

Wellington City Council Quarterly Report

July - September 2011



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WELLINGTON CITY COUNCIL **Wellington**

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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.

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INTRODUCTION

The Council's consolidated financial position and performance for the period 1 July 2011 to 30 September 2011 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	57,709	57,393	316	231,282
Income from Activities	39,674	39,689	(15)	138,390
Lease Income	7,652	7,762	(110)	31,519
Interest Income	1,162	2	1,159	10
Other Income	1,195	645	551	11,876
Development Contributions	496	1,438	(942)	5,753
Total Income	107,888	106,929	959	418,830
General Expenses	42,952	42,945	(8)	161,530
Personnel Expenditure	24,248	24,260	12	95,388
Depreciation & Loss/Gain on Sale	20,721	21,510	789	86,349
Financing Expenditure	5,243	5,549	306	22,194
Total Expenditure	93,165	94,264	1,098	365,462
Net operating surplus/(deficit)	14,724	12,664	2,059	53,369

The year-to-date net operating surplus of \$14.7 million is \$2.1 million higher than the budgeted surplus of \$12.7 million. This favourable variance is attributable to a combination of factors as outlined below.

Income

Year-to-date total income is over budget by \$1.0 million.

Rates income is \$0.3 million over budget – this is largely a timing issue on a total rates income target of \$231 million for the full year.

Lease income is under budget by \$0.1 million. This is due to rental loss during the Housing Upgrade Project.

Interest income is \$1.2 million over budget. Largely due to a gain in the value of the unhedged swap contracts of \$0.9 million. Also contributing to the interest income was interest received from funds on deposit received for the Housing Upgrade Project grant.

Other income is over budget by \$0.6 million. This is primarily due to a surplus made on the sale of some land.

Development contributions are \$0.9 million under budget, which reflects the current downturn in major development activity.

Expenditure

Year-to-date total expenditure is under budget by \$1.1 million.

Depreciation is under budget by \$0.8 million mainly due to the impact of the three-yearly revaluation of transport assets and lower than anticipated capitalisation of assets.

Financing expenditure is under budget by \$0.3 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	Year
	Actual	End
	2012	2011
	\$'000	\$'000
Current assets	85,623	54,048
Non-current assets	6,435,986	6,423,757
Total assets	6,521,609	6,477,805
Current liabilities	244,322	212,419
Non-current liabilities	257,427	253,177
Total liabilities	501,749	465,596
Net assets / equity	6,019,860	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 September remained unchanged at \$396.0m. Total net borrowings at 30 September 2011 were \$305.5m giving liquidity headroom of \$90.5m.

Annual plan borrowings for the full year are budgeted at \$369m. In terms of forecasting year end debt positions it remains very early but we are 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 YTD is \$11.7m, 23% behind plan.

From a borrowing perspective we continue to be well placed with no existing term debt maturing until July 2012. Given the uncertainty in global financial markets this is a good position to be in. We will continue to pick up small parcels of new debt as required to maintain our liquidity profile.

During October we will be working with Westpac and BNZ with respect to our 4 and 6 year facilities to extend the term of these facilities by 12 months to restore them to their full 4 and 6 year terms. We do not anticipate any issues with this and expect to be able to extend the facilities on at least the same pricing terms.

Table 3: Statement of Borrowings

Statement of Borrowings	YTD	Year
	Actual	End
	2012	2011
	\$'000	\$'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 + (-)	7,505	29,500
Repayment of loans + (-)	0	0
Change in working capital requirement + (-)	(12,005)	0
Actual Borrowings at end of period	305,500	310,000
Plus unutilised facilities	90,500	81,000
Total Borrowing Facilities Available	396,000	391,000

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

* Facilities do not include short term commercial paper or deposits

Figure 1: Forecast Debt Profile

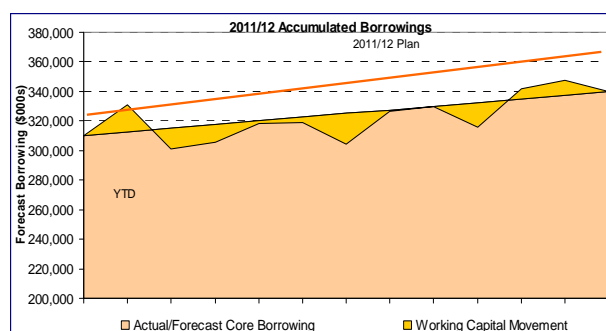


Figure 1 shows the expected debt profile for the 2011/12 year. The main features are: lower than plan opening borrowings; the impact of the housing grant; and the impact of the airport special dividend.

Cost of funds

YTD Net Interest costs are \$4.9m compared to the plan of \$5.5m, a favourable variance of \$0.6m. 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 YTD capital expenditure.

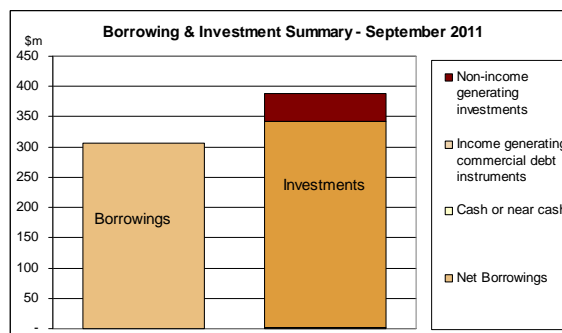
Treasury policy compliance

At 30 September 2011 all of the core policy compliance requirements were achieved as shown in Table 4 below.

Investments summary

The total net borrowings as at 30 September 2011 of \$305.5m compares to total investments of \$389m as shown in Chart 2 below. The table has been updated to reflect the investment values per the 2010/11 annual report. 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 Council controlled organisations.

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%	4.9%	Yes
Borrowings as a % of income	<150%	72.9%	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%	86%	Yes
Broken down as follows:			
1 - 3 year bucket	20% - 60%	23%	Yes
3 - 5 year bucket	20% - 60%	26%	Yes
5 - 10 year bucket	20% - 60%	51%	Yes
Liquidity/funding risk (access to funds)	Policy Limit	Actual	Compliance
Liquidity/funding risk (access to funds)	>110%	115%	Yes
Broken down as follows:			
0 - 3 year bucket	20% - 60%	46%	Yes
3 - 5 year bucket	20% - 60%	34%	Yes
5 - 10 year bucket	15% - 60%	20%	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)			

Credit Rating Review

On 30 September Standard & Poor's (S & P) lowered the NZ Sovereign credit rating from AAA to AA+ based on concerns about the levels of debt within the NZ economy. As a direct consequence the Council credit rating has been downgraded from AA+ to AA. The rationale for the downgrade of the Council's credit rating is that the Council (any council) cannot hold the same rating as the NZ Sovereign rating. The direct impact on the Council will be a marginal increase in our cost of funds of between 5–10 bps (0.05% - 0.10%) for long term debt and 3–5 bps (0.03% - 0.04%) for short term borrowings. The impact on long term debt is only felt as we re-finance maturing debt, we do not have any maturing debt in the current financial year and so are not greatly impacted until the 2012/13 year and beyond. We consistently have between \$90m and \$100m of short-term commercial paper and the estimated impact will be up to \$50k of additional funding costs.

In the same way that the Council is automatically downgraded alongside a crown downgrade the Council will also be upgraded automatically if S & P upgrade the NZ Sovereign rating in the future.

Local Government Funding Agency

The Council has now approved investment as an establishment shareholder in the Local Government Funding Agency (LGFA). The establishment board are endeavouring to have the LGFA incorporated during November 2011. The LGFA is currently going through the important process of obtaining a credit rating from S & P and Fitch, it is expected that the LGFA will attain a rating equivalent to the NZ Sovereign rating.

Markets

There is a great deal of uncertainty in the financial markets and they remain quite fragile as the Euro and USA sovereign debt crisis continues to play out and the fear of contagion to particularly European banks increases. Central banks have been intervening in the markets to provide liquidity to the markets and avert gridlock. Ultimately NZ is not immune from the impact, and we have seen the NZ Sovereign rating downgraded and the cost of borrowing for NZ/Australian banks has increased. However, the major risk to the NZ economy will be if the fall out spreads to the Asian and Australian markets.

STRATEGY AREAS AT A GLANCE

Tables 5, 6, 7 and 8 summarise the Council's revenue and expenditure by strategy area for the three months ended 30 September 2011.

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	64	69	(5)	245
Environment	4,796	3,213	1,583	13,489
Economic Development	225	62	163	248
Cultural Wellbeing	186	283	(97)	1,195
Social and Recreation	25,108	25,059	49	78,028
Urban Development	2,413	2,959	(546)	11,164
Transport	8,562	8,648	(86)	33,429
Total Strategy Area	41,354	40,293	1,061	137,798
Council	66,534	66,636	(102)	281,032
Total Revenue	107,888	106,929	959	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	3,340	3,689	349	14,659
Environment	34,122	33,366	(756)	133,511
Economic Development	5,762	5,709	(53)	19,967
Cultural Wellbeing	4,028	3,810	(218)	15,126
Social and Recreation	25,038	26,122	1,084	97,367
Urban Development	5,740	6,320	580	25,035
Transport	13,045	13,834	789	54,297
Total Strategy Area	91,075	92,850	1,775	359,962
Council	2,090	1,415	(675)	5,500
Total Operating Expenditure	93,165	94,265	1,100	365,462

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	(3,276)	(3,620)	344	(14,414)
Environment	(29,326)	(30,153)	827	(120,022)
Economic Development	(5,537)	(5,647)	110	(19,719)
Cultural Wellbeing	(3,842)	(3,527)	(315)	(13,931)
Social and Recreation	70	(1,063)	1,133	(19,339)
Urban Development	(3,327)	(3,361)	34	(13,871)
Transport	(4,483)	(5,186)	703	(20,868)
Total Strategy Area	(49,721)	(52,557)	2,836	(222,164)
Council	64,444	65,221	(777)	275,532
Net Operating Surplus / (Deficit)	14,723	12,664	2,059	53,368

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	0	0	31
Environment	5,929	5,819	(110)	34,881
Economic Development	26	453	427	2,533
Cultural Wellbeing	171	243	72	275
Social and Recreation	22,983	25,366	2,383	68,255
Urban Development	692	2,950	2,258	9,885
Transport	7,190	12,362	5,172	46,334
Total Strategy Area	36,991	47,193	10,202	162,194
Council	2,896	4,447	1,551	20,005
Total Capital Expenditure	39,887	51,640	11,753	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 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

We adopted and published our Annual Report for 2010/11. This included a net surplus of \$16 million for the year with an underlying deficit of 24.4 million. The report secured an unmodified audit opinion.

We published our Annual Plan for 2011/12. Its adoption followed an extensive consultation process that included an increase in participation and greater reach - with first-time submitters making up 70 percent of submissions.

The Wellington Towards 2040: Smart Capital strategy was adopted. It sets out a long-term vision for Wellington as a smart city. The vision is supported by four goals – connected city, people-centred, eco-city and dynamic central city – that will guide the development of the Long Term Plan. The adoption followed extensive engagement and media coverage. More than 6000 people also visited the ‘display boxes’ on the strategy.

MĀORI ENGAGEMENT (INCLUDING MANA WHENUA)

We released a Matariki and Māori Language Week flyer outlining activities happening across the city and installed street flags and Adshel advertisements to mark these important dates in the Māori calendar.

The Council was named a finalist in the Māori Language Awards (local government category).

Ngā Iwi o te Motu Urupā - the new Māori site within the Makara Cemetery – was officially opened by local kaumatua and Mayor Celia Wade-Brown on 24 August.

Two waka were welcomed to Te Raukura - the wharewaka o Pōneke. Wellington Community Trust is the sponsor for the waka tētēkura *Te Hononga* and the Council is the owner of the waka taua *Te Rerenga Kōtare*.

The Toa Rangatira *Ka mate* exhibition at Te Papa was officially opened on 8 September. The Council is one of the sponsors for this haka experience.

How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
1.1.1 City Governance and Engagement	Public excluded reports considered at meetings (%)	23%	No Target	
	Elected members attending meetings to which they have been appointed as members (%)	93%	No Target	
	Council, committee and subcommittee reports that are made available to the public 5 days prior to the meeting	71%	90%	(21%)
1.1.2 Civic Information	Contact Centre calls answered within 30 seconds (%)	73%	80%	(9%)
	Business transactions carried out at the Service Centres	15,194	16,360	(7%)

- 1.1.1: *Council, committee and subcommittee reports that are made available to the public five days before the meeting (%)*
Twelve of the 17 agendas were available at least five days before the meeting and all agendas were available within the statutory timeframe (two working days before the meeting). The main reason why the remaining five agendas did not go out within the five-day timeframe was due to the late receipt of reports for the agenda. Although the 90% target has not been met the results are improving.

What it Cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1	City Governance and Engagement	1,947	2,240	293	8,917
1.1.2	Civic Information	1,311	1,350	39	5,260
1.2.1	Maori and Mana Whenua Partnerships	18	30	12	237
Net Operating Expenditure		3,276	3,620	344	14,414

Operating expenditure

1.1.1: Under budget due to savings arising from staff vacancies and a slower than expected uptake for the Home and Business Energy Saver Programmes.

1.1.2: Under budget due to savings in the valuation contract.

1.2.1: The main costs in this activity relate to events yet to occur. Costs are expected to be in line with budget at year-end.

WHAT IT COST					
Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
1.1.1	City Governance and Engagement	0	0	0	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	0	0	31

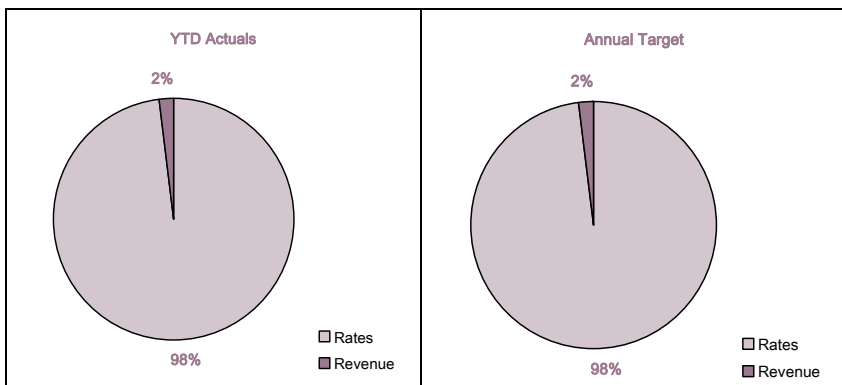
Capital expenditure

1.1.1: In line with budget.

1.1.2: None budgeted for this activity.

1.2.1: None budgeted for this activity.

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 designs for the Treehouse upgrade and renewal are well underway. We are seeking further information regarding the glazing system, underfloor insulation and the most suitable heating and ventilation system. We expect to lodge building and resource consents in the December quarter. Construction is expected to start April/May 2012 with completion in September 2012.

We are about to begin the commissioning process for the development of interpretation in the reconfigured public spaces of the Treehouse. This project will run in tandem with the upgrade and renewals of the Treehouse. Both the upgrade and interpretation projects will run over the 2011/13 financial years.

OTARI-WILTON'S BUSH CURATOR'S HOUSE

The Curator's house is to be divided into two parts - a public section at the front which will open on to the garden and a staff flat to the rear. The project will integrate the house into the garden and support private functions such as weddings. It will replace the small meeting space to be lost with the future reconfiguration of the Visitor Centre - Te Marae o Tane. It will also be an information resource centre and base for students and others undertaking research at Otari. Design work is well underway with both building and resource consents to be submitted in the December quarter. This project will run over the 2011/13 financial years with construction beginning April/May 2012.

BOLTON STREET MEMORIAL PARK HERITAGE MEMORIALS

This is an ongoing programme restoring historic memorials and graves. Work has started on the restoration of six wooden headboards and five masonry graves and memorials. The work will run through the next two quarters. Additionally a small fence will be installed to protect the Gillespie sandstone memorial alongside Bolton Street and a small number of steps and short section of path will be formed.

