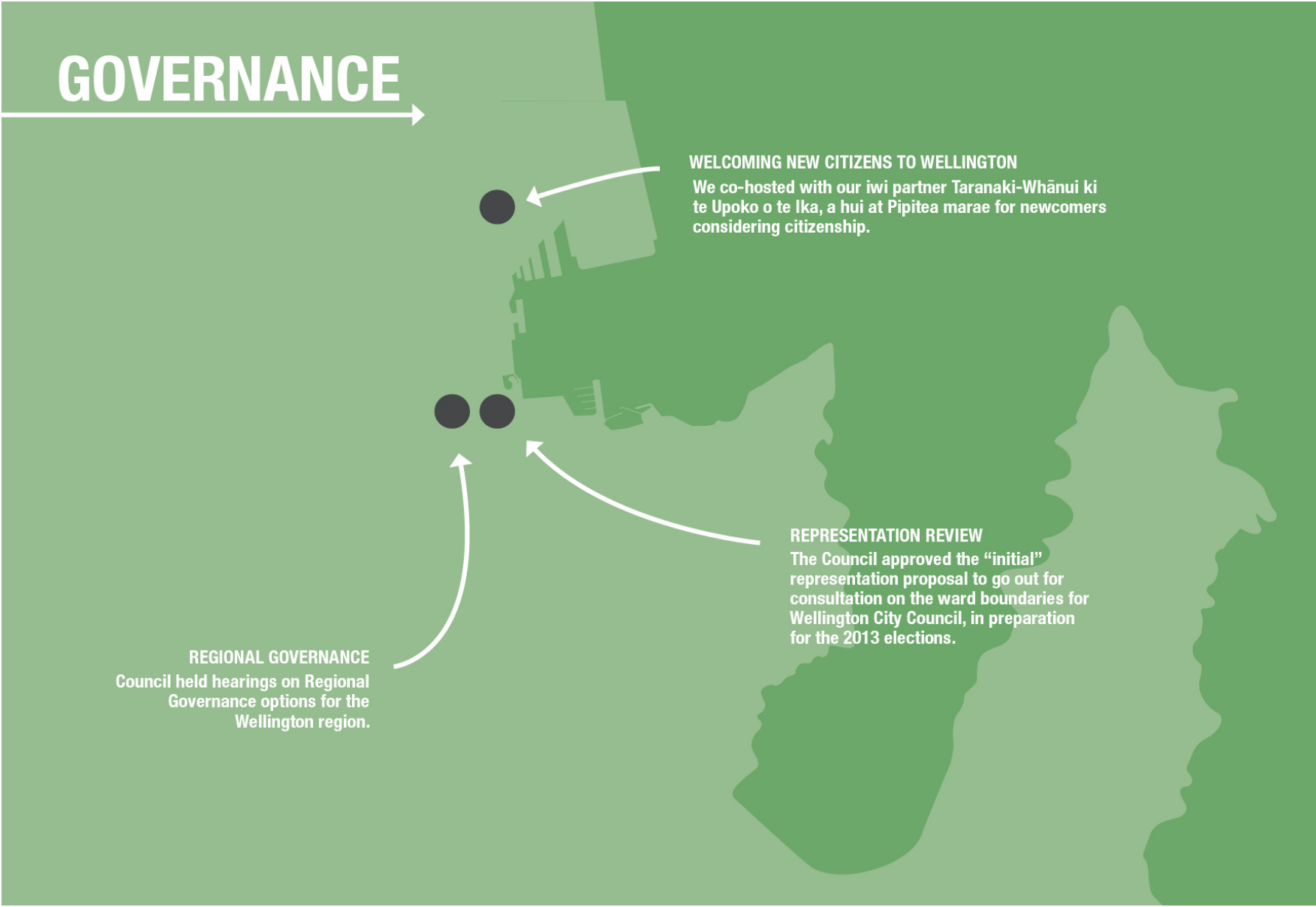


SCHEDULE 1

GOVERNANCE



WELCOMING NEW CITIZENS TO WELLINGTON
We co-hosted with our iwi partner Taranaki-Whānui ki te Upoko o te Ika, a hui at Pipitea marae for newcomers considering citizenship.

REGIONAL GOVERNANCE
Council held hearings on Regional Governance options for the Wellington region.

REPRESENTATION REVIEW
The Council approved the “initial” representation proposal to go out for consultation on the ward boundaries for Wellington City Council, in preparation for the 2013 elections.

GOVERNANCE

We aim to build trust and confidence by being open, transparent and accountable.

What we do

- City governance and engagement
- Civic information
- City archives
- Maori and mana whenua partnerships.

Highlights of what was delivered this quarter

- The Strategy and Policy Committee agreed the priority policy work programme for the next 12-18 months – up until the October 2013 election
- The Council approved an initial representation proposal to go out for consultation on the Council's ward boundaries, in preparation for the 2013 elections.
- The Council consulted on four options for the Local Government Reform. There were 1219 submissions. This included over 70 oral submissions. We also consulted on the Draft Leases Policy for Community and Recreation Groups which received 36 submissions, and consulted on Regional Standards for Water Services which attracted 10 submissions.
- Committee Room One – the room where the majority of Council and public meetings are held – was upgraded with the installation of collapsible computer screens as part of a wider e-meeting solutions project. The next phase of work of the project is agenda management software that will allow agendas on mobile devices for meetings.
- City Archives started work identifying significant infrastructure plan records we hold (relating to water supply, drainage and stormwater) that are currently not processed or accessible for viewing and research.

- We co-hosted, with our iwi partner Taranaki-Whānui ki te Upoko o te Ika, a hui at Pipitea Marae for newcomers considering citizenship. About 100 people from many nations attended.
- We hosted the dress rehearsal for Ngā Maioha o te Rangikauia, the Wellington city secondary schools kapa haka representative team. They later went on to perform at the national competition in Whangarei on 23 July.
- During Māori Language Week (23-29 July) we installed ‘arohatia/we love te reo’ streetflags around the city and hosted three events:
 - Kapa haka and kōrero at the City Gallery featuring Ngā Taiohi o te Rāwhiti – the Wellington East Girls’ and Rongotai college kapa haka group followed by three speeches from this year’s Ngā Manu Kōrero regional speech contest.
 - Ngā Tautohetohe (debates) at the City Gallery featuring artists, community and college students.
 - Rangitatau ki Kirikiri Tatangi heritage walk with guides Councillor Ray Ahipene-Mercer and Holden Hohaia.

Key projects planned for next quarter

- The meeting schedule for 2013 will be finalised and presented to the Mayor and Councillors for adoption.
- We will work with our iwi partner Port Nicholson Block Settlement Trust to plan Waitangi Day 2013 and we will host Te Kōnohete - the public sector kapa haka concert in the Town Hall.
- We will adopt a representation review response.
- We will commence planning for the 2013 election.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
1.1	Council and Committee agendas (%) are made available to the public within statutory timeframes (2 days prior to the meeting)	100%	100%	0%	Does not include one extraordinary meeting of the Performance Review Committee held on 29 August, the agenda for which was available to the public on 27 August.
1.1	Council, committee and subcommittee reports that are made available to the public five days prior to the meeting (%)	81%	75%	8%	-
1.1	Contact Centre calls answered within 30 seconds (%)	84%	80%	4%	-

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance	Commentary
		Act	Bud	Var	Bud		
		\$000's	\$000's	\$000's	\$000's		
1.1.1	City Governance and Engagement	1,910	2,052	142	8,129	Under budget due to personnel vacancies	
1.1.2	Civic Information	1,244	1,347	104	5,389	Under budget due to personnel vacancies and timing of events	
1.1.3	City Archives	185	287	103	1,148	Under budget due to personnel vacancies	
1.2.1	Maori & Mana Whenua Partnrshps	111	31	(80)	237	Over budget as the memorandum of understanding payment for the Port Nicholson Block Settlement Trust has been made earlier than budgeted.	
Total		3,449	3,717	268	14,903		

Capital expenditure \$000		YTD		Full Year		Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
1.1.1	City Governance and Engagement	13	20	7	31	Capital expenditure is in line with budget.
	Total	13	20	7	31	

ENVIRONMENT

SEISMIC STRENGTHENING OF ESSENTIAL INFRASTRUCTURE

Design work for emergency connections to the bulk watermain at Ngaio and seismic strengthening of Newlands No.2 reservoir was completed.

BEGONIA HOUSE

We began the Begonia House Seismic strengthening at the Botanic Gardens.

PEST CONTROL

We completed the first year of the South West Peninsula Goat Project, primarily funded through the Department of Conservation Biodiversity fund.

ZOO

The Asia Precinct encompassing a new Sun Bear exhibit and revamped Sumatran Tiger exhibit was officially opened.

ORUAITI RESERVE

We have continued with the Oruaiti reserve upgrade which is funded by the Plimmer Bequest. The upgrade includes landscaping entrance ways, upgrading tracks, habitat restoration and developing interpretation signage.

