

SCHEDULE 1

GOVERNANCE

We agreed to consult the public on three options for governance arrangements in the Wellington region:

1. A single tier unitary Council for the metropolitan region.
2. A two tier unitary Council for the region (with local boards).
3. Status quo, making use of shared or transferred services.

RATEPAYER ELECTORIAL ROLL

We advised all electors on the Ratepayer Roll of the requirements for re-enrolment on that Roll for the 2013 local authority elections.

WAITANGI DAY

We co-hosted Waitangi Day 2013 celebrations on the waterfront with the Port Nicholson Block Settlement Trust, our iwi partner.

Rā Haka

We co-hosted with Te Whanganui a Tara Māori Teachers Association, Rā Haka at ASB Sports Centre, where tutors from local iwi taught haka to college students from across the region.

GOVERNANCE

Pārongo ā-Tāone

**We want to involve people and maintain their confidence in our decision making.
We have an obligation to ensure the views of Māori and mana whenua are heard.**

What we do

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

Highlights of this quarter

- We agreed to consult the public on three options for governance arrangements in the Wellington region:
 1. A single tier unitary Council for the metropolitan region.
 2. A two tier unitary Council for the region (with local boards).
 3. Status quo, making use of shared or transferred services.
- We advised all electors on the Ratepayer Roll of the requirements for re-enrolment on that roll for the 2013 local authority elections. The closing date for applications for enrolment on the preliminary Ratepayer Roll is 30 June.
- Work continued on developing a communications and marketing plan to raise voter awareness of the 2013 elections and encourage voter participation. The plan will be finalised by 30 June.
- The Local Government Commission released its decisions on the Council's representation arrangements for the 2013 local authority elections. The Commission upheld the Council's decision to continue to conduct its elections under the ward system. It also endorsed the Council's proposal to retain the existing ward structure and representation arrangements (five wards electing 14 Councillors with the Mayor elected at large) and its proposal to retain the Tawa and Makara-Ohariu community boards with their existing membership levels.
- We provided key building plan information to the earthquake resilience team and, for the strategic asset planning group, started to scan stormwater and drainage plans held by Archives.
- We provided a package of reference records to be used in first-year studies by students at Victoria University's School of Architecture. This will end

multiple enquiries to Archives for the same material and enhance service to the students.

- We continue to work with iwi and the Māori community to further develop a Māori cultural perspective for the Wellington Ending Homelessness Strategy. We also started developing a Māori cultural perspective for the Wellington Alcohol Management Strategy.
- We co-hosted *Rā Haka* with Te Whanganui a Tara Māori Teachers Association at the ASB Sports Centre, where tutors from local iwi taught haka to college students from across the region.

Key projects planned for next quarter

- The Council will consider submissions on regional governance and the next steps.
- We will finalise and compile the preliminary Residential and Ratepayer Electoral Rolls ready for public display in July.
- We will issue protocols, based on guidelines issued by the Office of the Auditor General, to both elected members and staff on the rules that will apply in the pre-election period (July – October 2013).
- We will complete a number of administrative tasks required before nominations for the elections are called (e.g. memorandum of understanding with Greater Wellington Regional Council and Capital and Coast District Health Board for the running of their elections, the preparation of a candidates' handbook, nomination papers, public notices, decisions on hoarding sites etc).
- We will submit reports to the Council recommending the appointment of a new Electoral Officer and the order in which candidates' names will appear on voting documents (i.e. alphabetical, pseudo-random or fully random).
- The proposed new Standing Orders are scheduled to be adopted by the Council and come into effect on 1 May.
- We will introduce an intranet-for-iPad scheme that securely distributes meeting documents to the Mayor and Councillors without the need for printing and couriering.
- We will start the development of an emergency preparedness plan in collaboration with marae, community groups and others with accommodation facilities operated under tikanga Māori.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
1.1	Council and Committee agendas (%) made available to the public within statutory timeframes (2 days prior to the meeting)	100%	100%	0%	
1.1	Council, committee and subcommittee reports made available to the public five days prior to the meeting (%)	83%	75%	11%	
1.1	Contact Centre calls answered within 30 seconds (%)	83%	80%	4%	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
1.1.1	City Governance and Engagement	5,733	6,066	333	8,129	Under budget due to timing of Election related costs
1.1.2	Civic Information	3,705	4,042	337	5,389	
1.1.3	City Archives	762	861	99	1,148	
1.2.1	Maori & Mana Whenua Partnerships	182	206	24	237	Under budget due to the timing of MOU payments
	Total	10,382	11,175	793	14,902	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
1.1.1	City Governance and Engagement	13	31	18	31	
	Total	13	31	18	31	

ENVIRONMENT

KARORI ST BRIDGE
We completed the replacement of a bridge over Karori Stream at Karori West Normal School.

OTARI WILTON'S BUSH
Otari Wilton's Bush has been reassessed as a Royal New Zealand Institute of Horticulture New Zealand Gardens Trust 'Garden of National Significance'.

RECYCLING
An estimated 3,000 tonnes of recyclables were diverted from the landfill through the Council domestic kerbside recycling service.

WATER SUPPLY
We installed five hundred metres of new water supply reticulation pipes in Tawa and Te Aro.

CHURTON PARK SCHOOL
We supported the Churton Park School litter free lunches project.

ENVIRONMENT

Taiao

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

What we do

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

Highlights of this quarter

Parks and botanic garden

- We monitored Waitangi Park turf conditions around summer events and completed the season-ending renovations of the turf.
- We received resource consent for restoration work on the Halfway House in Glenside Reserve.
- We installed a bund around the Papawai stream at Prince of Wales Park to mitigate flooding.
- We continued to receive a large number of cruise ship visitors through the Botanic Garden and to date there have been 35 Otari-Wilton's Bush Trust guided tours at Otari.
- We completed the Shane Perry photographic exhibition at the Treehouse.
- We began implementing a strategy to increase the hireage of facilities at the Botanic Garden and Otari-Wilton's Bush.
- Otari Wilton's Bush has been reassessed as a 'Garden of National Significance' by the Royal New Zealand Institute of Horticulture.

Coastal operations and community planning

- We completed the sand redistribution from the sea wall at Worsler Bay Beach.
- We completed the three monthly inspections of Oriental Bay beach and Carter fountain.
- We ran Parks Week from 2-8 March with a series of events encouraging people to get active in our local parks.
- Through the Environmental Grants pool we supported a number of local volunteer driven community projects which included new community garden projects at Newlands-Paparangi Parish and the Karori Community Centre.
- Other local projects we supported were the Churton Park School litter-free lunches project, Go By Bike Day and the Sustainable Coastlines cleanup.

Tracks and pest control

- Lizard monitoring was completed across half the city. This project will continue until March 2014.
- One kaka chick successfully fledged from a nest at Prince of Wales Park.
- A promotional brochure for the Makara Peak Mountain Bike Park was produced in conjunction with Positively Wellington Tourism (PWT).
- In partnership with GWRC and volunteers, we carried out possum, rodent, mustelid and rabbit control throughout the city, and continued with the south-west Peninsula goat control project.
- The initial control phase for pest plant control has been completed in the following areas: Tyers Stream, George Denton-Polhill-Waimapihi, Seton Nossiter, Te Kopahou, Kau Point, Scorching Bay, Johnston Hill and the following amenity areas: Prince of Wales Park, Te Ahumairangi (Tinakori) Hill and Mount Victoria.

Waste, recycling and energy efficiency

- We completed the transition of operations at the Southern Landfill in February, with no interruption to service.
- We are now working in partnership with New Zealand's first nappy composting service, *Envirocomp*. We have offered to subsidise the first 5200 nappy recycling bags sold in the city, and have a drop off point at the Southern Landfill recycling centre. 1052 bags have been subsidised in the first two months.

- We investigated the provision of a free e-waste drop off site at the Southern Landfill, and developed a request-for-proposal that plans to identify a service provider and enable this to progress.
- We reviewed Phase 2 of the glass recycling in public places trial. We already provide kerbside glass recycling in the same areas with about a 40 to 45% uptake. We propose to refocus on the kerbside recycling to encourage increased use of the existing service.
- An estimated 3000 tonnes of recyclables were diverted from the landfill through our kerbside recycling service. An additional 181 tonnes of organic food waste was diverted from landfills through the Kai to Compost food waste collection service. Some 1400 tonnes of green waste was processed via our composting operations.
- Electricity consumption across the city was 2.2% over target, mainly due to the warm summer and increased use of air-conditioning. In contrast gas use was 3.7% below target.
- Council's general electricity use was 1.9% lower and gas use was 50% lower, compared to the same period last year. Mainly due to the warm summer and less need for gas heating.
- Pools and recreation centres used 1% more electricity and gas use was level with last year – a positive result since pool attendance was up about 10%.
- A number of lighting efficiency projects were carried out including:
 - Refitting halogen downlights with LED lamps in the CAB corridors, atrium and parts of MOB. This reduced the lighting energy use in these locations by about 80% and reduced maintenance costs.
 - Changing lighting in part of the staff area in the Central Library.
 - Identifying how to reduce lighting at the ASB Sports Centre and how to automate it.
- The new electricity supply contracts came into effect on 1 February with significant cost savings in most areas, and we down rated a large electricity supply at the southern landfill where demand has reduced, saving a substantial sum in network charges.

Three waters

- Capacity laid 700m of 900mm water pipe in Tasman Street as part of preparation for the construction of the Prince of Wales reservoir.
- Capacity completed renewal of the Miramar North pump station.

- Design and tendering for the Johnsonville No. 1 reservoir seismic upgrade work was completed.
- The Newlands No.2 reservoir seismic strengthening work was completed.
- We completed the conceptual design work for the Prince of Wales reservoir and have signed off on a preferred option and on the seismic strengthening levels for the reservoir.
- Stage one of the Tinakori pressure zone optimisation has been commissioned; this is to improve service delivery to the Upper Lewisville Terrace community.
- Compliance with the NZ drinking water standards was achieved for all the city's water grading zones.
- The drought that gripped the region raised average daily water use for the third quarter to 76.7 megalitres per day. This was up from the previous quarter (72.2 MLD). A sprinkler ban was put in place from 7 March followed by a full outdoor water use ban from 16 March to conserve water.
- Capacity completed sewer renewal projects in Liffey Street (Island Bay), Ranelagh Street (Karori), King Street (Mt Cook), Caroline Street (Mt Victoria), Adams Terrace (Aro Valley) and Adelaide Road north of John Street (Newtown); and upgraded sewerage pump stations at Ngauranga Gorge and Kent Terrace.
- Capacity was granted a change in the Moa Point wastewater treatment plant resource consent (a Section 127). Our consent required us to upgrade the inflow pumps at the plant. Instead we showed GWRC that required results could be achieved through operational changes instead of capital investment. This work reduces the number of short-duration overflows from the plant.
- Toxic waste dumping has occurred in the Karori catchment. Investigations into the source are underway, and to date effects at the Western wastewater treatment plant have been minimal.
- The Moa Point community liaison group was re-established with new members invited to attend.
- Stormwater drains in Rongotai Road and Ross Streets in Kilbirnie and Oban Street in Wadestown. We also completed a bridge replacement at Ranelagh Terrace, Karori.
- A bridge over the Karori Stream at Karori West Normal School was replaced.

- Heavy rain on 4 February caused the flooding of nine properties in the northern suburbs. We are continuing with investigations to reduce the chances of this happening again.

Zoo

- Construction of the Australian walkthrough exhibit is well underway, with old enclosures removed and new land shaping now formed. This precinct includes dingoes, wallabies, kangaroos, emus and cape barren geese.
- The Consumables Project will continue – a review of animal diets, animal food waste and processes around procurement of animal food/pharmaceutical supplies.
- The Zoo's first successful breeding of grand skins took place - with three born - a first for zoo holders in New Zealand.
- The Zoo continues to share conservation stories through *Conservation Connection 2013*. Each year a theme is developed for visitors and is the basis for all visitor learning experiences during the year.
- There is a sustainability expert from BECA working at the Zoo this quarter through the Department of Internal Affairs Community Internship programme. His project is to examine the Zoo's carbon footprint. The Zoo is renowned for its sustainability initiatives and is investigating carbon neutrality.
- The Zoo held the annual 'adults-only' Valentine's Night event on 14 February with 264 visitors, and celebrated Children's Day with festivities and discount entry for children on Sunday 3 March with 1363 visitors.
- Neighbours Night, a free evening for the people who live in the neighbourhood around the Zoo, was on 21 March - with 737 visitors.
- The Zoo hosted a 'Business After Five' event for the Wellington Employers Chamber of Commerce with more than 150 people attending.
- We received a bequest for \$100,000 from a previous staff member, which will be used to purchase an x-ray digital imager for The Nest Te Kōhanga. This will greatly improve our animal care and welfare results.

Zealandia

- Zealandia have received the health and safety documentation which enables them to host sleepovers in the Visitor Centre. Trial tours of the valley have been held with school groups to clarify the logistics and content of the tours.

Work will continue to develop the content and contractual elements with pilot schools to the stage where the tours can be offered to all schools.

- Zealandia will continue work on investigating and developing pricing, membership and fundraising options.
- Zealandia continued conservation work with:
 - 8 bellbirds and 16 hihi females breeding successfully
 - 26 kaka – the highest number of breeding females to date - nested in artificial boxes and produced 83 fledglings
 - 13 kakariki - the highest number of breeding pairs identified to date - have produced over 50 fledglings. Four nests are still active.
 - Surveys following release in December 2012 have confirmed at least three frogs from the original release in 2007 have survived and bred successfully outside their enclosures.
 - The tracking tunnel audit in February detected no rats or mustelids.
- The Halo Project with Kelburn Normal School is underway. The project provides for school communities to work with us to collect baseline data on pest numbers and develop pest control systems.
- The Junior Ranger school holiday programme was successfully run in the January school holidays.
- Night tours averaged 95% sightings of kiwi, tuatara, frogs and eels during the quarter.
- Volunteers devoted an estimated 9187 hours of time to Zealandia.

Key projects planned for next quarter

Parks and botanic garden

- We will begin repiling and restoration work on the exterior of the Halfway House in Glenside Reserve.
- We will hydroseed and plant the bund at Prince of Wales Park.
- We will complete the pruning of road reserve trees in Seatoun and then begin in Strathmore and Miramar. Pruning will then start in Tawa.
- We have completed the Makara Cemetery and Lakewood Reserve sections of the hazard tree removal programme. We will complete Hataitai Park, Hungerford Road, Salamanca Road, John Sims Drive and Wadestown Road.

- We will issue a tender for replacing the paving at the Begonia House in mid May. Funding for this project has spanned two financial years (after interim funding for the Begonia House seismic upgrade was provided in 2012).
- We will host the Harvest Festival on 28 April.

Coastal operations and community planning

- We will remove the swim raft at Island Bay and store until next summer.
- We will install new lights on the Carter fountain.
- The Natural Environment Forum will be held on 23 April.
- Community education work will be carried out at:
 - Berhampore Nursery Open Day
 - Sustainable Home and Living Show
 - Restoration Day
- The revegetation season will begin, with a joint initiative on Arbor Day, between the Council, Zealandia and Kereru Discovery – building on a corridor between Zealandia and Otari-Wilton’s Bush.
- We will review the current grants criteria to ensure alignment with our vision of *Wellington Towards 2040: Smart Capital and Our Living City*.

Tracks and pest control

- A key entrance at Mt Albert will be upgraded, as will a historic house site at Rangitatu Reserve.
- Reserve management plans will be completed for Makara Peak Mountain Bike Park and Rangitatu Reserve/Tarakena Bay.
- We will complete engineering designs and planning work for Grasslees Reserve.

