.4.3 Public Health Regs (Food/Dogs)	Scheduled food premises inspections that are completed during the year (%)	76	70	9%
	Health complaint issues received (Refuse/Litter)	38	64	41%
	Health complaint issues received (Premises)	23	35	34%
	Health complaint issues received (Other)	183	216	15%
	Health complaint issues received (Animals)	118	64	(84%)
5.4.4 City Safety	Confirm logged issues (incidents or complaints) received by type (Graffiti)	828	905	9%
	Confirm logged issues (incidents or complaints) received by type (General Violence)	60	105	43%
	Confirm logged issues (incidents or complaints) received by type (Disorder)	4	105	96%
	Confirm logged issues (incidents or complaints) received by type (Alcohol Related)	802	191	(320%)
5.4.5 Wgtn Emergency Managmnt Office	Emergency preparedness programmes (Schools)	58	41	41%
	Emergency preparedness programmes (Businesses And Other Groups)	98	82	20%
5.5.1 Community Housing	Occupancy rate of WCC housing units (%)	85%	90%	(6%)
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Rent > 50% Income)	432	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Refugees/Migrants)	479	No Target	

Activity	Description	YTD Actual	YTD Target	Variance %
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Psychiatric Disability)	510	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Physical Disability)	482	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Multiple Disadvantages)	320	No Target	
	Average waiting time (days) for applicants housed this year (rolling 12 months) (Elderly)	233	No Target	
	Applicants housed (rolling 12 months) (%) (Rent > 50% Income)	19%	No Target	
	Applicants housed (rolling 12 months) (%) (Refugees/Migrants)	22%	No Target	
	Applicants housed (rolling 12 months) (%) (Psychiatric Disability)	27%	No Target	
	Applicants housed (rolling 12 months) (%) (Physical Disability)	19%	No Target	
	Applicants housed (rolling 12 months) (%) (Multiple Disadvantages)	24%	No Target	
	Applicants housed (rolling 12 months) (%) (Elderly)	15%	No Target	
5.6.2 Community Advocacy	Community Forum, Advisory Group and Community Group meetings held (Community Groups)	12	No Target	
	Community Forum, Advisory Group and Community Group meetings held (Community Forums)	3	No Target	
	Community Forum, Advisory Group and Community Group meetings held (Advisory Groups)	27	No Target	
	Attendance at community forums	298	No Target	
5.6.3 Social and Recreational Grants	Social and Recreation Grants pool – Grant distribution (Total Number Of Grant Applications)	127	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$332,673	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Available To Applicants)	\$348,471	No Target	
	Social and Recreation Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	76	No Target	
5.6.4 Community Centres and Halls	Users of WCC community halls	49,126	37,503	31%
	Users of WCC community centres	475,124	375,000	27%
	Occupancy of WCC community halls (%)	28%	25%	13%
	Occupancy of WCC community centres (%)	81%	70%	16%

What it cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget	
5.1.1	Libraries Network	13,573	14,160	587	18,992
5.2.1	Recreation Partnerships	491	493	2	657
5.2.2	Access Support	93	94	1	126
5.2.3	Recreation Programmes	532	527	(5)	694
5.3.1	Swimming Pools	8,396	8,493	97	11,294
5.3.2	Sports Fields	2,569	2,459	(110)	3,181
5.3.3	Synthetic Turf Sportsfields	664	549	(115)	706
5.3.4	Recreation Centres	5,000	5,286	286	6,951
5.3.5	Playgrounds	565	550	(15)	732
5.3.6	Marinas	(42)	(66)	(24)	(62)
5.4.1	Burials and Cremations	625	661	36	850
5.4.2	Public Toilets	1,782	1,742	(40)	2,318
5.4.3	Public Health Regulations	1,464	1,545	81	1,962
5.4.4	City Safety	1,254	1,434	180	1,912
5.4.5	Wellington Emergency Management Office	1,542	1,575	33	2,087
5.5.1	Community Housing	(37,390)	(36,017)	1,373	(42,936)
5.6.1	Implementation of the Homelessness Strategy	130	130	0	130
5.6.2	Community Advocacy	1,167	1,159	(8)	1,539
5.6.3	Social and Recreational Grants	4,753	4,877	124	5,407
5.6.4	Community Centres and Halls	1,957	2,137	180	2,799
Net Operating Expenditure		9,125	11,788	2,663	19,339

Operating expenditure

5.1.1: Under budget due to lower than budgeted depreciation.

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

5.3.2: Over budget due to higher than budgeted depreciation and personnel costs.

5.3.3: Over budget due to higher than budgeted depreciation costs, revenue is also under budget.

5.3.4: Under budget due to lower depreciation costs for the ASB Sports Centre which was capitalised one month later than budgeted and lower personnel and administration costs at recreation centres.

5.4.3: Under budget due to operating revenue for pavement leases and grease trap fees being recognised ahead of schedule and more revenue than expected from the animal control activity. Year end position is expected to be \$0.117m under budget due to the increased revenue.

5.4.4: Under budget in operating expenditure due to personnel vacancies and lower than expected costs for graffiti removal.

5.5.1: Increased capital expenditure on the Newtown Park upgrade project has resulted in increased grant funding recognition.

5.6.3: Operating expenditure is under budget due to timing.

5.6.4: Operating expenditure is under budget due to timing of projects and also depreciation which is behind budget due to delays in the upgrade of the Khandallah Town Hall.

WHAT IT COST

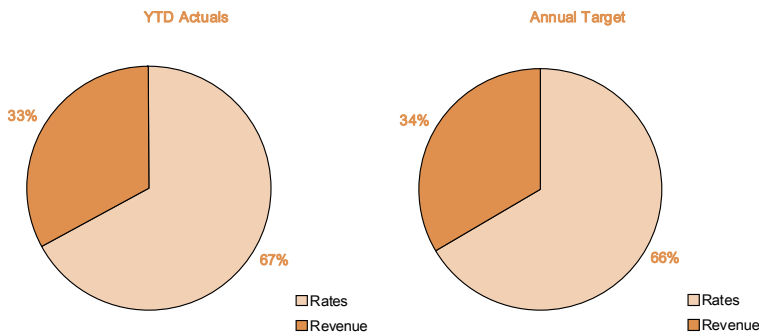
Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	1,532	1,800	268	2,606
5.2.1 Recreation Partnerships	179	297	118	371
5.2.2 Access Support	0	0	0	0
5.2.3 Recreation Programmes	0	0	0	0
5.3.1 Swimming Pools	3,366	6,564	3,198	9,817
5.3.2 Sports Fields	545	548	3	566
5.3.3 Synthetic Turf Sportsfields	1,059	674	(385)	900
5.3.4 Recreation Centres	4,855	4,728	(127)	4,749
5.3.5 Playgrounds	689	657	(32)	713
5.3.6 Marinas	305	430	125	456
5.4.1 Burials and Cremations	172	151	(21)	212
5.4.2 Public Toilets	527	286	(241)	731
5.4.3 Public Health Regulations	0	0	0	0
5.4.4 City Safety	166	212	46	212
5.4.5 Wellington Emergency Management Office	70	83	13	83
5.5.1 Community Housing	38,439	38,436	(3)	45,947
5.6.1 Implementation of the Homelessness Strategy	0	0	0	0
5.6.2 Community Advocacy	0	0	0	0
5.6.3 Social and Recreational Grants	0	0	0	0
5.6.4 Community Centres and Halls	713	783	70	892
Capital expenditure	52,617	55,649	3,032	68,255