COASTAL CLEANUP

We have placed large rocks at Owhiro Bay and Churchill Park to address coastal erosion and we ran a Wellington Coastal Clean Up that involved over 500 people and collected over 5 tonnes of rubbish.

ENVIRONMENT

We aim to protect and enhance Wellington's natural environment.

What we do

- Local parks and open spaces
- Botanical gardens
- Beaches and coastal operations
- Road open spaces
- Town belts
- Community environmental initiatives
- Walkways
- Biodiversity
- Waste minimisation, disposal and recycling
- Closed landfill aftercare
- Energy efficiency and conservation
- Water network
- Water collection and treatment
- Sewage collection and disposal
- Sewage treatment
- Stormwater management
- Zoo and Zealandia

Highlights of what was delivered this quarter

Parks and botanical gardens

- We undertook maintenance of parks infrastructural assets and renewal work on parks premises and other buildings. A major retaining wall at Prince of Wales Park was replaced and we converted the former house at the Wellington bowling club site at Tanera Park into a storage facility for sports clubs utilising the former bowling greens.
- We began the Begonia House seismic strengthening project and started the upgrade of the Treehouse. The work on the interior of the Treehouse is completed and carpeting has begun.
- Spring Festival started on 30 September with the most successful Tulip Sunday in many years. Though the tulips peaked early this year the display delighted a large and steady stream of visitors throughout the day.

- Hundreds of plants were sold at the Otari Open Day. This year most of the plants were grown at Otari. A successful photo competition was held and there was good support from key stakeholders including Zealandia and Forest and Bird.
- The draft Town Belt Management Plan and drafting instructions for legislation were approved by Council for public consultation starting from mid October to December.

Coastal operations and community planning

- We have continued with the Oruaiti reserve upgrade which is funded by the Plimmer Bequest. The upgrade includes landscaping entranceways, upgrading tracks, habitat restoration and developing interpretation/signage. The track works are now completed as is the initial phase of habitat restoration.
- We distributed more than 13,000 native eco-sourced plants to 34 environmental community groups for planting as part of ecological restoration projects. We distributed some 10,000 plants to private residents under the reserve and road reserve planting schemes. We involved more than 2700 children in planting projects in collaboration with Zealandia, WWF and the Zoo.
- Revegetation, involving more than 24,000 plants, was completed at 34 different sites across the city. Sites included the Owhiro Bay Visitors Centre and entrance planting at Central Park and Lyndfield Lane Park in Newlands.
- We have placed large rocks at Owhiro Bay and Churchill Park to deal with coastal erosion and we ran a coastal cleanup that involved more than 500 people and collected more than 5 tonnes of rubbish.

Tracks and pest control

- Maintenance was completed on all primary tracks on the Eastern Walkway, Fort Dorset tracks, Southern Walkway and the City to Sea Walkway and works have started on the Spicer forest section of the national Te Araroa walkway.

- Renewal work was carried out with the support of volunteers on steps from the Old Coach Road, the Northern Walkway in Trelissick park, the Hataitai to City walkway, and on the Newtown to Hataitai Walkway
- We have continued to support the mountain bike community with their track development and maintenance work in Polhill Reserve, Te Kopahou, Makara Peak, the Centennial Reserve at Miramar and Mt Victoria.
- We completed the first year of the south-east peninsula goat culling project. This was primarily funded by DoC. We are reviewing operational goals in light of lessons learned and are holding stakeholder meetings. In partnership with Greater Wellington Regional Council and volunteers we continue to carry out possum, rodent, mustelid and rabbit control throughout the city.
- The initial control phase for the season has been completed for the following key native ecosystems: Centennial Reserve in Miramar, and the Wilf Mexted, Woodburn, and Redwood Reserves in Tawa. And work plans are being finalised for all other key native ecosystems, as well as weed control work at community parks and the Town Belt.

Waste, recycling and energy efficiency

- The new refuse collection service, which brings an increased focus on health and safety, was started. We also started a trial for glass recycling in public places, which ran for eight weeks over three sites, and collected 6 tonnes of glass with low levels of rubbish contamination.
- We continued planning for the extension of the Southern Landfill, including the development of final ecological assessments, and establishment of the formal terms of reference for the Southern Landfill Community Liaison Group, which will include community representatives.
- Home Energy Saver Programme: We have conducted 242 home assessments from July to September, around 80 per month. We expect demand to slow down in the months leading up to Christmas and we intend to amend the scope of the assessment to include:
 - identification of potential earthquake issues
 - emergency preparedness

- water conservation messages.
- Warm Up Wellington Programme: We have conducted 25 insulation retrofits of low-income homes in Wellington from July to September.
- Eco Hub: We provided a Community Venues Assistance grant to the Sustainability Trust for developing their community environmental education centre - "Eco Hub" - and venue space in Forresters Lane. One of the key aims of the Eco Hub is to provide advice on energy efficiency behaviour and new clean energy technologies.
- Both electricity and gas consumption for the quarter is down compared to last year. When comparing to targets set at year's start, electricity use was 4.6% below target, which is a positive variance. This saving was due to the ongoing energy management programme to raise awareness and a gradual move away from inefficient lighting types, as well as a warmer winter. Good savings were made at branch libraries after problems with heating systems were identified and remedied. Gas use also had a positive variance, 8.5% below target. A combustion controller fitted last summer came into effect, a gas study was done in the Civic Complex, and the warmer winter reduced heating demand in general. Council Controlled Organisations did well with the City Gallery actively managing energy use to suit exhibitions, and a high gas use problem was solved at the Museum of Wellington City & Sea. The St James Theatre and Wellington Town Hall used less gas than last year due to a combination of better weather and different event booking patterns.

Three waters

- Active leak detection was carried out on the water supply network in Newlands east, Hataitai, Linden, Maupuia, Newlands west, Newlands north, Churton north, Churton Park, Highland Park and Melrose. A new district area of Karori east was created following the commissioning of the new Messines Road Reservoir. This enables leakage or consumption patterns to be more easily identified.
- Two kilometres of new water supply pipes were laid in Churton Park, Ngaio, Te Aro and Karori, and 150 metres of 900mm water pipe was installed in Tasman Street as part of preparations for the construction of the Prince of Wales Park (CBD) reservoir. Renewal work also started on two water supply pump stations

- Design work for emergency connections to the bulk watermain at Ngaio and seismic strengthening of the Newlands No.2 reservoir was completed
- Additional geotechnical investigations have been completed for the proposed Prince of Wales Park reservoir. Work is progressing well on the conceptual options report.
- Water usage continued to decline in Wellington for the first quarter of 2012/2013. Average water usage for the quarter was 70.3 megalitres per day (MLD) down from 72.3 MLD last quarter. Over the past six years Wellington City's overall water consumption has reduced 14 per cent.
- We replaced almost 1 kilometre of wastewater pipes in Raroa Road, Devon Street, Kelburn Parade, Rugby Street, Upland Road and Alfred Street, and commenced upgrade work on four of the city's wastewater pump stations in Breaker Bay, Ngauranga, Island Bay and the CBD respectively.
- We replaced stormwater pipes in Devon Street, Rongotai Road and Ross Street. Heavy rainfall on 17 September resulted in about 130 flooding jobs logged with the Contact Centre. The majority were reports of road surface flooding, blocked sumps, and flipped manhole lids. Several residents reported flooding on their properties however there were no reports of flooding inside of houses.

Zoo and Zealandia

- The Asia Precinct encompassing a new sun bear exhibit and revamped Sumatran tiger exhibit was officially opened. Green Zoo Green You, our new sustainability exhibit, was also opened. This space allows us to share our 'sustainability journey' with our visitors and encourage them to commit to a sustainability action plan of their own to become a 'green you'.
- We received a donation of \$300,000 from Pub Charity for our next major project, *Meet the Locals*. Five tuatara hatchlings and two Nyala lambs were also born at the Zoo.
- A review of the Zealandia business model was carried out and discussions are taking place on how synergies between Zealandia and other eco-attractions can be better exploited.

- Almost 2000 plants were planted in the sanctuary. Outreach planting involving more than 2300 plants was carried out with the Council, Living Legends, WWF and schools. Staff have assisted DoC with a transfer of yellow-crowned kakariki to Boundary Stream from Mana Island.