BOTANIC GARDEN OVERSEER'S HOUSE

The restoration of the 1868 Constable's Cottage (otherwise known as the Overseer's House) has spanned a number of years. This year painting of the outside of the house will be completed after repairs to window frames, fascias and wallboards were completed last year. Work will commence on this project in the December quarter.

SOUTH COAST DUNE PROTECTION AND RESTORATION

We continued landscape works around the South Coast to rationalise car parking and protect the coastal environment. This includes rock placement and planting at the western end of Island Bay, and at the car park of the Friends of Tapu te Ranga Marine Reserve snorkel trail. This work is part of implementing the South Coast Management Plan and is important for defining car parking areas and protecting encroachment and environmental damage to the coastal edge.

The focus over the next quarter will be on the preparation of landscape plans for integrating the two undeveloped sections at the end of Owhiro Bay Parade with the Owhiro Bay Visitors' Centre. This is likely to include some restoration work, picnic space and car parking.

WALKING TRACK IMPROVEMENTS

As part of the ongoing implementation of our Open Space Access Plan this quarter we completed planning work for track renewals on Wrights Hill (for Salvation, John's Track and Gun Emplacement three track), Khandallah Park (Clark Street connector and Northern Ridgeline) and the Beacon Hill area of the Eastern Walkway. We also completed some renewal work of tracks at Burrows Ave (Wright's Hill) and the City to Sea Walkway through Tanera Park (Town Belt).

Next quarter we will complete the track renewal works at Khandallah Park. Subject to contractor availability we also hope to start the track renewal work at Beacon Hill and Wrights Hill.

POINT DORSET/BREAKER BAY RESTORATION PROJECT

Submissions on the draft Point Dorset Management Plan and landscape concept plan closed on 15 August. Some 26 submissions were received with seven submitters also presenting oral submissions on 8 September. The major issues raised included dog walking, habitat restoration, the reserve name, and heritage management.

During the next quarter the final plan will be presented to the Council for approval and detailed plans will be developed for the landscape works.

WATER MANAGEMENT

Construction of one of the two upgraded reservoirs off Messines Road, Karori, has been completed. Demolition of the remaining original reservoir will start after the first new reservoir is commissioned. Construction of the second reservoir will be scheduled for completion by December 2012 with site reinstatement and landscaping following in 2013.

Design of a new roof and seismic strengthening of the Carmichael Reservoir in Newtown has been completed. Tenders have been called for the upgrading work which is expected to be completed in the first half of 2012.

Some 1.6 km of watermain was renewed in Seatoun, Karori, Kelburn and Mt Cook. The Stewart Duff Drive watermain supplying the Airport was renewed following a failure in May. Design work was completed for the 800mm bulk water pipe installation for Tasman Street to feed the proposed Prince of Wales Park reservoir. Water mains will be renewed during the next quarter in Bidwill Street, Victory Avenue, Southampton Road, Sutherland Crescent and Queens Drive.

STORMWATER MANAGEMENT

Construction of the stormwater pump station in Tacy Street, Kilbirnie continues. It is scheduled for completion in late November. The project has been delayed by unforeseen buried services and difficulties associated with sinking the exterior concrete walls of the pump station nine metres below the surface in reclaimed land. Construction of the interior and roof of the pump station and installation of the pumps will be undertaken in the second quarter.

Stormwater renewals have been completed in Tirangi Road, Luxford Street, Evans Bay Parade and Barnard Street. Renewals are underway in Nottingham Street and Tai Paku Paku Road.

WASTEWATER MANAGEMENT

Wastewater pipes were replaced in Hanson, Drummond and Freyberg streets as well as sewer rising mains in Breaker Bay and Featherston Street. In the next quarter we will renew sewers in Nottingham Street and Takapu Road.

The wastewater overflow mitigation pilot project undertaken in Miramar catchment identified that additional investigation is required to substantiate the extent of the inflow infiltration. We have inspected the sewer drains with CCTV, reviewed the results and have recommended remedial works. Investigations are continuing in the areas identified by the wastewater network model – the work involves an inflow survey of 700 properties and pressure testing public and private mains in the catchment.

We have been continuing with the monitoring of constructed overflow points to develop an approach to reduce stormwater inflow and infiltration and its effects on the frequency of wastewater entering streams and the sea.

UPGRADE OF ZOO ASSETS

Stage two of Wellington Zoo's project, "The Hub", is complete. We opened Kamala's - our new, innovative, function centre - on 1 September and the new children's play sculptures are also in place.

The Hub has won two awards so far. Assembly Architects was a finalist in the 2011 Designers Institute of New Zealand 'Best' awards for spatial design for its work on the architectural design of The Hub, and Naylor Love recently won a Silver Award in the 2011 Wellington region Registered Master Builders Commercial Projects awards for its construction work. The project also received a glowing article in this month's *Architecture NZ* magazine. Where possible, The Hub project used recycled materials and sustainable measures within its construction. The Reptile Rotunda is still to be completed – and is expected to be finalised some time in 2012. Overall, the project is on track and on budget for 2011/12.

We are progressing with the Asia Precinct project (including the new ASB Malayan Sun Bears exhibit) where we will shortly be going to tender on the construction phase. We expect construction to start in the December quarter. To date this project is on track and on budget. In terms of fundraising, the ASB naming rights sponsorship of the Sun Bears exhibit is the first large corporate sponsorship for the Zoo. We also recently received a generous donation from Pub Charity of \$500,000 for the refurbished tiger exhibit; they will be naming rights sponsor of this exhibit. Interpretive designers, Watt Architects, Weta Workshops and Peter Camp Builders, have already been engaged and we hope to see an innovative visitor experience from them for this precinct.

GOVERNMENT FOREST SINK SCHEME

We have completed the formal process of registering 256 ha of Council Permanent Forest Sink Initiative (PFSI) covenants. The covenants are registered against 11 titles covering the Makara Peak Forest Park, Makara Cemetery and land surrounding the Western Sewage Treatment Plant in South Karori. The Council also received indicative approval from the Ministry of Agriculture and Forestry that an additional 1020 ha of Council land qualifies for the PFSI scheme.

The Council received 1196 emission units (NZUs) for its 2010 emissions return for its 32ha of post-1989 pine forest land. This brings the total Council forest-sink holdings to 3511 NZUs. These NZUs are recognised at their fair value on date of grant and the total value held is \$83,000.

In the next quarter the Council should have all of the post-1989 and pre-1990 forest land registered in the appropriate Government forest schemes. We will also submit our forestry allocation plan for our pre-1990 forests.

MARINE EDUCATION CENTRE

Four building and landscape designs were developed and assessed with a preferred option being selected for further development. In September, following a series of development workshop sessions, exhibit content descriptions were completed for each of the 11 zones that will comprise the paid visitor experience.

The final phase of market research work for the project, comprising a consumer survey of approximately 1250 people including international visitors, has been completed.

The business case reporting is expected to be completed in November 2011 with total project costs remaining within approved budgets.

What we did

GARDENS AND BEACHES

The renewal of the shade houses at the Berhampore Nursery and the upgrade of seating at Te Aro Park were completed.

We removed a large and dangerous pine tree from Washington Avenue in Brooklyn.

We planted 15,000 plants and 250 new trees at the ASB Sports Centre, 4500 new plants at Wakefield Park and replanted 3500 plants at Te Whaea after work was finished on the retaining wall.

We installed interpretation signs at Otari Wilton's Bush and the Roy Cowan pottery lamp donated to the Botanic Garden by the late Winsome Shepherd.

We completed the replacement of the northern jetty at Evans Bay boat ramp and installed a new motor in the Carter Fountain at Oriental Bay.

GREEN OPEN SPACES

We worked to set up campervan sites around the city which are safe and clean for Rugby World Cup 2011 visitors.

The renewal works at the Te Ahumairangi Hill entrance off Grant Road were completed.

Reserve signage works were completed including new timber entrance signs at Birdwood Reserve, Seton Nossiter Park (off Mark Avenue) and Tanera Park (Town Belt).

We completed the revegetation season (May-September) with 17,020 plants planted in the last quarter across 20 sites covering coastal, riparian and bush areas. This year we have planted over 50,000 eco-sourced natives during the revegetation season.

Distributed 20,988 plants to 67 community groups and schools and supported their planting days.

Supported the Department of Conservation in Conservation Week by helping to organise the weed swap

event at Waitangi Park. We also worked with the World Wildlife Fund to relaunch the Kereru Discovery Project.

We worked with the Department of Conservation, Greater Wellington Regional Council and other local councils to create the Nature Space website – a restoration portal for the community.

Launched the ‘good neighbour’ series of brochures with one for neighbours of Otari-Wilton’s Bush and held the Living Legends planting at Berhampore Golf Course as part of Rugby World Cup 2011.

A total of \$21,643 was allocated to projects in the July Environmental grant round including:

- 350 Aotearoa for their ‘Moving Planet’ day of action
- The Friends of Owhiro Stream to organise a local community arts project in Happy Valley along the stream
- A community garden being developed by the Northern Community Gardens group at Jay Street, Paparangi
- Forest and Bird who involve over 30 volunteers at their niche nursery where they grow rare and endangered native plants and trees which are planted across the city to encourage native bird life.

Aerial weed spraying was completed along the escarpments of the South Coast for boneseed (*Chrysanthemoides monilifera*) control and a programme of Darwin’s barberry and Spanish heath control in the Te Kopahou Reserve. We commissioned new pest plant surveys in several reserves in Tawa, a reserve adjoining Centennial Park in Maupuia, Tawatawa Reserve, and surveyed the Te Hape Stream catchment for boneseed. A programme of pest tree control in several key native ecosystems reserves was completed over winter.

We installed 18 mustelid traps in the Scorching Bay-Fort Ballance area of Miramar at the request of a volunteer group who will check them monthly.

WATER

We undertook active leak detection work in the Miramar, Rossavel Heights, Karori South, Messines Road, Tawa, Ngaio, Melrose, Mount Kaukau, Broadmeadows zones and the Chester water supply zone on the western side of Tawa.

We replaced meters requiring manual reading at Wellington Hospital with remote recording units so we can assess daily water usage and completed the installation of five area water meters in Miramar to better assess local consumption and assist with leak detection and isolation.

Seismic assessments were completed for five reservoirs and pumping stations. Most were found to require remedial works to comply with contemporary structural

standards and these works have been programmed for forthcoming years.

WASTEWATER AND STORMWATER

The Houghton Bay stormwater pipeline that discharges into the Tapu te Ranga Marine Reserve is regularly monitored to check the water quality. The discharge from the outfall has previously been contaminated with leachate runoff from the closed Houghton Valley landfill. In order to minimise leachate entering into the stormwater pipe we will be carrying out a flushing programme on an 800 metre section of the stormwater pipeline running beneath the landfill. This will remove any encrustations from within the pipeline and prevent them from ending up in the bay.

Nearly 100 new stormwater warning signs were erected at major discharge points from the Police launch berth on the waterfront to Owhiro Bay. The new signs are in place to warn recreational water users of the potential for risk following heavy rainfall. The new signs are designed to be noticeable but not invasive to the natural environment.

We have continued with the monitoring of constructed overflow points to develop an approach to reduce stormwater inflow and infiltration and its effects on the frequency of wastewater entering water bodies.

The implementation of Moa Point wastewater consent requirements continue, including:

- Inlet pump station upgrade – A revised pumping methodology that may avoid a major upgrade of the station has been agreed with Greater Wellington Regional Council. Discussions are continuing with United Water International in relation to impact on contract payment and risk.
- UV bypass treatment – A report on alternative options for treatment has been received. A proposal for further investigation is to be received.

WASTE REDUCTION AND ENERGY CONSERVATION

The installation of a new Contact Centre heating and air-conditioning system has reduced gas use in MOB by 30%.

Climate Change Action Plan initiatives implemented during the quarter included:

- The launch of the Home Energy Saver Programme with 60 Wellington homes receiving energy assessments in August and September;
- 2011/12 Warm Up Wellington Programme launched with 6 low-income homes insulated in August;
- Preliminary report released by NIWA on sea level and storm surge risk for the city based on historic data and future predictions.

We adopted a regional solid waste management and minimisation plan which identifies key issues and

challenges facing the region, with an action plan to address these issues.

Public information sessions commenced regarding the proposal for the next stage of the Southern Landfill.

ENVIRONMENTAL CONSERVATION ATTRACTIONS

Zealandia transferred 33 bellbirds and 27 kakariki from Kapiti Island in July and completed the enclosure for Sirocco the kakapo with funding provided by the Lion Foundation and the Karori Brooklyn Community Charitable Trust. Sirocco arrived on 27 September and a VIP opening event was held the next day with the Minister of Conservation and the Mayor as speakers.

The emperor penguin – Happy Feet – was a huge accolade for Wellington Zoo. Happy Feet was with us for 10 weeks, and we received nearly \$30,000 in donations for his care. There were more than 450 stories in New Zealand alone, as well as international media. Over 270,000 individual computers logged on to the TV3 live webcam; the number of views to the Te Papa blogs about Happy Feet broke the record for them - over 38,000 views over the 10 blogs they posted.

We ran a successful ‘Winter Wednesdays’ promotion throughout August, with over 7500 visitors to the Zoo.

Almost all of the Zoo Holiday Programme spaces were booked during the last school holiday programme. The available spaces have doubled so we can accommodate more children.

Corporate volunteers at the Zoo are ahead of last year’s numbers and interest continues to grow in this area.

Our print and production assistant and one of our carnivore keepers from the Zoo spent three weeks in Cambodia working with Free the Bears during June/July working on interpretation and learning projects and animal husbandry skills transfer.

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 (%)	92%	90%	2%
2.1.2 Botanic Gardens	Visitors to Otari/Wilton Bush	18,530	19,456	(5%)
	Visitors to Botanic Garden	306,346	365,642	(16%)
	Otari - Plant health and presentation (%)	89%	90%	(1%)
	Botanic Garden - Plant health and presentation (%)	83%	90%	(8%)
2.1.3 Beaches and Coastal Operations	Beach areas compliance with quality performance standards (%)	96%	90%	6%
2.2.1 Roads Open Spaces	Compliance with performance standards for suburban street cleaning (measured as a percentage of performance)	100%	95%	5%
	Compliance with performance standards for CBD street cleaning (measured as a percentage of performance)	100%	97%	3%
2.2.3 Community Enviro Initiatives	Environmental Grants pool – Grant distribution (Total Number Of Grant Applicants)	3	No Target	
	Environmental Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$21,623	No Target	
	Environmental Grants pool – Grant distribution (Total Budget Available To Applicants)	\$21,623	No Target	
	Environmental Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	4	No Target	
2.2.6 Pest Plant & Animal Management	Key native eco-systems with operational pest management plan	33	29	14%
2.3.1 Water Network	Water Network – Requests for service	2,432	2,358	(3%)
	Water Network – Reported water leaks	934	941	1%
	Service requests responded to within 1 hour (%)	100%	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 (%)	97%	97%	0%
	Sampling days where contaminants are not seen (%)	100%	100%	0%
2.4.2 Sewage Collection and Disposal	Service requests responded to within 1 hr (%)	96%	97%	(1%)
	Monitored fresh water sites where annual faecal coliform bacteria counts are less than 1000 per 100 mls (%)	93%	90%	3%
	Monitored bathing beaches where water quality complies with MfE guidelines (%)	95%	93%	2%
	Harbour / coastal sites where faecal coliform bacteria counts are less than 2000 per 100 mls (%)	75%	80%	(6%)
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)	5,343,561	5,298,972	(1%)
	Wellington City Council corporate electricity consumption (kWh)	5,669,106	5,811,375	2%
2.5.2 Waste Min, Disposal, Recycling	Total waste deposited into landfill (tonnes)	21,885	20,580	(6%)
	Total recyclable material diverted from landfill (tonnes)	44,042	4,131	966%
	Kerbside recycling collected (tonnes)	2,944	3,129	(6%)
2.6.1 Zoo	Visitors to the Zoo	51,608	42,018	23%
2.6.2 Karori Sanctuary	Visitors to the Karori Wildlife Sanctuary	18,376	17,777	3%
2.7.1 Quarry Operations	Quarry commercial objectives / compliance (Met All Commercial Objectives)	Achieved	Achieved	33%
	Quarry commercial objectives / compliance (Complied With Resource Consent)	Achieved	Achieved	33%
	Quarry commercial objectives / compliance (Complied With Quarry License Requirements)	Achieved	Achieved	33%
	Quarry commercial objectives / compliance (Complied With District Plan)	Achieved	Achieved	33%

2.1.2: *Visitors to Botanic Garden*

Visitor numbers lower than anticipated. Expected to increase in October with extra visitors in town for Rugby World Cup 2011.