Capital expenditure

- 5.1.1: Under budget due to the central library refresh and upgrade. The amount budgeted for the design phase will not be spent during this year. Budget has not been included in the Long Term Plan for the completion of this project. The planning for Johnsonville Library upgrade is also behind schedule.
- 5.2.1: Under budget due to timing of work occurring at the Basin Reserve. This activity is expected to be in line with budget at year-end.
- 5.3.1: Under budget due to delays with the new hydrotherapy pool at Wellington Regional Aquatic Centre which is now expected to be complete at the end of December and the new learners' pool at the Karori Pool which is now expected to be complete at the end of August. There are delays to the Keith Spry pool and work is expected to commence in the first quarter of next financial year.
- 5.3.3: Over budget due to works at Wakefield Park funded by external revenue. Also the replacement of the playing surface at the National Hockey Stadium will be slightly over budget as more work was required to repair the base works than expected.
- 5.3.4: Capital expenditure is over budget for fit out costs of the ASB sports centre. This will be funded by revenue from tenants and grants received.
- 5.3.6: Under budget due to piling works at Evans Bay Marina costing less than anticipated. This activity is will be under budget at year end.
- 5.4.1: Over budget due to unbudgeted maintenance work required on the cremator.
- 5.4.2: Over budget due to the works being ahead of schedule, expected to be in line with budget at year-end.
- 5.4.4: Under budget due to works being completed below budget and installation of CCTV cameras being installed later than planned.
- 5.4.5: Under budget due to timing of costs for refurbishment.
- 5.5.1: Capital expenditure is in line with budget. Year end position is expected to be \$4.5m over budget, primarily due to increased expenditure on the Newtown Park upgrade project.
- 5.6.4: Work on the Khandallah Town Hall upgrade is over budget but is funded by external revenue. This is offset by the fit out of the Churton Park Community Centre which has been delayed and is expected to be under budget at year end. We expect to carry funding forward into 2012/13.

How it was funded

Social and Recreation



6.0 Urban development

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

Significant Projects

CENTRAL CITY FRAMEWORK

Work commenced on developing a long-term work programme for realising the opportunities identified in the Central City Framework. Initial priorities for action over the next three years were identified and included as part of the draft Long-Term Plan. These include capital expenditure projects for laneways, the Parliamentary precinct, the Victoria Street precinct, Memorial Park, the development of an inner-city park, and a Clyde Quay public access upgrade.

TOWN CENTRES PROGRAMME

The past quarter has seen a continued focus on advancing the programme that aims to ensure the city's town centres remain viable. Key work has included:

- Kilbirnie Town Centre: traffic resolutions for the upgrade of Bay Road were passed. This allows for the detailed design to be finalised and the works tendered.
- McMillan Court Newlands: detailed designs have been completed. The works are planned to coincide with the supermarket development. They will now start in early June.
- Tinakori Road enhancements: the design works have been completed. The next quarter will see traffic resolutions agreed paving way for the works to start.

OVERSEAS PASSENGER TERMINAL

The conditions of the development agreement were met and settlement for the project occurred during the quarter. Insurance cover is in place and construction on site has progressed well with half of the existing building demolished to the level of the wharf. The completion date is expected to be late in 2014. Discussions are continuing between the marina tenants and Wellington Waterfront Limited.

During the next quarter we expect the sign-off of the proposed wharf refurbishment proposal that is being prepared by Willis Bond's engineer, Dunning Thornton, and completion of the heritage retention plan for the historic wharf fenders on the eastern side of Clyde Quay Wharf. We will continue to monitor construction progress in and around the site.

What we did

URBAN PLANNING AND POLICY

There remains a strong focus on Environment Court appeal resolution via mediation (informal and Court-assisted). Good progress is being made and we estimate that all appeals will be resolved or largely resolved by the end of the current calendar year.

A judicial review was taken against the process applied to the rezoning of a piece of land in Curtis Street, Karori. The case was heard in the High Court in February and the Court ruled in favour of the other party. We are reviewing the decision and the impacts.

The appeal by Waterfront Watch against Variation 11, concerning waterfront development at North Kumototo and other waterfront provisions, has proceeded to a hearing. The Court's decision is awaited.

A three-year District Plan Review was approved by the Strategy and Policy Committee in February. The 2012-13 financial year will be focused on resolving current appeals and undertaking background work. It is likely the next major plan changes will be notified in the 2013-14 financial year.

BUILDING CONTROL AND FACILITATION

We continued to improve timeliness for issuing building consents. We are using a streamlined consenting process for lower-risk consents which resulted in the average time to issue consents decreasing.

Our customer information booklets and web information were updated due to the introduction of new requirements for licensed building practitioners to carry out or supervise most residential work.

We worked with Local Government New Zealand and the Department of Building and Housing to develop a national building consent application form.

Five claims under the Weathertight Building Financial Assistance Package were received during the quarter bringing the total to nine.

DEVELOPMENT CONTROL AND FACILITATION

There have been an increasing number of resource consent applications to strengthen earthquake-prone buildings. There have also been a small number of applications where the applicant is seeking consent to demolish such buildings.

In response to the public notification of a 14-lot subdivision at 180-185 Bing Lucas Drive we received 31 submissions of which 24 were opposed. The applicant has now reduced the number of proposed lots from 14 to 10 and the hearing will be held in April.

The resource consent conditions for the Mill Creek wind farm (Ohariu Valley) were ratified by the Environment Court in February.

Two abatement notices were served in this last quarter to ensure compliance with District Plan rules. In addition three infringement fines were served for breaches of District Plan rules. The rules breached related to earthworks, heritage and land use.

EARTHQUAKE RISK MITIGATION

The Initial Evaluation Process (IEP) has continued across city properties. At the end of the quarter, 1320 building remained to be assessed with 252 properties having been identified as earthquake prone.

Initial strengthening works on the Municipal Office Building, adjacent to the Town Hall, were completed during the quarter. Application has now been made to have these works independently-assessed with a view to removing the S124 notice from the building – as it will no longer be quake-prone.

Planning work continued on proposed base-isolated foundations for the Town Hall. Following a procurement process, Athfield Architects has been chosen as the successful architect, Davis Langdon as the quantity surveyor and Opus International as mechanical services engineers. The target date for the start of construction work is July 2013.

As part of our assessment process of our other buildings, the Johnsonville Library has been found to be quake-prone with one particular area at risk of severe failure. An engineering solution has been found to mitigate the risk of failure. The identified area has been supported and work will start in April to correct the problem.

Assessments of the Civic Administration Building (CAB) and Central Library have been completed. The CAB is not earthquake prone, but a variety of enhancements have been recommended by the engineers. The Portico, which spans the airspace between the CAB and the Central Library has been found to be quake-prone. The Central Library requires some work to the central staircase, but is not earthquake prone. Work is

now underway for the design of recommended solutions and it is intended the remedial work to the Portico will be carried out without delay.

PUBLIC SPACES DEVELOPMENT

Wellington Waterfront Limited (WWL) undertook public consultation on a proposal for the waterfront campervan park. WWL continued with work on the following projects: wharf re-piling, Chaffers Marina negotiations, Shed 1 implementation strategy, Shed 5 marketing, jump platform design, the Environment Court hearing on variation 11, consideration of Wellington Venues' requirements for a temporary facility in Shed 6 and preliminary design considerations for the Capital E space under Civic Square.

A project has been launched to review and update the heritage buildings and objects listed in the District Plan. Issues, including seismic resilience of buildings and location in regard to the city's strategic routes, are being assessed alongside historic and architectural research and evaluation. A thematic overview approach to listed items is being taken to ensure that the heritage places protected by the District Plan fully represent the city's diverse history.

A conservation plan has been completed for the Miramar tram shelter which is listed on the District Plan heritage list.

We have prepared a paper in conjunction with the Victoria University School of Architecture for a presentation at Heritage 2012: Conference on Heritage and Sustainable Development at Porto, Portugal.