Key projects planned for next quarter

- Complete the Spring Festival including participation by the Cable Car Museum, Carter Observatory, Zealandia and the Zoo. We will hold the Rose Festival and 'Meet the Curator' Day at Truby King Park.
- Undertake the sand surveys at Oriental Bay beach and carry out the Spring sand redistribution.
- The Oruaiti Reserve upgrade will be completed and will be formally opened in partnership with the landowner - the Port Nicholson Block Settlement Trust.
- Maintenance will be undertaken on all primary tracks on the Skyline Walkway, in Khandallah Park, Johnsonville, Newlands and Tawa. This will be followed by all tracks on the Eastern Walkway and Coastal Walkway. We will also complete renewal on the Otari to Johnson Hill track and start track renewal works at Te Raekaihau Point.
- Pest animal management of feral goats will continue on the south-west peninsula and in other Wellington reserves, as well as pig control. Possum, rodent, mustelid and rabbit control will continue in conjunction with Greater Wellington Regional Council.
- The next quarter will be the peak season for weed control across most key native ecosystems and, under the weed control contract, on Te Ahumairangi, Mount Victoria in and Prince of Wales Park.
- We will evaluate the glass recycling trial held in public places and, depending on the outcome of this assessment, we plan to extend the trial to an additional three sites across the city.

- 2km of water pipes will be replaced in Karori, Te Aro, Johnsonville, Aro Valley and Highbury. Renewal work on two pump stations will be completed. Emergency bulk watermain connection work and seismic strengthening of Newlands No. 2 reservoir will also be completed.
- Wastewater pipes will be renewed in Fernhill Terrace, Herald Street, King Street, Caroline Street, Harold Street, Adams Terrace, Devonshire Road and Liffey Street.
- We will start public consultation on the draft Town Belt Management Plan and drafting instructions for legislation including hosting a number of public meetings.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
2.1	Visitors to Otari-Wilton's Bush	17,058	19,456	(12%)	This measure is an estimate only due to the failure of some of our counting devices.
2.1	Visitors to Botanic Garden	223,353	300,000	(25%)	This measure is an estimate only due to the failure of some of our counting devices. Anecdotally, visitor numbers appear to be down on the peaks of 2007.
2.1	Growth cutting - audits passed (%)	91%	90%	1%	-
2.1	Horticulture - audits passed (%)	90%	90%	0%	-
2.1	Play areas - inspections completed (%)	100%	100%	0%	-
2.1	Sportsfields - audits passed (%)	85%	90%	(5%)	Winter sports codes result in greater damage to sportsfields. We expect this measure to improve over the summer months.
2.1	Weed spraying - audits passed (%)	97%	90%	7%	-
2.1	Beach areas - compliance with quality performance standards (%)	98%	90%	8%	-
2.1	Botanic Garden - plant health and presentation (%)	83	90	(7%)	A new auditing tool is being used and measurement issues are being addressed. We expect performance to increase in subsequent quarters.
2.1	Otari-Wilton's Bush - plant health and presentation (%)	89	90	(1%)	-
2.1	Mowing sites within specification (%)	94%	90%	4%	-
2.1	Track maintenance audit % compliance with quality performance standard	100%	90%	11%	-
2.1	Compliance with performance standards for CBD street cleaning (percentage of performance criteria)	100%	100%	0%	-
2.1	Compliance with performance standards for suburban street cleaning (percentage of performance criteria)	100%	100%	0%	-
2.2	Kerbside recycling collected (tonnes)	2890	3129	(8%)	Less contaminated product is being collected resulting in a higher quality product to onsell. Non-contaminated volumes have increased slightly from last year.
2.2	Total waste to the landfill (tonnes)	20,435	21,172	3%	-
2.2	Recyclables diverted from the landfill (tonnes)	4335	4138	5%	-
2.3	Water network – Reported water leaks	440	No target	0%	-
2.3	Water network – Requests for service	2523	2358	(6%)	-
2.3	Response time to water service requests (%) within one hour notification	98%	97%	1%	-
2.3	Water compliance (%) with Drinking Water Standards for NZ (2005)	100%	100%	0%	-

2.4	Harbour/coastal sites where faecal coliform bacteria counts are less than 2000 per 100 ml (%)	53%	80%	(33%)	Heavy rain prior to each of the three sample runs caused unfavourable results. Follow-up measures have been within the guidelines.
2.4	Bathing beaches (%) - compliance with Ministry of Environment guidelines (green status)	70%	93%	(25%)	Most sampling days coincided with rain which has a negative impact on the readings.
2.4	Response time to all wastewater service requests (%) within one hour of notification	91%	97%	(6%)	-
2.4	Freshwater - sites (%) within acceptable faecal coliform counts	86%	90%	(4%)	-
2.4	Sewage network - resource consent compliance	Achieved	Achieved	100%	-
2.5	Stormwater network - resource consent compliance	Achieved	Achieved	0%	-
2.5	Response time to all stormwater service requests (%) within one hour of notification	90%	97%	(7%)	-
2.5	Sampling days where contaminants are not seen (%)	93%	100%	7%	-
2.6	Visitors to the Zoo	52,567	54,246	(3%)	-
2.6	Visitors to the Karori Wildlife Sanctuary	16,259	17,123	(5%)	-

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
2.1.1	Local Parks and Open Spaces	1,762	1,908	145	7,573	Under budget due to staff vacancies & lower depreciation costs
2.1.2	Botanic Gardens	1,063	1,047	(17)	3,937	In line with budget
2.1.3	Beaches and Coastal Operations	205	261	56	991	Under budget due to lower depreciation costs
2.1.4	Roads Open Spaces	1,872	2,153	282	8,664	Under budget due to expenditure occurring later than planned.
2.1.5	Town Belts	1,020	1,059	39	4,149	In line with budget
2.1.6	Community Enviro Initiatives	158	146	(12)	408	Over budget due to the timing of the cost of providing plants to community groups
2.1.7	Walkways	118	128	10	511	In line with budget
2.1.8	Biodiversity (Pest Management)	173	201	28	1,046	Operating revenue is over budget due to the timing of a grant from the Biodiversity Condition Fund

2.2.1	Waste Min, Disposal, Recycling	(138)	154	292	17	Under budget due to expenditure occurring later than expected for Landfill, rubbish collection and recycling services.
2.2.2	Closed Landfills Aftercare	180	170	(10)	479	Net Operating expenditure is in line with budget
2.3.1	Water Network	5,951	5,955	4	23,801	Net Operating expenditure is in line with budget
2.3.2	Water Collection and Treatment	3,454	3,368	(86)	13,472	Net Operating expenditure is in line with budget
2.4.1	Sewage Collection and Disposal	4,247	4,104	(143)	16,403	Net Operating expenditure is in line with budget
2.4.2	Sewage Treatment	5,349	5,233	(116)	20,933	Net Operating expenditure is in line with budget
2.5.1	Stormwater Management	4,364	4,345	(19)	17,363	Net Operating expenditure is in line with budget
2.6.1	Zoo and Zealandia	1,210	1,345	135	5,378	Under budget as no grant funding has been made to Zealandia until its review has been completed.
	Total	30,987	31,575	587	125,125	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
2.1.1	Local Parks and Open Spaces	256	430	174	1,476	Under budget as projects funded by the Plimmer bequest are occurring later than budgeted.
2.1.2	Botanical Gardens	269	850	581	1,438	Under budget as the renewal works at the Begonia house have been delayed while earthquake strengthening issues are resolved.
2.1.3	Beaches and Coastal Operations	23	32	9	146	Slightly under budget due to the timing of works at Evans Bay Yacht Club. Costs are expected to be in line with budget at year end.
2.1.5	Town Belts	6	20	14	116	Slightly under budget due to the timing of works. Costs are expected to be in line with budget at year end.
2.1.7	Walkways	21	24	3	339	In line with budget
2.2.1	Waste Min, Disposal, Recycling	28	346	318	1,461	Under budget due to finalisation of the Resource consent application with GWRC. Works now planned to commence in quarter 3.
2.2.3	Energy Efficiency and Conservation	1	24	23	95	Under budget due to timing of capex projects.

2.3.1	Water Network	2,422	3,149	728	12,387	Net Capital expenditure is under budget due to the delay in the commencement of several projects. These include the water main renewals in Johnsonville, Tawa and Tasman Street as well as design work on the Hospital-Prince of Wales reservoir. No year end
2.4.1	Sewage Collection and Disposal	1,133	1,479	345	7,948	Under budget due to the workplan currently being behind schedule. No year end variance is expected.
2.5.1	Stormwater Management	311	683	373	3,793	Net Capital expenditure is under budget due to the Rongotai Road stormwater renewal project commencing two weeks later than planned. No year end variance is expected.
2.6.1	Zoo and Zealandia	1,312	810	(502)	3,240	Over budget due to timing variances on the Zoo Capital Project
	Total	5,782	7,847	2,066	32,439	

ECONOMIC DEVELOPMENT

WOW

The World of WearableArt was once again a success with all performances selling out and more than 30,000 people from out of town attending the event.