What it cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
2.1.1	Local Parks and Open Spaces	1,831	1,705	(126)	7,221
2.1.2	Botanical Gardens	1,090	1,071	(19)	4,066
2.1.3	Beaches and Coast Operations	246	219	(27)	1,006
2.2.1	Road Open Spaces	2,370	2,395	25	9,253
2.2.2	Town Belts	938	961	23	4,293
2.2.3	Community Environmental Initiatives	167	53	(114)	376
2.2.4	Walkways	114	126	12	503
2.2.6	Pest Plant and Animal Management	199	335	136	964
2.3.1	Water Network	5,869	5,686	(183)	22,747
2.3.2	Water Collection and Treatment	3,279	3,310	31	13,240
2.4.1	Stormwater Management	4,372	4,260	(112)	16,971
2.4.2	Sewage Collection and Disposal Network	3,900	3,704	(196)	14,741
2.4.3	Sewage Treatment	4,512	4,857	345	19,429
2.5.1	Energy Efficiency and Conservation	36	78	42	312
2.5.2	Waste Minimisation Disposal and Recycling Management	(975)	90	1,065	11
2.5.3	Closed Landfill Aftercare	203	126	(77)	162
2.6.1	Zoo	1,059	1,045	(14)	4,180
2.6.2	Karori Sanctuary	166	182	16	727
2.6.3	Marine Education Centre	0	0	0	0
2.7.1	Quarry Operations	(50)	(50)	0	(180)
Net Operating Expenditure		29,326	30,153	827	120,022

Operating expenditure

2.1.1: Over budget due to works required on the City to Sea Bridge which were budgeted later in the financial year.

2.1.2: In line with budget.

2.1.3: Ahead of budgeted scheduled costs, expected to be in line with budget at year-end.

2.2.1: In line with budget.

2.2.2: In line with budget.

2.2.3: Ahead of budgeted scheduled costs, expected to be in line with budget at year-end.

2.2.4: In line with budget.

2.2.6: Under budget, costs expected to be in line at year-end.

2.3.1: Over budget due to higher depreciation costs as a result of the June asset revaluations.

2.3.2: In line with budget.

2.4.1: Over budget due to higher than expected drainage maintenance costs and the timing of expenditure regarding clearing of the Waring Taylor Street culvert.

2.4.2: Over budget due to higher depreciation costs as a result of the June asset revaluations.

2.4.3: Under budget due to lower organisational overhead costs and lower volumes of sludge being landfilled.

2.5.1: Under budget due to timing of expenditure within 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 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: Over budget due to higher depreciation costs. Changes to the phasing of the Zoo Capital Programme means that this project will have higher than budgeted depreciation during this financial year, however the overall programme remains unchanged.

2.6.2: Under budget due to lower interest costs.

2.6.3: No budget for this activity.

2.7.1: In line with budget.

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
2.1.1	Local Parks and Open Spaces	264	169	(95)	1,482
2.1.2	Botanical Gardens	146	138	(8)	808
2.1.3	Beaches and Coast Operations	130	31	(99)	163
2.2.1	Road Open Spaces	0	0	0	0
2.2.2	Town Belts	32	32	0	302
2.2.3	Community Environmental Initiatives	0	0	0	0
2.2.4	Walkways	59	47	(12)	337
2.2.6	Pest Plant and Animal Management	0	0	0	0
2.3.1	Water Network	2,236	2,308	72	13,523
2.3.2	Water Collection and Treatment	0	0	0	0
2.4.1	Stormwater Management	793	658	(135)	3,957
2.4.2	Sewage Collection and Disposal Network	1,726	1,065	(661)	8,411
2.4.3	Sewage Treatment	0	0	0	0
2.5.1	Energy Efficiency and Conservation	12	68	56	243
2.5.2	Waste Minimisation Disposal and Recycling Management	65	170	105	1,124
2.5.3	Closed Landfill Aftercare	0	0	0	0
2.6.1	Zoo	466	1,133	667	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		5,929	5,819	(110)	34,881

Capital expenditure

2.1.1: Ahead of budgeted scheduled costs expected to be in line with budget at year-end.

2.1.2: In line with budget.

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

2.2.1: In line with budget.

2.2.2.: In line with budget.

2.2.3: No budget for this activity.

2.2.4: Slightly ahead of the budgeted schedule, costs expected to be in line with budget at year end.

2.2.6: No budget for this activity.

2.3.1: In line with budget.

2.3.2: No budget for this activity.

2.4.1: Over budget due to several stormwater network renewal projects commencing earlier than planned. No year-end variance is anticipated.

2.4.2: Over budget due to several sewage network renewal projects commencing earlier than planned. No year-end variance is anticipated.

2.4.3: No budget for this activity.

2.5.1: Under budget due to timing of energy projects year to date. This is expected to be in line with budget at year-end.

2.5.2: Public consultation for the next stage of the Southern Landfill began in the first quarter, therefore there will be a delay in expenditure until the second half of the financial year once consultation has been completed.

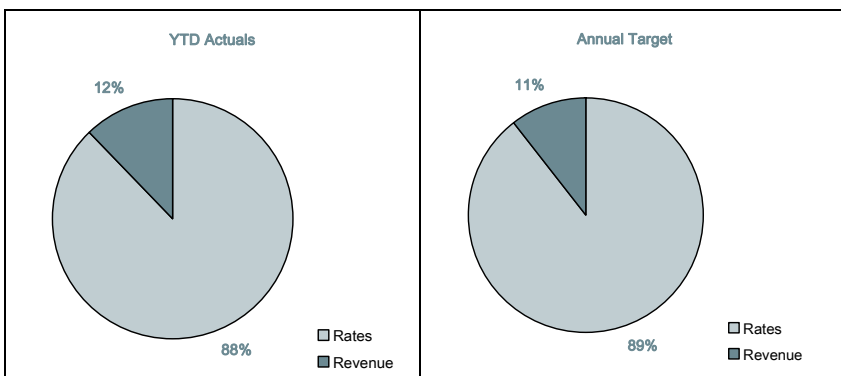
2.6.1: Under budget due to changes in the phasing of the Zoo Capital Programme. Savings are expected this financial year; however this funding will be required during the next financial year.

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



3.0 Economic development

Economic activity depends on secure reliable infrastructure. To that end, this entire plan can be seen as a commitment to the local economy. In addition we take specific steps to support economic vitality. 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. 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.

Significant Projects

RUGBY WORLD CUP 2011

Rugby World Cup 2011 kicked off on 9 September. Previous quarterly reports have discussed the preparation in the lead up to the event. A report on Rugby World Cup 2011 will be presented in the quarterly report for the period ended 31 December 2011 however, some of the work of the Council in relation to Rugby World Cup 2011 is noted in the strategies.

What we did

CITY PROMOTIONS, EVENTS AND ATTRACTIONS

Positively Wellington Tourism (PWT) heavily promoted Wellington visitor attractions through Rugby World Cup 2011 activities and promotional material – from www.WellingtonNZ2011.com to a special Rugby World Cup 2011 Wellington Visitor Guide and Map.

The Events Development Fund supported seven events during the first quarter. Events supported include: All Blacks vs. Springboks Test Match, the World Press Photo Exhibition, Beervana, the Wellington Masters Football tournament and the 2011 season of World of Wearable Art.

City events around World of Wearable Art included the International Designers Day and Get Set Create.

The September 2011 quarter has been the first trading quarter for Positively Wellington Venues. A significant amount of time has been expended on maintaining our programmes and growing the new business pipeline, while bringing the operations of the two original businesses together in a cohesive manner.

As expected, Rugby World Cup 2011 activities have displaced normal conference and performance business in September. Significant events and shows during the quarter included *WoW* at the TSB Bank Arena, *SOAP* at the St James Theatre, the *IHC Art Exhibition* in the St James Gallery, *Cavalleria Rusticana & Pagliacci Opera* at

the St James Theatre, *In Flagrate* burlesque at the St James and a significant number of corporate events at the MFC.

BUSINESS SUPPORT

Airport Strategy Marketing presented their final report to PWT and Wellington International Airport detailing the “Long Haul Opportunities for Wellington”. This report has helped to inform and prioritise the target airlines that we are currently in collective discussion with.

In July Mayor Wade-Brown and Councillor Coughlan led a delegation of 30 people to Sakai, Japan and Beijing, Tianjin, Xiamen, Guangzhou and Hong Kong in China.

The delegation was successful and strengthened our sister city relationships with Sakai in Japan and Beijing and Xiamen in China. The city also established a “Friendship City” agreement with Tianjin, which formalises the long-standing relationship.

The feedback received from business delegates was unanimously positive. Delegates recognised the value of joining a Mayoral delegation, citing the access they had to high level government officials as a key advantage.

There were three applications for the July economic grant pool and the Grants Subcommittee agreed to grant \$10,000 to the Fair Trade Group of Wellington. The funding is to support a coordinator to strengthen the fair-trade network and the city's fair trade status.

How We Performed

Activity	Description	YTD Actual	YTD Target	Variance %
3.1.1 Tourism Promotion	Occupancy rates – accommodation providers – (Provided by Stats NZ) (%)	64%	61%	5%
	Guest nights – accommodation providers – (Provided by Stats NZ)	483,183	462,645	4%
3.1.2 Visitor Attractions	Visitors to Te Papa	280,524	325,000	(14%)
	Visitors to Carter Observatory	11,360	12,660	(10%)
3.1.3 Convention Venues	Percentage of commercial to community hires	10%	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	17	14	21%
	Estimated economic impact (new spend) from major events assisted by the Events Development Fund(\$'000's)	\$27,000	\$27,000	0%
3.2.2 Regional & External Relations	Wellington events/activities held and delegations hosted in association with international cities	4	No Target	
	Overseas events/activities held and delegations sent in association with international cities	2	No Target	
3.2.3 Grants and Creative Workforce	Economic Grants pool – Grant distribution (Total Number Of Grant Applicants)	2	No Target	
	Economic Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$10,000	No Target	
	Economic Grants pool – Grant distribution (Total Budget Available To Applicants)	\$25,000	No Target	
	Economic Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	1	No Target	

3.1.2: *Visitors to Te Papa*

Local visitation has been reduced - this is due to shift of the timing of the school holidays and Rugby World Cup 2011. Visitation to the Oceania exhibit has also been lower than anticipated.

Visitors to Carter Observatory

Local visitation has been reduced - this is due to the timing of the school holidays and Rugby World Cup 2011.

What it cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1	Tourism Promotion	1,435	1,445	10	5,778
3.1.2	Visitor Attractions	758	760	2	3,037
3.1.3	Convention Centre	676	773	97	3,094
3.1.4	Suburban and City Centres Vitality	317	322	5	1,286
3.1.5	Events Attractions and Support	1,735	1,747	12	4,386
3.2.1	Long-Haul Airline Attraction	50	50	0	200
3.2.2	Regional and External Relations	127	141	14	519
3.2.3	Grants and Creative Workforce	439	409	(30)	1,419
Net Operating Expenditure		5,537	5,647	110	19,719

Operating expenditure

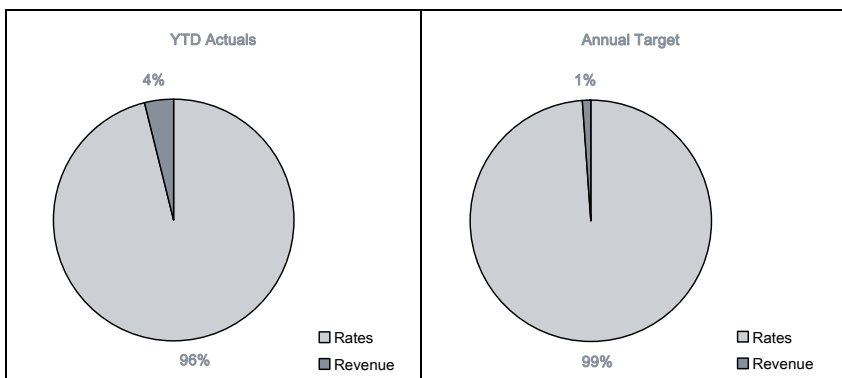
- 3.1.1: In line with budget.
- 3.1.2: In line with budget.
- 3.1.3: Under budget due to lower depreciation costs.
- 3.1.4: In line with budget.
- 3.1.5.: In line with budget.
- 3.2.1: In line with budget.
- 3.2.2: In line with budget.
- 3.2.3: In line with budget.

WHAT IT COST					
Capital expenditure \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
3.1.1	Tourism Promotion	0	0	0	0
3.1.2	Visitor Attractions	0	0	0	0
3.1.3	Convention Centre	26	453	427	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		26	453	427	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 at the Wellington Town Hall has been deferred until after anticipated earthquake strengthening takes place.
- 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



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

A public discussion about the Courtenay Place Park Lightboxes was held on 31 August at the City Gallery, facilitated by Mark Amery, a Public Art Panel member. The event attracted more than 60 people.

Pilgrimage, a new lightbox exhibition by Andy Palmer and David Boyce, opened on 20 August. This collaborative exhibition of photographers explores the essence of rugby and sporting culture in New Zealand.

NGĀ KINA ARTS PROJECT

Discussions have continued concerning the location and installation of Michael Tuffery's sculpture, Ngā Kina, in the Kumutoto precinct. The artist and representatives from the Wellington Sculpture Trust have met on several occasions with Wellington Waterfront Limited and the Technical Advisory Group to resolve issues around the placement and lighting of this impressive work.

The project is on track and on budget. The installation of Ngā Kina will take place once final design and installation details have been approved.

What We Did

GALLERIES AND MUSEUMS

The Wellington Museums Trust opened a number of Rugby World Cup 2011 programmes and The Museum of Wellington City and Sea formed partnerships with some of its waterfront neighbours to offer a joint ticket to these institutions and exhibitions as a RWC promotional initiative.

The Museum of Wellington City and Sea's new interactive maritime display for children has introduced new activity and over 100 objects to the visitor experience.

Bookings for the upcoming cruise ship season have confirmed 28 ship visits for the Museum's Wellington Māori experience tour. This will be the largest number of visitors yet on this tour.

At the Carter Observatory, installation of The Pickering Gallery and the Tuhura Module was completed during September and the permanent visitor experience is now complete.

HERITAGE

City Archives introduced a new service where customers have the option to purchase digital copies of building plans as well as photocopies of plans.

We digitised a series of photographic negatives documenting civic functions, events and Council work from the 1950s and 1960s. These can be accessed via our online database, accessible from www.Wellington.govt.nz

We installed signage at pou whenua sites on Te Ara o Ngā Tūpuna (the Māori heritage trail) and Ngā Iwi o te Motu Urupā – the new Māori site at Makara Cemetery.