The current round of applications for grants from the Built Heritage Incentive Fund closed on 31 March. 18 grant applications were received for a pool of \$179,150. The applications will be assessed during the next quarter.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
6.2.1 Building Control & Facilitatn	Code of compliances issued within statutory timeframes (20 working days), once advised by the owner that the work is complete (%)	99%	100%	(1%)
	Building consents issued within statutory time-frames (20 working days) (%)	95%	100%	(5%)
	Building consent applications received	1,952	2,147	(9%)
6.3.1 Develop Control & Facilitation	Resource management complaints received vs. complaints resolved (Resolved)	434	446	(3%)
	Resource management complaints received vs. complaints resolved (Received)	438	294	(49%)
	Resource consents (non-notified) issued within statutory time-frames (20 working days) (%)	100%	100%	0%
	Resource consent applications received	582	797	(27%)
6.4.1 Earthquake Risk Mitigation	Buildings reassessed	150	73	105%
	Buildings assessed	283	275	3%
6.5.3 Built Heritage Development	Built Heritage Incentive Fund – Grant distribution (Total Number Of Grant Applicants)	15	No Target	
	Built Heritage Incentive Fund – Grant distribution (Total Budget Distributed To Applicants)	\$153,750	No Target	
	Built Heritage Incentive Fund – Grant distribution (Total Budget Available To Applicants)	\$164,500	No Target	
	Built Heritage Incentive Fund – Grant distribution (Number Of Applicants Receiving Grants)	14	No Target	

What it cost

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.1.1	Urban Planning and Policy Development	1,687	1,631	(56)	2,166
6.2.1	Building Control and Facilitation	3,223	3,350	127	4,388
6.3.1	Development Control and Facilitation	2,127	2,308	181	2,976
6.4.1	Earthquake Risk Mitigation	296	380	84	522
6.5.1	Waterfront Development	1,056	1,028	(28)	1,371
6.5.2	Public Space and Centre Development	1,006	1,211	205	1,644
6.5.3	Built Heritage Development	434	506	72	804
Net Operating Expenditure		9,829	10,414	585	13,871

Operating expenditure

- 6.1.1: Over budget due to higher than anticipated personnel time for the Growth Spine Centres project.
- 6.2.1: Under budget due to lower than expected consent revenue, offset by lower personnel and professional costs, and corporate overheads.
- 6.3.1: Under budget due to lower than expected consent revenue, offset by lower personnel and professional costs, and corporate overheads.
- 6.4.1: Under budget due to timing of billing from the engineers of the initial assessments and reassessment work being completed. Full budget is expected to be utilised this financial year.
- 6.5.2: Under budget due to lower than anticipated personnel and consulting costs within the Public Space Centre Development project.
- 6.5.3: Under budget due to lower than anticipated grants and contributions made within the Built Heritage Development project.

WHAT IT COST

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
6.1.1 Urban Planning and Policy Development	137	1,773	1,636	2,434
6.2.1 Building Control and Facilitation	0	0	0	0
6.3.1 Development Control and Facilitation	0	0	0	0
6.4.1 Earthquake Risk Mitigation	809	791	(18)	989
6.5.1 Waterfront Development	2,400	2,419	19	3,444
6.5.2 Public Space and Centre Development	656	2,382	1,726	3,018
6.5.3 Built Heritage Development	0	0	0	0
Capital expenditure	4,002	7,365	3,363	9,885

Capital expenditure

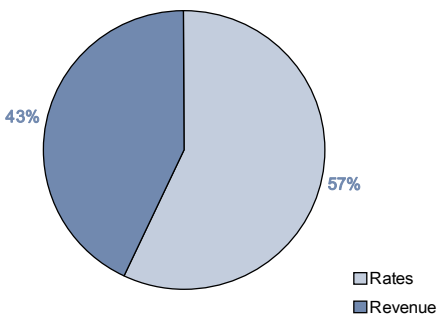
6.1.1: Under budget mainly due to slower than anticipated progress on the Kilbirnie Town Centre Upgrade and Adelaide Road projects. Works are now scheduled to commence on Kilbirnie Town Centre in late May. It has been forecasted that the Kilbirnie Town Centre will require a carry forward of \$1m into 2012/13.

6.5.2: Under budget due to slower than anticipated progress on the McMillan Court and public space upgrade due to works being aligned with the supermarket development. It has been forecasted that the McMillan Court and public space upgrade will require a carry forward of \$800,000 into 2012/13. Works on the Willis Street upgrade occurred later than expected but are on track for completion by year-end.

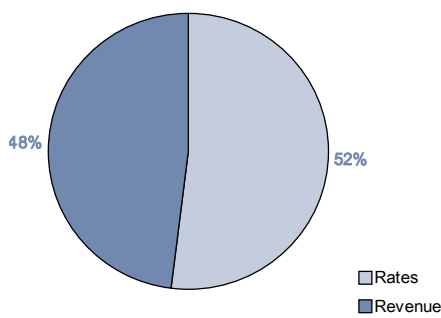
How it was funded

Urban Development

YTD Actuals



Annual Target



7.0 Transport

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

Significant Projects

KARORI TUNNEL STRENGTHENING

Only diesel buses are using the Karori Tunnel as the overhead trolley bus wires have been turned off. Excavation around the portals has been completed and scaffolding installed on the Karori side. Two-way traffic is maintained as normal during peak hours. Delays are less than expected during off-peak while the tunnel is reduced to one lane. Road users are using alternative routes during the tunnel night closures.

The plan is to access the work site for demolition and anchoring from Raroa Crescent above the tunnel to reduce the impact on the traffic flow.

NGAURANGA-TO-AIRPORT CORRIDOR PLAN

The new bus lanes on Courtenay Place, Kent and Cambridge Terraces and Adelaide Road were installed in February. In the case of Courtenay Place, it is planned to follow up the bus lane introduction by converting the two remaining zebra crossings to traffic signals to improve bus operations and pedestrian safety during the next quarter.

We have provided input on a number of NZTA initiatives related to the Basin Reserve project. This work is planned to continue. We are working with NZTA on developing a project charter for optimising the inner Wellington transport network.

The public transport spine study is progressing with release of two key reports from the study: *The Inception and Scoping Report* and *an International Review of Public Transport Systems*. The review will inform the study about comparable successes and failures and provide information on the design, operation and costs of various public transport options. It includes 35 separate case studies from Asia, Australia, Europe and North America all of which have similarities to some of the key characteristics of public transport in Wellington.

Currently the study team is developing a 'long-list' of options which will be assessed against evaluation criteria to develop a 'medium-list' of options for more detailed analysis. The medium list is expected to be available in May.

UPGRADE OF ADELAIDE ROAD

A main contractor has been appointed to undertake the upgrade of the John Street/Riddiford Street intersections and from Adelaide Road down to the Hospital Road junction. It is anticipated work will get under way in late April or early May. This should be completed by early August.

In the draft Long-Term Plan, commencement of the upgrade of the remainder of Adelaide Road from the Hospital Road junction to the Basin Reserve has been deferred until 2020/21.

TAWA SHARED PATH PROJECT

This project is to establish a shared walking/cycling path through Tawa from the Takapu Road rail station to Kenepuru station, at which point Porirua City Council will continue the path northward. The shared path is a \$3.5 million project jointly funded by the Council and NZTA. The project is expected to be completed in 2013. We've finished constructing the 3-metre-wide footpath on Duncan, Findlay, Luckie and McLellan Streets and on the section between Redwood and Tawa stations.

In January we completed the installation of a new zebra crossing over Duncan Street connecting Tawa College to the shared path. Construction has commenced on the ramp that will connect Tawa Pool to the railway level crossing.