Waste and recycling and energy efficiency

- We will replace a number of light fittings at the Central Library with more efficient ones.
- The boilers in the Begonia house will be replaced with a more efficient type.
- High powered LED lights are being trialled at two pools.
- We will replace the old heater system at the Botanic Garden Treehouse with heat pumps.

- We will evaluate the results of the request for proposal (RFP) for the e-waste drop off site.
- We will host a site visit for the Waste Minz Mid-Year Round Up, with a focus on organic waste diversion and our Kai to Compost service.

Three waters

- The Highbury pump stations will be upgraded.
- The seismic strengthening at Johnsonville No 1 reservoir will begin.
- Installation of roof access stairs on reservoirs at Tawa and Wrights Hill will be completed.
- Seven unused reservoirs around the city will be decommissioned and demolished (Khandallah, Karori, Seatoun, Woodridge, Mt Cook, and two in Northland).
- Leak detection work will continue in the southern suburbs, Johnsonville West and any zones where water usage 'spikes'.
- The Prince of Wales reservoir preliminary design report will be completed by June.
- Upgrading of sewers in Fernhill Terrace, Maupuia Road, Yule Street, Ross Street, Central Terrace and Marsden Avenue will be completed.
- Sewage pump station upgrading will be undertaken on Thorndon Quay and Taranaki Street.
- A risk assessment will be completed at Moa Point to determine the effects of bypass discharges during heavy rain on the environment and public health.
- The Rongotai Road/Ross St and Oban Street stormwater upgrades will be completed and work will begin on the upgrade of the stormwater drain in Tasman Street.

Zoo

- The new reptile and invertebrate house - *Hero HQ* - will be officially opened by the Mayor on 24 April.
- The work on the serval exhibit will commence at the end of May.

- The Asia Precinct is a finalist in the NZ Institute of Builders Awards to be announced on 7 June.
- The Zoo's venue *Kamala's* is a finalist in the NZ Architecture Awards to be announced on 24 May.
- The Zoo Trust celebrates its 10-year anniversary on 1 July. An event to mark this occasion will occur in June.

Zealandia

- Zealandia will complete the second audit for mammalian pests using tracking tunnels and complete preparations for annual mouse control and distribution of bait.
- The Schools by Night product will be developed to the stage where we will be able to offer schools the opportunity to experience a night tour, sleepover and a dawn chorus walk.
- In July-September, Sirocco the kakapo will visit. A thorough debrief following Sirocco's visit in 2011 highlighted several areas of improvement and these will have to be implemented along with various changes to meet Department of Conservation guidelines.
- An \$8000 grant from the Wellington Community Trust was secured for the completion of an engineering and feasibility study to raise the profile of native freshwater species around the aquarium and eel viewing areas. The aquarium will be relocated and visitors will access the natural pool further upstream where daily eel feeding can be carried out in a richer educational setting.
- We will add the New Zealand robin (*Petrovica australis*) to our suite of species talks.
- Work will begin with the handling of the 'spikelets' – the two tuatara chosen for daily public presentations. When the two tuatara are comfortable being handled they will be scheduled into daily presentations and added to the suite of species talks.
- The elections of Zealandia Guardians will be in April.
- Pricing, membership and fundraising options are being reactivated. Once decisions have been made in these areas they will be presented via a coordinated communications programme assisted by the Council.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
2.1	Visitors to Otari-Wilton's Bush	58,760	63,627	(8%)	
2.1	Visitors to Botanic Garden	900,487	1,248,867	(28%)	The counters have non-operational since August 2012. New counters will be installed in April. The visitor numbers reported are estimates based on last year.
2.1	Growth cutting - audits passed (%)	97%	90%	7%	
2.1	Horticulture - audits passed (%)	90%	90%	0%	
2.1	Play areas - inspections completed (%)	91%	100%	(9%)	
2.1	Sportsfields - audits passed (%)	85%	90%	(5%)	
2.1	Weed spraying - audits passed (%)	88%	90%	(2%)	
2.1	Beach areas - compliance with quality performance standards (%)	95%	90%	5%	
2.1	Botanic Garden - plant health and presentation (%)	79	90	(12%)	The drought and watering ban has affected the health and presentation of plants.
2.1	Otari-Wilton's Bush - plant health and presentation (%)	89	90	(1%)	
2.1	Mowing sites within specification (%)	89%	90%	0%	
2.1	Track maintenance audit - % compliance with quality performance standard	100%	90%	11%	
2.1	Compliance with performance standards for CBD street cleaning (percentage of performance criteria)	97%	100%	(2%)	
2.1	Compliance with performance standards for suburban street cleaning (percentage of performance criteria)	95%	100%	(4%)	
2.2	Kerbside recycling collected (tonnes)	8,942	9,640	(7%)	
2.2	Total waste to the landfill (tonnes)	61,379	63,056	2%	
2.2	Recyclables diverted from the landfill (tonnes)	14,503	12,644	14%	
2.3	Water network – reported water leaks	3,310	No Target		
2.3	Water network – requests for service	7,782	7,563	(2%)	
2.3	Response time to water service requests (%) within one hour notification	98%	97%	1%	
2.3	Water compliance (%) with Drinking Water Standards for NZ (2005)	100%	100%	0%	
2.4	Harbour/coastal sites where faecal coliform bacteria counts are less than 2000 per 100 ml (%)	54%	80%	(32%)	All sampling points had high readings for faecal coliforms on the samples taken mid-March, which followed the first rain event after an extended dry period. The rain was heavy enough to trigger runoff washing off all the

					accumulated “pollution” from the dry period. In all sites, the counts for both bacteria dropped after 1-2 days to within guideline levels.
2.4	Bathing beaches (%) - compliance with Ministry of Environment guidelines (green status)	87%	95%	(7%)	
2.4	Response time to all wastewater service requests (%) within one hour of notification	59%	97%	(39%)	Transition issues with the new service provider are being addressed. Despite non compliance no complaints were received. Performance is improving.
2.4	Freshwater - sites (%) within acceptable faecal coliform counts	77%	95%	(19%)	Investigations are underway to determine the reasons for the high faecal counts. At this stage the sources of the pollution are being identified.
2.4	Sewage network - resource consent compliance	Achieved	Achieved	0%	
2.5	Stormwater network - resource consent compliance	Not-Achieved	Achieved	(100%)	Compliance is in dispute.
2.5	Response time to all stormwater service requests (%) within one hour of notification	62%	97%	(36%)	Transition issues with the new service provider are being addressed. Despite non compliance no complaints were received. Performance is improving.
2.5	Sampling days where contaminants are not seen (%)	96%	100%	(4%)	
2.6	Visitors to the Zoo	180,085	163,531	10%	Visitation is ahead of target by 16,554 and ahead of last year’s record attendance by 14,044.
2.6	Visitors to Zealandia	62,318	68,151	(8%)	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
2.1.1	Local parks and open spaces	5,283	5,696	413	7,573	Changeover of bedding plants from summer to winter has had to be delayed for 4 weeks due to water restrictions.
2.1.2	Botanic gardens	3,079	2,940	(139)	3,937	Over budget due to lower revenue caused by shop closure during Begonia House earthquake strengthening, and difficulty finding a tenant for the Sextons Cottage.
2.1.3	Beaches and Coastal Operations	658	752	94	991	Under budget due to timing of maintenance work, however expenditure is expected to be in line with budget at year end.
2.1.4	Roads Open Spaces	6,151	6,467	316	8,664	Under budget due to additional NZTA income being received.
2.1.5	Town Belts	2,919	2,954	35	4,149	In line with budget.

2.1.6	Community Enviro Initiatives	247	277	30	408	Under budget due to unbudgeted grant income from DOC, Living Legends and Eday Trust.
2.1.7	Walkways	367	381	14	511	In line with budget.
2.1.8	Biodiversity (Pest Management)	719	765	46	1,046	Under budget due to unbudgeted grant revenue.
2.2.1	Waste Minimisation, Disposal, Recycling	(599)	50	649	17	Under budget due to higher volumes of waste being received at the landfill than budgeted, and a timing difference between when Emission Trading Scheme liabilities will be incurred and when they have been budgeted in the year.
2.2.2	Closed Landfills Aftercare	541	509	(32)	479	In line with budget
2.3.1	Water Network	16,890	17,846	956	23,801	Under budget due to water network assets being vested to Council by developers.
2.3.2	Water Collection and Treatment	10,045	10,104	59	13,472	In line with budget
2.4.1	Sewage Collection and Disposal	12,204	12,299	95	16,403	In line with budget
2.4.2	Sewage Treatment	15,269	15,699	430	20,933	Under budget due to lower than planned depreciation costs and lower sludge volumes resulting in lower than budgeted landfill and materials costs.
2.5.1	Stormwater Management	12,539	13,018	479	17,363	Under budget due to lower level of drain inspections than planned and the timing of our asset management planning activity that will now be undertaken in the last quarter.
2.6.1	Zoo and Zealandia	3,891	4,034	143	5,378	Under budget due to a favourable interest rate on the Zealandia loan and lower than budgeted depreciation on Zoo assets as a result of the revised timing of some upgrade projects from 2011/12 to 2012/13.
	Total	90,204	93,791	3,587	125,125	

Capital expenditure \$000		YTD		Full Year		
			Bud		Bud	
			\$000's		\$000's	
2.1.1	Local Parks and Open Spaces	704	1,169	464	1,476	Under budget as the Plimmer bequest funded Grasslees Project will be incurring planning costs this financial year with construction expected next financial year. Delays have also occurred in the Halfway House renewals as additional work is required. We expect a budget to be carried forward to next year to complete this work.
2.1.2	Botanical Gardens	883	1,074	191	1,438	Under budget as the renewal works at the Begonia house have been delayed by the completion of earthquake strengthening work. The paving work is expected to begin in May.

2.1.3	Beaches and Coastal Operations	39	125	86	146	Under budget due to the timing of works at Evans Bay Yacht Club and lighting for the Carter Fountain. Costs are expected to be in line with budget at year end.
2.1.5	Town Belts	33	83	50	116	Under budget due to timing of work for the landscaping of park entrance ways. Costs are expected to be in line with budget at year end.
2.1.7	Walkways	320	205	(115)	339	Over budget due to work occurring ahead of budget. Unbudgeted work in Spicer Forest is expected to push costs over budget at year end, however this will be offset by Income received from Meridian Energy for this purpose.
2.2.1	Waste Minimisation, Disposal, Recycling	209	1,024	815	1,461	Under budget due to slower than planned lodging of the Resource consent application with GWRC for Stage 4 of the Southern Landfill. Application is currently under peer review and will likely be lodged early in the 2013/14 financial year.
2.2.3	Energy Efficiency and Conservation	19	71	52	95	Under budget due to timing of works. Expenditure expected to be in line with budget by year-end.
2.3.1	Water Network	9,790	9,593	(197)	12,387	Over budget due to the work programme being ahead of schedule. These include the Northern and Western water main renewals and the early completion of the Johnsonville and Tawa water main renewals.
2.4.1	Sewage Collection and Disposal	4,111	5,756	1,645	7,948	Under budget due to the work plan currently being behind schedule. Delays on the Beach Street sewer renewal mean this project will now be completed in the 2013/14 financial year.
2.5.1	Stormwater Management	1,162	2,719	1,557	3,793	Under budget due to the work plan currently being behind schedule. Delays on the Tasman Street storm water renewal mean this project will now be completed in the 2013/14 financial year.
2.6.1	Zoo and Zealandia	1,762	2,430	667	3,240	Under budget due to timing variances on the Zoo Capital Project.
	Total	19,031	24,247	5,216	32,439	

ECONOMIC DEVELOPMENT

SUMMER CITY FESTIVAL

The Summer City Festival took place with over 80 events being held over the three months including ASB Gardens Magic, Pasifika Festival and the Chinese New Year parade.

SHED 6 AND TSB ARENA

The seismic strengthening work is underway and the fit out design has been completed.

HERTZ SEVENS RUGBY

The Hertz Sevens was again a great success with over 21,000 visitors in Wellington specifically for the event.

POSITIVELY WELLINGTON VENUES

Ran 119 events including 72 conference and events, 47 performances and exhibitions, 60 community hire days.

INTERNATIONAL RELATIONS

We received 12 delegations from Japan, China and Singapore and sent two groups to our sister cities in China and Japan.

The International Relations team won the 'Best cultural, Sport or Recreation project' at the Sister Cities Awards, based on the Japan Festival at the 2013 Sister Cities Annual Conference.

ECONOMIC DEVELOPMENT

Pārongo ā-Tāone

By supporting city promotions, events and attractions, we underscore Wellington's reputation as a great place to live and visit.

What we do

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

Highlights of this quarter

Tourism promotion

- PWT attended Tourism New Zealand's Kiwi Link South and South East Asia 2013 event in Bangkok in March, and met with 50 Asian company decisionmakers before joining the Tourism New Zealand's first-ever mission into Indonesia.
- The Wellington Convention Bureau attended the Australasian Meetings and Incentives Expo (AIME) in Melbourne in late February alongside Positively Wellington Venues.
- Throughout February and March, PWT has attended five consumer shows in Perth, Adelaide, Melbourne, Sydney and Brisbane with over 45,000 visitors attending throughout.
- The second phase of the Australia campaign occurred in March. This had been planned as an experiential marketing initiative - however after reviewing other marketing activity in Sydney we decided to run a tactical 'call to travel' campaign to respond to weakening demand during the April-June quarter. Thus, the second phase of the food and wine campaign with Tourism New Zealand now sees a strong focus on driving autumn and winter visitation in partnership with Flight Centre – Australia's largest retail travel agency.
- A Google Analytics upgrade was implemented on WellingtonNZ.com to enhance our ability to analyse the consumer behaviour of our site visitors. The outcome of this project is to better understand how users are navigating

their way on WellingtonNZ.com, as well as how they are sharing the content via social media channels. This will allow us to deliver content in the right places on the website.

- PWT introduced a mobile site RFP. However this was paused until Destination Wellington's digital direction is confirmed so that there is no duplication of effort or resourcing. It is expected that the decision about the future digital architecture will be made before the end of this financial year.

Convention venues

- Positively Wellington Venues (PWV) ran 119 events that included:
 - 72 conference and events
 - 47 performances and exhibitions.
 - 60 community hire days are included in the above figures. Community hires benefit community groups or events supported by PWV, the Performing Arts Foundation of Wellington or Wellington City Council.
- There were five sold-out performances including Homegrown, Ed Sheeran and Neil Young.
- A new sales brochure for Shed 6/TSB Bank Arena and a comprehensive sales blitz was launched during the quarter to drive bookings for the 'new' venue. This has created great interest in the venue and resulted in over 50 enquiries and bookings largely concentrated in 2013/14 and 2014/15.
- PWV's sales development manager spent two weeks promoting the PWV offering in Australia. An update on Shed 6 and Wellington's conference offering was presented to 14 clients and meetings with over 30 associations, conference organisers and corporate buyers. The International Congress & Convention Association (ICCA) Business Exchange and the Asia-Pacific Incentives and Meetings Expo (AIME) were also attended. Proposals for two large conferences (600-800 delegates in August 2014; and up to 1000 delegates in October 2014) were discussed with the organisers.
- PWV has continued to work on the redevelopment of Shed 6 and TSB Bank Arena as an alternative venue while the Town Hall undergoes seismic strengthening from mid-2013. The fitout design has been completed and the building contract has been tendered and awarded. The seismic strengthening work is underway and is on schedule.

Economic grants

- The Peninsula Community and Historic Trust Art Trail was supported through economic grants. The trail offered an open studio weekend for artists in

Shelly Bay, Strathmore, Miramar, Seatoun and the wider area. The group aims to build on this event.