COMMUNITY ARTS AND CULTURAL SUPPORT

The Grants Subcommittee approved grants of \$91,641 to 21 projects through the cultural grants pool during the first grant round for the year. These included support for the annual Island Bay Community Festival, the International Day of Dance, the inaugural Wellington Dance Festival, Latin American Film Festival, for Pablos ROAR Gallery, the Toi Māori annual music and cultural event, youth programmes run by the Wellington Circus Trust, the Chapman Tripp Theatre Awards and local choral groups Orpheus Choir and Nota Bene.

ACCESS AND SUPPORT FOR COMMUNITY ARTS

Artsplash! - Wellington's arts festival for young people - was held in September and involved around 10,000 children actively participating in arts experiences including dance, drama, choir, orchestra, visual and wearable arts in Wellington's premier venues.

We held two facilitated sessions with the arts community on the reviewed Arts and Cultural Strategy. Networking sessions were held in the Toi Pōneke Hub for community arts and Pasifika arts practitioners and producers from the performing arts sector.

To date eight public spaces around Wellington, five walls and three bus shelters, have been painted as part of a Street Art Project that was initiated and part funded by the Ministry of Justice as a campaign to reduce tagging, increase safety, engage youth and add a creative element to the streets. . Two more artworks are soon to get underway, one in Johnsonville, the other in Newtown, and will complete this series.

Lynda Park donated funding for the Wellington Asia Residency Exchange (WARE) programme. While this funding has now ended it helped to support 11 artist residencies. City Arts, in partnership with Asia:NZ and the Council's International Relations team, is committed to this programme and will focus on one residency in Wellington and one exchange with Asia each year.

We completed tendering for the 2011 Sky Show. Pyrostar, which has run the event for the past 16 years, was again awarded the contract.

ARTS PARTNERSHIPS

We partnered with Arts Access Aotearoa to present Arts for All - a series of lunchtime sessions on how arts organisations can develop their accessibility plans to enable them to reach audiences with disabilities.

Toi Pōneke ran a number of successful exhibitions including Trace by Kate Adolph and Emma Anderson, Makeshift Living by Vanessa Crowe and Neither One Thing Nor the Other by Andy Palmer and John Williams.

We received 18 proposals for the next round of exhibitions at Toi Pōneke Gallery and are working with the external visual arts panel to select the exhibitors for 2012.

At Toi Pōneke the music studios have been given a refresh in order to attract more users and more storage and better soundproofing are planned. There have been visits from students studying photography at Victoria University, and Toi Pōneke is also supporting a group of Massey students working on a business proposal to set up an artists' workshop for reusing recycled materials.

The City Arts team and the Council's Art Acquisition Group have purchased six new works by emerging and established Wellington artists including a digital montage by Kerry-Ann Lee. Kerry Ann was the first local artist to take part in the Wellington Asia Residency Exchange programme.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
4.1.1 City Galleries & Museums	Visitors to galleries and museums	113,114	129,950	(13%)
	Council subsidy per visitor to galleries and museums	17.00	15.00	(13%)
4.2.1 City Archives	Items added to the Archives database (accessible online to the public)	20,039	16,248	23%
	Archives information requests that are completed within agreed (with the client) timeframes (%)	99%	98%	1%
4.3.1 Arts and Cultural Festivals	Festivals and events organised and supported (number)	7	14	(50%)
	Civic Square events (number)	15	13	15%
	Attendance numbers (estimate) at Civic Square events	19,090	6,947	175%
4.3.2 Cultural Grants	Cultural Grants pool – Grant distribution (Total Number Of Grant Applicants)	30	No Target	
	Cultural Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$91,641	No Target	
	Cultural Grants pool – Grant distribution (Total Budget Available To Applicants)	\$91,641	No Target	
	Cultural Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	21	No Target	
4.3.3 Access & Support Community Art	Community groups that access the Wellington Convention Centre (assisted by the venues subsidy)	7	7	0%
	Community events held at the Wellington Convention Centre (assisted by the venues subsidy)	7	7	0%
4.4.2 Arts Partnerships- Professional	Occupancy of the Wellington Arts Centre (%) (Tenancies)	97%	95%	2%
	Occupancy of the Wellington Arts Centre (%) (Room Hire)	36%	65%	(44%)
	Occupancy of the Wellington Arts Centre (%) (Artist Studios)	100%	99%	1%

4.1.1: *Visitors to galleries and museums*

Local visitation has been reduced - this is due to shift of the timing of the school holidays and Rugby World Cup 2011. Visitation to the Oceania exhibit has also been lower than anticipated.

4.3.1: *Festivals and events organised and supported (number)*

Lower than scheduled as the Community Events team has been committed to supporting Rugby World Cup 2011 events. It is expected to be in line with target by year-end.

4.4.2: *Occupancy of Wellington Arts Centre (% room hire)*

This is traditionally the hardest occupancy target to meet. Most rooms are used by customers after normal work hours. The changes made to our reporting system have meant that the total hours available for casual rooms have increased compared to prior years.

What it cost

WHAT IT COST					
Net expenditure/(revenue) by activity \$000		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
4.1.1	City Galleries and Museums	2,059	2,086	27	8,343
4.2.1	City Archives	384	298	(86)	1,184
4.2.2	Promotion of Heritage Landmarks	0	0	0	0
4.3.1	Arts and Cultural Festivals	429	216	(213)	1,859
4.3.2	Cultural Grants	555	555	0	738
4.3.3	Access and Support for Community Arts	96	88	(8)	555
4.4.2	Art Partnerships	319	284	(35)	1,252
Net Operating Expenditure		3,842	3,527	(315)	13,931

Operating expenditure

4.1.1: Under budget due lower interest charges.

4.2.1: Over budget due to personnel costs and associated overhead costs. This is a timing variance and is expected to come back in line with budget.

4.2.2: None budgeted for this activity.

4.3.1: Over budget as event funding commitments in relation to the Sky Show and Christmas Parade have been paid earlier than budgeted. Revenue was under budget as event funding from the Pelorus Trust was not received until after quarter end.

4.3.2: In line with budget.

4.3.3: In line with budget.

4.4.2: Over budget due costs paid earlier than planned from the Public Art Fund. Also labour costs at Toi Pōneke are over budget.

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	167	164	(3)	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	4	79	75	111
4.4.2	Art Partnerships	0	0	0	0
Capital expenditure		171	243	72	275

Capital expenditure

4.1.1: None budgeted for this activity.

4.2.1: None budgeted for this activity.

4.2.2: In line with budget.

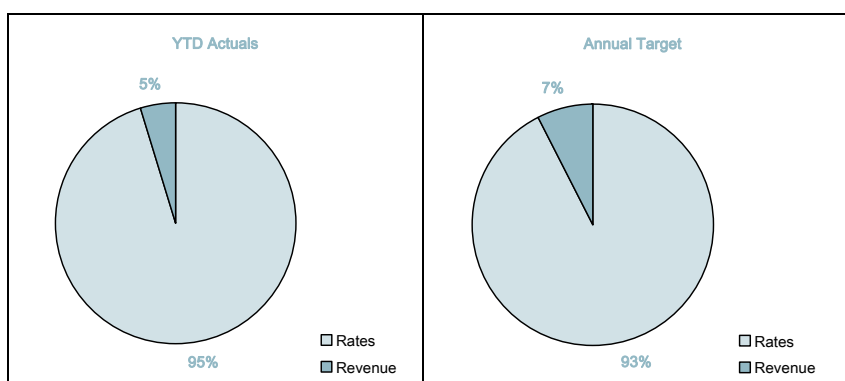
4.3.1: None budgeted for this activity.

4.3.2: None budgeted for this activity.

4.3.3: Under budget due to the timing of payments for the RWC 2011 sculpture. Expected to be in line with budget at year-end.

4.4.2: None budgeted for this activity.

How it was funded



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

REPLACE PLAYING SURFACE AT THE NATIONAL HOCKEY STADIUM

The project included the replacement of the number two hockey surface that was worn out. The works have been tendered and a decision will be made in October on the successful tenderer. The project is on track with the tender being awarded and the majority of work being completed during the next quarter. The project is scheduled for completion in January 2012.

SENIOR CRICKET BLOCK AND DRAINAGE AT ANDERSON PARK

The work on this sports ground included upgrading the senior cricket block, the installation of 1300 metres of drains and the installation of an in-ground irrigation system. The work has been completed on time and within budget and will deliver a much improved playing surface in both winter and summer to this highly utilised facility. The cricket block has been constructed to match the levels of service for other senior wickets in Wellington.

KARORI PARK DRAINAGE

We completed the installation of 590 metres of new lateral drains and an extension to the existing irrigation system to the upper end of Karori Park to improve playing conditions over winter. Further surface drainage - gravel banding - is scheduled to occur next quarter which will complete the Karori Park upgrade project. We will commence and complete drainage works at Martin Luckie Park in the next quarter and plan for the upgrade of the David Farrington football field surface.

WELLINGTON REGIONAL AQUATIC CENTRE HYDROTHERAPY POOL

Resource consent was obtained, detailed drawings were completed and the contract was put out to tender with Mainzeal awarded the contract. The project remains on track and on budget with construction due to start in the following quarter.

TAWA POOL UPGRADE

Resource consent was obtained, detailed drawings were completed and the contract was put out to tender with Maycroft awarded the contract. Customers have been informed of the closure of the pool and the duration of the project and where possible alternative facilities have been made available to regular users. The project remains on track and on budget with construction due to commence during the next quarter.

UPGRADES AND RENEWALS OF PLAY AREAS

We finalised the heads of agreement with the Ministry of Education to create a community park and playground on land next to the new Amesbury Drive School in Churton Park. The construction phase is set to begin in October and be completed by end of November.

We are working to finalise a playground partnership agreement with Westpark School in Johnsonville adjacent to the Kipling Street play area. This will be a joint-venture playground renewal with the school. We are currently finalising the construction plans and will be install the new play area in January 2012.

We are in consultation with the Strathmore community regarding the upgrade of Taiaroa street play area, and have received several concepts that we are currently reviewing. Construction is planned for February 2012 and we are currently finalising plans for the Raroa Street play area upgrade.

We have received concepts from a number of suppliers for the Lyndfield Lane play area in Newlands, and are consulting with the community to find the one that best suits their needs. We are also tendering for the construction of stage two of the Plantation Reserve skate park in Rongotai.

HOUSING UPGRADE PROJECT

The project budget for the 2011/12 financial year is \$43.5 million.

Phase three of Hanson Court in Newtown is on target for completion in early October. The tenants of the 'Little Sister' block in Hanson Court have been relocated in preparation for phase four construction to begin.

The Newtown Park Apartments project is progressing to programme with the Fire Station block on track to be reoccupied in mid-November and the Mansfield Block to be reoccupied early 2012.

Some 21 units in the Link Block, Central Park Apartments (Mt. Cook), were completed in September. Landscaping of the central area is nearing completion as are the community rooms. The expected completion date is 31 October.

Work on the last of the eight stand-alone houses scheduled for upgrade in the 2010/11 financial year was completed.

The Regent Park show home has been completed in Newtown. Regent Park is the only construction project in the upgrade programme.

COMMUNITY FACILITIES IN CHURTON PARK

The first payment to the Ministry of Education for the Amesbury School Community Hall was made. The school establishment board received a \$22,000 grant to purchase fit-out items for community use. The project is still on track for an opening by the beginning of term-two next year.

Negotiations on the lease for the community space in the Churton Park commercial centre are progressing well. There have been discussions with the Churton Park Residents Association about the management of the community space. The project is on track for an opening in July 2012.

ARTIFICIAL TURF AT ALEX MOORE PARK

Officers have been working closely with the Alex Moore Park Sports and Community Board on the proposed park redevelopment. The group 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. Work over the quarter has involved reviewing car park, traffic, building and sportsfield design. The preferred site for the artificial sportsfield is the northern (lower) field.

It is anticipated that Alex Moore Park Sports and Community Board will seek lease approval from the Council for the proposed new building in November. Subject to the Long Term Plan process, funding of \$1.87 million is allocated in the 2013/14 financial year for the artificial sportsfield.

What we did

LIBRARIES

During the quarter we organised three events:

- An eBook Expo in the Central Library attracted 152 people.
- A free earthquake seminar series held in conjunction with experts in emergency management attracted 160 people.
- An introduction to Genealogy series attracted over 400 people. This featured the library edition of ancestry.com - a powerful new database.

RECREATION PROMOTION AND ACCESS

We began a three-year project in partnership with SPARC and the Royal Port Nicholson Yacht Club to help increase

the number of Wellingtonians actively involved in ocean water sports. The Wellington Ocean Water Sports Programme will target school-leavers and adults. SPARC is contributing \$300,000 (spread over three years) from its Active Communities fund.

In the July round of Sports Development Grants \$15,000 was allocated to the Island Bay Tennis and Squash Club to assist with their Sportsville project and scope the potential benefits of their proximity to the new Wakefield Park all-weather surfaces.

RECREATION SERVICES

The Wellington Regional Aquatic Centre (WRAC) successfully hosted the Asia Pacific Junior Diving Invitational with seven nations represented.

It was a wet winter but most competitions still finished their leagues with artificial pitches used to help ease the pressure of wet fields. The summer season starts on Labour Weekend and field renovations have been completed including renovation of cricket blocks, golf course greens, lime softball diamonds, sand fields and winter sportsfields.

The two new sportsfields at Wakefield Park were officially opened by Mayor Celia Wade-Brown and very positive feedback has been received. Both fields received IRB and FIFA certification. Wakefield Park is the first FIFA 2-star certified artificial sportsfield in New Zealand.

External funding of \$1 million was received from organisations including NZCT, NZ Lottery Grants Board, Capital Football, Island Bay United AFC, Wellington Community Trust and the Wellington Rugby Football Union.

Utilisation of the fields has been high - averaging 400 hours per month in July and August – 15 times higher than last year.

Construction of the ASB Sports Centre was completed, with a successful opening event which was attended by over 15,000 Wellingtonians. The facility has been used as a training venue for Rugby World Cup teams during September.

Pile replacement work at Evans Bay Marina was completed.

Further discussions were held with the Royal Port Nicholson Yacht Club regarding redevelopment options for the Clyde Quay Boat Harbour.

PUBLIC HEALTH AND SAFETY

At Makara Cemetery we installed a second retaining wall at the site of a landslip at Makara Cemetery and sub-surface drainage systems were installed in several areas of the cemetery to help alleviate excess ground water and installed a safety barrier fence around a new burial section. We also opened the new Maori burial section/urupa.

We completed the renewal of the public toilets at the Queens Drive and Lyall Bay Parade intersection.

We have been working directly with food businesses to promote food control plans. This work will benefit food businesses when the Food Bill is enacted and makes their use compulsory. We also increased monitoring of central-

city food businesses and bars for the Rugby World Cup 2011 period in support of Police and organisers' wishes for health and safety.

A six monthly graffiti audit showed a significant reduction in the amount of graffiti within the CBD. In response to anti-social behaviour, Crime Prevention through Environmental Design audits were completed on a section of Wadestown in relation to car vandalism and theft in the area and in Lukes Lane.

Eight first-aid courses were provided to Wellington bar staff as a way to improve safety in the city. This was a joint project with the Wellington Licensee Forum and Wellington Free Ambulance. We also delivered ethical bystander training to bar staff as a joint project with the Wellington Sexual Abuse Network.

A first-aid 'triage' post was established in Courtenay Place on Friday and Saturday nights as a joint Council and Wellington Free Ambulance project to reduce numbers presenting at the Wellington Hospital Emergency Department.

We have established a Wellington City Safety Collaboration Group to assist in networking community safety opportunities across the city.

In the first quarter 85 formal emergency preparedness presentations were delivered to a total of 2361 people by the Wellington Emergency Management Office (WEMO).

The bulk of the WEMO remodelling work was completed. The work has resulted in a new, much larger, operations room which can seat more than 60 civil defence emergency management (CDEM) staff to manage an event, and three new meeting rooms.

The new 'Grab & Go' bag was finalised. This will form the basis of an emergency pack that, with some supplementary items needing to be added by the purchaser, will be appropriate as an evacuation kit for members of the public.