WESTCHESTER DRIVE EXTENSION

Construction is on track and due for completion by the end of 2012. Work is progressing well on bridges at both ends of the extension. Bridges at either end of the project are expected to be completed by May which will provide improved access to the site.

Earthworks are progressing well although the material is more variable than anticipated. This has required extra earthworks to cut back two areas of hillside on a gentler slope. Work has started on the last of five reinforced earth retaining walls and the stream realignment is complete. Construction of the Middleton Road roundabout has begun. This phase of the work is expected to be completed in the next quarter. Also in the next quarter it is expected that work will be completed on the first section of road between Lakewood Ave and the Churton Park end bridge at the western end of the project except for final sealing.

EARTHQUAKE MITIGATION

The design for the strengthening of walls in Churchill Drive, an important alternative route in and out of the city, has been approved by NZTA. Tenders have been received with construction commencing in the next quarter and is expected to be completed early next financial year.

What we did

We have completed 2.8 km of kerb and channel renewals compared to the target of 3 km. A further 1 km of kerb and channel renewals is in progress.

Resurfacing projects are 90% complete with some minor works to be completed in April.

Five retaining walls were completed while 14 were maintained. Aotea Quay bridge (northbound) joints were replaced and erosion control work around the Surrey Street bridge in Tawa was completed. We are also progressing the construction of nine retaining walls and the bridge maintenance programme.

87 bus stop signs were replaced and 3 bus shelters were repaired.

We have completed 6.1 km of footpath renewals compared to the target of 6.5 km and we have 2 km of footpath renewals in progress.

We responded to a total of 121 requests/enquiries from the public relating to maintenance issues on the pedestrian network.

Advanced cycle 'stop box' locations have been identified to be implemented in conjunction with the roading resurfacing forward programme.

We installed speed cushions in Karaka Bay as part of the Great Harbour Way project.

The new give-way rule, which came into effect on 25 March, saw changes at five traffic-signalised intersections and 52 new give-way intersections to maintain the safety and efficiency of our network.

We implemented 30 changes to the roading network through the traffic resolution process.

Reviewed accident black spots throughout Wellington as part of compiling a three-year forward programme of safety improvements.

We commenced reconstruction of traffic signals at the intersection of Wakefield Street, Taranaki Street and Jervis Quay.

We upgraded traffic signals in Willis Street in association with refurbishment works being completed in this area.

The National Code of Practice for Utility Access to the Transport Corridors, mandated on 1 January, was implemented. This followed consultation with utilities relating to local conditions and involved discussions with other local authorities in the region.

The Code of Practice for Temporary Traffic Management (fourth edition) will come into full use in the new financial year - increasing the need for audits in the future.

The UFB broadband rollout in Churton Park has increased the activity needed to monitor quality and performance in that area. It is expected that this learning process for both Chorus and its contractor Downer will provide a basis for considerably better performance and processes in the next phases.

During the quarter there were 10 major events and four parades requiring road closures and traffic management including the Rugby Sevens and Round the Bays.

We renewed almost 800 m of hand rails and upgraded 400 m of handrails to ensure compliance with the Building Act.

Street lighting has been plagued by the ageing of the network combined with poor weather resulting in a high number of faults making it difficult for Wellington Electricity to keep up with repairs within their target of seven working days. Programmed and reactive maintenance is progressing smoothly.

New lights have been installed on the path from the Botanic Gardens to Bowen Street. The lights have also been replaced at each end of the Pirie Street Bus Tunnel.

PARKING

The Dash Camera vehicle operation ceased during the quarter. The vehicle is no longer used as a parking enforcement tool.

The phone-2-park payment option marketing campaign was so popular it was extended until the end of April. We are upgrading the parking meter fleet so all pay and display machines will look the same and have the same capability and we are working with 'Snapper' as another possible option for the public to pay for parking at P&D machines.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
7.2.2 Vehicle Network	Vehicle network – URGENT service request response rate (%)	93%	100%	(7%)
	Vehicle network – Non URGENT service requests response rate (%)	95%	100%	(5%)
	Kilometres of roads being resurfaced	62.00	58.00	6%
	Kerb and channel renewals schedule	10.00	9.00	11%
7.2.3 Passenger Transport Network Mangmnt	Bus shelter – service requests response rate (%)	99%	100%	(1%)
	Traffic Signals – Response rate to unscheduled repairs (%)	100%	90%	11%
Cycle Network	Traffic Signals – Preventative maintenance inspections carried out on time (%)	89%	100%	(11%)
	Number of cycle crashes (accidents)	45	42	(7%)
	Cycle network issues (complaints/requests) received	17	45	62%
Pedestrian Network	Pedestrian network – URGENT service requests response rate (%)	91%	100%	(9%)
	Pedestrian network renewed and upgraded against schedule (km)	19.00	19.00	0%
Road Safety	Pedestrian network – Non URGENT service requests response rate (%)	97%	100%	(3%)
	New footpaths added to the pedestrian network	6.00	5.00	20%
	Wellington city road crashes (accidents)	596	813	27%
	Road Safety (fences & guard rails) – URGENT service requests response rate (%)	97%	100%	(3%)
	Road Safety (fences & guard rails) – Non URGENT service requests response rate (%)	92%	100%	(8%)
	New streetlights added to network	32	42	(24%)
	7.3.1 Car Parking	Level of occupancy (%)	67%	75%
	Compliance with time restriction (%)	97%	95%	2%
	Compliance with payment (%)	82%	87%	(5%)

What it cost

WHAT IT COST				
Net expenditure/(revenue) by activity \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning	454	810	356	791
7.2.2 Vehicle Network	13,509	16,131	2,622	21,455
7.2.3 Passenger Transport Network	224	402	178	527
7.2.4 Network-Wide Control and Management	3,247	3,242	(5)	4,188
7.2.5 Cycle Network	93	38	(55)	50
7.2.6 Pedestrian Network	4,164	4,110	(54)	5,520
7.2.7 Road Safety	2,527	2,802	275	3,835
7.3.1 Car Parking	(11,744)	(11,790)	(46)	(15,498)
Net Operating Expenditure	12,474	15,745	3,271	20,868

Operating expenditure

7.1.1: Under budget while we wait for the final scoping of the Public Transport Spine Study to be completed.

7.2.2: Under budget due to lower than budgeted depreciation costs. This stems from the asset revaluation completed for June 2011.

7.2.3: Under budget due to personnel and organisational overhead costs currently lower than budget along with external funding from Adshel bus shelter advertising more than budget.

7.2.5: Over budget due to higher than budgeted depreciation costs. This stems from the asset revaluation completed for June 2011.

7.2.6: Over budget primarily due to higher than budgeted depreciation. This stems from the asset revaluation completed for June 2011.

7.2.7: Under budget due to planned maintenance slightly behind schedule and lower electricity costs for streetlights.

7.3.1: In line with budget. Lower than budgeted enforcement revenue through higher levels of compliance and the Rugby World Cup impact on operations is offset in part by a reduction in corresponding parking contract costs and fees. This is further mitigated by lower depreciation and consulting costs.

WHAT IT COST				
Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
7.1.1 Transport Planning	0	0	0	0
7.2.1 Ports Access	0	0	0	0
7.2.2 Vehicle Network	18,227	25,389	7,162	31,134
7.2.3 Passenger Transport Network	340	2,176	1,836	2,565
7.2.4 Network-Wide Control and Management	1,956	1,734	(222)	2,312
7.2.5 Cycle Network	732	1,048	316	1,369
7.2.6 Pedestrian Network	3,300	3,784	484	5,005
7.2.7 Road Safety	1,781	1,985	204	2,632
7.3.1 Car Parking	1,146	1,257	111	1,317
Capital expenditure	27,482	37,373	9,891	46,334

Capital expenditure

7.2.2: Under budget due to delays in the construction of Westchester Drive and the strengthening of Karori Tunnel and Churchill Drive walls. A carry forward of \$2.5 million has been indicated.

