

Executive Summary

This report outlines the Council's activities and gives a consolidated financial view for the period 1 July 2011 to 30 September 2011.

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 \$14.7 million. This is \$2.0 million greater than the surplus budgeted for. This is due to expenditure being under budget by \$1.1 million and revenue being over budget by \$1 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 Council Community Plan (LTCCP) and whether or not we have met our performance targets. The following comprise some of the key highlights for the quarter:

Highlights

- Extensive preparations by the Council and 'partner' organisations for Rugby World Cup 2011 paid off – with the tournament opening and running smoothly in the city and region and big turnouts for matches at the Stadium.
- The new \$47 million ASB Sports Centre at Kilbirnie was officially opened in an event attended by more than 15,000 Wellingtonians. The spectacular new facility was used as a training venue for Rugby World Cup 2011 teams.
- Mayor Wade-Brown and Cr Coughlan led a successful 30-member delegation to Japan and China in July. The aim was to consolidate business and cultural ties. The trip focused on 'smart and green' technologies and business opportunities - and goals such as a direct long-haul air connection to south-east Asia. Among its stops, the delegation visited Wellington's Japanese Sister City, Sakai, and our Chinese Sister Cities Beijing and Xiamen.
- We adopted our Annual Report for 2010/11. The report secured an unmodified audit opinion.
- The Wellington Towards 2040: Smart Capital strategy was adopted. It aims to guide how the city can grow and change over the next 30 years.
- The upgrade of lower Cuba Street – the final part of the Willis-Taranaki street section of the Golden Mile improvements – was opened for the start of RWC 2011.
- A six-monthly graffiti audit showed a significant reduction in the incidence of graffiti in the CBD.
- Parks and Gardens staff completed the revegetation season (May-September) across multiple sites covering coastal, riparian and to bush areas. In total more than 50,000 eco-sourced natives were planted.
- The emperor penguin 'Happy Feet' was a huge profile-raiser for Wellington Zoo. Happy Feet was cared for by the Zoo for 10 weeks. Media coverage in New Zealand and overseas was extensive. Visitor numbers to the Zoo surged – as did donations.
- A first-aid 'triage' post was established in Courtenay Place on Friday and Saturday nights in a joint Council and Wellington Free Ambulance project to reduce numbers of ill or injured revellers presenting to Wellington Hospital's Emergency Department.
- The interior revamp and refit of the Wellington Emergency Management Office (WEMO) was finished. The building now features a greatly enlarged 'ops' room that can seat up to 60 people.
- In terms of earthquake preparedness, Council staff consulted extensively with local property owners about initiatives to deal with quake-prone buildings. A submission to the Royal Commission on the Christchurch quakes was also prepared, and further work was done towards the quake-strengthening of key Council buildings.
- The Council became an establishment shareholder in the new Local Government Funding Agency (LGFA).
- The Financial Assistance Package for owners of leaky homes was introduced in July and to date 36 Wellington homes have been accepted into the scheme.
- The upgrade of the Khandallah Town Hall, involving a contribution of \$1.07 million in Council funds, was completed and the building reopened in time for its centennial.
- The \$400 million joint City Council-Crown housing upgrade project is at its first peak with major construction work under way at Newtown Park, Central Park, Regent Park and planning for other sites in progress.