Events attraction and support

- We hosted a number of events including the Hertz Sevens. It was again a great success with over 21,000 visitors in Wellington specifically for the event.
- Other events supported in this quarter were the Oceania World Cup Orienteering Festival, the Hertz Sevens Parade, Nitro Circus, State Capital Classic Ocean Swim, Pinot Noir 2013, Contact National Triathlon, Homegrown Music Festival, and the New Zealand-England test match at the Basin.
- Summer City ran throughout the quarter, with over 80 events held. Highlights included ASB Gardens Magic, Films by Starlight, Pasifika Festival, Waitangi Day celebrations, Island Bay Festival, Bowl-a-rama skate festival, Chinese New Year parade, NZCT Dragon Boat Festival, the Newtown Festival, and the South East Asian Night Market.

Regional and external relations

- We received 12 delegations from Japan, China and Singapore and sent two groups to our sister cities in China and Japan. Through these visits, sister/friendly city relationships have been enhanced and more business/education opportunities were brought to Wellington.
- We supported the Wellington Chinese New Year Festival by organising the Shenzhen Song and Dance Troupe to visit Wellington and perform to local crowds. The performance added a new element to this dynamic and exciting festival.
- We helped local Wellington companies do business with our sister/friendly cities overseas. A number of business opportunities were progressed and brought to fruition such as: *The Formary* connected with a local partner in Tianjin, and has created an upholstery fabric that blends Chinese rice production waste product with NZ wool. The fabric will be sold in the USA; and *The Village Goldsmith* signed a deal to supply designs to Chinese bridal jewellery chain Hiersun. The first 5 rings of the 15 ring collection were presented to Hiersun on the 2012 Mayoral delegation to China.
- The International Relations team won the 'Best cultural, Sport or Recreation project' at the Sister Cities Awards, based on the Japan Festival at the 2013 Sister Cities Annual Conference.

Destination Wellington

- The Destination Wellington programme is well into the establishment phase. To date extensive research has been completed involving tourists, skilled migrants, international students and business investors. This research has been incorporated into the development of the marketing and brand work by PWT.
- PWT have also started work on telling the "Wellington Story". This defines Wellington's competitive advantage and communicates Wellington's strengths internationally to targeted tourists, migrants, international students, businesses and investors in specific markets and specific sectors.
- A RFP for the digital platform for Destination Wellington is underway.
- A results framework for the programme of work is complete. This covers expected outcomes and deliverables for the next three years.
- Governance and reporting for the programme is now operational.

Business improvement districts

- In March, the Council approved a business improvement district (BID) policy which provides a framework for establishing and implementing BIDs in the city.

Key projects planned for next quarter

- PWT will attend New Zealand's major tourism trade show - TRENZ - in Auckland with seven regional operators and will participate in training days for North American and European travel agents on Tourism New Zealand's mega-famil (familiarisation tour).
- The last cruise ship of the season leaves on 23 April, completing a record season of over 90 visits and the Wellington Cruise Strategy will be reviewed to ensure Wellington is delivering to the 'coolest little cruise capital' promise.
- The Wellington Convention Bureau will exhibit along with 10 other Bureau partners at MEETINGS in Auckland. This is New Zealand's business events showcase.
- Wellington Open Day - where the city's visitor attractions open their doors for a gold coin donation - will be held for the third year on 26 May.
- The Classic New Zealand Wine Trail (CNZWT) website will be integrated into WellingtonNZ.com. This project is a collaboration involving the regions of the CNZWT.

- PWT will launch a campaign aimed at increasing Wellington's social media presence and followers. This will likely be a relaunch of the successful *Wellington Wishing Well* campaign - an online version of the Bucket Fountain that acquired over 20,000 social followers.
- PWT will launch four domestic campaigns including a winter cultural events online campaign, *Warhol: Immortal* at Te Papa, a second-phase online ticketing campaign for the World of WearableArt Awards Show and a ticketing campaign for Visa Wellington On a Plate 2013.
- PWT will develop the next brand campaign, and undertake research into the domestic tourism market, with a national online survey and focus groups in Auckland and Christchurch.
- Wellington Fashion Week will run in early April.
- The historic AFL match between St Kilda and Sydney will be played at the Westpac Stadium on Anzac Day.
- The newly established Wellington Lux light festival will provide a signature event during Matariki and the Wellington Jazz Festival will begin again in June.
- Issue four of the *LIVE in Wellington* magazine will be delivered via *The Dominion Post* in late June/early July.
- The Opera House will undergo maintenance in April including the patron toilets being fully refurbished. Minor building alterations will also be completed at the TSB Bank Arena.
- We will co-host an Indian Film festival event on 30 May.
- We will receive delegations from Japan and China.
- We will undertake consultation on the International Relations Policy with central government agencies, foreign government representatives in Wellington, local business agencies and sister-city organisations.
- As part of the grants criteria review the potential to provide support for BIDS will be considered.
- The following components of the Destination Wellington project are planned:
 - finalise the brand direction
 - identify the target markets
 - develop marketing strategies
 - complete individual website reviews
 - issue an RFP and appoint a digital agency

- identify collateral requirements
 - plan a marketing campaign targeting Wellingtonians.
- We will develop an action plan for the *Open for Business* programme of the Economic Development Strategy. As part of this programme we will engage with key businesses across the city to further our understanding about the challenges and opportunities they face.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
3.1	Venues subsidy - total number of performers and attendees at supported events	66,004	No Target		
3.1	Wellington events/activities held and delegations hosted in association with international cities	12,253	No Target		
3.1	Overseas events/activities held and delegations sent in association with international cities	19	No Target		

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
3.1.1	Tourism Promotion	4,305	4,305	(0)	5,740	In line with budget
3.1.2	Convention Venues	2,281	2,956	675	4,515	Under budget due to lower depreciation and building maintenance costs, due to work timing variances.
3.1.3	Retail Support (Weekend Parking)	960	965	5	1,286	In line with budget
3.1.4	Grants and Creative Workforce	1,072	1,297	225	1,718	Under budget due to expenditure occurring later than expected and unbudgeted income for CBD WiFi.
3.1.5	Event Attraction and Support	3,334	3,462	128	4,631	Under budget due to seasonalisation of the budget differing from the timing of events.
3.1.6	Regional & External Relations	478	392	(86)	514	Over budget due to timing and hosting more international delegations than budgeted.
3.1.7	Destination Wellington	750	750	(0)	1,000	In line with budget
	Total	13,181	14,128	947	19,404	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	

3.1.2	Convention Venues	417	5,422	5,005	7,230	Under budget due to timing differences in capital renewals work for Venues, as well as a delay in the start of the works at Shed 6 to convert it into a temporary venue facility to cover for the Town Hall.
Total		417	5,422	5,005	7,230	

CULTURAL WELLBEING

MURAL

Granville Flat tenants inspired local mural artist Ellen Coup, who painted the 40 metre long retaining wall that border Granville Flats.

CAPITAL E

The sixth biennial Capital E National Arts Festival for young people was very successful achieving a high standard of critical acclaim and positive public feedback.

TOI PONEKE

Toi Poneke Art Gallery successfully opened three exhibitions:

- 'Refuge in Anglesea' - a photographic exhibition by Tam Webster
- 'An encounter with lived experience: embodied explorations of walking through film' A video and still image installation by Martin Butts.
- 'No ideas but in things' An installation by Lee Houlihan and Emma Mudgway.

CULTURAL WELLBEING

Ngā mahi toi me ngā ngohe ahurea

Supporting arts activity adds vibrancy to the city as well as promoting inclusive, tolerant and strong communities.

What we do

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

Highlights this quarter

- The sixth biennial Capital E National Arts Festival for young people was very successful - achieving a high standard of critical acclaim and positive public feedback. The final attendance figure was 50,536.
- The Capital City Connections programme, an education collaboration (Capital E, Museums Wellington, Carter Observatory and City Gallery) using smart technology, is a finalist in the Museums Aotearoa annual awards.
- A suite of new exhibitions opened at the City Gallery on 1 March including *Moving on Asia: Towards a New Art Network*, *Len Lye: Kaleidoscope* and *Chicks On Speed*. Each of these exhibitions extended the reach and offering of the gallery. *Moving on Asia* is both the largest showing of video art at the City Gallery and the gallery's most significant presentation of work from Asia.
- The re-development of the Museum of Wellington City & Sea is on target and an application will be made to the Lottery Environment and Heritage Committee for stage one of the project. Subject to fundraising being achieved stage 1, which is the development of the top floor of the Bond Store, will start in January 2014.
- As a result of online market research, the proposed new name of the Museum of Wellington City & Sea is *City Museum Wellington*.
- Recovered Plimmer's Ark timbers previously displayed in the Shed 6 annex have been moved to dry storage.

- Strategies to mitigate potential disruption at the Cable Car Museum and Carter Observatory while the Cable Car terminus is being rebuilt are being investigated.

Arts and cultural festivals

- ASB Gardens Magic returned to the Botanic Garden and was very well attended, with an estimated 28,000 people attending the 21 performances over 19 concert days. An estimated 12,000 additional people viewed the Garden's lighting installation.
- Through our cultural festivals we continued to celebrate the diversity of our city, with excellent attendances across the summer. The Pasifika Festival and Waitangi Day celebrations each had estimated crowds of 10,000. The co-hosting of the Waitangi Day celebrations on the waterfront with the Port Nicholson Block Settlement Trust was particularly successful and further strengthened the relationship with our iwi partner. Some 25,000 people enjoyed the colour and vibrancy of the Chinese New Year parade, and 15,000 passed through the South East Asian Night Market.
- We provided support to over 160 community cultural events.

Regional amenities

- The first meeting of the Joint Committee of the Wellington Regional Amenities Fund was held on 8 February. Mayor Celia Wade-Brown was elected Chair.
- The committee developed a list of nine organisations to be invited to submit an expression of interest in the fund.

Murals

- Work began with artist Timon Maxey on developing and designing a mural for the facade of the Kilbirnie Countdown in Bay Road. This project coincides with the public space upgrade of Bay Road.
- The development of a mural toolkit continued. The toolkit provides detailed information about how to develop murals, notes on health and safety, costs for mural development, funding options, and evaluating a project. The toolkit will be available online and as a hardcopy.
- Granville Flats tenants inspired local mural artist Ellen Coup, who painted the 40-metre retaining wall outside the apartments in Berhampore.

Community arts

- Over 90 schools have registered to participate in the children's arts festival Artsplash – to be held at the Michael Fowler Centre in September.
- We are continuing the review of Toi Pōneke, currently researching international practice and trends in the operation and governance of arts centres.
- Six artists were involved in supported art projects delivered through the Public Art Fund:
 - Tape Art New Zealand presented *Enrapture*, an evolving 5-day tape art mural series in Civic Square in February.
 - The second and third *Public Sculpture Tables* by Mary Whalley were held at Jack Ilott Green and Glover Park in January and February.
 - *Urban Dream Brokerage* presented three public art projects by artists James R Ford, Daniel Webby and Tessa Laird.
- We received 18 proposals for the Courtenay Place Park light box exhibitions and selected three exhibitions for 2014.
- We worked with City Gallery Wellington, the International Sculpture Centre and Wellington Sculpture Trust to coordinate *Public Art Tomorrow* - a seminar about public art attended by over 100 people including international delegates, local residents, artists, curators and students.
- The *Portrait of Edward Jerningham Wakefield* by William Beetham was removed from the Town Hall for conservation, and we continued preparation for the storage and loan of artworks in the Town Hall during the seismic strengthening project.
- We worked with the Asia New Zealand Foundation to develop a call for proposals for Wellington artists to travel to Beijing for a three-month residency at Red Gate Gallery as part of the Wellington Asia Residency Exchange (WARE).

Toi Pōneke

- Tōi Pōneke Art Gallery successfully opened three exhibitions:
 - *Refuge in Anglesea* - a photographic exhibition by Tam Webster. 11 January-2 February.
 - *An encounter with lived experience: embodied explorations of walking through film* - a video and still image installation by Martin Butts. 8 February-2 March.
 - *No ideas but in things* - an installation by Lee Houlihan and Emma Mudgway. 8 March-30 March.

- A number of key cultural events were supported through grants over the summer including the Fringe Festival. Venues such as Civic Square and the BATS temporary home on Cuba Street were also supported and staged over 100 shows and performances.

Key projects planned for next quarter

- WMT will find alternative accommodation to enable Capital E to continue to operate its creative technology programmes. Capital E-led school holiday programmes will be offered throughout Trust institution facilities. The National Theatre for Children will present its Wellington seasons at Downstage Theatre.
- Matariki will be marked by a range of collaborative programmes led by Carter Observatory.
- The Museum of Wellington City & Sea will open *Test Studio: Te Ūpoko o te ika a Maui* with a prototype of the Long Table which is one of the interpretative strategies under consideration for the top floor.
- A new film for the Tall Screen based on historic images of Wellington will be completed by 30 June.
- City Gallery will open its winter season on 14 June. The feature exhibitions are *In a lonely place* featuring the work of internationally-acclaimed photographer Gregory Crewdson and *Hanging Sky* featuring the work of Shane Cotton.
- Along with the Wellington RSA, PWT will co-host the Anzac Day civic commemoration events in Wellington, and the Anzac Day concert.
- The Matariki Festival will be held in June. This festival brings together various organisations and agencies across Wellington who will hold various and diverse events to celebrate the Maori New Year.

Regional amenities

- The Joint Committee will finalise the criteria and priorities for the fund, and consider the expressions of interest.
- Decisions on which organisations will be funded will be finalised. Contracts and reporting requirements for funded organisations will be developed.
- The annual plans of the five contributing councils will be finalised and planning for the 2013/2014 fund will start.

Community arts

- We will review a number of three-year contracts which include a number of cultural organisations.
- The Mural Toolkit will be published and distributed, and the Kilbirnie mural will be completed.
- We will continue development of the Community Arts Toolkit.
- Development of the Maori Community Art project will continue.
- In partnership, we will host the *Arts for All* accessibility forum for arts organisations.

Arts partnerships

- The Wellington Sculpture Trust in partnership with the Council and the Katherine Mansfield Society will launch *Woman of Words* - a public sculpture by Virginia King in Midland Park.
- A new Courtenay Place Park light box exhibition by Hue & Cry will open on 19 April.
- In collaboration with Urban Dream Brokerage, Jo Randerson/Barbarian Productions and Anya Tate-Manning will present *Brides - a dress-up conversation*. This interactive theatre installation will run from 17-28 April. Supported through the Public Art Fund, this temporary public art project invites the public to don a wedding dress and become part of a public discussion on marriage.
- The *Urban Dream Brokerage* will continue to broker spaces for public art projects and at least three more public art projects will be presented.
- The *Portrait of Edward Jerningham Wakefield* by William Beetham will be loaned to the NZ Portrait Gallery for an exhibition.