7.2.3: Under budget due to the finalisation of the resource consent delaying construction of bus shelters. This is expected to be completed by year-end. The bus priority programme works due to be completed this year will partly fall in 2012/13. This adjustment in timing allows for the earlier completion of parking renewals. This is a budget-neutral change over the two years.

7.2.4 Over budget primarily due to the traffic sign renewals being slightly ahead of schedule. This is expected to be in line at year-end.

7.2.5: Under budget as the physical works programme is slightly behind schedule on the Tawa shared path but no issues noted. This is expected to be in line with budget at year-end.

7.2.6: Under budget due to the footpath renewal and extension programme behind schedule. This is expected to be in line with budget at year-end.

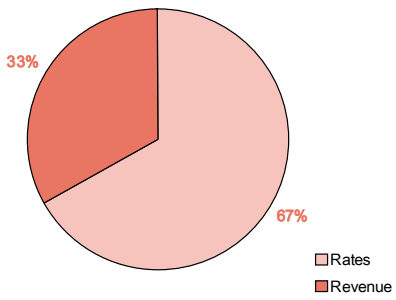
7.2.7 Under budget due to the street lighting renewals and upgrade programme behind schedule. This is expected to be in line with budget at year-end.

7.3.1 Under budget due to timing of the renewals programme. This is expected to be over budget at year-end to reflect the change in timing of parking asset renewals being completed ahead of schedule as a result of the bus priority works now scheduled to be completed in 2012/13.

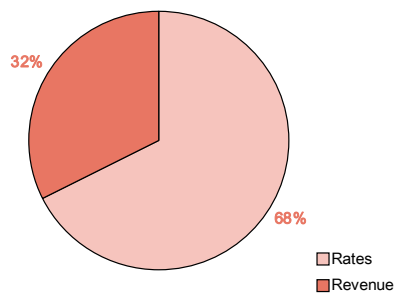
How it was funded

Transport

YTD Actuals



Annual Target



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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	679	712	33	926
C532	Policy (incl Maori Policy) AP	1,585	1,622	37	2,157
C534	Committee & Council Process AP	3,838	4,370	532	5,817
C590	Tawa Community Brd - Fund	3	9	6	12
C668	e-Democracy initiatives	0	4	4	5
1.1.1 City governance and engagement		6,105	6,717	612	8,917
C334	City Service Centre SLA AP	536	543	7	721
C338	Call Centre SLA AP	1,527	1,733	206	2,289
C340	Valuation Services Contract AP	294	391	97	522
C355	Core Property Syst Maintenance	1,390	1,296	(94)	1,728
1.1.2 Civic information		3,747	3,963	216	5,260
C529	Memorandum of Understanding AP	150	165	15	165
C683	Urban Maori - Cultural Celebrations	42	41	(1)	72
1.2.1 Maori and Mana whenua partnerships		192	206	14	237
Total Operational Spend		10,044	10,886	842	14,414

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX420	Committee & Council Processes	0	0	0	0
CX420_CF	Cable car precinct	0	31	31	31
1.1.1 City governance and engagement		0	31	31	31
Total Capital Spend		0	31	31	31

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	379	374	(5)	499
A011	Reserves Unplanned Mainten AP	96	153	57	213
C515	Turf Management AP	768	772	4	1,026
C517	Park Furniture Maintenance AP	1,075	981	(94)	1,324
C518	Maint-Park_Build_Infrastrct AP	935	1,326	391	1,790
C563	Horticultural Operations	1,159	1,230	71	1,613
C564	Arboricultural Operations	609	600	(9)	756
2.1.1 Local parks and open spaces		5,021	5,436	415	7,221
C560	Botanic gardens services	2,942	3,037	95	4,066
2.1.2 Botanical gardens		2,942	3,037	95	4,066
C298	Coastal operations	732	738	6	1,006
2.1.3 Beaches and coast operations		732	738	6	1,006
C006	Hazardous trees removal	1,130	1,206	76	1,647
C289	Street Cleaning	5,395	5,776	381	7,606
2.2.1 Street Cleaning		6,525	6,982	457	9,253
A008	Hazardous Trees Removal AP	187	226	39	335
C514	Town Belts Planning AP	247	331	84	564
C524	Townbelt Management AP	1,913	2,520	607	3,394
2.2.2 Town belts		2,347	3,077	730	4,293
C513	Community Greening Initiatives	252	236	(16)	296
C652	Environmental Grants Pool	55	60	5	80
2.2.3 Community environmental initiatives		307	296	(11)	376
C561	Walkway Maintenance	347	376	29	503
2.2.4 Walkways		347	376	29	503
C509	Pest Plant Control & Monitor	621	589	(32)	772
C510	Animal Pest Management AP	83	142	59	192
2.2.6 Pest plant and animal management		704	731	27	964
C112	Water Meter Reading AP	230	233	3	310
C113	Water Reticul Unplanned Maint	2,138	2,376	238	3,084
C412	Water Consent Processing AP	316	289	(27)	387
C462	Water PS_RES Ops & Mntnce AP	578	538	(40)	717
C463	Water Asset Stewardship AP	12,999	12,725	(274)	16,966
C464	Water Netwk Info Compl Monitor	221	215	(6)	288
C536	Karori Dam Maintenance AP	51	72	21	106
C547	Water Conservatn-LeakDetect AP	168	167	(1)	223
C671	Water Asset Management AP	372	500	128	666
2.3.1 Water network		17,073	17,115	42	22,747

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C115	Water Metering Income AP	9,833	9,930	97	13,240
2.3.2 Water collection and treatment		9,833	9,930	97	13,240
A041A	Stormwater Netwk Stewardshp AP	7,333	9,465	2,132	12,620
C086C	Stormwater Netwrk-Unplnd Maint	1,931	1,834	(97)	2,446
C090	Stormwater Consent Monitoring	86	87	1	116
C496	SW Critical Drain Inspectns AP	392	374	(18)	508
C498	Stormwtr netwk-asset info AP	345	384	39	512
C677	Drainage Maintenance	763	573	(190)	769
2.4.1 Stormwater management		10,850	12,717	1,867	16,971
A041	Sewerage Net Asst Stewrdshp AP	6,288	7,668	1,380	10,225
C084	Net Trade Waste Enforcement AP	135	205	70	273
C085	Sewage Pollution Unpland Maint	226	191	(35)	254
C086A	Sewerage Network Ops&Mntnce AP	1,700	1,366	(334)	1,822
C089	Sewer Interceptor Flow Monitor	173	197	24	265
C495	Sewer Netwk Crit Drain Insp AP	394	364	(30)	498
C497	Sewer netwk-MaintAssetInfo AP	350	255	(95)	339
C501	SewerNetwkSPE Pollut Detect AP	26	41	15	55
C502	Pump Statns Operation_Maint AP	730	757	27	1,010
2.4.2 Sewage collection and disposal network		10,022	11,044	1,022	14,741
C087	Sewerage TP Contract & Ops AP	12,827	12,456	(371)	16,608
C088	Porirua Sewage Treatmt Contrib	1,154	1,220	66	1,627
C347	Sewerage Disposal AP	797	900	103	1,194
2.4.3 Sewage treatment		14,778	14,576	(202)	19,429
C662	Energy management plan	110	234	124	312
2.5.1 Energy efficiency and conservation		110	234	124	312
C076	Landfill operations & Maint AP	(2,370)	(697)	1,673	(931)
C078A	Suburban Refuse Collection- AP	(366)	(349)	17	(518)
C079	Domestic Recycling AP	1,069	710	(359)	1,138
C391	Waste Minimisation Info AP	326	154	(172)	203
C558	Litter Enforcement	59	89	30	119
2.5.2 Waste minimisation, disposal and recycling management		(1,282)	(93)	1,189	11
C077	Closed Landfill Gas Migr Monit	618	379	(239)	162
2.5.3 Closed Landfill Aftercare		618	379	(239)	162
C046	Wellington ZooTrust Funding AP	3,172	3,135	(37)	4,180
2.6.1 Zoo		3,172	3,135	(37)	4,180
A288	Karori Sanctuary AP	487	545	58	727
2.6.2 Karori Sanctuary		487	545	58	727
C426	Marine Conservation Centre AP	0	0	0	0
2.6.3 Marine Education Centre		0	0	0	0
C556	Quarry Operations	(189)	(136)	53	(180)
2.7.1 Quarry operations		(189)	(136)	53	(180)
Total Operational Spend		84,397	90,119	5,722	120,022