WELLINGTON ON A PLATE

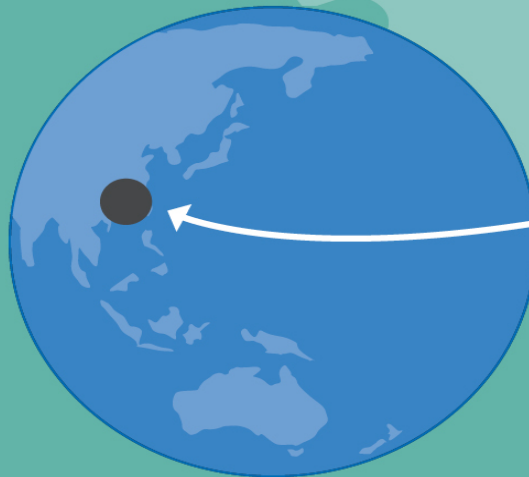
The 4th annual Visa Wellington On a Plate festival was held with over 20,500 Festival-goers participating in 106 Festival Events.

INTERNATIONAL RELATIONS

- The city hosted delegations from Zhejiang Province, China and signed a Memorandum of Cooperation for Strategic Economic Partnership between the Zhejiang Province and the Wellington Region.
- A delegation of 150 businesspeople from Zhejiang visited Wellington to establish connections as part of the Memorandum of Cooperation.
- A delegation of 6 staff from Zhejiang Radio and Television Group filmed a documentary entitled 'Beautiful Wellington'.

JAPAN FESTIVAL

We organised and hosted the Kia Kaha! Japan Festival of Wellington 2012. Over 30 delegates from Sakai visited Wellington to take part in the festival



ECONOMIC DEVELOPMENT

What we do

- Tourism promotion
- Convention venues
- Retail support
- Grants and creative workforce
- Events attraction and support
- Regional and external relations
- Destination Wellington.

Highlights of this quarter

- The World of WearableArt was once again a success with all performances selling out and more than 30,000 people from out town attending the event.
- The fourth annual Visa Wellington On a Plate festival was held with over 20,500 Festival-goers enjoying 106 festival events and set lunch and dinner menus at 108 participating restaurants over 17 days.
- The Wellington and Wairarapa Trade Day was held in Auckland on 25 September. Twenty three tourism operators from Wellington, Hutt City, Wairarapa and Kapiti showcased the region to inbound tour operators, conference organisers and frontline travel industry.
- During the quarter a large scale experiential/digital campaign - *Spoiling Auckland* - was held. The campaign targeted Aucklanders and was run in partnership with Air New Zealand, Mojo and Whittakers.
- The Wellington Events Policy was adopted by the Council following consultation which included workshops, written and oral submissions and one-on-one meetings.
- We formally ratify the following Destination Wellington delivery arrangements:
 - Positively Wellington Tourism (PWT) will develop and tell *the Wellington story* through mass marketing

- Grow Wellington will target business, talent and investment, convert business opportunities into tangible business deals, and provide aftercare and business retention support.
 - Council will provide market analysis and intelligence, and coordinate the overall programme of activities.
- The city hosted three delegations from Zhejiang Province, China. Zhejiang Governor Xia Baolong led a delegation and signed the Memorandum of Cooperation for Strategic Economic Partnership between the Zhejiang Province and the Wellington Region. A delegation of 150 businesspeople from Zhejiang visited Wellington to establish connections as part of the Memorandum of Cooperation. At the same time a delegation of six staff from Zhejiang Radio and Television Group filmed a documentary entitled *Beautiful Wellington*.
- We organised and hosted the Kia Kaha! Japan Festival of Wellington 2012. More than 30 delegates from Sakai visited Wellington to take part in the festival. About 30,000 visitors attended festival events.
- As part of the proposed long-haul airline partnership, Wellington International Airport attended the World Routes Forum in Abu Dhabi. Meetings were held with three potential airline partners with whom we have been in discussions for some time. Additional meetings were held with seven airlines.
- Venues Ltd delivered 127 conference and events and 70 performances and exhibitions, 63 of which were community hire days. We also secured the New Zealand exclusive of Agatha Christie's *The Mousetrap* for November 2012.
- The rebranded Show Me Wellington 2012 expo was a great success with 87 exhibitors on show of which 15 were new exhibitors to the expo. The event was attended by over 700 buyers and stakeholders attended as well as 20 students.
- Work continued on the redevelopment of Shed 6 and TSB Bank Arena as an alternative convention and conference venue while the Wellington Town Hall undergoes seismic strengthening from mid-2013.

Key projects planned for next quarter

- Support and prepare the city for *The Hobbit – the Unexpected Journey* world premiere on 28 November. Further activity will include a Hobbit Market which will showcase the artisans of the movies and will run from 24-28 November.

- Positively Wellington Tourism will focus on the media hosting programme for *The Hobbit* premiere and taking advantage of interest in the film among international travel sellers.

- Other tourism campaigns/promotions include:
 - 'Restaurant Roulette' which will build on the perception of the Wellington region as New Zealand's leading food and wine destination.
 - an online campaign to create awareness that Wellington is the film capital of Australasia (to coincide with the launch of the public release of *The Hobbit*).
 - support for Te Papa's Game Masters exhibition via a digital and social media campaign, encouraging New Zealanders to come to Wellington and play the 100+ playable arcade games.
 - in conjunction with 16 of our hotel partners, we will run a 'Kids Stay Free' campaign targeting stays from mid-December to late January (traditionally a time of low occupancy for Wellington's hotels).

- Vice Mayor Kang Tao of our sister city Xiamen will visit Wellington in November to celebrate the 25th anniversary of Wellington and Xiamen's sister city relationship.

- Venues Ltd will work on the development of a Positively Wellington Venues application (or "app") for *Live in Wellington*. Positively Wellington Venues will host the New Zealand exclusive of Agatha Christie's *The Mousetrap* at the St James Theatre in mid November 2012. We are working with Tourism New Zealand to demonstrate Positively Wellington Venues' international conferencing ability at the International Congress and Convention Association congress in Puerto Rico in October 2012.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
3.1	Venues subsidy - total number of performers and attendees at supported events	15 events /11,481 performers/41,956 attendees	No target		-
3.1	Wellington events/activities held and delegations hosted in association with international cities	9	No Target		-
3.1	Overseas events/activities held and delegations sent in association with international cities	4	No Target		-

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
3.1.1	Tourism Promotion	1,435	1,435	(0)	5,740	
3.1.2	Convention Venues	711	985	274	4,515	Under budget due to lower than budgeted depreciation and building maintenance costs, due to work timing variances.
3.1.3	Retail Support (Weekend Parking)	316	322	5	1,286	Net Operating expenditure is in line with budget
3.1.4	Grants and Creative Workforce	357	426	69	1,718	Under budget due to expenditure occurring later than expected.
3.1.5	Event Attraction and Support	670	1,153	483	4,631	Under budget due to timing of event costs.
3.1.6	Regional & External Relations	206	132	(73)	514	Over budget due to expenditure on the Japan festival and hosting international delegations.
3.1.7	Destination Wellington	0	250	250	1,000	Under budget due to timing. Funds are expected to be distributed by 2013.
	Total	3,695	4,704	1,008	19,404	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
3.1.2	Convention Venues	(1)	1,807	1,808	7,230	
	Total	(1)	1,807	1,808	7,230	

CULTURAL WELLBEING

CARTER OBSERVATORY

Carter Observatory won the inaugural eTourism NZ Award for online excellence, in the Tourism Attractions, Activities and Tours category of the inaugural eTourism Online Awards.

EVENTS DEVELOPMENT FUND

The World Press Photo Exhibition, Kete, The New Zealand Art Show and the New Zealand International Film Festival were held.

THE 2012 ARTSPLASH FESTIVAL

Approximately 8,000 children from 103 schools in the greater Wellington region participated in the Festival and over 20,000 family and friends attended their performances.

LUKES LANE

We partnered with the Boys and Girls Institute and Tournament Parking to develop a mural on the façade of the James Smith car park that backs onto Lukes Lane.

CULTURAL WELLBEING

What we do

- Galleries and museums
- Visitor attractions (Te Papa and Carter Observatory)
- Arts and cultural festivals
- Cultural grants
- Access and support for community arts
- Arts partnerships
- Regional amenities.

Highlights of this quarter:

- *Death and Diversity* – the Museum of Wellington City and Sea exhibition, which looked at the ways in which the loss of loved ones is commemorated and celebrated through the diverse traditions of various communities, was awarded a 2012 New Zealand Diversity Award by the Race Relations Commissioner.
- The City Gallery's first-quarter programme has been popular with audiences, including *Sui Faiga ae tumau faávae*, a show of tatau (traditional Pacific tattoo).
- Carter Observatory won the inaugural eTourism NZ Award for online excellence in the Tourism Attractions, Activities and Tours category of the inaugural eTourism Online Awards. Highlights from the Carter Observatory include the New Zealand premier and trial screening of a new planetarium show *Cell Cell Cell* - an animated film about the human cell. The show was well received, with many surveyed indicating they would be open to more shows of this type at the observatory.
- Capital E performance highlights include the completion of National Theatre for Children's *Magnolia Street* 2012 tour and the popularity of Creative Technology school holiday programmes. The latter included our SoundHouse digital media lab's new App Inventor programme which sold out through the holiday period. The workshop trialled online learning modules, which allowed participating children to access their projects remotely from home and to continue working on them beyond the two days of their workshop.