Toi Pōneke

- Toi Pōneke Art Gallery is planning to open four exhibitions.
- Toi Pōneke will have an open day on the 26 May as part of the Wellington Open Day event.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
4.1	Arts and cultural festivals - estimated attendance	698,138	715,880	(2%)	
4.1	Total visits to museums and galleries	511,033	479,500	31,533	<p>Visitation at City Gallery, Museum of Wellington City & Sea, Cable Car Museum. Colonial Cottage Museum and Capital E is ahead of target for the quarter. This has been attributed to a busy cruise ship season. The exception is Carter Observatory which is marginally behind target.</p> <p>The success of the 2013 Capital E National Arts Festival will mean that despite the disruption of the building being assessed as earthquake prone Capital E is likely to achieve its annual visitation targets. This Festival was not included in the target which is why actual visitation figures are higher than forecast.</p>
4.1	Occupancy of the Wellington Arts Centre (%) - Casual Room	20%	65%	(68%)	There have been fewer casual users than budgeted due to artists finding it financially difficult in the current environment. We are continuing to look at ways to increase the casual room usage with the funding available.
4.1	Occupancy of the Wellington Arts Centre (%) - tenancy	103%	95%	8%	
4.1	Occupancy of the Wellington Arts Centre (%) - Artist Studio	111%	99%	12%	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
4.1.1	City Galleries and Museums	6,177	6,301	124	8,401	Under budget due to the timing of the Capital E site feasibility study occurring later than budgeted.
4.1.2	Visitors Attractions (Te Papa)	2,268	2,290	22	3,053	In line with budget
4.1.3	Arts and Cultural Festivals	1,888	1,586	(302)	2,111	Over budget due to timing of event costs being different to that budgeted.
4.1.4	Cultural Grants	795	799	4	898	In line with budget
4.1.5	Access & Support Community Art	472	423	(49)	552	Over budget due to the timing of grant funding for community access to Positively Wellington Venues.
4.1.6	Arts Partnerships	899	975	77	1,243	Under budget due to timing of grant payments from the Public Art Fund.
4.1.7	Regional Amenities	356	347	(9)	594	In line with budget
Total		12,855	12,722	(133)	16,852	

Capital expenditure \$000		YTD			Full Year	Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
4.1.5	Access & Support Community Art	7	40	33	40	In line with budget.
Total		7	40	33	40	

SOCIAL AND RECREATION

CITY HOUSING UPGRADE

We continued the \$400 million upgrade of our social housing with work continuing at Newtown Park Apartments and redevelopment of Berkeley Dallard Apartments beginning in February.

KARORI PARK

Karori Park won the Ground of the Year this summer from Cricket Wellington.

SWIMMING POOLS

In January we opened the new Hydrotherapy Pool at the Wellington Regional Aquatic Centre and the new Teaching Pool at Karori Pool.

IZARD PARK PLAY AREA

We completed the renewal of IZARD Park Play Area in Wilton.

CLYDE QUAY

Three Ocean Sport "Have a Go" days were held at Clyde Quay Boat Harbour.

RUNNING TRACK

We completed the replacement of the running track at Newtown Stadium and officially opened the facility.

SOCIAL AND RECREATION

Pāpori me te hākinakina

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

What we do

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

Highlights this quarter

Swimming pools

- In January we opened the new Hydrotherapy Pool at the Wellington Regional Aquatic Centre and the new Teaching Pool at Karori Pool. Both pools have been very well received with both experiencing growth in numbers on a month-by-month basis.
- Following the collapse of Mainzeal Construction negotiation has continued throughout the quarter with a new preferred contractor for the Keith Spry Pool upgrade project.
- WRAC hosted the North Island Diving Championships, national league water polo, the NZ Age Group Swimming Championships, the NZ Junior Swimming Championships and the Wellington Long Course Championships.

Sportsfields

- We completed the replacement of the running track at Newtown Stadium and officially opened the facility.
- We have received the certification from the International Association of Athletics Federations for a Class 2 facility at Newtown Stadium.

- We completed the drainage and re-levelling at Ian Galloway Park and Martin Luckie Park.
- Karori Park won the Ground of the Year this summer from Cricket Wellington.
- We held the under-15 North Island girls softball tournament at Hataitai Park.
- We began construction of the St Patrick's College artificial sportsfield. Completion of the field is expected in May.
- The resource consent application for the artificial sportsfield and proposed new club building at Alex Moore Park was lodged in early March.

Recreation

- During the summer school holidays our recreation centres and ASB Sports Centre operated a variety of summer holiday programmes which were well attended across the city.
- The ASB Sports Centre hosted the College Sport Wellington Volleyball Championships, the NZ Secondary Schools Futsal Championships, The NZ Futsal National League Finals, and the NZ Basketball Easter Training Camp.
- Three Ocean Sport 'Have a Go' days were held at Clyde Quay Boat Harbour.
- In conjunction with Eastern Suburbs Youth Trust, Sport Wellington, Zumba Fitness and NZCT we ran seven recreation activity events under the title *Summer in Strathmore* and seven under the banner *Summer in Berhampore*.
- We ran an additional eight 'Push Play in the Park' events at other parks around the city over the summer holidays. Attendance varied at these events from 20-80 participants.

Libraries

- We made promotional visits to university halls of residence to target new students arriving in Wellington and to promote the benefits of library membership.
- We held a series of author events during New Zealand Book Month in March.
- We collaborated with mana whenua and held a series of talks giving insights into the māori history of Wellington.
- We presented another of our popular Law for Lunch series in partnership with the Wellington Community Law Centre.

- We ran a Summer Reading Challenge for children featuring fiction, non-fiction, easy readers, series, NZ books and award winning books. The challenge was for the children to read and review as many titles from the list as they could over a seven-week period. Over 900 entries were received.

Access support

- Promotion of Leisure Card continued with more than 6900 Wellingtonians carrying the card at the end of the quarter.
- These were made up of: City Housing Residents 115; Green Prescription 258; Recent Migrants 90; Super Gold Card Holders (Community Service Card) 801; Super Gold Card Holders 2486; Community Service Card Holders 3215.
- There were 30,287 visits to our facilities by Leisure Card holders during the quarter.

Community advocacy

- The consultation process for Te Mahana – a draft strategy to end homelessness in Wellington by 2020 - was launched in February. A public workshop was held in March with a good representation from people who have experienced homelessness.
- In partnership with Police we facilitated a public meeting for central city residents and businesses to discuss concerns about increased incidents of begging and public drinking. It was agreed to pursue a public campaign to raise awareness of an alternate giving scheme to better assist the city's vulnerable.
- We facilitated participation in numerous 'meet your neighbours' events which included partnering with many community centres. We developed a suite of community resources for anyone interested in getting to know their neighbours, planning a local project, keeping their street tidy and safe, or being ready for emergencies. The resources also include the information presented through a New Zealand sign language video for the deaf community, which can be found on our website.
- We continued supporting Council-funded community centres and worked with Thistle Hall and Network Newtown to advance seismic strengthening of their buildings.
- We continued work on mapping the city's social and health services, alongside updating the community and venues directories.
- We continued to plan for a locally coordinated response to welfare services for both people and animals in Wellington following an emergency event.

We have partnered with local fire stations and community centres to house complete welfare kits and radios to ensure a rapid local response on the day.

Grants

- There were a number of grant rounds this quarter which included the IZARD Trust and the general grants round closed on 31 March.
- We are refining the online grants application process and have provided a number of seminars as well as face to face tutorials.
- We supported a wide range of local community festivals including the Newtown, Kilbirnie and Island Bay festivals. In Glenside the local community held their own A&P show. Much of this local community activity is organised through the network of community centres we support throughout the city with ongoing funding.
- Two of our established youth organisations - Challenge 2000 and the Eastern Southern Youth Trust - ran programmes in the northern and eastern suburbs during the school holidays keeping young people active and involved in their communities. The Autism Intervention Trust ran a programme during the holiday.
- The Tawa Community Board approved grants for 11 local community projects which included support for volunteer-driven initiatives like the Community Patrol, a project led by Tawa College to address teen alcohol use and support for recreational activity such as a local basketball league and the squash club.

Playgrounds

- We completed the renewal of Paddington Grove Play Area in Karori Park and IZARD Park Play Area in Wilton. We began the renewal of the John Walker Park Play Area in Churton Park which will be completed by mid-April.

Marinas

- We completed work on the stairs refurbishment and installed handrails at Clyde Quay.

Community wellbeing

- The commissioning date for the Churton Park Community Centre has been delayed which has affected our anticipated fitout and opening.
- We completed the handover of Vogelhorn Hall to the Brooklyn Community Centre.
- We began programming community events from our base at the Linden Social Centre as well as continuing to manage it as a bookable space.
- We installed a ramp to improve access to Tawa Community Centre.

Housing

- We continued the \$400 million upgrade of our social housing with work continuing at Newtown Park Apartments and redevelopment of Berkeley Dallard Apartments beginning in February.
- We began management of the Moana Court social housing properties in Titahi Bay under a management contract with Porirua City Council.
- We continued a wide range of programmes focused on tenant wellbeing and increasing inclusiveness and connectedness, including celebrating Neighbours Day with the second Annual Tenant Summit and partnering with the Fire Service to provide fire safety education.
- We have increased our delivery of on-site community development initiatives including the addition of a third computer hub (Digital Inclusion Strategy) and the launching of *Primetimers*, a positive aging programme for over-80s.
- We conducted post-occupancy evaluations with the tenants at both Regent Park Apartments and Hanson Court. The result reports are not expected till mid-May.

Burials and cremations

- We have resealed sections of the asphalt road network in both Makara and Karori cemeteries.
- We have installed a headstone beam in the Shia Muslim section of Makara Cemetery.
- We have placed new boundary fencing at Makara Cemetery as part of the natural burial section extension, and removed a stand of pines which will be replanted with native plant species.

Public toilets

- We began planning for the renewal and earthquake strengthening of the grandstand roof at Newtown Park.
- Churton Park Community Centre and public toilet is under construction.
- We scoped and finalised specifications for a new Grasslees Reserve public toilet.
- We scoped and finalised layout for the renewal of the Evans Bay Park and Martin Luckie Park pavilions.

- We worked through the relocation of the ANZ public toilets to Grey Street.

Public health and safety

- We achieved registration of 400 food premises to the Voluntary Implementation Programme (VIP), which introduces food control plans for management of food safety. The VIP is a precursor to compulsory food control plans which will be proposed under the Food Bill, currently progressing through Government introduction.
- We worked with the Ministry of Justice to provide input on regulatory changes for future fees under the Sale and Supply of Alcohol Act 2012.
- We received 1763 excessive noise complaints. We were onsite within 45 minutes for over 96 % of the complaints that required investigation. We served 491 notices requiring noise to be reduced to a reasonable level.
- We launched the Stay Safe in the City 'Wolf Pack' campaign and app for university orientation weeks. The key message was for young people to stick with their 'pack' when out in town and the app provided a practical way for friends to track each other if they became separated while out together.
- The Wellington Regional Graffiti Prevention Strategy 2013-17 was adopted.
- We continued to provide an ambassadorial and safety service to visitors and residents coming into the CBD through the Local Host Team and have received a number of positive comments regarding this service.
- The early engagement programme for the Alcohol Management Strategy launched on 5 February. We have held ward-based community workshops and workshops with licensees, Māori, young people, inner-city residents, and City Housing tenants. We have already received 250 online submissions and nearly 150 people are registered in online discussion forums.

Emergency management

- Two incidents occurred that warranted partial mobilisation: an earthquake off the Santa Cruz Islands (and the possibility of a resulting tsunami) resulted in all five EOCs being partially activated; and a significant rural fire in the Happy Valley area. Debriefs for both have occurred and opportunities for improvement will be factored into future plans.
- The emergency compost toilet trial is now complete. The guidelines will be completed by 30 June. Initial indications are that this is a viable option in an emergency with a disrupted sewage system.

- The training needs analysis is complete and individual training for designated EOC staff is being conducted over the next two months.
- The draft CDEM Group Plan will be out for consultation with the public and a series of meetings throughout the region have been planned for later in April.
- A Community Resilience Strategy has been drafted and has been circulated, receiving favourable feedback. The document was placed on the WREMO website in support of a recent successful application by Wellington City to participate in the UN-Habitat City Resilience Profiling Programme.

Key projects planned for next quarter

- Construction work will commence at the Keith Spry Pool.
- The St Patrick's College artificial sportsfield will open in May.
- We will commence the design of the artificial sportsfield at Alex Moore Park.
- We will complete drainage and re-levelling work at Ian Galloway Park and Martin Luckie Park.
- The 2013 Sports and Recreation Forum will be held on 18 April at the ASB Sports Centre.
- We commissioned a structural inspection of the large vertical skate ramp at Ian Galloway Park and are looking into options for resurfacing the ramp.
- We will produce a newsletter and customer survey for marina tenants.

Libraries

- The new Libraries and Community Spaces grouping will be in place from May. This provides new opportunities to work together to provide services to communities through community centres, halls and libraries with the additional benefit of support from other resources across the Community Networks unit.
- We will progress investigation of customer on-line self help payment options in order to provide more choices for customers.

Community advocacy

- We will complete mapping the city's social and health services which will lead to an integrated geospatial mapping of services at a local level.

- We will review the way we provide direct and indirect support across the homeless sector - this will align with *Te Mahana* and a focus on a strong cross-sector partnership approach.
- We will continue with an organised and coordinated approach to planning for a welfare response in an emergency.

Grants

- We will review a number of three-year contracts which include the community centres and a number of social organisations.

Community halls

- The Mayor will formally open the Churton Park Community Centre on 22 June.
- We will manage the Miramar Community Centre as a bookable space until a new community governance group is identified.

City Housing

- We will vacate Marshall Court (Miramar) in preparation for its reconstruction. We will also reoccupy two further buildings at Newtown Park Apartments in April and June.
- We will engage with tenants on the revised preliminary design of the upgrade for Kotuku Flats (Kilbirnie).
- Construction will continue at the Newtown Park and Berkeley Dallard Apartments.
- We will begin a project to upgrade television reception at a number of sites in preparation for the switch to a digital signal in September.

Burials and cremations

- We will lay new headstone beams in the Plaque Lawn section of Makara Cemetery and fit the existing lawn plaques on the new headstone beam.
- We are installing additional fire protection sprinklers in the Karori Cemetery depot building.

Public toilets

- The public toilet in Newlands will be opened once the car park site works are completed.

- We will complete the construction, installation and connection for the public toilet renewal at Grasslees Reserve.
- We will complete the renewal of Evans Bay Park Pavilion, and commence planning work for the renewal of the Martin Luckie Park Pavilion.
- Churton Park Community Centre and public toilet will be completed.

Public health and safety

- We will implement process changes to liquor licences to meet requirements under the Sale and Supply of Alcohol Act 2012, in preparation for the regulatory implementation date of 18 December 2013.
- We will present the Graffiti Vandalism Management Plan to the Council.
- We will present the draft Local Alcohol Policy for approval to be released for public consultation.