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX033	Property Purchases-Reserves AP	473	0	(473)	0
CX050	Early Settlers Trust AP	9	16	7	21
CX284	ParkStructures_Upgrad_Renew AP	279	258	(21)	328
CX436	Parks Infrastructure Renewals	254	336	82	507
CX436_CF	Parks Infrastructure Renewals	152	60	(92)	244
CX510	Plimmer Bequest Project Expend	23	280	257	380
CX510_CF	Plimmer Bequest Project Expend	0	2	2	2
2.1.1 Local parks and open spaces		1,190	952	(238)	1,482
CX348	Botanic gardens renewals	356	544	188	806
CX348_CF	Begonia House Upgrade	0	0	0	2
2.1.2 Botanical gardens		356	544	188	808
CX290	Coastal upgrades	32	42	10	52
CX349	Coastal renewals	95	14	(81)	111
2.1.3 Beaches and coast operations		127	56	(71)	163
CX437	Town belts and reserves upgrades	108	241	133	302
2.2.2 Town belts		108	241	133	302
CX435	Walkways renewals and upgrades	275	315	40	337
2.2.4 Walkways		275	315	40	337
CX126	Water reticulation-Renewals AP	2,777	3,058	281	5,058
CX127	Water Reserve Pump Stn Renewls	1,251	1,311	60	2,043
CX127_CF	Water Reserv_Pump Stn Renewals	1,912	2,116	204	2,821
CX296	Area District Water Meter Inst	203	206	3	290
CX326	Water Reticulation Upgrades	98	619	521	1,404
CX336	WaterPumpStns_reser-Upgrade AP	274	438	164	639
CX430	Renew Water Netwrk Maintenance	913	951	38	1,268
2.3.1 Water network		7,428	8,699	1,271	13,523
CX031	Stormwater FloodProtUpgrade AP	329	241	(88)	360
CX031_CF	Stormwater Flood Protection	282	282	0	282
CX151	Stormwater network-renewals AP	2,701	1,960	(741)	3,315
2.4.1 Stormwater management		3,312	2,483	(829)	3,957
CX334	Sewer Network - Renewals AP	3,514	4,516	1,002	7,759
CX381	Sewer Network - Upgrades AP	35	119	84	159
CX381_CF	Sewer Network - Upgrades	26	350	324	493
2.4.2 Sewage collection and disposal network		3,575	4,985	1,410	8,411
CX494	Energy management plan	60	141	81	198
CX494_CF	Energy Management Plan	0	45	45	45
2.5.1 Energy efficiency and conservation		60	186	126	243
CX084	Southern LandfillImprovemnt AP	522	673	151	743
CX084_CF	Southern Landfill Improvement	88	286	198	381
2.5.2 Waste minimisation, disposal and recycling management		610	959	349	1,124
CX125	Zoo Renewals AP	63	182	119	242
CX340	Zoo Upgrades AP	780	3,216	2,436	4,289
2.6.1 Zoo		843	3,398	2,555	4,531
Total Capital Spend		17,884	22,818	4,934	34,881

3.0 Economic Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C105	Positively Wellington Tourism	4,305	4,334	29	5,778
3.1.1	Tourism promotion	4,305	4,334	29	5,778
C440	Te Papa sponsorship	1,688	1,688	0	2,250
C659	Carter observatory	584	591	7	787
3.1.2	Visitor attractions	2,272	2,279	7	3,037
C101	Wellington Convention Centre operation	386	15	(371)	20
C686	Wellington Venues	1,809	2,305	496	3,074
3.1.3	Convention venues	2,195	2,320	125	3,094
C105B	CBD weekend parking	939	954	15	1,272
C645	Marsden village	11	11	0	14
3.1.4	Suburban and city centres vitality	950	965	15	1,286
C581	Events development fund	4,061	3,928	(133)	4,386
3.1.5	Events attraction and support	4,061	3,928	(133)	4,386
C658	Long haul aircraft attraction	150	150	0	200
3.2.1	Long-haul airline attraction	150	150	0	200
C145	External Relations AP	396	393	(3)	519
3.2.2	Regional and external relations	396	393	(3)	519
C582	Status as a centre of creativity and innovation	924	719	(205)	946
C616	"Creative Wellington - Innovation Capital" vision communication	388	358	(30)	423
C647	Economic Development Grants	16	35	19	50
3.2.3	Grants and creative workforce	1,328	1,112	(216)	1,419
Total Operational Spend		15,657	15,481	(176)	19,719

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	195	1,804	1,609	2,201
CX275_CF	Wellington Convention Centre renewals	0	0	0	332
3.1.3	Convention venues	195	1,804	1,609	2,533
Total Capital Spend		195	1,804	1,609	2,533

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	6,177	6,257	80	8,343
	4.1.1 City galleries and museums	6,177	6,257	80	8,343
C373	Archives AP	691	888	197	1,184
	4.2.1 City Archives	691	888	197	1,184
C020	Civic Square - Mkting Grant AP	7	126	119	150
C130E	Community Events Programme AP	1,631	1,356	(275)	1,688
C587	Citizen's Day _ Mayoral Day	10	21	11	21
	4.3.1 Arts and cultural festivals	1,648	1,503	(145)	1,859
C661	Cultural Grants Pool	735	646	(89)	738
	4.3.2 Cultural grants	735	646	(89)	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	136	160	24	200
C130K	Community Arts Programme AP	167	266	99	355
	4.3.3 Access and support for community arts	303	426	123	555
C422	NZSO Subsidy AP	216	216	0	216
C580	St James Theatre Trust	0	0	0	0
C605	Toi Poneke Arts Centre	552	520	(32)	693
C670	Public Art Fund	221	265	44	343
	4.4.2 Arts partnerships (professional)	989	1,001	12	1,252
	Total Operational Spend	10,543	10,721	178	13,931

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX497_CF	Te ara o nga tupuna - Heritage	170	164	(6)	164
	4.2.2 Promotion of Heritage Landmarks	170	164	(6)	164
CX458	Art installation	41	32	(9)	43
CX458_CF	Art installation	70	68	(2)	68
	4.3.3 Access and support for community arts	111	100	(11)	111
	Total Capital Spend	281	264	(17)	275