- The Events Development Fund supported several other successful and diverse events including the World Press Photo Exhibition, Kete, The New Zealand Art Show and the New Zealand International Film Festival.
- The Lukes Lane mural project was completed – the Council partnered with the Boys and Girls Institute and Tournament Parking to develop a mural on the façade of the James Smiths car park that backs onto the lane. The mural is 28 metres by 7 metres. Seven experienced street artists from the Pie-rats collective worked alongside nine young people from the Boys and Girls Institute to design and paint the mural. Funding came from the Ministry of Justice as part of the implementation of its STOP (Stop Tagging Our Place) campaign. The key objectives of the mural were to minimise tagging, up skill young people, enhance a sense of safety and add creativity and vibrancy to this lane.
- The 2012 Artsplash Festival was held on 10-17 September in the Michael Fowler Centre and Town Hall. About 8000 children from 103 schools in the greater Wellington region participated and more than 20,000 family and friends attended their performances.
- Eleven new art acquisitions from the City Art Collection were exhibited in the City Gallery. Wellington artist Mary Whalley was granted funding from the Public Art Fund for two temporary public art projects, and the Courtenay Place Park light box exhibition, *Local Coordinates* by Molly Samsell and curated by Andrea Bell, opened on 10 August. Four new artworks were also purchased from emerging and established Wellington artists for the City Art Collection.
- The Tōi Pōneke Art Gallery opened three exhibitions with Mark Beehre – *Men Alone-Men Together*, Gary Peters – *Ground Work*, and *Tivaevae Tā’onga* – co-curated by Teremoana Yala, Tapaeru Herrmann, Grace Hutton and Tai Paitai.
- The Tōi Pōneke HUB was used for Wellington’s 48-hour game design competition *Pixel Jam 2012*. The event brought together game developers, students, and anyone interested in making video games.

Key projects for next quarter:

- In October the Council accepted the generous donation of *Voyage to the Kermadecs* from the Pew Environment Group for the City Art Collection. This suite of nine images features

- Work is progressing on preparation to move the recovered Plimmer's Ark timbers currently on display in the space between Shed 6 and the TSB Arena .
- The Diwali Festival of Lights and Pelorus Trust Sky Show will be key events that build up momentum toward the celebration of Christmas and the end of 2012. Other features include the Santa Parade, Telecom Christmas Tree and Carols by Candlelight at Waitangi Park.
- Summer City will begin with a Waterfront event on New Year's Eve. Planning for the festival is well under way.
- The Courtenay Place Park light box exhibition *Looking up to you* by Cat Auburn and Fiona Pardington will open on 12 December
- As part of the Wellington Asia Residency Exchange (WARE) programme, Korean artist Jaewoo Oh is visiting Wellington from 31 October - 23 December. He is being hosted by the City Gallery and will exhibit there from 14 December.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
4.1	Arts and cultural festivals - estimated attendance	11,180	40,000	(72%)	The variance is a result of there being fewer events held than the original forecast, in particular the FanZone that was planned for the All Blacks V Argentina match was cancelled due to weather.
4.1	Occupancy of the Wellington Arts Centre (%) - Casual Room	21%	TBC		Casual Room usage and occupancy is down due to financial pressures on musicians and performers. We will undertake promotion of the space in the future. Targets for this facility are currently being reviewed.
4.1	Occupancy of the Wellington Arts Centre (%) - tenancy	97%	95%	1%	-
4.1	Occupancy of the Wellington Arts Centre (%) - Artist Studio	99%	99%	0%	-

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
4.1.1	City Galleries & Museums	2,061	2,100	39	8,401	
4.1.2	Visitors Attractions (Te Papa)	757	763	6	3,053	
4.1.3	Arts and Cultural Festivals	451	525	74	2,111	Under budget due to timing of event costs.
4.1.4	Cultural Grants	573	603	31	898	Variance is due to timing.
4.1.5	Access & Support Community Art	58	181	122	552	Under budget due to timing of costs for Artsplash! and grant funding for community access to Positively Wellington Venues.
4.1.6	Arts Partnerships	79	442	364	1,243	Under budget as Council funding for the Hook of Maui has been returned earlier than budgeted. Also subsidies for the NZSO are under budget.
4.1.7	Regional Amenities	0	50	50	594	Under budget due to timing. Funds are expected to be distributed by 2013.
Total		3,979	4,665	686	16,852	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
4.1.5	Access & Support Community Art	2	0	(2)	40	In line with budget
	Total	2	0	(2)	40	

SOCIAL AND RECREATION

TAWA POOL

Work continued on the earthquake strengthening of Tawa Pool. It is scheduled to reopen on 17 November 2012.

KARORI POOL

The five yearly maintenance closure of Karori Pool was undertaken which included refurbishment of pumps, redecoration, repair of damaged tiles, and replacement of some glazing within the facility.

HYDROTHERAPY POOL

Construction of the new Hydrotherapy Pool at the Wellington Regional Aquatic Centre continued.

GETTING KIDS ACTIVE

We received Kiwisport funding that was used to deliver Ki-o-rahi recreation programmes to 2000 school children.

CITY SAFETY OFFICERS

A new City Safety Officer (Local Hosts) team of 10 has been recruited to support a friendly, safe and clean city.

SOCIAL HOUSING

Construction continues at Newtown Park Apartments with the building gradually being reoccupied by tenants.

SOCIAL AND RECREATION

We provide social and recreational services and facilities to enhance the quality of life of Wellingtonians.

What we do

- Swimming pools
- Sportsfields
- Berhampore Golf Course
- Recreation centres
- Recreation programmes
- Playgrounds
- Marinas
- Libraries
- Access support (*Leisure Card*)
- Community advocacy
- Grants (social and recreation)
- Community centres and halls
- Affordable housing
- Burials and cremations
- Public toilets
- Public health
- City safety
- Wellington Regional Emergency Management Office (WREMO)

Highlights of this quarter

- Work continued on the quake-strengthening of the Tawa Pool. It is scheduled to reopen on 17 November.
- Construction of the new hydrotherapy pool at the Wellington Regional Aquatic Centre continued with completion of the pool tank, roof structure and glazing and the start of the interior fit-out.
- The five-yearly maintenance closure of Karori Pool was undertaken. This included refurbishment of pumps, redecoration, repair of damaged tiles and replacement of some glazing within the facility. Construction of the teaching pool also started at Karori.

- The planning and design work for the upgrade of the Keith Spry Pool continued. This will include a new teaching pool, small leisure pool, replacement of the existing roof and construction of new changing rooms.
- Major events at the ASB Sports Centre included the national handball championships, the national futsal club championships, the Wellington primary schools netball championships, the Wellington floorball open, the Ultimate Frisbee Association championships and a national netball provincial championship game.
- We continued Wellington Ocean Sports 'Have a Go' days, held on the last Saturday of each month, giving participants an opportunity to try waka ama, kayaking, sailing, stand-up paddleboarding and windsurfing. *Kiwisport* funding helped run *Ki-o-rahi* programmes for about 2000 schoolchildren. We also ran 'Go Strathmore' activity programmes with the help of NZCT funding and in partnership with Sport Wellington, Eastern Southern Youth Trust, City Action Group, Boys & Girls Institute, Strathmore Community Centre and the Council's City Communities staff.
- A zero tolerance approach to graffiti in skate parks was adopted - all skate parks will be kept graffiti-free by contractors visiting and removing graffiti on a weekly call cycle. The Council is also part of a Wellington Region Graffiti Vandalism Strategy developed with other councils, utility companies and the Police. This gives staff access to a graffiti vandalism database.
- During the quarter we continued to work with organisations that support the city's vulnerable residents and to deliver initiatives which include interagency responses to begging, homelessness, street drinking, and to assist those living in boarding houses. These organisations have noted a significant increase in homeless individuals in the city, and the Council is actively working with key government and community organisations to develop a draft Homeless Strategy for the city with an aspirational vision to end Homelessness in Wellington by 2020. The achievement of the vision will be championed by a cross-sectoral group and supported by a collaborative and co-ordinated approach to ending homelessness in the city.
- Promotion of our Leisure Card continued with more than 5300 Wellingtonians carrying the card at the end of the quarter.