Four WEMO staff completed training for E-Sponder - the new emergency management information system from the Ministry of Civil Defence & Emergency Management.

We had another visit from representatives from the United States Federal Emergency Management Agency who showed great interest in our community engagement approach – particularly with our volunteer programme and the Island Bay tsunami inundation zone awareness project.

A half-day CDEM training programme was conducted for the Mayor, Councillors and community board members to give them understanding of the CDEM structure, legislation and their role during an emergency.

HOUSING

Community Action continued to work across the City Housing portfolio with a number of educational and capacity-building programmes.

We acknowledged the contribution of tenants as 'Housing Heroes' at a morning tea with the Mayor.

COMMUNITY PARTICIPATION AND SUPPORT

We worked with social, health and advocacy agencies to encourage a client-focused response to homelessness and have established a core working group including the Downtown Community Ministry, Te Aro Health and the Night Shelter and Soup Kitchen with the aim of strengthening the coordination and responsiveness to homelessness.

We continued to develop a draft Accessibility Action Plan as well as working on the accessible Wellington programme. An accessibility audit of the Tawa Community Centre was completed and we are progressively working through the remaining community centres' accessibility needs.

We are implementing and promoting the Community Preparedness Grants to promote resilient residents and communities that know each other and are ready to help when things go wrong.

We received 65 grant applications in the July round of social grants and the Grants Subcommittee allocated a total of \$194,471 to 38 projects. These included:

- Grants for the development of a Timebanking project in south Wellington.
- Operational support for 13 local residents' associations and community patrols.
- Support for key organisations such as Wellington Women's Refuge and Sexual Abuse Help Foundation, the Salvation Army and other local projects.

The Khandallah Town Hall was completed and the Khandallah Cornerstone Community Centre Trust has taken over the management of the Town Hall community space as part of the city-wide network of funded community centres.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
5.1.1 Libraries Network	Number of physical visits	726,154	625,000	16%
	Number of library issues	785,203	875,000	(10%)
	Libraries website visitor sessions	480,180	535,651	(10%)
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	26,590	24,810	7%
5.2.3 Recreation Programmes	Users of recreation programmes	469	3,900	(88%)
5.3.1 Swimming Pools	Users of WCC swimming pools (Wrac)	150,269	151,485	(1%)
	Users of WCC swimming pools (Thorndon)	0	0	0%
	Users of WCC swimming pools (Tawa)	30,408	34,706	(12%)
	Users of WCC swimming pools (Khandallah)	0	0	0%
	Users of WCC swimming pools (Keith Spry)	31,396	39,623	(21%)
	Users of WCC swimming pools (Karori)	46,213	53,155	(13%)
	Users of WCC swimming pools (Freyberg)	54,831	57,900	(5%)
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)	7,389	8,900	(17%)
	Users of WCC recreation centres (Nairnville)	43,027	41,500	4%
	Users of WCC recreation centres (Kilbirnie)	25,546	24,000	6%
	Users of WCC recreation centres (Karori)	34,200	29,400	16%
5.3.6 Marinas	Occupancy of berths and boatsheds (%)	96%	96%	0%
5.4.1 Burials and Cremations	Cremations carried out at Karori Cemetery	33	90	(63%)
	Casket interments carried out at Karori and Makara Cemeteries	55	52	6%
	Ash interments carried out at Karori and Makara Cemeteries	68	62	10%
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)	97%	100%	(3%)
	Public toilet response time (%) (Routine)	97%	100%	(3%)
	Public convenience issues (complaints/requests) received by type (Vandalism & Graffiti)	27	93	71%
	Public convenience issues (complaints/requests) received by type (Open/Close Issues)	10	30	67%
	Public convenience issues (complaints/requests) received by type (Maintenance)	83	141	41%
	Public convenience issues (complaints/requests) received by type (Cleaning)	27	81	67%

Activity	Description	YTD Actual	YTD Target	Variance %
5.4.3 Public Health Regs (Food/Dogs)	Scheduled food premises inspections that are completed during the year (%)	57	21	171%
	Health complaint issues received (Animals)	36	23	(57%)
	Health complaint issues received (Refuse/Litter)	13	28	54%
	Health complaint issues received (Premises)	7	10	30%
	Health complaint issues received (Other)	44	54	(19%)
5.4.4 City Safety	Confirm logged issues (incidents or complaints) received by type (Graffiti)	366	162	(126%)
	Confirm logged issues (incidents or complaints) received by type (General Violence)	12	49	76%
	Confirm logged issues (incidents or complaints) received by type (Disorder)	0	49	100%
	Confirm logged issues (incidents or complaints) received by type (Alcohol Related)	194	74	(162%)
5.4.5 Wgtn Emergency Managmnt Office	Emergency preparedness programmes (Schools)	36	18	100%
	Emergency preparedness programmes (Businesses And Other Groups)	50	27	85%
5.5.1 Community Housing	Occupancy rate of WCC housing units (%)	86%	90%	(4%)
5.6.2 Community Advocacy	Community Forum, Advisory Group and Community Group meetings held (Community Groups)	0	No Target	
	Community Forum, Advisory Group and Community Group meetings held (Community Forums)	0	No Target	
	Community Forum, Advisory Group and Community Group meetings held (Advisory Groups)	13	No Target	
	Attendance at community forums	0	No Target	
5.6.3 Social and Recreational Grants	Social and Recreation Grants pool – Grant distribution (Total Number Of Grant Applications)	65	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Distributed To Applicants)	\$194,471	No Target	
	Social and Recreation Grants pool – Grant distribution (Total Budget Available To Applicants)	\$194,471	No Target	
	Social and Recreation Grants pool – Grant distribution (Number Of Applicants Receiving Grants)	38	No Target	
5.6.4 Community Centres and Halls	Users of WCC community halls	17,963	12,501	44%
	Users of WCC community centres	195,000	125,000	56%
	Occupancy of WCC community halls (%)	29%	25%	17%
	Occupancy of WCC community centres (%)	89%	70%	27%

5.1.1: *Number of library issues*

Visitors have exceeded targets but borrowing is down - highlighting that customers are using materials within the library. August was over target but this was balanced out by lower September figures. It may be that during September customers used their discretionary time differently because of Rugby World Cup 2011.

Library website visitor sessions

As library issues are down, fewer customers are browsing the catalogue.

5.2.3: *Users of recreation programmes*

Timing variance, we expect an increase in numbers over the summer months.

5.3.1: *Users of WCC swimming pools (Tawa)*

Greatest variance in child and free non-swim targets. Attendance could be affected by impending six-month closure for a roof replacement. Revenue under budget YTD mainly in learn to swim.

Users of WCC swimming pools (Keith Spry)

Keith Spry Pool had sections of the pool closed during August due to a roof maintenance problem. This had an adverse effect on attendance. Facility behind revenue target.

Users of WCC swimming pools (Karori)

Karori behind on all attendance types and behind at same time last year. Revenue only slightly under budget.

5.3.4: *Users of WCC recreation centres (Tawa)*

Attendance behind target and at the same time last year. Revenue however on budget.

5.4.1: *Cremations carried out at Karori Cemetery*

Cremator was broken for some of the quarter which saw fewer cremations than budgeted.

What it cost

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
5.1.1	Libraries Network	4,663	4,787	124	18,992
5.2.1	Recreation Partnerships	193	164	(29)	657
5.2.2	Access Support	34	32	(2)	126
5.2.3	Recreation Programmes	186	177	(9)	694
5.3.1	Swimming Pools	2,725	2,800	75	11,294
5.3.2	Sports Fields	973	1,322	349	3,181
5.3.3	Synthetic Turf Sportsfields	226	197	(29)	706
5.3.4	Recreation Centres	1,667	1,756	89	6,951
5.3.5	Playgrounds	214	183	(31)	732
5.3.6	Marinas	(32)	(43)	(11)	(62)
5.4.1	Burials and Cremations	240	165	(75)	850
5.4.2	Public Toilets	595	577	(18)	2,318
5.4.3	Public Health Regulations	332	532	200	1,962
5.4.4	City Safety	432	479	47	1,912
5.4.5	Wellington Emergency Management Office	541	528	(13)	2,087
5.5.1	Community Housing	(16,888)	(16,472)	416	(42,936)
5.6.1	Implementation of the Homelessness Strategy	130	130	0	130
5.6.2	Community Advocacy	362	387	25	1,539
5.6.3	Social and Recreational Grants	2,542	2,551	9	5,407
5.6.4	Community Centres and Halls	795	811	16	2,799
Net Operating Expenditure		(70)	1,063	1,133	19,339

Operating expenditure

5.1.1: Under budget due to lower than planned depreciation.

5.2.1: Over budget as the funding for the talent development programme was paid earlier than budgeted to High Performance Sport New Zealand. Expected to be in line with budget at year-end.

5.2.2: Operating expenditure is in line with budget.

5.2.3: Operating expenditure is in line with budget.

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

5.3.2: Under budget due to the works being behind of schedule, expected to be in line with budget at year-end.

5.3.3: Over budget due to higher depreciation costs.

5.3.4: Under budget due to lower depreciation costs for the ASB Sports Centre which was capitalised one month later than budgeted.

5.3.5: Over budget due to the works being ahead of schedule, expected to be in line with budget at year-end.

5.3.6: Under budget due to maintenance works being behind schedule, expected to be in line with budget at year-end.

5.4.1: Operating revenue is under budget as the cremator was out of service for six weeks.

5.4.2: Operating expenditure in line with budget.

5.4.3: Operating revenue for pavement leases and grease trap fees were recognised ahead of schedule. Expected to be in line with budget at year-end.

5.4.4: Under budget due to staff vacancies.

5.4.5: Operating expenditure is in line with budget.

5.5.1: Under budget due to increased revenue recognition from the relating to the Crown funding of the Housing Upgrade Programme which is ahead of budget year to date.

5.6.1: Operating expenditure is in line with budget.

5.6.2: Operating expenditure is in line with budget.

5.6.3: Operating expenditure is in line with budget.

5.6.4: Operating expenditure is in line with budget.

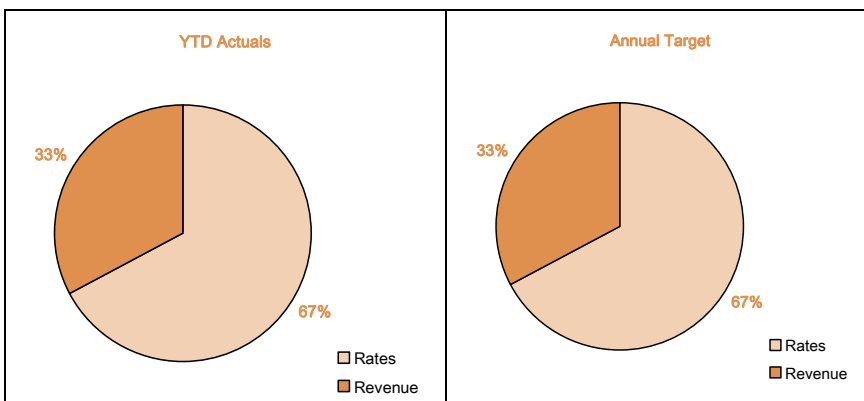
WHAT IT COST

Capital expenditure \$000	Actual YTD	Budget YTD	Variance YTD	Full Year Budget
5.1.1 Libraries Network	431	558	127	2,606
5.2.1 Recreation Partnerships	62	123	61	371
5.2.2 Access Support	0	0	0	0
5.2.3 Recreation Programmes	0	0	0	0
5.3.1 Swimming Pools	186	838	652	9,817
5.3.2 Sports Fields	171	251	80	566
5.3.3 Synthetic Turf Sportsfields	26	224	198	900
5.3.4 Recreation Centres	3,781	4,478	697	4,749
5.3.5 Playgrounds	8	199	191	713
5.3.6 Marinas	158	329	171	456
5.4.1 Burials and Cremations	77	55	(22)	212
5.4.2 Public Toilets	234	199	(35)	731
5.4.3 Public Health Regulations	0	0	0	0
5.4.4 City Safety	156	139	(17)	212
5.4.5 Wellington Emergency Management Office	76	83	7	83
5.5.1 Community Housing	16,960	17,377	417	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	657	513	(144)	892
Capital expenditure	22,983	25,366	2,383	68,255

Capital expenditure

- 5.1.1: Under budget due to building renewals and planning for Johnsonville Library upgrade being 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.
- 5.2.2: None budgeted for this activity.
- 5.2.3: None budgeted for this activity.
- 5.3.1: Under budget due to delays with the new hydrotherapy pool at Wellington Regional Aquatic Centre and the new learners' pool at the Karori Pool. Both projects expected to be completed by year-end.
- 5.3.2: Under budget due to works being behind schedule, expected to be in line at year-end.
- 5.3.3: Under budget as the replacement of the number 2 hockey turf is behind the budgeted schedule, expected to be in line at year-end.
- 5.3.4: Under budget due to timing of payments for construction of the ASB Sports Centre.
- 5.3.5: Under budget due to works being behind schedule, expected to be in line at year-end.
- 5.3.6: Under budget due to works being behind schedule, expected to be in line 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.
- 5.4.3: None budgeted for this activity.
- 5.4.4: Over budget due to the works being ahead of the budget schedule, costs will be in line at year end.
- 5.4.5: In line with budget.
- 5.5.1: The Housing Upgrade Programme is ahead of budget year to date, however asset renewal works are behind budget.
- 5.6.1: None budgeted for this activity.
- 5.6.2: None budgeted for this activity.
- 5.6.3: None budgeted for this activity.
- 5.6.4: Over budget due to additional works on the Khandallah Town Hall upgrade. Funding to cover the additional works will be received from the Khandallah Forum. The Council's accounting policy means this will be recognised as revenue within the net operating expenditure.

How it was funded



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

TOWN CENTRES PROGRAMME

The past quarter has seen a number projects advanced in support of the programme that aims to ensure the city's town centres remain viable. Key work has included:

- The completion of Kilbirnie public space concepts. These aim to encourage more people to spend more time on Bay Road. The concept reflects Kilbirnie's coastal setting between Evans Bay and Lyall Bay. The works are scheduled for early 2012 with additional public space improvements being considered as part of the Long Term Plan.
- With the start of the supermarket construction in Newlands, our detailed design works for public space improvements have been finalised. Works are scheduled in conjunction with the supermarket to ensure the least disruption to retailers.
- A place-based study of the medium-density areas of Johnsonville was completed. This provides the basis for a design guide around street character and public realm improvements. The next quarter will see engagement with local community groups.
- The completion of extensive consultation on project ideas as part of the central city framework. The engagement process received unprecedented coverage with 6000 people visiting two shipping containers with interactive displays that showcased the ideas. The work is a part of the *Wellington Towards 2040: Smart Capital* strategy adopted by the Council in September. An implementation plan for the central city framework will be considered in November.
- A decision to develop a design guide for Thorndon was agreed by the Strategy and Policy Committee. This will be supported by the rezoning of the Tinakori shopping village into a heritage area and minor physical streetscape improvement works. The design concepts will be discussed with local retailers and residents in the next quarter.
- The presentation of initial concepts for improvements to the Miramar town centre to the Strategy and Policy Committee. These aim to improve traffic and pedestrian safety and provide a new public space to complement changing uses in the area. More detailed work will be done once Greater Wellington Regional Council's public transport network review has been advanced. Consultation on this is scheduled for November. Actions around the wider area will be developed through further research and engagement.

LOWER CUBA STREET UPGRADE PROJECT

The shared space on lower Cuba Street was completed, improving connections with the civic precinct and promoting the revitalisation of lower Cuba Street. The project was completed within budget.

OVERSEAS PASSENGER TERMINAL

The Technical Advisory Group (TAG) has undertaken several iterations of the post-consent review of the project, with work compliances for the building and related open spaces moving in line with the terms of the consent. Work continues on the relocation of ground floor businesses for the period of construction, which is anticipated to commence late next quarter.