Emergency management

- Planning is underway for the military exercise Tempest Express. This is a humanitarian assistance, disaster relief (HADR) exercise scheduled for August and centred on the Wellington area. Ministry of Civil Defence and Emergency Management (MCDEM) and WREMO will participate.
- Community response plans have commenced for Tawa and Miramar Peninsula.
- Comprehensive emergency operations centre (EOC) assessments have been undertaken on all EOCs and the Emergency Coordination Centre (ECC) during March. The assessment process is consistent with the MCDEM audit process. Gaps and enhancements will be identified for development.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
5.1	Usage of Karori Pool	122,009	144,190	(15%)	Attendance down due to the pool closure running longer than expected. The target also assumed the new teaching pool would have been available from the beginning of the financial year, but it has only become available for use in February 2013.
5.1	Usage of Keith Spry Pool	92,326	127,108	(27%)	The attendance target assumed that a significant number of Learn to Swim customers from Tawa would move to Keith Spry Pool during the closure, however this has not occurred.
5.1	Users of WCC swimming pools (WRAC)	447,891	452,847	(1%)	
5.1	Users of WCC swimming pools (Freyberg)	159,297	164,029	(2%)	
5.1	Usage of Tawa Pool	36,740	101,014	(63%)	The pool was closed from October 2011 to mid November 2012 due to additional earthquake strengthening being required. The target assumed the pool would open on July 1st 2012. The extended closure has created an adverse variance which will remain for the remainder of the year. Additional marketing and promotional resources are being used to improve this situation.
5.1	Usage of Thorndon Pool	41,728	32,310	29%	
5.1	Usage of Khandallah Pool	20,881	12,000	74%	
5.1	Usage of Karori Recreation Centre	86,165	77,100	11%	
5.1	Kilbirnie Recreation Centre	64,537	61,095	5%	
5.1	Users of WCC recreation centres (Nairnville)	82,212	93,200	(11%)	Below target due to cancellation of classes stemming from low enrolments.
5.1	Users of WCC recreation centres (Tawa)	16,723	17,588	(4%)	
5.1	ASB Sports Centre	370,944	335,393	10%	Total attendance numbers are ahead of target. However due to lower utilisation by the major sports codes during January and the timing of a grant payment by NZTC, income for the ASB is currently behind target. We expect to be on target by year end.
5.2	Housing – occupancy of available facilities	94%	90%	5%	Of non- Housing Upgrade housing.
5.2	Number of library issues	2,264,641	2,250,000	0%	

5.2	Number of visits	1,865,451	1,800,000	3%	
5.2	Libraries website visitor sessions	1,758,550	900,000	95%	
5.2	Number of users of Leisure Card	91,769	72,260	27%	
5.2	Occupancy rates (%) of Council community centres and halls	40%	45%	(11%)	The target was set in the absence of long term trend data, due to a new methodology to calculate occupancy, and was a stretch target. It is hoped the target will be met by year end.
5.3	Public toilets that meet the required service level standard for cleanliness (%)	100%	95%	5%	
5.3	Public toilets - urgent requests responded to within four hours	99%	100%	(1%)	
5.3	Public toilets - non urgent requests within three days	98%	95%	3%	
5.3	Casket interments at Karori and Makara Cemeteries	155	No Target		
5.3	Ash interments at Karori and Makara Cemeteries	188	194	(3%)	
5.3	Cremations at Karori Cemetery	238	No Target		

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
5.1.1	Swimming Pools	8,559	8,229	(330)	10,858	Operating revenue under budget due to the extended Tawa pool closure. The pool opened in November but was budgeted to open from July. Revenue is also behind targets in the fitness centres.
5.1.2	Sportsfields	2,335	2,388	53	3,087	In line with budget.
5.1.3	Sportfields (artificial)	547	547	0	700	In line with budget.

5.1.4	Recreation centres	5,172	5,099	(73)	6,821	Operating revenue at the ASB Sports Centre is under budget. The fitness centres are continuing to operate in a competitive market resulting in them being behind their income targets. Additional marketing resources and promotional activity are being deployed to reduce this gap.
5.1.5	Recreation partnerships	582	637	56	850	Under budget due lower than anticipated asset revaluation at the end of 2011/12, resulting in lower than budgeted depreciation.
5.1.6	Playgrounds	577	607	30	805	In line with budget.
5.1.7	Marinas	(49)	(9)	41	15	Under budget primarily due to lower depreciation costs.
5.1.8	Berhampore Golf Course	101	73	(28)	95	Over budget due to lower revenue and higher depreciation costs.
5.1.9	Recreation programmes	315	538	222	716	Under budget as we have received additional grant funding and some funding earlier than expected. Costs are also under budget due to lower promotion and contract costs.
5.2.1	Libraries	13,645	13,711	67	18,399	Under budget due to timing of payments for annual collection materials. This is partly offset by lower library overdue fine revenue resulting from increased borrowing times and changes to overdue fee practices.
5.2.2	Access support	102	123	21	163	Under budget due to timing of spend of our promotional budget.
5.2.3	Community Advocacy	1,130	1,101	(29)	1,473	In line with budget.
5.2.4	Grants (social and recreation)	3,121	3,088	(33)	3,326	In line with budget.
5.2.5	Housing	(19,810)	(23,528)	(3,718)	(31,838)	Under budget due to timing of grant income recognition relating to the Housing Upgrade project.
5.2.6	Community centres and halls	2,014	2,263	249	2,939	Under budget due to the timing of our cleaning and maintenance costs, and lower depreciation costs.
5.3.1	Burials and cremations	588	666	78	856	Operating revenue is ahead of budget as more people have chosen to be cremated than anticipated, and sale of plaques and memorial items are also higher than budgeted.
5.3.2	Public toilets	1,559	1,630	71	2,168	Under budget due to lower cleaning and depreciation costs.
5.3.3	Public health regulations	916	959	44	1,378	In line with budget
5.3.4	City safety	1,214	1,588	374	2,117	Under budget due to expenditure occurring later than expected for the transition to the new City Safety (Local Hosts) team. Costs relating to graffiti activity has also been less than budgeted this year as it has been postponed due to consultation processes with key stakeholders.
5.3.5	WREMO	1,391	1,421	30	1,896	In line with budget
	Total					

Capital expenditure \$000		YTD	Full Year	
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		Act	Bud	Var	Bud	Variance Commentary
		\$000's	\$000's	\$000's	\$000's	
5.1.1	Swimming pools	3,792	8,909	5,117	10,079	Under budget due to delays with the upgrade of the Keith Spry Pool. A new preferred contractor has been appointed and planning is underway. Construction is expected to begin in May.
5.1.2	Sportsfields	1,326	1,398	73	1,413	Under budget as work is slightly behind budgeted schedule.
5.1.3	Sportsfields (artificial)	9	33	23	50	Under budget as planning work for the next synthetic turf is occurring later than budgeted. Costs are expected to be in line with budget at year end
5.1.4	Recreation centres	214	72	(141)	92	Over budget due to Kilbirnie Recreation Centre asset renewal work occurring earlier than budgeted and the cost of installing the running track around the ASB Sports Centre.
5.1.5	Recreation partnerships	240	198	(43)	263	Over budget due to timing differences in capital renewals work at the Basin Reserve
5.1.6	Playgrounds	263	320	57	341	Under budget due to delayed starts for a number of projects mainly Iazard and John Walker Parks.
5.1.7	Marinas	50	88	38	102	Work is occurring on schedule however some costs have not yet been received.
5.2.1	Libraries	1,294	1,415	121	1,993	Under budget due to the timing of purchasing new books for the collection.
5.2.5	Housing	23,457	29,369	5,912	39,510	Under budget due to timing changes on the Housing Upgrade Project and delays in the renewals programme.
5.2.6	Community centres and halls	39	287	248	295	Under budget due to delays with the Churton Park Community Centre development.
5.3.1	Burials and cremations	78	95	16	109	In line with budget.
5.3.2	Public toilets	457	621	164	884	Under budget due to costs not yet received for completed work.
5.3.4	City safety	0	0	0	0	No capital expenditure budgeted.
	Total		31,767		55,132	

URBAN DEVELOPMENT

CLYDE QUAY

We completed the first stage of improvements to Clyde Quay, improving the access to the area in front of the boatsheds, and finalised the plan for improved lighting in the area.

WATERFRONT

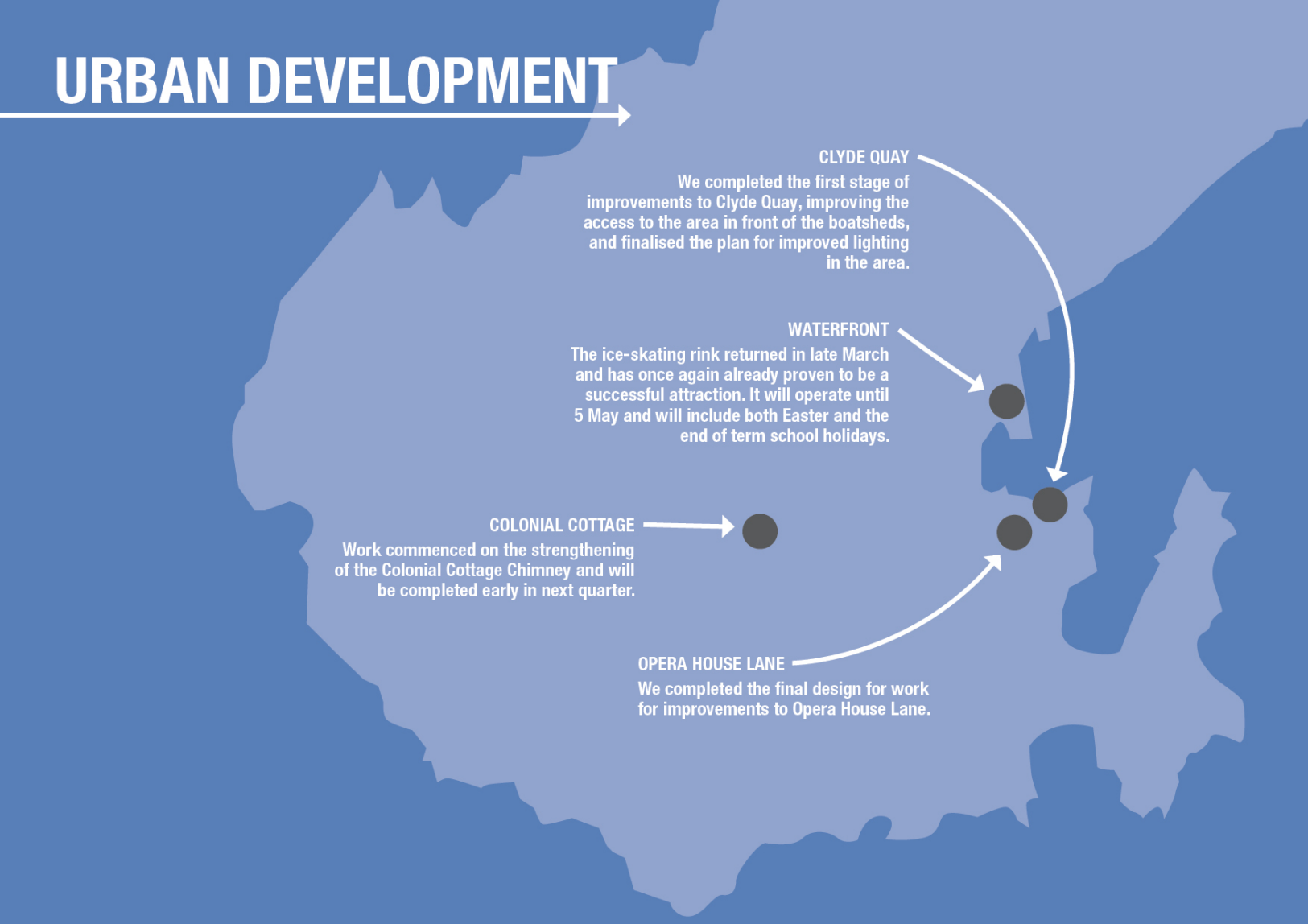
The ice-skating rink returned in late March and has once again already proven to be a successful attraction. It will operate until 5 May and will include both Easter and the end of term school holidays.

COLONIAL COTTAGE

Work commenced on the strengthening of the Colonial Cottage Chimney and will be completed early in next quarter.

OPERA HOUSE LANE

We completed the final design for work for improvements to Opera House Lane.



URBAN DEVELOPMENT

Tāone Tupu Ora

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

What we do

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

Highlights this quarter

Heritage

- The District Plan heritage listing upgrade project is on track. Research on earthquake-prone buildings in the central city is completed. Work has started on researching and assessing both commercial and residential earthquake-prone buildings in the suburbs.
- We are coordinating an extension of the recent Victoria University student project on Cuba Street. The objective is to continue research on the street and working towards identifying possible results in regard to earthquake strengthening projects.
- The Thematic Heritage Study of Wellington has been completed and will be available on the Council's website. The study provides a framework which will be used to assess District Plan heritage listings and ensuring that listings represent Wellington's diverse heritage.

Urban planning policy

- We made progress on the upgrades of McMillan Court in Newlands and Bay Road in Kilbirnie.
- We completed the first stage of improvements to Clyde Quay, improving the access to the area in front of the boatsheds, and finalised the plan for improved lighting in the area.

- We have completed the final design for work for improvements to Opera House Lane.
- We undertook a desk-top review of existing information to inform the development of our Green Network Plan.
- We reviewed the feasibility of upgrading Molesworth Street, and assessed other options for improving the area around Parliament.
- The upgrade of the Miramar Town Centre was delayed while we confirmed an alternative location for the new toilet. The target finish date is mid-July.

District Plan Area

- The submissions period for DPC77 (Curtis Street Business Area) closed on 11 March 2013. There was significant interest with some 75 submissions received.
- The final appeal on DPC48 (Central Area Review) has been settled and signed off by the Environment Court. This is a significant milestone for this Plan Change which was notified in September 2006.
- Preparatory work for the District Plan review has continued with background work and liaising with key stakeholders including Port Nicholson Block Settlement Trust, Ngati Toa Rangatira, Wellington International Airport and other councils in the region.
- Preparatory work for an Environment Court hearing with the Johnsonville Community Association on DPC73 has continued. The hearing is scheduled for June.

Waterfront development

- The draft Kumutoto public space masterplan was completed and has been reviewed by the Technical Advisory Group.
- Nine developers from the expressions of interest campaign for sites 9 and 10 were selected to participate in a RFP process.
- The Thursday night summer food market was successfully launched in late January accompanied by entertainment from local musicians and a Latin American salsa dance group. The concept has proven to be both popular and successful and will return next summer.
- The ice-skating rink returned in late March. It will operate until 5 May and will include both Easter and the end-of-term school holidays.

- WWL commenced wharf fendering repairs and replacement along the Taranaki Street Wharf promenade.
- The motorhome park had its best ever trading period, achieving an occupancy rate of 78% over the summer months.
- WWL assisted the Wellington Writers Walk organisation to install four new 'quotations' across the waterfront. They were officially unveiled by Governor-General Sir Jerry Mateparae.

Building control and facilitation

- We have issued five building consents for the Christchurch City Council and are in negotiations regarding ongoing work.
- We provided an introduction to the new fire compliance documentation.
- 100% of land information memorandums (LIMs) were issued within 10 working days with an average of 4.5 days.

Development control and facilitation

- The application to demolish the Harcourts building was declined by independent commissioners. The decision has since been appealed by the applicant to the Environment Court.
- Consent has been granted for seismic strengthening and refurbishing of Bats Theatre - another of the city's listed buildings.
- The Council made a submission on the Ministry's discussion paper 'Improving our Resource Management system'. The proposed changes in this discussion document represent the most significant changes to the RMA since it was enacted in 1991.
- Nine notices have been served by the enforcement team to ensure compliance: 6 abatement notices (2 District Plan breaches and 4 resource consent breaches) and 3 infringement notices (1 District Plan breach and 2 breaches of resource consent conditions).
- We successfully prosecuted a property owner for illegal building works where an addition was constructed above a garage in Mt Victoria. Apart from being illegal, the addition was an eyesore and not in keeping with the Mt Victoria streetscape.

Earthquake risk mitigation

- Building assessments for pre-1976 buildings continued during this quarter. A further 122 buildings were identified as quake-prone making a total of 719 identified during the programme. A total of 3853 buildings have been assessed with 1025 remaining. We will meet our target of 700 buildings assessed in the full year and will now complete this programme of work during 2013/14.
- We began planning for the 'Wellington Rocks', earthquake building safety expo on 26 and 27 April in the Town Hall. With the support of MBIE, BRANZ, GNS and EQC, we expect around 50 suppliers of products to the earthquake strengthening industry to be on display for the benefit of building owners, professional sector, home owners and the public. The industry response to this Expo is extremely positive.
- Work continued on the Town Hall strengthening project. The design review will be completed in the next quarter along with the review of the foundation design. Relevant recommendations to Council will be made during the last quarter.
- The Colonial Cottage Museum closed on 25 March to enable the earthquake strengthening of the chimney. The Museum will reopen on 1 July. Strengthening work on Rugby League Park stand was completed as well as demolition of unused toilet block in Brooklyn.

Key projects planned for next quarter

Heritage

- We will develop heritage advice brochures to address issues frequently raised by the public. They will be available on the Council website.
- The Built Heritage Incentive Fund applications closed on 31 March. Some 18 applications have been received and are being assessed.