- The new 'cloud-based' online grants funding portal launched with workshops hosted across the city. All applications are stored in the portal, from which communication and notifications are sent and reports completed by applicants. The site attracted a similar number of funding requests to the previous paper-based process.
- The upgrade of Central Park Apartments was completed in August. Construction continues at Newtown Park Apartments with the site gradually being reoccupied. Tender documents have been prepared for the Berkeley Dallard Apartments project for release in early October and design work continues on the Marshall Court and Kotuku Flats projects and a feasibility study relating to the future design of the Arlington Apartments is under way.
- The Council has engaged with food businesses to increase the number of food control plans through the voluntary implementation programme. Some 348 food businesses (of 1307) are now on food control plans.
- A New City Safety Officer (*Local Hosts*) team of 10 has been recruited to support a friendly, safe and clean city by being a visible presence and able to respond to queries and report issues in the CBD. Two CPTED (crime prevention through environmental design) audits in the Te Aro Park precinct and Tory Street were also undertaken.
- The Tsunami Blue Line project won WREMO and the Council first place in both the Global and the Oceania divisions of the *International Association Emergency Management Awards for Public Awareness*. The Wellington Region came in first place for *NZ ShakeOut* with a strong 5.5% lead on the rest of the country.

What is planned for next quarter

- The Keith Spry Pool upgrade will be put out for tender, drainage will be installed at Martin Luckie Park and, subject to regulatory consent and funding, construction of the St Patrick's College artificial sportsfield will commence.
- We will complete the renewal of the Paddington Grove play area in Karori and consult on the renewal of the Iazard Park play area in Wilton and the John Walker Park play area in Churton Park.

- A new database in Council libraries - Mango languages - will be promoted at various sites for people wanting to learn a new language.
- *Te Mahana*, a draft strategy to end homelessness in Wellington, will be presented to the Strategy and Policy Committee for endorsement for public consultation.
- Tenders will close for Berkeley Dallard Apartments and the main contractor will be appointed. Construction scheduled to start in early 2013. Continuing upgrade at the other sites with the Mansfield block of Newtown Park Apartments scheduled for completion in November.
- Work will continue to strengthen tenant communities. Around 40 tenants of Regent Park and Central Park Apartments will be involved in first-aid training or refresher training. A pilot emergency preparedness and recovery workshop for tenants in Kilbirnie will be held in conjunction with WREMO and Massey University.
- We will start the fit-out of the Churton Park Community Space and work with the Churton Park Residents Association on developing local relationships, assessing the programmes and events potential, and staffing the centre.
- We will install a new public toilet in McMillan Court in Newlands.
- WREMO will launch training for a social media response team (WgtnVOST - Virtual Operations Support Team, the first outside the USA) to assist in large scale international disasters and build digital connections around the world in the event Wellington needs assistance. We will also extend the Tsunami Blue Lines project to Owhiro and Houghton bays.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
5.1	Usage of Karori Pool	25,789	28,745	(10%)	Attendance lower than target due to longer closure than originally budgeted for.
5.1	Usage of Keith Spry Pool	34,570	39,623	(12%)	The attendance target assumed that a significant number of Learn To Swim customers from Tawa would move to KSP during the closure however this did not eventuate.
5.1	Usage of Nairnville Recreation Centre	35,411	41,500	(14%)	Under target due to increased competition in the preschool market.
5.1	Users of WCC swimming pools (WRAC)	151,346	143,911	5%	-
5.1	Usage of Freyberg Pool	58,190	57,900	0%	-
5.1	Usage of Tawa Pool	0	32,425	(100%)	Facility currently closed for earthquake strengthening; will reopen in November. Attendance will remain unfavourable for the remainder of the year.
5.1	Usage of Thorndon Pool	1,414	2,250	(37%)	Pool opened for 6 weeks in winter during the Karori Pool closure. Attendances did not meet targets set.
5.1	Usage of Khandallah Pool	0	0	0%	-
5.1	Usage of Karori Recreation Centre	36,911	32,200	14%	-
5.1	Kilbirnie Recreation Centre	29,067	25,500	13%	-
5.1	Tawa Recreation Centre	8,500	8,900	(4%)	-
5.1	ASB Sports Centre	159,309	166,212	(4%)	-
5.2	Housing – Occupancy of available facilities	92.8%	90%	3%	-
5.2	Number of library issues	788,944	750,000	5%	-
5.2	Number of physical visits	652,652	600,000	9%	-
5.2	Libraries website visitor sessions	439,906	300,000	47%	Demand and usage of online services is increasing

5.2	Number of users of Leisure Card	29,886	26,810	11%	-
5.2	Occupancy rates (%) of Council community centres and halls	39%	45%	(13%)	45% is a stretch target and will be aimed to be met by year end.
5.3	Public toilets that meet the required service level standard for cleanliness (%)	100%	95%	5%	-
5.3	Public toilets - urgent requests responded to within four hours	99%	100%	(1%)	-
5.3	Public toilets - non urgent requests within three days	98%	95%	3%	-
5.3	Casket interments at Karori and Makara Cemeteries	67	No Target		-
5.3	Ash interments at Karori and Makara Cemeteries	66	71	(7%)	-
5.3	Cremations at Karori Cemetery	80	No Target		-
5.3	Public toilets that meet the required service level standard for cleanliness (%)	100%	95%	5%	-
5.3	Public toilets - urgent cleaning requests responded to within four hours	99%	100%	(1%)	-
5.3	Public toilets - non urgent requests within three days	98%	95%	3%	-

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
5.1.1	Swimming Pools	2,697	2,610	(86)	10,858	Operating revenue is under budget due to delays with the Tawa pool closure as a result of a requirement to earthquake strengthen.
5.1.2	Sportsfields	679	880	201	3,087	Operating revenue is over budget due to the timing of revenue received
5.1.3	Sportfields (Synthetic)	145	203	57	700	Operating revenue is over budget at this stage
5.1.4	Recreation Centres	1,589	1,616	27	6,821	In line with budget
5.1.5	Recreation Partnerships	181	212	31	850	Under budget due to lower than budgeted depreciation.
5.1.6	Playgrounds	192	198	7	805	In line with budget
5.1.7	Marinas	(32)	(29)	2	15	In line with budget
5.1.8	Municipal Golf Course	40	26	(14)	95	Operating revenue is under budget through the winter months. Depreciation is also slightly over budget.
5.1.9	Recreation Programmes	111	180	69	716	Under budget due to grant funding received earlier than budgeted and lower labour and advertising costs.
5.2.1	Libraries	4,829	4,632	(196)	18,399	Operating revenue is under budget due to increased opportunities for borrowers to avoid overdue charges through external email alert services and more customers returning items on time. Labour costs are also over budget at this stage. A review of all expenditure is underway to identify options to cover this overspend.
5.2.2	Access Support	33	42	9	163	Under budget due to promotional spend occurring later than budgeted.
5.2.3	Community Advocacy	394	362	(32)	1,473	In line with budget
5.2.4	Grants (Social and Recreation)	2,197	2,164	(34)	3,326	In line with budget
5.2.5	Housing	(10,506)	(12,060)	(1,554)	(31,838)	Under budget due to timing of grant income recognition
5.2.6	Community Centres and Halls	732	890	158	2,939	Under budget due to timing of grant payments, maintenance and also changes in depreciation due to asset revaluation.
5.3.1	Burials and Cremations	146	159	13	856	Operating revenue is over budget as more people have chosen to have a natural burial.
5.3.2	Public Toilets	528	538	10	2,168	In line with budget
5.3.3	Public Health Regulations	247	154	(93)	1,378	
5.3.4	City Safety	405	529	125	2,117	Under budget due to expenditure occurring later than expected for the transition to the New City Safety (Local Hosts) team.

5.3.5	WEMO	491	476	(15)	1,896	Net Operating expenditure is in line with budget
	Total	5,098	3,781	(1,317)	26,825	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
5.1.1	Swimming Pools	1,896	4,370	2,474	10,079	Under budget due to delays with the Keith Spry pool upgrade.
5.1.2	Sportsfields	33	184	151	1,413	Under budget as field renovations at Newtown Park are being moved back to align more closely with the upgrade of the running track.
5.1.3	Sportsfields (Synthetic)	0	15	15	50	Under budget as planning work for the next synthetic turf is occurring later than budgeted.
5.1.4	Recreation Centres	41	32	(9)	92	Over budget as maintenance at the Kilbirnie recreation centre is occurring earlier than budgeted.
5.1.5	Recreation Partnerships	0	66	66	263	Under budget due to a minor delay in capital renewals work at the Basin Reserve
5.1.6	Playgrounds	4	22	17	341	Under budget due to minor renewals being slightly behind schedule. Expected to be on schedule by Quarter two.
5.1.7	Marinas	13	17	3	102	In line with budget
5.2.1	Libraries	371	398	27	1,993	In line with budget.
5.2.5	Housing	11,382	14,080	2,698	39,510	Under budget due to minor timing changes on the Housing Upgrade Project
5.2.6	Community Centres and Halls	5	8	3	295	Capital expenditure is in line with budget.
5.3.1	Burials and Cremations	22	16	(6)	109	In line with budget
5.3.2	Public Toilets	196	211	14	884	In line with budget
5.3.4	City Safety	0	0	0	0	
	Total	13,964	19,418	5,454	55,132	

URBAN DEVELOPMENT

McMILLAN COURT UPGRADE BEGAN
Construction of the McMillan Court car park and public space upgrade in Newlands started.