What we did

URBAN PLANNING AND POLICY

A comprehensive approach to manage medium-density development in Johnsonville was agreed by the Council's Strategy and Policy Committee. An outline of the Miramar Town Centre work was presented to the Strategy and Policy Committee.

The focus for the District Plan programme is on resolving appeals relating primarily to Plan Changes 72 (Residential Areas) and 73 (Suburban Centres). Officers have been involved in a range of pre-mediation discussions with the parties and formal court mediation.

BUILDING CONTROL AND FACILITATION

The number of online LIM applications continues to grow. Our accreditation as a building consent authority was confirmed for another two years.

The Financial Assistance Package for owners of leaky homes went live on 23 July and to date 36 Wellington homes have been accepted into the scheme.

We worked with the Department of Building and Housing and other councils on guidance material for handling licensed building practitioners from March 2012 and we worked with Victoria University and Weltec to develop a 12-week programme for graduates.

DEVELOPMENT CONTROL AND FACILITATION

We reviewed the draft Assessment of Environmental Effects for Transmission Gully and presented our findings to the Environmental Protection Agency.

Consent was granted for a Countdown supermarket on 'Takapu Island', Tawa.

We successfully defended the Council's approval of the Mill Creek wind farm application. The decision to approve this consent was appealed to the Environment Court. The Court removed three further turbines but upheld Council's decision to approve the wind farm.

EARTHQUAKE RISK MITIGATION

We ran six focus group sessions in July and August with various earthquake-prone building stakeholders seeking their view on the scoping of the Council's review of the policy. As a result of this feedback, Councillors approved the scope of a broad review of the earthquake policy.

A draft submission to the Royal Commission of Enquiry into the Canterbury earthquakes was prepared.

PUBLIC SPACES DEVELOPMENT

Preparations for Rugby World Cup 2011 were completed and the South African team was welcomed with a parade along the waterfront to the Fanzone. Through September the Waterfront hosted the Fanzone and the Festival of Carnivale on the Taranaki Street Wharf, and this will continue now through October to the final game over Labour Weekend.

The Kumutoto 'designer' toilets on the waterfront were completed and opened during the quarter.

We completed restorative works to the wooden whale sculpture on the City to Sea Bridge. The work included replacing all the base timbers with H5 treated timber and new stainless steel bracing and fixings. Maintenance was completed on the Fern Sculpture in Civic Square due to damage to one of the fixing points.

We received 14 applications for the Built Heritage Incentive Fund and decisions on these applications will be made by the Strategy and Policy Committee during October 2011.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
6.2.1 Building Control & Facilitatn	Code Compliance Certificates 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) (%)	91%	100%	(9%)
	Building consent applications received	660	741	(11%)
6.3.1 Develop Control & Facilitation	Resource management complaints received vs. complaints resolved (Resolved)	81	63	29%
	Resource management complaints received vs. complaints resolved (Received)	111	97	(14%)
	Resource consents (non-notified) issued within statutory time-frames (20 working days) (%)	100%	100%	0%
	Resource consent applications received	192	269	(29%)
6.4.1 Earthquake Risk Mitigation	Buildings assessed	119	100	19%
	Buildings reassessed	28	28	0%
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)	\$0	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)	0	No Target	

6.2.1: *Building consent applications received*

Although below target, the latest figures are showing a positive increase in volumes. This would appear consistent with industry interpretation that work is increasing due to a minor confidence boost.

6.3.1: *Resource management complaints received*

Some 33 complaints were received this month including both noise and environmental complaints. This is fairly consistent with previous months.

Resource consent applications received

Volumes received increased from 65 in August to 76 for September 2011. This could be the start of the seasonal increase with more consents traditionally being received during the summer months.

What it cost

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Net expenditure/(revenue) by activity \$000					
6.1.1	Urban Planning and Policy Development	425	553	128	2,166
6.2.1	Building Control and Facilitation	1,088	991	(97)	4,388
6.3.1	Development Control and Facilitation	726	713	(13)	2,976
6.4.1	Earthquake Risk Mitigation	113	128	15	522
6.5.1	Waterfront Development	439	342	(97)	1,371
6.5.2	Public Space and Centre Development	478	364	(114)	1,644
6.5.3	Built Heritage Development	58	270	212	804
Net Operating Expenditure		3,327	3,361	34	13,871

Operating expenditure

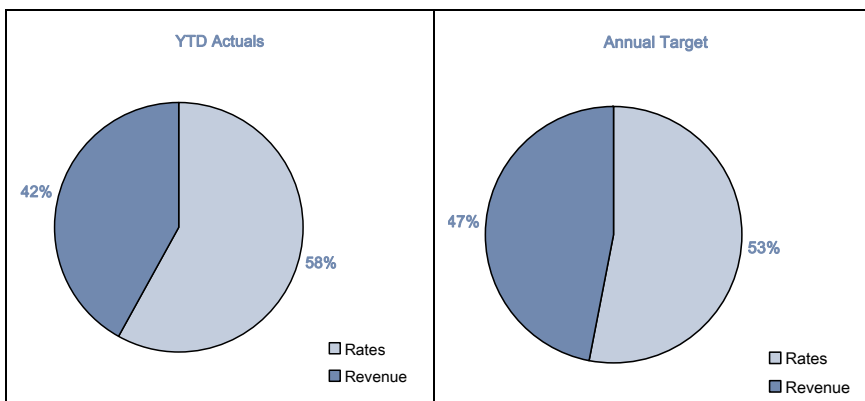
- 6.1.1: Under budget due to lower than anticipated personnel and consultant costs within the District Plan area.
- 6.2.1: Over budget due to reduced revenue as a result of low building consent numbers.
- 6.3.1: In line with budget.
- 6.4.1: Under budget due to timing of reassessment work being completed. Full budget is expected to be utilised this financial year.
- 6.5.1.: Over budget due to interest costs being higher than budgeted.
- 6.5.2: Over budget due to unbudgeted works being necessary on the Fern Ball.
- 6.5.3: Under budget due to timing of grants approvals being slightly later than anticipated.

WHAT IT COST		Actual YTD	Budget YTD	Variance YTD	Full Year Budget
Capital expenditure \$000					
6.1.1	Urban Planning and Policy Development	21	288	267	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	37	195	158	989
6.5.1	Waterfront Development	400	1,369	969	3,444
6.5.2	Public Space and Centre Development	234	1,098	864	3,018
6.5.3	Built Heritage Development	0	0	0	0
Capital expenditure		692	2,950	2,258	9,885

Capital expenditure

- 6.1.1: Under budget mainly due to slower than anticipated progress on the Kilbirnie Town Centre Upgrade project. Works are now scheduled for early 2012.
- 6.2.1: None budgeted for this activity.
- 6.3.1: None budgeted for this activity.
- 6.4.1: Under budget due to timing of the programme activity. Full budget is expected to be utilised this financial year.
- 6.5.1.: Under budget due to timing of work being completed. Full budget is expected to be utilised this financial year.
- 6.5.2: Under budget due to slower than anticipated progress on the McMillan Court and public space upgrade the works are being aligned with the supermarket development. Also lower than anticipated costs were incurred during the completion of the lower Cuba Street upgrade.
- 6.5.3: None budgeted for this activity.

How it was funded



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

Construction drawings have been completed for the strengthening of the Karori tunnel portals. The trolley bus overhead wires through the tunnel will have to be switched off during construction – which is expected to start in the following quarter. We are in discussions with Go Wellington over the feasibility of using only diesel buses during the construction phase.

NGAURANGA-TO-AIRPORT PROJECT

The Council's key contribution to this project is to open bus lanes along the main bus corridors in the city. Following completion of the major bus-priority changes along Willis and Manners Streets as part of the Golden Mile restoration project, Councillors have approved further bus lanes on Courtenay Place, Kent and Cambridge Terraces and Adelaide Road. These are planned to be opened in February 2012.

PUBLIC TRANSPORT SPINE STUDY

The study is a further Ngauranga-to-Airport project in which the Council is a partner with Greater Wellington Regional Council and the New Zealand Transport Agency. The study started in August with the development of a draft scoping report and methodology for an international review of public transport systems and impacts.

During the next quarter, the final scoping report is on track for completion and the international review started. An engagement process, including initial discussions with the Treasury, will also start.

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 the New Zealand Transport Agency. The project is expected to be completed in 2013.

The five-kilometre path will provide a safer cycling route and encourage more people to get about on foot or by bike. The path will link to nearby streets, the shopping centre and other key spots like railway stations, schools and parks.

A section of the path has been completed between Redwood station and Tawa College. Construction is underway on the section of path between Grasslees Reserve and Linden Park. Planning is underway for a bridge and associated level crossing and pedestrian crossing to connect Tawa College with Tawa Pool and Grasslees Reserve. This is the biggest component of this year's construction.

GREAT HARBOUR WAY DEVELOPMENT

The Great Harbour Way, once completed, will provide a continuous, safe, signposted 72-kilometre route for walkers and cyclists around the perimeter of the Wellington Harbour, from Fitzroy Bay in the east to Sinclair Head in the west.

To date we have completed work from the northern end of Waterloo Quay, around the inner harbour, around Evans Bay and the northern section of the Miramar Peninsula as far as Worser Bay. We submitted, on the Hutt Corridor Plan, to have an improved cycleway included between Petone and Ngauranga. There are no firm proposals for the Council to do any additional work this financial year.

NEW BUS SHELTERS

Developed plans for the resource consents to install 50 bus shelters this year to improve waiting facilities at the busiest city bus stops. This is part of the ongoing plan to install shelters at all 'inbound' bus stops. Sites for the shelters and their design have been identified this quarter. Resource consent and adjacent landowner consent will be applied for in the next quarter.

WESTCHESTER DRIVE EXTENSION

Construction is on track and due for completion by the end of 2012. Work has started on bridges at both ends of the extension. The bridges will initially provide access for earthmoving machinery. The eastern bridge will take longer to build than was originally anticipated due to the need for a redesign following the discovery of unsuitable ground conditions in excavations for the abutment wall nearest Middleton Road. The design work is now complete and construction has started. It is expected the bridge will be complete by March 2012.

At the opposite end of the project the western bridge is progressing well and is expected to be finished by December. There has been little progress on earthworks because of the wet weather through winter and it is expected that earthworks will restart in summer.

During the next quarter, construction of the Middleton Road roundabout will also begin. In the middle of the site, a temporary bridge is to be installed to allow the realignment of the Stebbings Stream.

EARTHQUAKE MITIGATION – CHURCHILL DRIVE WALL

Construction design plans are under development. We have received a geotechnical report and have commissioned Opus to produce a detailed design.

What we did

TRANSPORT PLANNING

The final stage of the Golden Mile restoration project was completed with the opening of the lower Cuba Street shared space.

Strategy and Policy Committee approval was received to consult on a new city-wide road safety plan and to install new bus lanes along Courtenay Place, Kent and Cambridge terraces and Adelaide Road.

Officers continued to work on school travel plans and the Council's own Travelwise staff travel plan.

TRANSPORT NETWORKS

In this quarter, 2.7 km of kerb-and-channel renewals was completed compared to the target of 3 km. A further 700 metres of kerb-and-channel renewals are in progress. Our annual target for the year is 12 km.

Planning work for the resurfacing programme is almost complete with work due to start in October.

We replaced 136 bus stop signs and repaired nine bus shelters.

We are testing 'Graffiti-Guard' on our bus shelters to reduce vandalism.

Additional funding has been requested from Greater Wellington Regional Council for bus shelter maintenance. This additional funding includes addressing the backlog in reactive maintenance and renewals at the Lambton bus terminal. A formal response from Greater Wellington Regional Council is being pursued.

A new CCTV camera was installed at the intersection of Cable and Tory streets to monitor traffic flows.

We upgraded selected high-level traffic signals along the waterfront to LED technology.

We revised and updated the traffic signal asset management plan.

We were extensively involved in activities related to the six Rugby World Cup 2011 matches in Wellington. We helped with traffic management planning and operations, provided on-site traffic management coordination as well as compliance advice, together with monitoring of street activities.

We provided licences for road use to enable liquor-licence extensions, mainly in Courtenay Place.

We worked with the Regional Broadband Group to review and provide input to draft standards for trenching technologies and submissions to the Government.

We talked to Chorus (Telecom) about our process expectations for the rollout of the national broadband network in Churton Park starting next quarter. Churton Park is the first suburb in the Wellington area to be included in the rollout.

Supported the Wellington Tunnels Alliance in planning for the closure of both the Terrace and Mount Victoria Tunnels for maintenance works.

Implemented safety improvements at the Kaiwharawhara 'Spotlight' driveway by installing an electronic warning device which has flashing lights to warn drivers to be aware of the presence of cyclists.

We are working on implementing advance stop boxes at key cycle routes/intersections within the like the one at Bunny Street and Thorndon Quay intersection.

Introduced 40kmh speed limits for Oriental Parade and Miramar Peninsula and 30kmh speed limits in the Miramar, Strathmore Park and Seatoun shopping centres.

Completed 4.6km of footpath renewals compared to the target of 5.5km. A further 1 km of footpath renewals is in progress. Our annual target for the year is 25km.

We responded to a total of 135 requests/enquiries from the public relating to footpath maintenance issues.

We are trialling a 'Graffiti-Guard' coating on street furniture in order to reduce vandalism. We are also testing plastic street furniture in order to reduce the cost as it is easy to remove the graffiti from plastic and the seat slats can be replaced individually. In addition to the above, eight litter bins, three bollards, four seats and two cycle racks were installed.

To ensure the Council's safety practices meet legislative obligations under the Local Government Act, access paths deemed dangerous to users are being identified and work is being completed to make them safe.

The inspection of half-cost paths has been completed and we are following up with residents where the repairs need to be done. In this quarter, 11 sites were completed.

Some 1.2km of handrails/safety rails were installed with a further 160 metres upgraded to ensure compliance with the Building Act.

Continued to complete safety works with traffic signal upgrades carried out at the Cable Street intersections with Taranaki and Tory streets.

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

Reviewed safety and efficiency at signalised intersections regarding the upcoming change to the right-hand give-way rule in March 2012.

Implemented 17 changes to the roading network through the traffic resolution process.

In terms of lighting, the Woodward Street subway was upgraded and new lights installed on Evans Bay Parade including replacing poles. We liaised with Wellington Electricity to minimise network problems in the CBD and resolved long-term problems in Cuba Street and installed pedestrian shelter lights in Stout Street. Additional lighting was provided for the temporary taxi stands in Stout and Featherston streets for Rugby World Cup 2011.

PARKING

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

The Phone-2-park payment option went live for general public use in June and is proving very popular. Since going live 277 users have registered and the Council is receiving positive feedback.

We continued to monitor bus lanes for public safety.

The Council has just signed a contract with Integrated Technologies Solutions Ltd for the services of meter maintenance and cash collection.

In terms of Rugby World Cup 2011, parking wardens underwent training to provide visitors with a positive experience and assisted with the successful coordination of traffic around the match and accommodation venues.