5.0 Social and Recreation

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	9,761	10,293	532	13,840
C467	Branch Libraries Ops&Maint AP	3,812	3,867	55	5,152
5.1.1 Libraries network		13,573	14,160	587	18,992
C008	Basin Reserve Grant AP	446	459	13	612
C384	NZ Academy of Sport AP	45	34	(11)	45
5.2.1 Recreation partnerships		491	493	2	657
C419	Passport to Leisure Prog AP	93	94	1	126
5.2.2 Access support		93	94	1	126
C130D	Recreation Programmes AP	532	527	(5)	694
5.2.3 Recreation programmes		532	527	(5)	694
C034	Swimming Pools Operations AP	8,396	8,493	97	11,294
5.3.1 Swimming pools		8,396	8,493	97	11,294
C562	Sportsfield Operations	2,569	2,459	(110)	3,181
5.3.2 Sports fields		2,569	2,459	(110)	3,181
C682	Synthetic Turf Sport Operation	664	549	(115)	706
5.3.3 Synthetic turf sportsfields		664	549	(115)	706
C037	Recreation Centre Operatns AP	1,349	1,441	92	1,941
C669	Indoor Community Sport Centre	3,651	3,845	194	5,010
5.3.4 Recreation centres		5,000	5,286	286	6,951
C559	PlayGnds & Skate Facility Mtn	565	550	(15)	732
5.3.5 Playgrounds		565	550	(15)	732
C418	Marina Operations AP	(42)	(66)	(24)	(62)
5.3.6 Marinas		(42)	(66)	(24)	(62)
C007	Burial & Cremation Operatns AP	625	661	36	850
5.4.1 Burials and cremations		625	661	36	850
C072	Contracts -Public Conven AP	1,782	1,742	(40)	2,318
5.4.2 Public toilets		1,782	1,742	(40)	2,318
C478	Public Health AP	1,060	1,124	64	1,399
C675	Noise Monitoring	404	421	17	563
5.4.3 Public health regulations (food/dogs)		1,464	1,545	81	1,962
C673	Anti-Graffiti Squad	181	275	94	368
P169	Safe City Project Operations	1,073	1,159	86	1,544
5.4.4 City safety		1,254	1,434	180	1,912
C540	Emergency Mgmt Operations AP	1,302	1,319	17	1,758
C543	Emgncy Mgmt Rural Fire Mgmt AP	240	256	16	329
5.4.5 Wellington emergency management office		1,542	1,575	33	2,087
C125	Housing operations and mtce AP	114	(686)	(800)	(1,198)
C680	Housing Project	(37,504)	(35,331)	2,173	(41,738)
5.5.1 Community housing		(37,390)	(36,017)	1,373	(42,936)
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	1,167	1,159	(8)	1,539
5.6.2 Community advocacy		1,167	1,159	(8)	1,539
C130A	Community Grants AP	739	722	(17)	959
C678	Social and Recreat Grants Pool	4,014	4,155	141	4,448
5.6.3 Social and recreational grants		4,753	4,877	124	5,407
A468	Cmty Props Programmed Maint AP	287	370	83	493
C068	Community Halls Ops & Maint AP	272	293	21	391
C130B	Community Prop & Facility Oprs	1,160	1,257	97	1,681
C130I	Betty Campbell Cntr Operatn AP	238	217	(21)	234
5.6.4 Community centres and halls		1,957	2,137	180	2,799
Total Operational Spend		9,125	11,788	2,663	19,339

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX077	Upgrade Library materials AP	1,448	1,337	(111)	1,995
CX338	Central Library upgrades AP	0	139	139	186
CX358_CF	Branch Library Upgrades	73	248	175	330
CX359	Branch Libraries Renewals AP	11	45	34	54
CX359_CF	Branch Libraries Renewals	0	31	31	41
5.1.1 Libraries network		1,532	1,800	268	2,606
CX503	Basin Reserve	167	223	56	297
CX503_CF	Basin Reserve	12	74	62	74
5.2.1 Recreation partnerships		179	297	118	371
CX055	Aquatic Facility Upgrades AP	1,898	1,200	(698)	3,626
CX055_CF	Aquatic Facility Upgrades	24	2,175	2,151	2,313
CX056	Aquatic Facility Renewals AP	1,400	2,557	1,157	3,246
CX056_CF	Karori Pool - Cover & Extend	44	632	588	632
5.3.1 Swimming pools		3,366	6,564	3,198	9,817
CX345	Sportsfields Renewls_Upgrds AP	545	548	3	566
5.3.2 Sports fields		545	548	3	566
CX506	Synthetic Turf Sportsfields Renewals	1,005	637	(368)	850
CX507	Synthetic Turf Sportsfields U	54	37	(17)	50
5.3.3 Synthetic turf sportsfields		1,059	674	(385)	900
CX059	Recreation Centre Renewal AP	171	250	79	250
CX059_CF	Recreation Centre Renewal	0	0	0	21
CX499_CF	Indoor Community Sports centre	4,684	4,478	(206)	4,478
5.3.4 Recreation centres		4,855	4,728	(127)	4,749
CX181	Playgrnds Renewals_Upgrades AP	689	657	(32)	713
5.3.5 Playgrounds		689	657	(32)	713

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX341	Marina Renewal AP	43	38	(5)	57
CX341_CF	Marina Renewal	200	292	92	292
CX342	Marina Upgrade AP	62	100	38	107
5.3.6 Marinas		305	430	125	456
CX369	Burial&Crematn Renew_Upgra AP	172	151	(21)	212
5.4.1 Burials and cremations		172	151	(21)	212
CX366	Public Convenience Upgrades	527	286	(241)	717
CX366_CF	Public Conveniences Upgrades	0	0	0	14
5.4.2 Public toilets		527	286	(241)	731
CX307	Safety Initiatives AP	12	28	16	28
CX307_CF	Safety Initiatives	154	184	30	184
5.4.4 City safety		166	212	46	212
CX372	Renew - Emergency Managemnt AP	(1)	3	4	3
CX372_CF	Renew - Emergency Management	71	80	9	80
5.4.5 Wellington emergency management office		70	83	13	83
CX370	Upgrd - Housing AP	37,769	35,973	(1,796)	42,754
CX371	Renew - Housing AP	670	2,190	1,520	2,920
CX371_CF	Housing - Renewals	0	273	273	273
5.5.1 Community housing		38,439	38,436	(3)	45,947
CX467	Community Halls - Upgd&Renewal	6	247	241	336
CX467_CF	Community Halls - Upgd&Renewal	707	536	(171)	556
5.6.4 Community centres and halls		713	783	70	892
Total Capital Spend		52,617	55,649	3,032	68,255

6.0 Urban Development

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C533	District Plan AP	1,189	1,244	55	1,650
C650	Growth Spine Centres	498	387	(111)	516
6.1.1 Urban planning and policy development		1,687	1,631	(56)	2,166
C480	Building Control_Facilitatn AP	2,860	2,764	(96)	3,607
C685	Weathertight Homes	363	586	223	781
6.2.1 Building control and facilitation (resource consents)		3,223	3,350	127	4,388
C479	DevelopmentCntrl_Facilitatn AP	2,127	2,308	181	2,976
6.3.1 Development control and facilitation (resource consents)		2,127	2,308	181	2,976
P057	Earthquake Risk Building Proj	296	380	84	522
6.4.1 Earthquake risk mitigation		296	380	84	522
A312	Wgtn Waterfront Operations AP	817	769	(48)	1,026
C378	Wellington Waterfront Proj AP	239	259	20	345
6.5.1 Waterfront development		1,056	1,028	(28)	1,371
C350	Maint of City Art Works AP	303	163	(140)	225
C370	Public Space_CentreDevlPlan AP	703	1,048	345	1,419
6.5.2 Public space and centre developments		1,006	1,211	205	1,644
P065	City Heritage Development AP	434	506	72	804
6.5.3 Built heritage development		434	506	72	804
Total Operational Spend		9,829	10,414	585	13,871