SEISMIC RE-STRENGTHENING
Seismic re-strengthening of Shed 11 started and the New Zealand Portrait Gallery was assisted to temporarily relocate administrative functions to Shed 1.

WHARF PILE REPAIRS
Wharf pile repairs and replacements on the outer-T of Queens Wharf were completed and extensive wharf deck replacement work was completed at the northern end of Shed 5.

MIRAMAR UPGRADE PLANS FINALISED
Concept designs for the car park and public space upgrade work for the Miramar town centre were finalised in conjunction with local businesses, land owners and key stakeholders.

KILBIRNIE TOWN CENTRE UPGRADE BEGAN
The upgrade will revitalise the town centre and create an attractive, vibrant, people-friendly and prosperous part of Wellington city.

URBAN DEVELOPMENT

Our focus is on enhancing Wellington as a compact, vibrant, and attractive safe city

What we do

- Built heritage
- Urban planning policy
- Public space and development
- Waterfront development
- Building control and facilitation (building consents)
- Development control and facilitation (resource consents)
- Earthquake risk mitigation
- Weathertight homes

Highlights of this quarter:

- Construction of the McMillan Court car park and public space upgrade in Newlands and the Bay Road upgrade in Kilbirnie started. These are key suburban centre upgrades. Construction of the John Street intersection improvement works (part of the wider Adelaide Road growth framework) also started.
- Concept designs for the car park and public space upgrade work for the Miramar town centre were finalised in conjunction with local businesses, land owners and key stakeholders.
- Detailed design work for the upgrade of public access to Clyde Quay was developed. The focus is on improving the stairways down to the water and improving lighting.
- The development of the concept design and initial costings for the Opera House Lane upgrade was completed. In conjunction with the Public Art Panel and the Wellington Sculpture Trust, artists were commissioned to produce concept proposals for artworks in the lane. We started engagement with adjacent landowners about the project and opportunities for complementary investment.

- The Strategy and Policy Committee agreed to promote a District Plan change for a ‘business’ zoning of the land at 55-85 Curtis Street, Northland. This land has been subject to ongoing planning processes including a successful judicial review by the Creswick Valley Residents Association against a previous Council rezoning proposal.
- Mediation of outstanding Environment Court appeals, particularly on the large District Plan changes 48, 72 and 73. About 18 appeals are outstanding. As a result of progress on appeals a number of District Plan changes and variations became operative including variations 3, 4 and 7 and Plan changes 30, 43 and 67. Plan change 48 also became partially operative.
- A draft design brief for the north Kumutoto area of the waterfront was developed. The design brief is consistent with the Waterfront Framework and the Waterfront Development Plan, and in line with the Environment Court’s decision on Variation 11.
- Wharf pile repairs and replacements on the outer-T of Queens Wharf were completed and extensive wharf deck replacement work was completed at the northern end of Shed 5.
- Seismic restrengthening of Shed 11 began and the New Zealand Portrait Gallery was assisted to temporarily relocate administrative functions to Shed 1 pending expected completion of the restrengthening work in October.
- The exterior of the historic Maritime Police (ex-Eastbourne Ferry) building was refurbished, coinciding with the building’s centenary.
- The developer of Clyde Quay Wharf began demolition of the Overseas Passenger Terminal building and commenced piling work.
- Off-site construction of the *Nga Kina* sculpture for the north Kumutoto declamation site commenced.
- Construction started on the recreational jump platform for the Taranaki Street Wharf.

- The District Plan heritage list continues to be reviewed. Over the last 40 years 835 heritage buildings have been listed on the District Plan and are subject to provisions of the Plan. Some 250 buildings in the central city and suburban shopping centres that are earthquake-prone are being reviewed as a priority. These are being researched and assessed to ensure that they meet current criteria for listing.
- We are in negotiations with the Christchurch City Council to process mainly commercial building consents on its behalf. We already process building consents for Rangitikei District Council and issued 11 building consents for that council in the past quarter.
- 22 weathertight building financial assistance package claims were received. Of these, one building progressed through the full remediation process including receiving the 25% contributions from the Council and Crown.
- The building warrant of fitness team implemented mobile technology (*GoGet*) for their inspection processes.
- Reconstruction of a service station at 174 Vivian Street by Z Energy uncovered a brick culvert containing the Waimapihi Stream. This find has significant historical and cultural value to the Taranaki Whanui iwi. Work has stopped on the site while the archaeological site is investigated.
- Building assessments continued in this quarter, a further 84 buildings were identified as Earthquake Prone making a citywide total of 554. A total of 3500 buildings, pre 1976 construction have now been assessed, 1300 buildings, are still to be assessed.
- Applications for building consents for the structural strengthening of buildings have increased over the past quarter. The focus has been on proactive engagement with owners to ensure applications are processed efficiently to avoid delays in the upgrade work.
- Eight in a programme of 23 earthquake resilience community seminars were held with almost 800 people attending. The seminars are run with the support of GNS Science, WREMO and the Council's City Communities staff. Communities are reporting that they appreciate the Council being proactive in talking to them and are pleased the topic is being discussed.

- A residential home assessment booklet was released to communicate with homeowners the variety of small steps they can take to 'quake-safe' their own home.

What is planned for the next quarter:

- Evidence is being prepared for a likely Environment Court hearing on the Johnsonville Medium Density Residential Area introduced by Plan Change 72 (appeal by Johnsonville Progressive Association).
- Start of construction of the Clyde Quay improvements (due for completion January 2013).
- Complete design concept for the Molesworth Street upgrade and start of stakeholder engagement.
- Finalising of construction drawings for the Miramar town centre upgrade and preparation for start of construction in February 2013.
- Complete the seismic strengthening of Shed 11 (NZ Portrait Gallery).
- Continue IEP assessments across the city (on track to meet a higher target of 700 assessments this year).
- Begin the Home Owners Assessment programme with the Master Builders Federation and Certified Builders.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
6.1	Initial assessments of earthquake-prone buildings completed	5	125	(96%)	Process delayed temporarily whilst the backlog of responses from engineers was completed. It is expected that year end target can still be achieved.
6.1	Built Heritage Incentive Fund – Grant distribution (total number of grant applicants)	11			-
6.2	Resource consent applications received	225	229	(1%)	-
6.2	Building consents issued within statutory timeframes (20 working days) (%)	100.0%	100.0%	0%	100% issued in 20 working days in August. The average time to issue is 12.62, an improvement from the previous year (15.27). Consent numbers are static with a change in the complexity of work that has positively influenced the YTD revenue.
6.2	Code compliance certificates issued within 20 working days	98%	100%	(2%)	-
6.2	Resource consents (non-notified) issued within 20 working days	100%	100%	0%	-

What it cost

Net expenditure/(revenue) by activity \$000		YTD		Full Year		Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
6.1.1	Urban Planning and Policy	516	585	69	2,367	Under budget due to timing and less legal expenditure in the first quarter.
6.1.2	Waterfront Development	505	569	63	2,275	Under budget to lower interest costs as a result of favourable interest rates
6.1.3	Public Space & Centre Development	305	308	3	1,229	Net Operating expenditure is in line with budget

6.1.4	Build Heritage Development	193	210	17	1,168	Net Operating expenditure is in line with budget
6.2.1	Building Control & Facilitation	980	937	(43)	4,004	
6.2.2	Develop Control & Facilitation	778	698	(80)	3,027	Over budget due to reduced revenue as a result of low resource consent numbers.
6.2.3	Earthquake Risk Mitigation	206	256	49	1,022	Under budget due to lower personnel costs
	Total	3,484	3,562	78	15,093	

Capital expenditure \$000		YTD		Full Year		Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
6.1.1	Urban Planning and Policy	23	560	538	1,494	Under budget due to timing. Construction of the Kilbirnie town centre upgrade was later than anticipated. Works are scheduled to be completed early 2013.
6.1.2	Waterfront Development	2,046	1,115	(931)	4,460	Over budget due to timing variances on the Waterfront Development Plan
6.1.3	Public Space & Centre Development	655	1,164	508	3,551	Under budget due to timing. Progress has been slower than anticipated on the Tinakori Village, Miramar and Central City upgrade. The Newlands town centre upgrade is currently under construction with works scheduled to be completed by 2013.
6.2.3	Earthquake Risk Mitigation	800	755	(46)	3,019	
	Total	3,525	3,594	69	12,524	

TRANSPORT

TAWA SHARED PATH

Progress was made on the Tawa shared path. The path is virtually complete between Redwood Station and Linden Park.