How we performed

Activity	Description	YTD Actual	YTD Target	Variance %
7.2.2 Vehicle Network	Vehicle network – URGENT service request response rate (%)	100%	100%	0%
	Vehicle network – Non URGENT service requests response rate (%)	96%	100%	(4%)
	Kilometres of roads being resurfaced (Thin Asphaltic Concrete)	0.00	0.00	0%
	Kilometres of roads being resurfaced (Slurry)	0.00	0.00	0%
	Kilometres of roads being resurfaced (Shape)	2.00	3.00	(33%)
	Kilometres of roads being resurfaced (Chipseal)	0.00	0.00	0%
	Kerb and channel renewals schedule	3.00	3.00	0%
7.2.3 Passenger Transport Network	Bus shelter – service requests response rate (%)	100%	100%	0%
7.2.4 Network-Wide Control & Mangmnt	Traffic Signals – Response rate to unscheduled repairs (%)	100%	90%	11%
	Traffic Signals – Preventative maintenance inspections carried out on time (%)	100%	100%	0%
7.2.5 Cycle Network	Number of cycle crashes (accidents)	1	18	94%
	Cycle network issues (complaints/requests) received	8	15	47%
7.2.6 Pedestrian Network	Pedestrian network – URGENT service requests response rate (%)	96%	100%	(4%)
	Pedestrian network renewed and upgraded against schedule (km)	5.00	6.00	(17%)
	Pedestrian network – Non URGENT service requests response rate (%)	96%	100%	(4%)
	New footpaths added to the pedestrian network	2.00	1.00	100%
7.2.7 Road Safety	Wellington city road crashes (accidents)	65	375	83%
	Road Safety (fences & guard rails) – URGENT service requests response rate (%)	100%	100%	0%
	Road Safety (fences & guard rails) – Non URGENT service requests response rate (%)	100%	100%	0%
	New streetlights added to network	29	26	12%
7.3.1 Car Parking	Level of occupancy (%)	66%	75%	(12%)
	Compliance with time restriction (%)	98%	95%	4%
	Compliance with payment (%)	88%	87%	1%

7.2.6: *Pedestrian network renewed and upgraded against schedule (km)*
Behind schedule due to delays by the contractor but will be on target in coming months.

7.3.1: *Level of occupancy (%)*
Occupancy is low due to the unavailability of a number of parking spaces while pre-Rugby World Cup street beautification was completed.

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	121	276	155	791
7.2.2	Vehicle Network	4,723	5,457	734	21,455
7.2.3	Passenger Transport Network	124	135	11	527
7.2.4	Network-Wide Control and Management	1,056	1,086	30	4,188
7.2.5	Cycle Network	34	12	(22)	50
7.2.6	Pedestrian Network	1,361	1,334	(27)	5,520
7.2.7	Road Safety	916	1,024	108	3,835
7.3.1	Car Parking	(3,852)	(4,138)	(286)	(15,498)
Net Operating Expenditure		4,483	5,186	703	20,868

Operating expenditure

7.1.1: Under budget while we await the final scoping of the Public Transport Spine Study to be completed in the next quarter.

7.2.2: Under budget due to lower depreciation costs due to the June 2011 asset revaluation.

7.2.3: In line with budget.

7.2.4: In line with 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. This is expected to be back on track in the coming quarter.

7.3.1: Under budget due to a reduction in enforcement revenue as a result of higher levels of compliance and roadwork activity leading up to the Rugby World Cup. This is in part mitigated by reduced depreciation and organisational overhead 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	3,301	7,749	4,448	31,134
7.2.3	Passenger Transport Network	381	434	53	2,565
7.2.4	Network-Wide Control and Management	658	590	(68)	2,312
7.2.5	Cycle Network	545	410	(135)	1,369
7.2.6	Pedestrian Network	989	1,256	267	5,005
7.2.7	Road Safety	463	759	296	2,632
7.3.1	Car Parking	853	1,164	311	1,317
Capital expenditure		7,190	12,362	5,172	46,334

Capital expenditure

7.1.1: No budget for this activity.

7.2.1: No budget for this activity.

7.2.2: Under budget due to delays in the construction of the Middleton Road bridge. These delays have since been mitigated and work should be completed by March.

7.2.3: Under budget due to the finalisation of bus shelter designs. Consents to be requested in the next quarter.

7.2.4: Over budget primarily due to the traffic signal renewals ahead of schedule. This will be in line with budget in the following quarter.

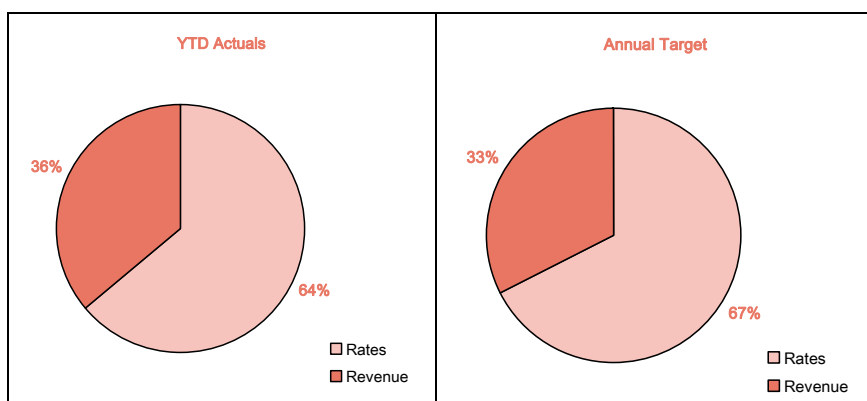
7.2.5: Over budget as the physical works programme is ahead of schedule on the Tawa shared path. This will be in line with budget at year-end.

7.2.6: Under budget due to the footpath renewal and extension programme behind schedule but this is expected to be in line by year-end.

7.2.7: Under budget as physical works for the Safer Roads programme will now start in the next quarter. This will be in line with budget at year-end.

7.3.1: Under budget due to the roadside parking improvement works delayed as a result of stormwater/drainage issues on Grosvenor Terrace. This will be mitigated with project expected to be on target in coming months. Parking asset renewal is under budget but will be in line with budget at year-end.

How it was funded



Appendices

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Appendix One – Expenditure by Strategy Area

1.0 Governance

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C530	Annual Planning AP	196	238	42	926
C532	Policy (incl Maori Policy) AP	474	528	54	2,157
C534	Committee & Council Process AP	1,276	1,470	194	5,817
C590	Tawa Community Brd - Fund	1	3	2	12
C668	e-Democracy initiatives	0	1	1	5
1.1.1 City governance and engagement		1,947	2,240	293	8,917
C334	City Service Centre SLA AP	194	171	(23)	721
C338	Call Centre SLA AP	545	617	72	2,289
C340	Valuation Services Contract AP	83	130	47	522
C355	Core Property Syst Maintenance	489	432	(57)	1,728
1.1.2 Civic information		1,311	1,350	39	5,260
C529	Memorandum of Understanding AP	0	0	0	165
C683	Urban Maori - Cultural Celebrations	18	30	12	72
1.2.1 Maori and Mana whenua partnerships		18	30	12	237
Total Operational Spend		3,276	3,620	344	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	0	0	31
1.1.1 City governance and engagement		0	0	0	31
Total Capital Spend		0	0	0	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	143	125	(18)	499
A011	Reserves Unplanned Mainten AP	42	31	(11)	213
C515	Turf Management AP	239	256	17	1,026
C517	Park Furniture Maintenance AP	373	301	(72)	1,324
C518	Maint-Park_Build_Infrastrct AP	409	450	41	1,790
C563	Horticultural Operations	370	372	2	1,613
C564	Arboricultural Operations	255	170	(85)	756
2.1.1 Local parks and open spaces		1,831	1,705	(126)	7,221
C560	Botanic gardens services	1,090	1,071	(19)	4,066
2.1.2 Botanical gardens		1,090	1,071	(19)	4,066
C298	Coastal operations	246	219	(27)	1,006
2.1.3 Beaches and coast operations		246	219	(27)	1,006
C006	Hazardous trees removal	389	412	23	1,647
C289	Reserve land resolutions	1,981	1,983	2	7,606
2.2.1 Road open spaces		2,370	2,395	25	9,253
A008	Hazardous Trees Removal AP	40	79	39	335
C514	Town Belts Planning AP	180	79	(101)	564
C524	Townbelt Management AP	718	803	85	3,394
2.2.2 Town belts		938	961	23	4,293
C513	Community Greening Initiatives	130	13	(117)	296
C652	Environmental Grants Pool	37	40	3	80
2.2.3 Community environmental initiatives		167	53	(114)	376
C561	Walkway Maintenance	114	126	12	503
2.2.4 Walkways		114	126	12	503
C509	Pest Plant Control & Monitor	176	286	110	772
C510	Animal Pest Management AP	23	49	26	192
2.2.6 Pest plant and animal management		199	335	136	964
C112	Water Meter Reading AP	62	78	16	310
C113	Water Reticul Unplanned Maint	731	771	40	3,084
C412	Water Consent Processing AP	113	96	(17)	387
C462	Water PS_RES Ops & Mntnce AP	208	179	(29)	717
C463	Water Asset Stewardship AP	4,498	4,245	(253)	16,966
C464	Water Netwk Info Compl Monitor	62	72	10	288
C536	Karori Dam Maintenance AP	16	22	6	106
C547	Water Conservatn-LeakDetect AP	58	56	(2)	223
C671	Water Asset Management AP	121	167	46	666
2.3.1 Water network		5,869	5,686	(183)	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	3,279	3,310	31	13,240
2.3.2 Water collection and treatment		3,279	3,310	31	13,240
A041A	Stormwater Netwk Stewardshp AP	2,986	3,158	172	12,620
C086C	Stormwater Netwrk-Unplnd Maint	797	611	(186)	2,446
C090	Stormwater Consent Monitoring	37	29	(8)	116
C496	SW Critical Drain Inspectns AP	161	143	(18)	508
C498	Stormwtr netwk-asset info AP	128	128	0	512
C677	Drainage Maintenance	263	191	(72)	769
2.4.1 Stormwater management		4,372	4,260	(112)	16,971
A041	Sewerage Net Asst Stewrdshp AP	2,669	2,559	(110)	10,225
C084	Net Trade Waste Enforcement AP	53	68	15	273
C085	Sewage Pollution Unpland Maint	61	64	3	254
C086A	Sewerage Network Ops&Mntnce AP	493	455	(38)	1,822
C089	Sewer Interceptor Flow Monitor	38	65	27	265
C495	Sewer Netwk Crit Drain Insp AP	158	142	(16)	498
C497	Sewer netwk-MaintAssetInfo AP	116	85	(31)	339
C501	SewerNetwkSPE Pollut Detect AP	26	14	(12)	55
C502	Pump Statns Operation_Maint AP	286	252	(34)	1,010
2.4.2 Sewage collection and disposal network		3,900	3,704	(196)	14,741
C087	Sewerage TP Contract & Ops AP	3,859	4,152	293	16,608
C088	Porirua Sewage Treatmt Contrib	404	407	3	1,627
C347	Sewerage Disposal AP	249	298	49	1,194
2.4.3 Sewage treatment		4,512	4,857	345	19,429
C662	Energy management plan	36	78	42	312
2.5.1 Energy efficiency and conservation		36	78	42	312
C076	Landfill operations & Maint AP	(1,289)	(177)	1,112	(931)
C078A	Suburban Refuse Collection- AP	(92)	(69)	23	(518)
C079	Domestic Recycling AP	280	251	(29)	1,138
C391	Waste Minimisation Info AP	105	55	(50)	203
C558	Litter Enforcement	21	30	9	119
2.5.2 Waste minimisation, disposal and recycling management		(975)	90	1,065	11
C077	Closed Landfill Gas Migr Monit	203	126	(77)	162
2.5.3 Closed Landfill Aftercare		203	126	(77)	162
C046	Wellington ZooTrust Funding AP	1,059	1,045	(14)	4,180
2.6.1 Zoo		1,059	1,045	(14)	4,180
A288	Karori Sanctuary AP	166	182	16	727
2.6.2 Karori Sanctuary		166	182	16	727
C426	Marine Conservation Centre AP	0	0	0	0
2.6.3 Marine Education Centre		0	0	0	0
C556	Quarry Operations	(50)	(50)	0	(180)
2.7.1 Quarry operations		(50)	(50)	0	(180)
Total Operational Spend		29,326	30,153	827	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	0	0	0	0
CX050	Early Settlers Trust AP	6	5	(1)	21
CX284	ParkStructures_Upgrad_Renew AP	52	84	32	328
CX436	Parks Infrastructure Renewals	22	18	(4)	507
CX436_CF	Parks Infrastructure Renewals	184	0	(184)	244
CX510	Plimmer Bequest Project Expend	0	60	60	380
CX510_CF	Plimmer Bequest Project Expend	0	2	2	2
2.1.1 Local parks and open spaces		264	169	(95)	1,482
CX348	Botanic gardens renewals	146	138	(8)	806
CX348_CF	Begonia House Upgrade	0	0	0	2
2.1.2 Botanical gardens		146	138	(8)	808
CX290	Coastal upgrades	30	20	(10)	52
CX349	Coastal renewals	100	11	(89)	111
2.1.3 Beaches and coast operations		130	31	(99)	163
CX437	Town belts and reserves upgrades	32	32	0	302
2.2.2 Town belts		32	32	0	302
CX435	Walkways renewals and upgrades	59	47	(12)	337
2.2.4 Walkways		59	47	(12)	337
CX126	Water reticulation-Renewals AP	998	702	(296)	5,058
CX127	Water Reserve Pump Stn Renewls	371	305	(66)	2,043
CX127_CF	Water Reserv_Pump Stn Renewals	408	705	297	2,821
CX296	Area District Water Meter Inst	41	60	19	290
CX326	Water Reticulation Upgrades	22	86	64	1,404
CX336	WaterPumpStns_reser-Upgrade AP	134	133	(1)	639
CX430	Renew Water Netwrk Maintenance	262	317	55	1,268
2.3.1 Water network		2,236	2,308	72	13,523
CX031	Stormwater FloodProtUpgrade AP	13	68	55	360
CX031_CF	Stormwater Flood Protection	120	212	92	282
CX151	Stormwater network-renewals AP	660	378	(282)	3,315
2.4.1 Stormwater management		793	658	(135)	3,957
CX334	Sewer Network - Renewals AP	1,689	895	(794)	7,759
CX381	Sewer Network - Upgrades AP	37	40	3	159
CX381_CF	Sewer Network - Upgrades	0	130	130	493
2.4.2 Sewage collection and disposal network		1,726	1,065	(661)	8,411
CX494	Energy management plan	12	50	38	198
CX494_CF	Energy Management Plan	0	18	18	45
2.5.1 Energy efficiency and conservation		12	68	56	243
CX084	Southern LandfillImprovemnt AP	35	75	40	743
CX084_CF	Southern Landfill Improvement	30	95	65	381
2.5.2 Waste minimisation, disposal and recycling management		65	170	105	1,124
CX125	Zoo Renewals AP	7	61	54	242
CX340	Zoo Upgrades AP	459	1,072	613	4,289
2.6.1 Zoo		466	1,133	667	4,531
Total Capital Spend		5,929	5,819	(110)	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	1,435	1,445	10	5,778
3.1.1	Tourism promotion	1,435	1,445	10	5,778
C440	Te Papa sponsorship	563	563	0	2,250
C659	Carter observatory	195	197	2	787
3.1.2	Visitor attractions	758	760	2	3,037
C101	Wellington Convention Centre operation	349	5	(344)	20
C686	Wellington Venues	327	768	441	3,074
3.1.3	Convention venues	676	773	97	3,094
C105B	CBD weekend parking	313	318	5	1,272
C645	Marsden village	4	4	0	14
3.1.4	Suburban and city centres vitality	317	322	5	1,286
C581	Events development fund	1,735	1,747	12	4,386
3.1.5	Events attraction and support	1,735	1,747	12	4,386
C658	Long haul aircraft attraction	50	50	0	200
3.2.1	Long-haul airline attraction	50	50	0	200
C145	External Relations AP	127	141	14	519
3.2.2	Regional and external relations	127	141	14	519
C582	Status as a centre of creativity and innovation	336	257	(79)	946
C616	"Creative Wellington - Innovation Capital" vision communication	93	142	49	423
C647	Economic Development Grants	10	10	0	50
3.2.3	Grants and creative workforce	439	409	(30)	1,419
Total Operational Spend		5,537	5,647	110	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	26	453	427	2,201
CX275_CF	Wellington Convention Centre renewals	0	0	0	332
3.1.3	Convention venues	26	453	427	2,533
Total Capital Spend		26	453	427	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	2,059	2,086	27	8,343
	4.1.1 City galleries and museums	2,059	2,086	27	8,343
C373	Archives AP	384	298	(86)	1,184
	4.2.1 City Archives	384	298	(86)	1,184
C020	Civic Square - Mkting Grant AP	3	25	22	150
C130E	Community Events Programme AP	426	191	(235)	1,688
C587	Citizen's Day _ Mayoral Day	0	0	0	21
	4.3.1 Arts and cultural festivals	429	216	(213)	1,859
C661	Cultural Grants Pool	555	555	0	738
	4.3.2 Cultural grants	555	555	0	738
C101A	Wgtn Conv Cntr Comm Subsidy AP	0	0	0	200
C130K	Community Arts Programme AP	96	88	(8)	355
	4.3.3 Access and support for community arts	96	88	(8)	555
C422	NZSO Subsidy AP	0	0	0	216
C580	St James Theatre Trust	0	0	0	0
C605	Toi Poneke Arts Centre	197	179	(18)	693
C670	Public Art Fund	122	105	(17)	343
	4.4.2 Arts partnerships (professional)	319	284	(35)	1,252
	Total Operational Spend	3,842	3,527	(315)	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	167	164	(3)	164
	4.2.2 Promotion of Heritage Landmarks	167	164	(3)	164
CX458	Art installation	4	11	7	43
CX458_CF	Art installation	0	68	68	68
	4.3.3 Access and support for community arts	4	79	75	111
	Total Capital Spend	171	243	72	275