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX491	Growth Spine Centres	70	1,095	1,025	1,597
CX491_CF	Growth Spine Centres	67	678	611	837
6.1.1 Urban planning and policy development		137	1,773	1,636	2,434
CX505	Earthquake Risk Mitigation	278	293	15	491
CX505_CF	Earthquake Strengthening	531	498	(33)	498
6.4.1 Earthquake risk mitigation		809	791	(18)	989
CX131	Wgtn Waterfront Development	1,056	1,575	519	2,100
CX131_CF	Wgtn Waterfront Development	1,344	844	(500)	1,344
6.5.1 Waterfront development		2,400	2,419	19	3,444

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX406	Central City Golden Mile AP	131	770	639	1,026
CX406_CF	Central City Golden Mile	301	351	50	369
CX410	Central City Green Public Env't	16	141	125	188
CX410_CF	Central City Green Public Env't	68	60	(8)	60
CX446	Suburban Centres Upgrades AP	138	971	833	1,286
CX446_CF	Suburban Centres Upgrades	2	89	87	89
6.5.2 Public space and centre development		656	2,382	1,726	3,018
Total Capital Spend		4,002	7,365	3,363	9,885

7.0 Transport

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C653	Travel Demand Management	90	246	156	330
C681	Ngaurunga to Airport Corridor	17	299	282	107
P249	Transport Policy Projects	347	265	(82)	354
7.1.1 Transport planning - (TDM)		454	810	356	791
C304	Road Mntnce & Storm Cleanup AP	747	863	116	1,054
C312	Mtc Tawa Shared Driveways AP	7	24	17	34
C441	Walls,Bridges&Tunnel Mntnce AP	44	82	38	109
C444	Drains&Walls Asset Steward AP	3,669	3,998	329	5,331
C445	Kerb & Channel Maintenance AP	314	345	31	502
C453	Vehicle Netwk Asst StewardshAP	8,728	10,819	2,091	14,425
7.2.2 Vehicle network		13,509	16,131	2,622	21,455
C072A	Passenger Transport Facil's AP	57	98	41	131
C550	Bus Shelter Contract Income AP	(370)	(327)	43	(446)
C576	Passenger Transport Asset Stew	363	365	2	487
C655	Bus Priority Planning	174	266	92	355
7.2.3 Passenger transport network		224	402	178	527
A026	Traffic Signals Sys Maint AP	486	524	38	638
A153A	Traffic Control Asset Stewards	1,438	1,343	(95)	1,791
C026C	Road Marking Maintenance AP	500	423	(77)	548
C452	Traffic Signs Maintenance AP	276	356	80	458
C481	Network Activity Management AP	547	596	49	753
7.2.4 Network-wide control and management		3,247	3,242	(5)	4,188
C493	Cycleways Maintenance AP	17	15	(2)	20
C577	Cycleway Asset Stewardship	76	23	(53)	30
7.2.5 Cycle network		93	38	(55)	50
C307	Street Furniture Maintenance	265	230	(35)	312
C377	Footpaths Asset Stewardship AP	3,228	3,116	(112)	4,154
C448	Pedestrian Network Maint AP	570	666	96	923
C492	Ped Ntwk Structures Maint AP	101	98	(3)	131
7.2.6 Pedestrian network		4,164	4,110	(54)	5,520
C026B	Street Light Maintenance AP	1,224	1,366	142	1,936
C450	Rd Safety Education & Promo AP	118	107	(11)	143
C494	Fences & Guardrails Maint AP	170	245	75	311
C575	Safety Asset Stewardship	1,015	1,084	69	1,445
7.2.7 Road safety		2,527	2,802	275	3,835
C290	Parking Services & Enforcement	(11,744)	(11,790)	(46)	(15,498)
7.3.1 Car parking		(11,744)	(11,790)	(46)	(15,498)
Total Operational Spend		12,474	15,745	3,271	20,868

Capital Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX493	Port and Ferry Access	0	0	0	0
7.2.1 Ports Access		0	0	0	0
CX086	Wall,Bridge&Tunnel Renewals AP	1,143	2,403	1,260	3,088
CX086_CF	Thin Aspalt Road Surface Renew	357	357	0	357
CX088	Thin Aspalt Road Surface Renew	1,429	1,530	101	1,601
CX089	Reseals Renewals AP	1,794	1,899	105	2,131
CX090	Preseal Preparatn Renewals AP	1,531	2,108	577	2,890
CX092	Shape & Camber Correction AP	3,698	3,390	(308)	4,073
CX093	Sumps Flood Mitigation Upgrade	369	301	(68)	401
CX098	Road Corridor New Walls AP	787	989	202	1,310
CX101	Service Lane Improvements AP	36	127	91	155
CX165	Tunnels&Bridges Improvemts AP	108	427	319	458
CX165_CF	Tunnels&Bridges Improvemts AP	164	164	0	164
CX253	Kerb & Channel Renewal AP	1,627	1,653	26	2,148
CX311	Vehicle Network New Roads AP	1,586	2,486	900	3,317
CX311_CF	Vehicle Network - New Roads	1,388	3,587	2,199	3,587
CX350	Wall & Embankment Improvements	92	474	382	908
CX377	Roading Capacity Projects AP	77	734	657	1,632
CX377_CF	Roading Capacity Projects	1,683	2,349	666	2,349
CX383	Area Wide Road Maintenance AP	358	411	53	565
CX504	Area Wide Road Maintenance AP	0	0	0	0
7.2.2 Vehicle network		18,227	25,389	7,162	31,134
CX492	Bus Priority Planning	298	1,165	867	1,554
CX492_CF	Bus Priority Plan	42	1,011	969	1,011
7.2.3 Passenger transport network		340	2,176	1,836	2,565
CX095	Traffic & St Signs Renewals AP	1,555	1,361	(194)	1,814
CX353	Traffic Signal Renewals AP	401	373	(28)	498
7.2.4 Network-wide control and management		1,956	1,734	(222)	2,312
CX112	Cycle Network Improvements AP	647	963	316	1,284
CX112_CF	Cycle Network Improvements	85	85	0	85
7.2.5 Cycle network		732	1,048	316	1,369
CX091	Pedestrian NetwkStructures AP	154	97	(57)	129
CX094	Ped Network Footpath Renewals	2,545	2,827	282	3,733
CX099	Footpath Extensions AP	186	407	221	542
CX108	Street Furniture Renewals AP	269	279	10	369
CX109	Pedestrian Network Accessways	146	174	28	232
7.2.6 Pedestrian network		3,300	3,784	484	5,005
CX096	Safety Street Lighting Renewal	107	302	195	395
CX171	Minor Safety Projects AP	655	503	(152)	663
CX352	Fences & Guardrails Renewal AP	405	459	54	619
CX445	Safer Roads Project AP	614	721	107	955
7.2.7 Road safety		1,781	1,985	204	2,632

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
CX102	Parking Asset Renewals AP	928	1,020	92	1,020
CX319	Roadside Parking Improvements	218	237	19	297
7.3.1 Car parking		1,146	1,257	111	1,317
Total Capital Spend		27,482	37,373	9,891	46,334

Appendix Two: Health and Safety Consolidated Fund

Table 8: Health and Safety Capital Consolidated Expenditure

Health and Safety Capital Consolidated Fund	YTD Actual 2012 \$'000	YTD Budget 2012 \$'000	YTD Variance 2012 \$'000	Full Year Budget 2012 \$'000
Actual	0	106	106	362
Total Health and Safety Expenditure	0	106	106	362

The Health and Safety Capital Consolidated Fund (CX305/CX305_CF) is administered on behalf of the Chief Executive by the Finance and Treasury Committee. This project provides for unforeseen requirements to ensure our staff and the public's health and safety.

Appendix Three: Council Property Sales

There have been no property sales for the quarter ending 31 March 2012.

Contact Information

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

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