Urban planning and policy

- We will complete the work in McMillan Court in Newlands and Bay Road in Kilbirnie.
- We will complete the lighting improvements planned for Clyde Quay.
- We will start the upgrade of the Miramar Town Centre.
- In consultation with retailers, we will finalise the details for improvements to the Tinakori Road village.
- We will approach interested parties to discuss trial 'green walls' in the CBD.

Waterfront development

- WWL will undertake the re-roofing of Shed 5 while the restaurant and bar are closed for major internal remodelling.
- WWL will continue to undertake further wharf pile and wharf deck repairs and renewals over the next quarter.
- WWL will receive preliminary proposals from developers for site 9 and 10 and consider a final short list from which to select a preferred project.

District Plan Area

- DPC77 (Curtis Street Business Area) will proceed further through the statutory RMA process with a summary of submissions to be notified in the next quarter followed by a further submissions process. Potentially the Council hearing may also occur in the next quarter.
- With the resolution of all appeals on DPC48 a Council resolution to make this Plan Change fully operative will be sought in this quarter or the next.

Building control and facilitation

- International Accreditation New Zealand will complete their bi-annual assessment of our building consenting functions in May.

Development control and facilitation

- We will complete the widening of Ohariu Valley Road near the Mill Creek wind farm.
- We prosecuted a property owner in Lyall Bay for non-consented earthworks which resulted in a 4 metre cut. We are concerned about the effects on an adjacent property caused by the possible instability of the bank. As the owner is in breach of court orders we are due to return to Court on 11 April.

Earthquake risk mitigation

- Our IEP assessments will continue and we expect to slightly exceed our target of 700 assessments for this year.
- The 'Wellington Rocks' Earthquake Building Safety Expo will have been held.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
6.1	Initial assessments of quake-prone buildings completed	472	525	(10%)	The backlog of responses from engineers relating to 2011/12 has now been cleared, allowing focus to shift to completing this year's assessments. It is expected the full-year target will still be achieved.
6.1	Built Heritage Incentive Fund – grant distribution (total number of grant applicants)	40	No Target		
6.2	Resource consent applications received	566	656	(13%)	41 consent applications were received this quarter which is much lower than anticipated and is at odds with the trends shown over the last 3 years. Year to date there are 90 fewer resource consents than budgeted.
6.2	Building consents issued within statutory timeframes (20 working days) (%)	100%	100%	0%	
6.2	Code compliance certificates issued within 20 working days	98%	100%	(2%)	
6.2	Resource consents (non-notified) issued within 20 working days	100%	100%	0%	

What it cost

Net expenditure/(revenue) by activity \$000		YTD		Full Year		Variance Commentary
		Act	Bud	Var	Bud	
		\$000's	\$000's	\$000's	\$000's	
6.1.1	Urban Planning and Policy	1,635	1,766	131	2,368	Under budget due to lower professional costs incurred than budgeted.
6.1.2	Waterfront development	1,556	1,706	149	2,275	Under budget to favourable interest rates being charged on the loan balance.
6.1.3	Public space and centre development	671	915	243	1,229	Under budget due to lower professional costs incurred than budgeted.
6.1.4	Build heritage development	598	794	196	1,168	Under budget due to timing of distribution of the Heritage Grants and lower professional costs.
6.2.1	Building control and facilitation	2,767	3,061	295	4,004	Under budget from increased revenue due to increased plan review volumes.
6.2.2	Development control and facilitation	2,139	2,207	68	3,027	In line with budget.
6.2.3	Earthquake risk mitigation	271	767	496	1,022	Under budget due to expenditure occurring later than expected.
Total		9,638	11,216	1,578	15,093	

Capital expenditure \$000						
6.1.1	Urban Planning and Policy	307	1,494	1,187	1,494	Under budget due to construction of the Kilbirnie town centre upgrade being later than anticipated. Works are scheduled to be completed within the 2013 financial year.
6.1.2	Waterfront development	3,033	3,345	312	4,460	Under budget due to timing variances on the Waterfront Development Plan.
6.1.3	Public space and centre development	1,572	2,944	1,373	3,551	Under budget due to slower than anticipated progress on the Tinakori Village, Miramar and Central City upgrade. The Newlands town centre upgrade is scheduled to be completed this financial year.
6.2.3	Earthquake risk mitigation	1,810	2,264	454	3,019	Under budget due to timing. Expected to be on budget by year end
Total		6,722	10,048	3,326	12,524	

TRANSPORT

A stylized map of New Zealand in shades of blue. A white arrow points from the word 'TRANSPORT' to the right. Four black dots on the map represent project locations. White arrows connect text boxes to these dots: 'SAFETY IMPROVEMENTS' points to a dot in the North Island; 'KARORI TUNNEL' points to a dot in the North Island; 'SCHOOL SAFETY' points to a dot in the North Island; and 'INTERSECTIONS' points to a dot in the South Island.

SAFETY IMPROVEMENTS

We completed a further stage of safety improvements on Willis Street with completion of new paving and street furniture at the Bond Street intersection.

KARORI TUNNEL

We completed the Karori tunnel seismic strengthening project.

SCHOOL SAFETY

We installed a new Kea crossing on Campbell Street in Karori for Karori Normal School students.

INTERSECTIONS

We completed the last stages of the major upgrade of the intersection of Adelaide Rd, Riddiford and John Streets, in conjunction with road and intersection upgrades connected with the new Countdown supermarket.

TRANSPORT

Waka

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

What we do

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

Highlights this quarter

Ngauranga-to-Airport corridor plan

- We continued to provide technical advice on the transport aspects of the proposed Memorial Park scheme. These include design and construction of the proposed southern access lane; traffic congestion/delay assessments following opening of the new Buckle Street diversion, and design of a new intersection to take account of increased traffic using the Rugby/Sussex intersection.
- We continued to provide technical input in to the Wellington Public Transport Spine Study which commenced in 2011. The study is being carried out jointly by the Council, GWRC and NZTA. The final study report is expected to be released in April after which a formal public consultation will be carried out to inform a decision on the best option for the corridor.

Transport planning

- We completed a further stage of safety improvements on Willis Street with completion of new paving and street furniture at the Bond Street intersection.
- We are looking at options to enhance Bond Street between Victoria and Willis now that its role has changed to a primarily pedestrian and service access street.

- We completed the last stages of the major upgrade of the intersection of Adelaide Rd, Riddiford and John Streets, in conjunction with road and intersection upgrades connected with the new Countdown supermarket.
- We continued to work on the submission to NZTA for funding assistance for roading and traffic works associated with the proposed Johnsonville Mall redevelopment.
- We have worked closely with NZTA on a central city network operating framework which defines the key roles of the various parts of the transport network and how the network can best meet the needs of users. Additionally we are working with NZTA on optimising our technical resources in regard to managing the city's transport network.
- We completed the Karori Tunnel seismic strengthening project.

Pedestrian and cycle network

- Work has continued on the Tawa cycleway. Work on the northern section connecting Findlay Street to Kenepuru Station has been deferred until later this year to minimise the impact on the usability of Linden Park. Detailed design of the southern section through Willowbank Park is underway.
- Major stabilisation works have been completed on the Kakariki track. Resealing will be completed prior to the end of June.
- Cycle-friendly sump grates continue to be installed as requested with positive feedback being received where they have been used.
- We have planned and designed a series of advance stop boxes for cyclists at key CBD intersections. These will be introduced through April and May. We have produced information for cyclists and motorists about how to use the stop boxes.
- Improvements have been made to the route around Evans Bay with stretches of green painted on the roadway to better highlight the dedicated cycle lane.
- We have identified a series of minor low-cost improvements around the Basin Reserve to improve cycling accessibility.
- We participated in *Go by Bike Day* – with up to 600 cyclists attending the breakfast event.
- As a result of our successful trial, we will continue to apply 'Graffiti Guard' on our street furniture.

- We have started installing new, bigger, Wheelie Bin-based rubbish bins for trial in the CBD.

Network control and management

- We approved and monitored 1252 corridor access requests (CARs) to enable utility companies to construct and maintain their networks. We also provided 270 formal approvals for significant temporary traffic management activities on the network, and eight significant construction uses of the road were permitted within the CBD.
- We are continuing to work on approving new project briefs for the roll-out of UFB fibre to parts of Thorndon, Kaiwharawhara, Ngaio, Tawa, and Johnsonville. UFB works in the CBD are continuing.
- We commenced consultation relating to the local conditions which we applied to the National Code of Practice for Utility Operators' Access to Transport Corridor 12 months ago. This process is defined in the Code and the supporting Act. We expect this process will change the way both the Council, as corridor manager, and utility operators undertake our responsibilities.
- We took over the operation of new signals at the intersection of Buckle Street and Tory Street, and the signalised pedestrian crossing on Sussex Street. This is associated with the Memorial Park project. We optimised the adjacent signals to minimise delays.
- To improve poor lane delineation visibility on Waterloo Quay and Aotea Quay during heavy rain fall, we installed the glass faced cats eye reflectors with one additional cats eye reflector to each 3m of centre line.

Road safety

- Some 25 schools in the city have signed a formal commitment to work with the Council to improve road safety. This quarter there was interest from another four schools to become part of this programme.
- We installed a new Kea crossing on Campbell Street in Karori for Karori Normal School pupils. We are working closely with Lyall Bay School, Evans Bay Intermediate and Khandallah School on engineering and education measures to improve road safety around the schools.
- We ran a number of events to promote safe walking during the week of Walk2Work Day, 11-15 March. These included a week-long coffee/survey drive, where we gathered the views of 430 people who walk regularly, a breakfast for walkers and a walk from Northland to the central city.

- We ran a three-month billboard campaign using the NZTA's "Stop a mate driving drunk. Bloody legend" message from December to March.
- Motorcycle skills training courses have started again, with one held this quarter. We have signed a regional road safety motorcycle skills training contract which will see these skills training courses continue through the next financial year.

Parking

- We began trialling Snapper cards and 2Degrees Touch2Pay smartphones with Snapper Mobile to pay for car parking in the city. Some 50 pay-and-display machines around the Wakefield Street and Courtenay Place area can now take Snapper payments.

Key projects for next quarter

- Continue to promote major improvements for the cycle/walking corridor linking the Hut Valley with Wellington CBD.
- Progress the Hataitai bus tunnel seismic assessment.
- Complete replacing a section of Shelly Bay seawall.
- Install route signage on a section of the Great Harbour Way from Oriental Parade to Seatoun.
- Host a cycle forum on 1 May for cyclists to hear what we are planning and provide for an opportunity to provide feedback.
- Continue to audit and upgrade the Pedestrian shelters in the CBD.

Network control and management

- We will complete consultation with utility operators relating to the National Code of Practice for Utility Operators' Access to Transport Corridors.
- Prepare for the Year 3 UFB roll-out.
- Continue to maintain, operate and upgrade as required all of our 115 traffic signals and CCTV assets that are essential for smooth operation of the city's roading network.
- We will work with NZTA towards achieving a one-network approach to traffic management.

Road safety

- School travel plans will continue to be a major focus, with at least four new schools expected to join the programme in the next quarter.
- The end of 'daylight saving' will see a focus on safety checkpoints for motorcyclists and cyclists to check they are road worthy.
- Motorcycle skills training will continue, with training scheduled for 27 April and 8 June.

Parking

- We will upgrade 550 on-street parking terminals covering more than 3000 parking spaces in the CBD so they are compatible with Snapper cards. This new system is a first for New Zealand and means paying for parking will become a lot easier for Wellingtonians.

How we performed

Activity	Measure	YTD	Target YTD	Variance	Commentary
7.1	Vehicle network - requests for service response rate - (urgent within two hours)	97%	100%	(3%)	
7.1	Vehicle network - requests for service response rate - (non-urgent within 15 days)	97%	100%	(3%)	
7.1	Kilometres of roads resurfaced (chipseal)	34	40	(16%)	The contract cost of chipseal has increased from the time the budget was set. As a result fewer kilometres can be completed within the financial limits of the programme.
7.1	Kilometres of roads resurfaced (slurry)	2	6	(59%)	The lower volume of slurry is partially offset by higher volumes of Thin Asphaltic Concrete as it provides better value for money and has a longer useful life.
7.1	Kilometres of roads resurfaced (thin asphaltic concrete)	5	4	39%	
7.1	Kerb and channel renewals schedule (km)	8	9	(6%)	We completed 2.4km of kerb and channel renewals compared to the target of 3km. This was mainly due to a focus on road resurfacing with the footpath programme slightly behind schedule.
7.1	Bus shelter – service request response rate (%)	98%	100%	(1%)	
7.1	Traffic signals – preventative maintenance inspections carried out on time (%)	100%	100%	0%	
7.1	Traffic signals – response rate for unscheduled repairs (%)	100%	100%	0%	
7.1	Cycle network issues (complaints/requests) received	26	17	(52%)	It is unknown why there are more complaints and requests. We will monitor this going forward.
7.1	Pedestrian network – urgent service request response rate (%)	97%	100%	(3%)	
7.1	Pedestrian network – non-urgent service request response rate (%)	96%	100%	(3%)	
7.1	Road safety (fences and guardrails) – urgent service requests response rate (%)	100%	100%	0%	

7.1	Road safety (fences and guardrails) – non-urgent service request response rate (%)	99%	100%	0%	
7.1	Pedestrian network renewed and upgraded against schedule (km)	20	19	8%	
7.2	Parking: compliance with payment (%)	82%	87%	(6%)	
7.2	Parking: compliance with time restriction (%)	92%	95%	(3%)	

What it cost

Net expenditure/(revenue) by activity \$000		YTD			Full Year	Variance Commentary
		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	
7.1.1	Transport planning - (TDM)	204	323	119	470	Under budget.
7.1.2	Vehicle network	13,078	15,025	1,947	20,115	Under budget primarily due to lower than budgeted depreciation costs due to several major projects being carried forward to the current financial year and roading assets being vested to the Council by developers.
7.1.3	Cycle network	215	201	(14)	306	Over budget due to expenditure occurring earlier in the year than planned on the Lyall Bay and Owhiro Bay cycle lane feasibility studies.
7.1.4	Passenger transport network	402	452	50	524	Under budget due to favourable interest rates.
7.1.5	Pedestrian network	4,159	4,497	338	6,087	Under budget due to lower reactive maintenance on the network and lower than budgeted depreciation costs.
7.1.6	Network-wide control and management	3,130	3,286	156	4,363	Under budget due to lower than budgeted depreciation costs.
7.1.7	Road safety	2,680	2,952	272	4,103	Under budget due to timing of when NZTA income has been received compared to budgeted and lower depreciation costs.
7.2.1	Parking	(10,927)	(11,719)	(793)	(15,630)	Under budget due to lower revenue from enforcement activities.
	Total	12,942	15,017	2,074	20,338	

Capital expenditure \$000	YTD	Full Year
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		Act \$000's	Bud \$000's	Var \$000's	Bud \$000's	Variance Commentary
7.1.2	Vehicle network	20,431	23,890	3,459	28,327	Under budget due to delays relating to the possible purchase of land at Aotea Quay, which is now not expected to be finalised until the 2013/14 financial year. There are also timing differences between the budgeted and actual work programme for Westchester Drive which is expected to be completed by the end of April.
7.1.3	Cycle network	602	1,151	549	1,543	Under budget due to a delayed start of construction of the bridge crossing the Porirua Stream at Linden Park. The alignment agreement with KiwiRail for the section of cycleway on its land is still being finalised.
7.1.4	Passenger transport network	697	1,013	316	1,013	Under budget due to installation of bus shelters being rescheduled.
7.1.5	Pedestrian network	3,246	3,599	353	4,811	Under budget due to the footpath renewal work programme being slightly behind schedule. Pedestrian network accessways are currently in the design phase with work due to start in April.
7.1.6	Network-wide control and management	1,421	1,758	337	2,519	Under budget primarily due to rescheduling of work programme of traffic signal renewals to align with other major projects currently happening within the city to limit disruption to the signal network.
7.1.7	Road safety	1,932	1,722	(210)	2,518	Over budget due to the handrails work programme to bring up to building code is slightly ahead of schedule but will be on budget at year end.
7.2.1	Parking	0	0	0	0	
	Total	28,329	33,132	4,803	40,731	