Operational Spending by Project

Project Number	Project Description	Year to date Actual (\$000)	Year to date Budget (\$000)	Year to date Variance (\$000)	Full Year Budget (\$000)
C050	Central Library Netwk Wide- AP	3,345	3,493	148	13,840
C467	Branch Libraries Ops&Maint AP	1,318	1,294	(24)	5,152
5.1.1 Libraries network		4,663	4,787	124	18,992
C008	Basin Reserve Grant AP	148	153	5	612
C384	NZ Academy of Sport AP	45	11	(34)	45
5.2.1 Recreation partnerships		193	164	(29)	657
C419	Passport to Leisure Prog AP	34	32	(2)	126
5.2.2 Access support		34	32	(2)	126
C130D	Recreation Programmes AP	186	177	(9)	694
5.2.3 Recreation programmes		186	177	(9)	694
C034	Swimming Pools Operations AP	2,725	2,800	75	11,294
5.3.1 Swimming pools		2,725	2,800	75	11,294
C562	Sportsfield Operations	973	1,322	349	3,181
5.3.2 Sports fields		973	1,322	349	3,181
C682	Synthetic Turf Sport Operation	226	197	(29)	706
5.3.3 Synthetic turf sportsfields		226	197	(29)	706
C037	Recreation Centre Operatns AP	480	404	(76)	1,941
C669	Indoor Community Sport Centre	1,187	1,352	165	5,010
5.3.4 Recreation centres		1,667	1,756	89	6,951
C559	PlayGnds & Skate Facility Mtn	214	183	(31)	732
5.3.5 Playgrounds		214	183	(31)	732
C418	Marina Operations AP	(32)	(43)	(11)	(62)
5.3.6 Marinas		(32)	(43)	(11)	(62)
C007	Burial & Cremation Operatns AP	240	165	(75)	850
5.4.1 Burials and cremations		240	165	(75)	850
C072	Contracts -Public Conven AP	595	577	(18)	2,318
5.4.2 Public toilets		595	577	(18)	2,318
C478	Public Health AP	186	394	208	1,399
C675	Noise Monitoring	146	138	(8)	563
5.4.3 Public health regulations (food/dogs)		332	532	200	1,962
C673	Anti-Graffiti Squad	70	92	22	368
P169	Safe City Project Operations	362	387	25	1,544
5.4.4 City safety		432	479	47	1,912
C540	Emergency Mgmt Operations AP	455	442	(13)	1,758
C543	Emgncy Mgmt Rural Fire Mgmt AP	86	86	0	329
5.4.5 Wellington emergency management office		541	528	(13)	2,087
C125	Housing operations and mtce AP	(171)	(182)	(11)	(1,198)
C680	Housing Project	(16,717)	(16,290)	427	(41,738)
5.5.1 Community housing		(16,888)	(16,472)	416	(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	362	387	25	1,539
5.6.2 Community advocacy		362	387	25	1,539
C130A	Community Grants AP	256	249	(7)	959
C678	Social and Recreat Grants Pool	2,286	2,302	16	4,448
5.6.3 Social and recreational grants		2,542	2,551	9	5,407
A468	Cmty Props Programmed Maint AP	109	124	15	493
C068	Community Halls Ops & Maint AP	111	97	(14)	391
C130B	Community Prop & Facility Oprs	408	419	11	1,681
C130I	Betty Campbell Cntr Operatn AP	167	171	4	234
5.6.4 Community centres and halls		795	811	16	2,799
Total Operational Spend		(70)	1,063	1,133	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	431	419	(12)	1,995
CX338	Central Library upgrades AP	0	46	46	186
CX358_CF	Branch Library Upgrades	0	83	83	330
CX359	Branch Libraries Renewals AP	0	0	0	54
CX359_CF	Branch Libraries Renewals	0	10	10	41
5.1.1 Libraries network		431	558	127	2,606
CX503	Basin Reserve	62	74	12	297
CX503_CF	Basin Reserve	0	49	49	74
5.2.1 Recreation partnerships		62	123	61	371
CX055	Aquatic Facility Upgrades AP	31	338	307	3,626
CX055_CF	Aquatic Facility Upgrades	10	270	260	2,313
CX056	Aquatic Facility Renewals AP	104	126	22	3,246
CX056_CF	Karori Pool - Cover & Extend	41	104	63	632
5.3.1 Swimming pools		186	838	652	9,817
CX345	Sportsfields Renewls_Upgrds AP	171	251	80	566
5.3.2 Sports fields		171	251	80	566
CX506	Synthetic Turf Sportsfields Renewals	11	212	201	850
CX507	Synthetic Turf Sportsfields U	15	12	(3)	50
5.3.3 Synthetic turf sportsfields		26	224	198	900
CX059	Recreation Centre Renewal AP	17	0	(17)	250
CX059_CF	Recreation Centre Renewal	0	0	0	21
CX499_CF	Indoor Community Sports centre	3,764	4,478	714	4,478
5.3.4 Recreation centres		3,781	4,478	697	4,749
CX181	Playgrnds Renewals_Upgrades AP	8	199	191	713
5.3.5 Playgrounds		8	199	191	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	34	21	(13)	57
CX341_CF	Marina Renewal	122	292	170	292
CX342	Marina Upgrade AP	2	16	14	107
5.3.6 Marinas		158	329	171	456
CX369	Burial&Crematn Renew _Upgra AP	77	55	(22)	212
5.4.1 Burials and cremations		77	55	(22)	212
CX366	Public Convenience Upgrades	234	199	(35)	717
CX366_CF	Public Conveniences Upgrades	0	0	0	14
5.4.2 Public toilets		234	199	(35)	731
CX307	Safety Initiatives AP	12	28	16	28
CX307_CF	Safety Initiatives	144	111	(33)	184
5.4.4 City safety		156	139	(17)	212
CX372	Renew - Emergency Managemnt AP	10	3	(7)	3
CX372_CF	Renew - Emergency Management	66	80	14	80
5.4.5 Wellington emergency management office		76	83	7	83
CX370	Upgrd - Housing AP	16,778	16,374	(404)	42,754
CX371	Renew - Housing AP	182	730	548	2,920
CX371_CF	Housing - Renewals	0	273	273	273
5.5.1 Community housing		16,960	17,377	417	45,947
CX467	Community Halls - Upgd&Renewal	2	17	15	336
CX467_CF	Community Halls - Upgd&Renewal	655	496	(159)	556
5.6.4 Community centres and halls		657	513	(144)	892
Total Capital Spend		22,983	25,366	2,383	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	314	424	110	1,650
C650	Growth Spine Centres	111	129	18	516
6.1.1 Urban planning and policy development		425	553	128	2,166
C480	Building Control_Facilitatn AP	1,065	795	(270)	3,607
C685	Weathertight Homes	23	196	173	781
6.2.1 Building control and facilitation (resource consents)		1,088	991	(97)	4,388
C479	DevelopmentCntrl_Facilitatn AP	726	713	(13)	2,976
6.3.1 Development control and facilitation (resource consents)		726	713	(13)	2,976
P057	Earthquake Risk Building Proj	113	128	15	522
6.4.1 Earthquake risk mitigation		113	128	15	522
A312	Wgtn Waterfront Operations AP	260	256	(4)	1,026
C378	Wellington Waterfront Proj AP	179	86	(93)	345
6.5.1 Waterfront development		439	342	(97)	1,371
C350	Maint of City Art Works AP	219	56	(163)	225
C370	Public Space_CentreDevlPlan AP	259	308	49	1,419
6.5.2 Public space and centre developments		478	364	(114)	1,644
P065	City Heritage Development AP	58	270	212	804
6.5.3 Built heritage development		58	270	212	804
Total Operational Spend		3,327	3,361	34	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	9	92	83	1,597
CX491_CF	Growth Spine Centres	12	196	184	837
6.1.1 Urban planning and policy development		21	288	267	2,434
CX505	Earthquake Risk Mitigation	31	48	17	491
CX505_CF	Earthquake Strengthening	6	147	141	498
6.4.1 Earthquake risk mitigation		37	195	158	989
CX131	Wgtn Waterfront Development	0	525	525	2,100
CX131_CF	Wgtn Waterfront Development	400	844	444	1,344
6.5.1 Waterfront development		400	1,369	969	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	11	257	246	1,026
CX406_CF	Central City Golden Mile	154	340	186	369
CX410	Central City Green Public Env't	2	47	45	188
CX410_CF	Central City Green Public Env't	0	60	60	60
CX446	Suburban Centres Upgrades AP	65	340	275	1,286
CX446_CF	Suburban Centres Upgrades	2	54	52	89
6.5.2 Public space and centre development		234	1,098	864	3,018
Total Capital Spend		692	2,950	2,258	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	25	84	59	330
C681	Ngaurunga to Airport Corridor	6	100	94	107
P249	Transport Policy Projects	90	92	2	354
7.1.1 Transport planning - (TDM)		121	276	155	791
C304	Road Mntnce & Storm Cleanup AP	380	373	(7)	1,054
C312	Mtc Tawa Shared Driveways AP	2	5	3	34
C441	Walls,Bridges&Tunnel Mntnce AP	14	28	14	109
C444	Drains&Walls Asset Steward AP	1,244	1,334	90	5,331
C445	Kerb & Channel Maintenance AP	104	106	2	502
C453	Vehicle Netwk Asst StewardshAP	2,979	3,611	632	14,425
7.2.2 Vehicle network		4,723	5,457	734	21,455
C072A	Passenger Transport Facil's AP	58	33	(25)	131
C550	Bus Shelter Contract Income AP	(110)	(109)	1	(446)
C576	Passenger Transport Asset Stew	119	122	3	487
C655	Bus Priority Planning	57	89	32	355
7.2.3 Passenger transport network		124	135	11	527
A026	Traffic Signals Sys Maint AP	191	177	(14)	638
A153A	Traffic Control Asset Stewards	458	450	(8)	1,791
C026C	Road Marking Maintenance AP	221	157	(64)	548
C452	Traffic Signs Maintenance AP	123	123	0	458
C481	Network Activity Management AP	63	179	116	753
7.2.4 Network-wide control and management		1,056	1,086	30	4,188
C493	Cycleways Maintenance AP	9	4	(5)	20
C577	Cycleway Asset Stewardship	25	8	(17)	30
7.2.5 Cycle network		34	12	(22)	50
C307	Street Furniture Maintenance	91	79	(12)	312
C377	Footpaths Asset Stewardship AP	1,057	1,039	(18)	4,154
C448	Pedestrian Network Maint AP	199	183	(16)	923
C492	Ped Ntwk Structures Maint AP	14	33	19	131
7.2.6 Pedestrian network		1,361	1,334	(27)	5,520
C026B	Street Light Maintenance AP	473	539	66	1,936
C450	Rd Safety Education & Promo AP	28	34	6	143
C494	Fences & Guardrails Maint AP	78	90	12	311
C575	Safety Asset Stewardship	337	361	24	1,445
7.2.7 Road safety		916	1,024	108	3,835
C290	Parking Services & Enforcement	(3,852)	(4,138)	(286)	(15,498)
7.3.1 Car parking		(3,852)	(4,138)	(286)	(15,498)
Total Operational Spend		4,483	5,186	703	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	108	804	696	3,088
CX086_CF	Thin Aspall Road Surface Renew	0	0	0	357
CX088	Thin Aspall Road Surface Renew	79	162	83	1,601
CX089	Reseals Renewals AP	129	82	(47)	2,131
CX090	Preseal Preparatn Renewals AP	280	686	406	2,890
CX092	Shape & Camber Correction AP	548	869	321	4,073
CX093	Sumps Flood Mitigation Upgrade	115	101	(14)	401
CX098	Road Corridor New Walls AP	495	257	(238)	1,310
CX101	Service Lane Improvements AP	30	31	1	155
CX165	Tunnels&Bridges Improvemts AP	38	33	(5)	458
CX165_CF	Tunnels&Bridges Improvemts AP	0	0	0	164
CX253	Kerb & Channel Renewal AP	463	527	64	2,148
CX311	Vehicle Network New Roads AP	791	830	39	3,317
CX311_CF	Vehicle Network - New Roads	0	1,704	1,704	3,587
CX350	Wall & Embankment Improvements	2	30	28	908
CX377	Roading Capacity Projects AP	31	126	95	1,632
CX377_CF	Roading Capacity Projects	178	1,383	1,205	2,349
CX383	Area Wide Road Maintenance AP	14	124	110	565
CX504	Area Wide Road Maintenance AP	0	0	0	0
7.2.2 Vehicle network		3,301	7,749	4,448	31,134
CX492	Bus Priority Planning	339	392	53	1,554
CX492_CF	Bus Priority Plan	42	42	0	1,011
7.2.3 Passenger transport network		381	434	53	2,565
CX095	Traffic & St Signs Renewals AP	510	512	2	1,814
CX353	Traffic Signal Renewals AP	148	78	(70)	498
7.2.4 Network-wide control and management		658	590	(68)	2,312
CX112	Cycle Network Improvements AP	545	325	(220)	1,284
CX112_CF	Cycle Network Improvements	0	85	85	85
7.2.5 Cycle network		545	410	(135)	1,369
CX091	Pedestrian NetwkStructures AP	98	33	(65)	129
CX094	Ped Network Footpath Renewals	724	923	199	3,733
CX099	Footpath Extensions AP	32	137	105	542
CX108	Street Furniture Renewals AP	111	104	(7)	369
CX109	Pedestrian Network Accessways	24	59	35	232
7.2.6 Pedestrian network		989	1,256	267	5,005
CX096	Safety Street Lighting Renewal	42	113	71	395
CX171	Minor Safety Projects AP	159	211	52	663
CX352	Fences & Guardrails Renewal AP	157	184	27	619
CX445	Safer Roads Project AP	105	251	146	955
7.2.7 Road safety		463	759	296	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	809	1,020	211	1,020
CX319	Roadside Parking Improvements	44	144	100	297
7.3.1 Car parking		853	1,164	311	1,317
Total Capital Spend		7,190	12,362	5,172	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	67	67	362
Total Health and Safety Expenditure	0	67	67	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

The following table details sales of Council properties in the three months to 30 September 2011.

Table 9: Wellington City Council Property Sales

Street Number	Street Name	Suburb Name	Notes
124	Churchill Drive	Crofton Downs	Road Stopping sale (870K) to adjoining owner – Sep 2011

Contact Information

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

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