KARORI TUNNEL QUAKE STRENGTHENING

Work started on essential quake-strengthening of the Karori tunnel. The work is part of the Council's programme to strengthen and protect important city transport routes.

A NEW PEDESTRIAN CROSSING ON WILLIS STREET

A new signalised pedestrian crossing across Willis Street near Chews Lane was installed and began operating.

WALL QUAKE-STRENGTHENING

We repaired and strengthened deteriorating retaining walls and seawalls that support roads. Six walls were completed, work on six others is ongoing, and several others were investigated and new walls designed.

HOUGHTON BAY SAFETY IMPROVEMENTS

Work started on a project to improve safety for motorists, cyclists and pedestrians in Houghton Bay. The project includes a roundabout at the intersection of Houghton Bay Road and The Esplanade, a shared path for cyclists and pedestrians, a new car park, and pedestrian crossing points.

TRANSPORT

We manage the transport network so it is sustainable, safe and efficient.

What we do

- Transport planning
- Vehicle network
- Passenger transport network
- Pedestrian and cycle network
- Network-wide control
- Road safety.

Highlights from this quarter:

- Work started on a \$330,000 roundabout to improve safety for motorists, cyclists and pedestrians in Houghton Bay. The project at the intersection of Houghton Bay Road and The Esplanade includes a shared path for cyclists and pedestrians, a new car park and pedestrian crossing points. The improvements come after a period of extensive consultation with local residents.
- Two new signal-controlled pedestrian crossings were installed on Wakefield Street and Jervis Quay at the intersection with Taranaki Street. The new crossings provide a safe, direct walking route to the waterfront.
- New traffic lights in Courtenay Place began operating in mid-September, improving the safety of the two pedestrian crossings near Blair and Allen streets and improving the effectiveness of the bus lanes.
- A new signalised pedestrian crossing on Willis Street near Chews Lane was installed and began operating.

- Work continued with Greater Wellington Regional Council and NZTA on the *Wellington Public Transport Spine Study*. Two bus options and one light rail option through the centre of Wellington and along Adelaide Road to Newtown have been found to have the most merit for a future high-quality public transport spine between the Railway Station and the Regional Hospital. The final study report is expected to be released in April 2013 after which a formal public consultation will be carried out to inform a decision on the best option for the corridor.
- Work started on a major upgrade of the intersection of Adelaide Road and Riddiford and John streets as the first stage of the *Adelaide Road improvement project*. This work is being carried out in conjunction with road and intersection upgrades required in connection with the new Countdown supermarket being built by the intersection.
- Two independent reports were commissioned to look at pedestrian safety along the Golden Mile, including recommendations to the Council to implement a number of additional measures to improve overall safety on this route.
- Work started on quake-strengthening of the Karori Tunnel. The work is part of the Council's programme to strengthen and protect important city transport routes. The work should be finished towards the end of the year.
- Renewal of deteriorating retaining walls and seawalls continued. Six walls were completed, work on six others is ongoing, and several others were investigated and new walls designed.
- Progress was made on the Tawa shared path. The path is virtually complete between Redwood Station and Linden Park. The final connection over the rail line will be made over Labour Weekend with the official opening set for the following weekend.
- 5.1 km of footpath was renewed around the city.
- 2600 signs, 800 poles/sockets and 80 street signs were repaired or replaced.

Work planned for next quarter:

- Complete the quake-strengthening of the Karori Tunnel and investigate and reduce seepage through the tunnel.
- Seismic investigation and assessment of the Hataitai Bus Tunnel.
- Seismic investigation and loading assessment of the Aotea Quay overbridge including the effect of liquefaction spread and complete frame analysis to understand the maximum allowable axle loading on the bridge.
- Assessment of retaining walls and seawalls including investigating the effect of sea level rise on seawalls that are supporting the road above them.
- Official opening and naming of the Tawa Shared Pathway by the Mayor on Saturday 27 October. This will signify the completion of the first 2.6km of the new \$3 million, 6km shared pathway between Takapu and Porirua railway stations.
- Feasibility studies for three new cycle routes:
 - Island Bay to CBD
 - *Great harbour Way*: Ngauranga to CBD
 - *Great Harbour Way*: Lyall Bay to Owhiro Bay.
- Renewal of 6.5km of footpaths.
- Investigation and improvement of poor lane delineation visibility on Waterloo Quay during heavy rain.
- Renewal of streetlights in Tory St (between Courtenay Place and Cable St), Oriental Parade (between Herd St and the Freyberg Pool) and on Kilbirnie Crescent near the Wellington Regional Aquatic Centre.
- A pedestrian safety education campaign in the CBD leading up to Christmas and a student road safety symposium in the Council Chambers on 10 December, which will include presentations from six schools.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
7.1	Vehicle network - requests for service response rate - (urgent within two hours)	95%	100%	(5%)	-
7.1	Vehicle network - requests for service response rate - (non-urgent within 15 days)	97%	100%	(3%)	-
7.1	Kilometres of roads resurfaced (chipseal)	0	0	0%	-
7.1	Kilometres of roads resurfaced (slurry)	0	0	0%	-
7.1	Kilometres of roads resurfaced (thin asphaltic concrete)	0	0	0%	-
7.1	Kerb and channel renewals schedule (km)	2	3	(40%)	This variance is a phasing issue only. Year end Target is not under threat.
7.1	Bus shelter – service request response rate (%)	100%	100%	0%	-
7.1	Traffic signals – preventative maintenance inspections carried out on time (%)	100%	100%	0%	-
7.1	Traffic signals – response rate to unscheduled repairs (%)	100%	100%	0%	-
7.1	Cycle network issues (complaints/requests) received	4	4	0%	-
7.1	Pedestrian network – urgent service request response rate (%)	95%	100%	(4%)	-
7.1	Pedestrian network – non-urgent service request response rate (%)	99%	100%	(1%)	-
7.1	Road safety (fences and guardrails) – urgent service requests response rate (%)	100%	100%	0%	-
7.1	Road safety (fences and guardrails) – non-urgent service request response rate (%)	100%	100%	0%	-
7.1	Pedestrian network renewed and upgraded against schedule (km)	5	5	0%	-

7.2	Parking: level of occupancy (%)	57%	75%	(27%)	Occupancy continues to be low. Wardens observe there are fewer cars on the street compared to historical levels.
7.2	Parking: compliance with payment (%)	81%	87%	(7%)	This measure continues to improve. Wardens advise compliance is improving.
7.2	Parking: compliance with time restriction (%)	93%	95%	(2%)	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
7.1.1	Transport Planning - (TDM)	60	116	57	470	Under budget due to lower than budgeted labour allocations. This is expected to be corrected in coming months.
7.1.2	Vehicle Network	4,907	4,974	67	20,115	Under budget due to lower than budgeted depreciation costs due to several major projects being carry forwarded to the current financial year.
7.1.3	Cycle Network	45	48	2	306	Net Operating expenditure is in line with budget
7.1.4	Passenger Transport Network	244	236	(9)	524	Net Operating expenditure is in line with budget
7.1.5	Pedestrian Network	1,445	1,475	29	6,087	Net Operating expenditure is in line with budget
7.1.6	Network-Wide Control & Management	1,065	1,237	172	4,363	Under budget due to staff vacancies and leave being taken. This favourable variance is expected to reduce over the year.
7.1.7	Road Safety	1,015	1,059	45	4,103	Net Operating expenditure is in line with budget
7.2.1	Parking	(3,896)	(4,159)	(263)	(15,630)	Net Operating expenditure is under budget due to lower revenue from Enforcement activities.
	Total	4,885	4,987	101	20,338	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
7.1.2	Vehicle Network	4,692	6,675	1,984	28,327	Under budget primarily due to inclement weather earlier in the quarter which has caused delays particularly with the resurfacing programme and major earthworks and construction for Westchester Drive. No carry forwards are expected.
7.1.3	Cycle Network	127	594	467	1,543	Under budget due to project timing adjustment to achieve cost savings. The installation of a crossing for the Tawa Shared Path has been delayed to Labour weekend to avoid additional costs incurred by Kiwirail for track closures.
7.1.4	Passenger Transport Network	422	600	178	1,013	Under budget due to installation of bus shelters now contracted to begin in Qtr 3.
7.1.5	Pedestrian Network	841	1,172	330	4,811	Under budget due to contractor resourcing issues, with footpath renewal work programme slightly behind schedule. Officers are working with contractors to catch up to schedule in coming months.
7.1.6	Network-Wide Control & Management	487	588	102	2,519	Under budget primarily due to rescheduling of work programme of traffic signal renewals to align with other major projects currently happening within the city to limit disruption to the signal network.
7.1.7	Road Safety	727	673	(54)	2,518	Over budget due to the handrails work programme to bring up to building code is slightly ahead of schedule but will be on budget in coming months.
7.2.1	Parking	(0)	0	0	0	
	Total	7,295	10,303	3,007	40,731	