Schedule 2

OPEX [PROGRAMME BUDGETS]

Activity Code	Project ID	Activity Description	YTD			Full Year
			Act \$000's	Bud \$000's	Var \$000's	Bud \$000's
1.1.1	C530	Annual Planning	293	432	140	621
1.1.1	C532	Policy	1,515	1,381	(135)	1,841
1.1.1	C534	Committee & Council Process	3,919	4,240	321	5,650
1.1.1	C590	Tawa Comm Brd - Discretionary	5	9	3	12
1.1.1	C668	e-Democracy Initiatives	0	4	4	5
1.1.1 Total		1.1.1 City Governance and Engagement	5,733	6,066	333	8,129
1.1.2	C334	WCC City Service Centre	492	590	98	786
1.1.2	C338	Call Centre SLA	1,568	1,706	138	2,274
1.1.2	C340	Valuation Services Contract	358	373	15	498
1.1.2	C355	Lands Information	1,286	1,373	87	1,831
1.1.2 Total		1.1.2 Civic Information	3,705	4,042	337	5,389
1.1.3	C373	Archives	762	861	99	1,148
1.1.3 Total		1.1.3 City Archives	762	861	99	1,148
1.2.1	C529	Memorandum of Understanding	152	165	13	165
1.2.1	C683	Urban Maori Engagement	30	41	11	72
1.2.1 Total		1.2.1 Maori & Mana Whenua Partnerships	182	206	24	237
2.1.1	A004	Parks and reserves planning	374	367	(7)	489
2.1.1	A011	Reserves Unplanned Maintenance	116	158	42	220
2.1.1	C515	Turf Management	742	785	43	1,047
2.1.1	C517	Park Furniture Maintenance	997	1,079	82	1,455
2.1.1	C518	Maint: Park_Build_Infrastruct	1,219	1,351	132	1,823
2.1.1	C563	Horticultural Operations	1,208	1,278	70	1,677
2.1.1	C564	Arboricultural Operations	627	679	52	861
2.1.1 Total		2.1.1 Local Parks and Open Spaces	5,283	5,696	413	7,573
2.1.2	C560	Botanic Gardens Services	3,079	2,940	(139)	3,937
2.1.2 Total		2.1.2 Botanic Gardens	3,079	2,940	(139)	3,937
2.1.3	C298	Coastal Operations	658	752	94	991
2.1.3 Total		2.1.3 Beaches and Coastal Operations	658	752	94	991
2.1.4	C006	Open Space Vegetation Mgmt	1,131	1,286	155	1,755
2.1.4	C289	Street Cleaning Contract	5,020	5,181	161	6,909
2.1.4 Total		2.1.4 Roads Open Spaces	6,151	6,467	316	8,664
2.1.5	A008	Hazardous Trees Removal	239	232	(7)	343
2.1.5	C514	Town Belts Planning	288	338	50	580
2.1.5	C524	Townbelt/Reserves Management	2,390	2,383	(7)	3,226
2.1.5	C687	Forestry Carbon Credits	2	0	(2)	0
2.1.5 Total		2.1.5 Town Belts	2,919	2,954	35	4,149

2.1.6	C513	Community greening initiatives	215	246	31	308
2.1.6	C652	Environmental Grants Pool	32	32	(1)	100
2.1.6 Total		2.1.6 Community Enviro Initiatives	247	277	30	408
2.1.7	C561	Walkway Maintenance	367	381	14	511
2.1.7 Total		2.1.7 Walkways	367	381	14	511
2.1.8	C509	Weeds & Hazardous Trees Monit	596	620	23	853
2.1.8	C510	Animal Pest Management	123	145	22	193
2.1.8 Total		2.1.8 Biodiversity (Pest Management)	719	765	46	1,046
2.2.1	C076	Landfill operations & Maint	(1,539)	(882)	658	(1,239)
2.2.1	C078A	Suburban Refuse Collection	(281)	(163)	118	(207)
2.2.1	C079	Domestic Recycling	877	819	(58)	1,095
2.2.1	C391	Waste Minimisation Info	254	194	(60)	260
2.2.1	C558	Litter enforcement	90	81	(8)	108
2.2.1 Total		2.2.1 Waste Min, Disposal, Recycling	(599)	50	649	17
2.2.2	C077	Closed Landfill Gas Migr Monit	541	509	(32)	479
2.2.2 Total		2.2.2 Closed Landfills Aftercare	541	509	(32)	479
2.3.1	C112	Water Meter Reading impl&moni	173	108	(65)	144
2.3.1	C113	Water Reticul. Unplanned Maint	2,401	2,394	(7)	3,192
2.3.1	C412	Water Network Operations	(14)	(24)	(10)	(32)
2.3.1	C462	Wtr.Reser_Pump Stn_Unplan.Main	749	616	(134)	821
2.3.1	C463	Water netwk infor capture_anal	12,827	13,850	1,022	18,472
2.3.1	C536	Karori Dam Maintenance	40	80	39	106
2.3.1	C547	Water Conservation-Leak Detect	373	378	5	504
2.3.1	C671	Water - Asset Management	339	445	106	594
2.3.1 Total		2.3.1 Water Network	16,890	17,846	956	23,801
2.3.2	C115	Bulk Water Purchase	10,045	10,104	59	13,472
2.3.2 Total		2.3.2 Water Collection and Treatment	10,045	10,104	59	13,472
2.4.1	A041	Sewerage Net.Asset Stewardship	8,575	8,405	(170)	11,211
2.4.1	C084	Net Trade Waste Enforcement	199	194	(5)	258
2.4.1	C086A	Sewerage Network UnplnndMaint.	1,363	1,406	44	1,875
2.4.1	C497	Sewer netwk-maint asset inform	303	502	199	670
2.4.1	C501	Net - SPE Pollution Detection	876	1,005	129	1,341
2.4.1	C502	Sewerage PS Ops & Mntnce	888	786	(102)	1,049
2.4.1 Total		2.4.1 Sewage Collection and Disposal	12,204	12,299	95	16,403
2.4.2	C087	Sewerage TP Contract & Ops	14,485	14,723	238	19,631
2.4.2	C347	Sewerage Disposal	784	976	192	1,302
2.4.2 Total		2.4.2 Sewage Treatment	15,269	15,699	430	20,933
2.5.1	A041A	Stormwater Network Stewardship	9,497	9,567	70	12,762
2.5.1	C086C	Stormwater Netw-Unplnd Maint	1,613	1,621	9	2,162
2.5.1	C090	Stormwater Consent Monitoring	395	578	183	771
2.5.1	C496	SW Critical Drain Inspections	0	0	0	0
2.5.1	C498	Stormwtr netwk-asset info.	444	591	147	788
2.5.1	C677	Drainage Maintenance	591	619	29	826
2.5.1	C689	Stormwater - Pump Stn Mant-Ops	0	41	41	55
2.5.1 Total		2.5.1 Stormwater Management	12,539	13,018	479	17,363

2.6.1	A288	Karori Sanctuary	717	778	61	1,037
2.6.1	C046	Zoo Operations	3,174	3,256	82	4,342
2.6.1 Total		2.6.1 Conserv Visitor(Zoo&Zealandia)	3,891	4,034	143	5,378
3.1.1	C105	Positively Wellington Tourism	4,305	4,305	(0)	5,740
3.1.1 Total		3.1.1 Tourism Promotion	4,305	4,305	(0)	5,740
3.1.2	C101	Wgtn Convention Centre	34	(62)	(96)	(83)
3.1.2	C686	Wellington Venues	2,248	3,019	771	4,598
3.1.2 Total		3.1.2 Convention Venues	2,281	2,956	675	4,515
3.1.3	C105B	CBD Weekend Parking	949	954	5	1,272
3.1.3	C645	Marsden Village	11	11	0	14
3.1.3 Total		3.1.3 Retail Support (Weekend Parkg)	960	965	5	1,286
3.1.4	C582	Internationalising Wellington	831	996	165	1,311
3.1.4	C616	CW IC Vision Communication	191	268	77	357
3.1.4	C647	Economic Developmnt Grant Pool	50	33	(17)	50
3.1.4 Total		3.1.4 Grants and Creative Workforce	1,072	1,297	225	1,718
3.1.5	C581	Events Fund	3,334	3,462	128	4,631
3.1.5 Total		3.1.5 Event Attraction and Support	3,334	3,462	128	4,631
3.1.6	C145	International Relations	478	392	(86)	514
3.1.6 Total		3.1.6 Regional & External Relations	478	392	(86)	514
3.1.7	C690	Destination Wellington	750	750	(0)	1,000
3.1.7 Total		3.1.7 Destination Wellington	750	750	(0)	1,000
4.1.1	C102	Wellington Museums Trust fund	6,177	6,301	124	8,401
4.1.1 Total		4.1.1 City Galleries & Museums	6,177	6,301	124	8,401
4.1.2	C440	Te Papa Funding	1,688	1,688	0	2,250
4.1.2	C659	Carter Observatory	580	602	22	803
4.1.2 Total		4.1.2 Visitors Attractions (Te Papa)	2,268	2,290	22	3,053
4.1.3	C130E	Community Events Programme	1,878	1,570	(308)	2,090
4.1.3	C587	Citizen's Day - Mayoral Day	10	16	6	21
4.1.3 Total		4.1.3 Arts and Cultural Festivals	1,888	1,586	(302)	2,111
4.1.4	C661	Cultural Grants Pool	795	799	4	898
4.1.4 Total		4.1.4 Cultural Grants	795	799	4	898
4.1.5	C101A	Wgtn Conv Cntr Comm Subsidy	200	159	(41)	200
4.1.5	C130K	Community Arts Programme	272	264	(7)	352
4.1.5 Total		4.1.5 Access & Support Community Art	472	423	(49)	552
4.1.6	C422	NZSO Subsidy	216	216	0	216
4.1.6	C605	Toi Poneke Arts Centre	562	553	(9)	739
4.1.6	C670	Public Art Fund	120	206	86	288
4.1.6 Total		4.1.6 Arts Partnerships	899	975	77	1,243
4.1.7	C691	Regional Amenities Fund	356	347	(9)	594
4.1.7 Total		4.1.7 Regional Amenities	356	347	(9)	594
5.1.1	C034	Swimming Pools Operations	8,559	8,229	(330)	10,858
5.1.1 Total		5.1.1 Swimming Pools	8,559	8,229	(330)	10,858
5.1.2	C562	Sportsfields Operations	2,335	2,388	53	3,087
5.1.2 Total		5.1.2 Sportsfields	2,335	2,388	53	3,087
5.1.3	C682	Synthetic Turf Sport Operation	547	547	0	700

5.1.3 Total		5.1.3 Sportfields (Synthetic)	547	547	0	700
5.1.4	C037	Recreation Centres	1,397	1,437	40	1,939
5.1.4	C669	Indoor Community Sport Centre	3,776	3,662	(114)	4,882
5.1.4 Total		5.1.4 Recreation Centres	5,172	5,099	(73)	6,821
5.1.5	C008	Basin Reserve Trust	537	604	67	805
5.1.5	C384	Recreational NZ Academy Sport	45	34	(11)	45
5.1.5 Total		5.1.5 Recreation Partnerships	582	637	56	850
5.1.6	C559	PlayGnd & Skate Facility Mtnc	577	607	30	805
5.1.6 Total		5.1.6 Playgrounds	577	607	30	805
5.1.7	C418	Marina Operations	(49)	(9)	41	15
5.1.7 Total		5.1.7 Marinas	(49)	(9)	41	15
5.1.8	C688	Municipal Golf Course	101	73	(28)	95
5.1.8 Total		5.1.8 Municipal Golf Course	101	73	(28)	95
5.1.9	C130D	Recreation Programmes	315	538	222	716
5.1.9 Total		5.1.9 Recreation Programmes	315	538	222	716
5.2.1	C050	Library Network-Wide Operation	9,817	9,871	54	13,277
5.2.1	C467	Branch Libraries	3,827	3,840	12	5,122
5.2.1 Total		5.2.1 Libraries	13,645	13,711	67	18,399
5.2.2	C419	Passport to Leisure Programme	102	123	21	163
5.2.2 Total		5.2.2 Access Support	102	123	21	163
5.2.3	C130G	Community Advice & Information	1,130	1,101	(29)	1,473
5.2.3 Total		5.2.3 Community Advocacy	1,130	1,101	(29)	1,473
5.2.4	C130A	Community Grants	260	290	30	373
5.2.4	C637	Support for Wgtn Homeless	133	133	0	133
5.2.4	C678	Social&Recreational Grant Pool	2,728	2,665	(63)	2,820
5.2.4 Total		5.2.4 Grants (Social and Recreation)	3,121	3,088	(33)	3,326
5.2.5	C125	Housing operations and mtce	1,047	1,615	568	2,036
5.2.5	C680	Housing Project	(20,857)	(25,143)	(4,286)	(33,875)
5.2.5 Total		5.2.5 Housing	(19,810)	(23,528)	(3,718)	(31,838)
5.2.6	A468	Cmty Props Programmed Maint	253	301	47	401
5.2.6	C068	Community Halls Ops and Maint.	173	264	91	351
5.2.6	C130B	SLA/Property & Facilities	1,377	1,464	87	1,952
5.2.6	C130I	Accommodation Assistance Fund	211	234	23	234
5.2.6 Total		5.2.6 Community Centres and Halls	2,014	2,263	249	2,939
5.3.1	C007	Burial & Cremation Operations	588	666	78	856
5.3.1 Total		5.3.1 Burials and Cremations	588	666	78	856
5.3.2	C072	Contracts -Public Conveniences	1,559	1,630	71	2,168
5.3.2 Total		5.3.2 Public Toilets	1,559	1,630	71	2,168
5.3.3	C478	Public Health	530	432	(98)	674
5.3.3	C675	Noise Monitoring	386	528	142	704
5.3.3 Total		5.3.3 Public Health Regulations	916	959	44	1,378
5.3.4	C673	Anti-graffiti Flying Squad	230	452	222	602
5.3.4	P169	Safe city project operations	984	1,136	152	1,514
5.3.4 Total		5.3.4 City Safety	1,214	1,588	374	2,117

5.3.5	C540	Emergency Mgmt Plan & Train	943	870	(73)	1,162
5.3.5	C543	Emgncy Mgmt Rural Fire Mgmt	448	550	103	735
5.3.5 Total		5.3.5 WEMO	1,391	1,421	30	1,896
6.1.1	C533	District Plan	1,242	1,413	171	1,851
6.1.1	C650	Growth Spine Centres	393	353	(40)	517
6.1.1 Total		6.1.1 Urban Planning and Policy	1,635	1,766	131	2,368
6.1.2	A312	Wellington Waterfront Ops	818	818	0	1,091
6.1.2	C378	Wellington Waterfront Project	738	888	149	1,183
6.1.2 Total		6.1.2 Waterfront Development	1,556	1,706	149	2,275
6.1.3	C350	Maintenance of City Art Works	199	184	(15)	254
6.1.3	C370	Public Space_Centre Devl. Plan	473	731	258	975
6.1.3 Total		6.1.3 Public Space & Centre Developmnt	671	915	243	1,229
6.1.4	P065	City Heritage Development	598	794	196	1,168
6.1.4 Total		6.1.4 Build Heritage Development	598	794	196	1,168
6.2.1	C480	Building Control/Facilitation	2,296	2,635	340	3,436
6.2.1	C685	Weathertight Homes	471	426	(45)	568
6.2.1 Total		6.2.1 Building Control & Facilitatn	2,767	3,061	295	4,004
6.2.2	C479	Development Cntrl_Facilitation	2,139	2,207	68	3,027
6.2.2 Total		6.2.2 Develop Control & Facilitation	2,139	2,207	68	3,027
6.2.3	C651	Localised Earthquake Assessmnt	56	75	19	100
6.2.3	P057	Earthquake Risk Building Proj.	215	692	477	922
6.2.3 Total		6.2.3 Earthquake Risk Mitigation	271	767	496	1,022
7.1.1	C681	Ngaurunga to Airport Corridor	10	16	6	54
7.1.1	P249	Network Planning	194	306	113	417
7.1.1 Total		7.1.1 Transport Planning - (TDM)	204	323	119	470
7.1.2	C304	Road Maintenance&Storm Cleanup	667	735	68	1,010
7.1.2	C312	Mtc Tawa Shared Driveways	12	25	14	34
7.1.2	C441	Walls, Bridges & Tunnel Mntnce	109	113	5	152
7.1.2	C444	Drains_Walls Asset Stewardship	3,858	3,868	11	5,159
7.1.2	C445	Kerb & Channel Maintenance	249	333	84	482
7.1.2	C453	Vehicle Netwk Asst Stewardship	8,185	9,920	1,735	13,238
7.1.2	C656	Port and Ferry Access	0	30	30	40
7.1.2 Total		7.1.2 Vehicle Network	13,078	15,025	1,947	20,115
7.1.3	C493	Cycleways Maintenance	101	77	(24)	141
7.1.3	C577	Cycleway Asset Stewardship	114	124	9	165
7.1.3 Total		7.1.3 Cycle Network	215	201	(14)	306
7.1.4	C072A	Passenger Transport Facilities	110	55	(55)	151
7.1.4	C550	Bus Shelter Contract Income	(218)	(216)	2	(445)
7.1.4	C576	Passenger Transport Asset Stew	489	560	71	747
7.1.4	C655	Bus Priority Plan	21	53	32	71
7.1.4 Total		7.1.4 Passenger Transport Network	402	452	50	524
7.1.5	C307	Street Furniture Maintenance	212	233	21	348
7.1.5	C377	Footpaths Asset Stewardship	3,331	3,470	140	4,629
7.1.5	C448	Pedestrian Network Maintenance	590	680	90	958
7.1.5	C492	Ped Ntwk Structures Maint	26	114	87	152

7.1.5 Total		7.1.5 Pedestrian Network	4,159	4,497	338	6,087
7.1.6	A026	Traffic Signals System Maint	525	571	46	730
7.1.6	A153A	Traffic Control Asset Stewards	1,285	1,425	140	1,904
7.1.6	C026C	Road Marking Maintenance	448	433	(15)	539
7.1.6	C452	Traffic Signs Maintenance	332	330	(2)	451
7.1.6	C481	Network-wide Control & Mngmnt	539	526	(13)	738
7.1.6 Total		7.1.6 Network-Wide Control & Mangmnt	3,130	3,286	156	4,363
7.1.7	C026B	Street Lighting Maintenance	1,210	1,321	111	1,882
7.1.7	C450	Rd Safety Education & Promo	227	362	134	475
7.1.7	C494	Fences & Guardrails Maint	228	198	(30)	317
7.1.7	C575	Safety Asset Stewardship	1,015	1,072	56	1,429
7.1.7 Total		7.1.7 Road Safety	2,680	2,952	272	4,103
7.2.1	C290	Parking Services & Enforcement	(10,927)	(11,719)	(793)	(15,630)
7.2.1 Total		7.2.1 Parking	(10,927)	(11,719)	(793)	(15,630)
Grand Total			(27,671)	(23,909)	3,762	(37,424)

CAPEX [PROJECT BUDGETS]

Activity Code	Project ID	Project Description	YTD			Full Year
			Act \$000's	Bud \$000's	Var \$000's	Bud \$000's
1.1.1	CX420_CF	Elections,Govern&Democrat Svcs	13	31	18	31
1.1.1 Total		1.1.1 City Governance and Engagement	13	31	18	31
2.1.1	CX033	Property purchases - reserves	10	0	(10)	0
2.1.1	CX050	Early Settlers Trust	20	15	(5)	20
2.1.1	CX284	Park Structures:Upgrad_Renewal	262	291	29	375
2.1.1	CX436	Parks Infrastructure Renewals	179	232	53	302
2.1.1	CX436_CF	Parks Infrastructure Renewals	30	239	209	312
2.1.1	CX510	Plimmer Bequest Project Expend	32	187	155	250
2.1.1	CX510_CF	Plimmer Bequest Project Expend	172	205	33	217
2.1.1 Total		2.1.1 Local Parks and Open Spaces	704	1,169	464	1,476
2.1.2	CX348	Renew - Botanic Garden	565	710	145	1,074
2.1.2	CX348_CF	Begonia House Upgrade	317	364	46	364
2.1.2 Total		2.1.2 Botanical Gardens	883	1,074	191	1,438
2.1.3	CX290	Coastal - upgrades	15	26	10	50
2.1.3	CX349	Coastal Renewals	24	100	76	96
2.1.3 Total		2.1.3 Beaches and Coastal Operations	39	125	86	146
2.1.5	CX437	Town Belt & Reserves Upgrades	33	83	50	116
2.1.5 Total		2.1.5 Town Belts	33	83	50	116
2.1.7	CX435	Walkways renewals & upgrades	320	205	(115)	339
2.1.7 Total		2.1.7 Town Belts	320	205	(115)	339
2.2.1	CX084	Southern landfill improvement	174	769	595	1,069
2.2.1	CX084_CF	Southern Landfill Improvements	35	255	220	393
2.2.1 Total		2.2.1 Waste Min, Disposal, Recycling	209	1,024	815	1,461
2.2.3	CX494	Energy Management Plan	3	0	(3)	0
2.2.3	CX494_CF	Energy Management Plan	17	71	55	95
2.2.3 Total		2.2.3 Energy Efficiency & Conservation	19	71	52	95
2.3.1	CX126	Water reticulation - renewals	4,524	3,745	(779)	4,934
2.3.1	CX127	Water reservump stn renewals	1,675	1,731	56	2,462
2.3.1	CX326	Water Reticulation Upgrades	1,301	1,452	151	1,763
2.3.1	CX326_CF	Water Reticulation Upgrades	1,030	1,030	(1)	1,030
2.3.1	CX336	Water Pump stnsreser- upgrade	265	753	488	1,021
2.3.1	CX430	Renew-Water Network Maintnce	995	883	(112)	1,177
2.3.1 Total		2.3.1 Water Network	9,790	9,593	(197)	12,387
2.4.1	CX334	Sewer Network - Renewals	3,998	5,420	1,423	7,552
2.4.1	CX381	Sewer Network - Upgrades	0	0	(0)	0
2.4.1	CX381_CF	Sewer Network - Upgrades	113	335	222	397
2.4.1 Total		2.4.1 Sewage Collection and Disposal	4,111	5,756	1,645	7,948

2.5.1	CX031	Stromwtr Flood Protect Upgrade	19	236	217	349
2.5.1	CX151	Stormwater network- renewals	1,143	2,483	1,340	3,443
2.5.1 Total		2.5.1 Stormwater Management	1,162	2,719	1,557	3,793
2.6.1	CX125	Zoo Renewals	94	129	34	172
2.6.1	CX340	Zoo Upgrades	38	466	429	622
2.6.1	CX340_CF	Zoo Upgrades	1,630	1,835	204	2,446
2.6.1 Total		2.6.1 Conserv Visitor(Zoo&Zealandia)	1,762	2,430	667	3,240
3.1.2	CX275	Renew-Wgtn Convention Centre	417	4,121	3,703	5,494
3.1.2	CX275_CF	Renew-Wgtn Convention Centre	0	1,302	1,302	1,736
3.1.2 Total		3.1.2 Convention Venues	417	5,422	5,005	7,230
4.1.5	CX458	Arts Installation	7	40	33	40
4.1.5 Total		4.1.5 Access & Support Community Art	7	40	33	40
5.1.1	CX055	Aquatic Facility Upgrades	113	1,968	1,855	2,624
5.1.1	CX055_CF	Aquatic Facility Upgrades	1,987	3,507	1,520	3,507
5.1.1	CX056	Aquatic Facility Renewals	17	1,542	1,525	2,056
5.1.1	CX056_CF	Karori Pool - Cover & Extend	1,674	1,892	218	1,892
5.1.1 Total		5.1.1 Swimming Pools	3,792	8,909	5,117	10,079
5.1.2	CX345	Sportsfields Renewals_Upgrades	1,326	1,398	73	1,413
5.1.2 Total		5.1.2 Sportsfields	1,326	1,398	73	1,413
5.1.3	CX507	Synthetic Turf Sports Upgrades	9	33	23	50
5.1.3 Total		5.1.3 Sportsfields (Synthetic)	9	33	23	50
5.1.4	CX059	Recreation Centre Renewal	80	60	(20)	80
5.1.4	CX059_CF	Recreation Centre Renewal	0	12	12	12
5.1.4	CX499_CF	Indoor Community Sport Centre	133	0	(133)	0
5.1.4 Total		5.1.4 Recreation Centres	213	72	(141)	92
5.1.5	CX503	Basin Reserve	101	93	(8)	124
5.1.5	CX503_CF	Basin Reserve	139	104	(35)	139
5.1.5 Total		5.1.5 Recreation Partnerships	240	198	(43)	263
5.1.6	CX181	Playgrounds Renewals_Upgrades	263	320	57	341
5.1.6 Total		5.1.6 Playgrounds	263	320	57	341
5.1.7	CX341	Marina Renewal	38	49	11	49
5.1.7	CX342	Marina Upgrade	13	39	27	53
5.1.7 Total		5.1.7 Marinas	50	88	38	102
5.2.1	CX077	Library materials upgrades	1,294	1,400	106	1,993
5.2.1	CX359	Branch libraries renewals	0	14	14	0
5.2.1 Total		5.2.1 Libraries	1,294	1,415	121	1,993
5.2.5	CX370	Upgrd - Housing	21,163	25,456	4,293	34,293
5.2.5	CX371	Renew - Housing	654	2,465	1,811	3,287
5.2.5	CX371_CF	Housing - Renewals	1,640	1,448	(192)	1,931
5.2.5 Total		5.2.5 Housing	23,457	29,369	5,912	39,510
5.2.6	CX467	Community Halls-Upgds&Renewals	23	23	0	31
5.2.6	CX467_CF	Community Halls-Upgds&Renewals	16	263	248	263
5.2.6 Total		5.2.6 Community Centres and Halls	39	287	248	295
5.3.1	CX369	Burial & Cremation Renew_Upgra	78	95	16	109
5.3.1 Total		5.3.1 Burials and Cremations	78	95	16	109

5.3.2	CX366	Upgrd - Public Conveniences	282	309	27	572
5.3.2	CX366_CF	Public Conveniences Upgrades	175	313	137	313
5.3.2 Total		5.3.2 Public Toilets	457	621	164	884
6.1.1	CX491_CF	Growth Spine Centres	307	1,494	1,187	1,494
6.1.1 Total		6.1.1 Urban Planning and Policy	307	1,494	1,187	1,494
6.1.2	CX131	Wellington Waterfront Dev	3,033	3,345	312	4,460
6.1.2 Total		6.1.2 Waterfront Development	3,033	3,345	312	4,460
6.1.3	CX406	Central City Golden Mile	222	868	646	1,208
6.1.3	CX406_CF	Central City Golden Mile	210	160	(50)	160
6.1.3	CX410_CF	Central City Green Public Envi	4	148	143	148
6.1.3	CX446	Suburban Centres Upgrades	240	633	393	900
6.1.3	CX446_CF	Suburban Centres Upgrades	894	1,135	240	1,135
6.1.3 Total		6.1.3 Public Space & Centre Developmnt	1,572	2,944	1,373	3,551
6.2.3	CX505	Earthquake Strengthening	1,763	2,233	470	2,977
6.2.3	CX505_CF	Earthquake Strengthening	47	31	(16)	42
6.2.3 Total		6.2.3 Earthquake Risk Mitigation	1,810	2,264	454	3,019
7.1.2	CX086	Wall, Bridge & Tunnel Renewals	1,696	1,772	76	2,525
7.1.2	CX086_CF	Bridge_Tunnel Renewal	1,240	998	(242)	998
7.1.2	CX088	Thin Aspalt Road Surface Renew	1,334	1,555	221	1,726
7.1.2	CX089	Reseals Renewals	2,386	2,357	(29)	2,599
7.1.2	CX090	Preseal Preparation Renewals	2,169	2,338	169	3,296
7.1.2	CX092	Shape & Camber Correction	3,314	3,420	106	4,393
7.1.2	CX093	Sumps Flood Mitigation Upgrade	170	157	(14)	210
7.1.2	CX098	Road Corridor New Walls	1,256	1,568	311	2,053
7.1.2	CX101_CF	Service Lane Improvements	50	82	32	109
7.1.2	CX165	Tunnels & Bridges Improvements	297	357	59	478
7.1.2	CX253	Kerb & Channel Renewal	1,410	1,680	270	2,236
7.1.2	CX311_CF	Vehicle Network - New Roads	2,075	3,015	939	3,015
7.1.2	CX350_CF	Wall & Embankment Improvements	480	648	167	648
7.1.2	CX377_CF	Roading Capacity Projects	2,325	2,423	98	2,423
7.1.2	CX383	Area Wide Road Maintenance	222	504	282	597
7.1.2	CX493	Port and Ferry Access Upgrade	5	1,017	1,012	1,023
7.1.2 Total		7.1.2 Vehicle Network	20,431	23,890	3,459	28,327
7.1.3	CX112	Cycle Network Improvements	362	908	546	1,300
7.1.3	CX112_CF	Cycle Network Improvement	240	243	3	243
7.1.3 Total		7.1.3 Cycle Network	602	1,151	549	1,543
7.1.4	CX492	Bus Priority Plan	77	100	23	100
7.1.4	CX492_CF	Bus Priority Plan	619	913	293	913
7.1.4 Total		7.1.4 Passenger Transport Network	697	1,013	316	1,013
7.1.5	CX091	Pedestrian Network Structures	127	244	117	326
7.1.5	CX094	Ped Network Footpath Renewals	2,826	2,935	109	3,889
7.1.5	CX108	Street Furniture Renewals	218	222	5	330
7.1.5	CX109	Pedestrian Network Accessways	75	197	122	266
7.1.5 Total		7.1.5 Pedestrian Network	3,246	3,599	353	4,811
7.1.6	CX095	Traffic & St Signs Renewals	1,025	1,068	43	1,526

7.1.6	CX353	Traffic Signal Renewals	396	690	294	993
7.1.6 Total		7.1.6 Network-Wide Control & Mangmnt	1,421	1,758	337	2,519
7.1.7	CX096	Street Lighting - Major Roads	619	630	11	870
7.1.7	CX171	Minor Safety Projects	590	608	18	901
7.1.7	CX352	Fences & Guardrails Renewal	564	359	(205)	622
7.1.7	CX445	Safer Roads Project	(0)	0	0	0
7.1.7	CX445_CF	Area Based Road Safety Initiat	159	125	(34)	125
7.1.7 Total		7.1.7 Road Safety	1,932	1,722	(210)	2,518
Grand Total			93,133	128,929	35,797	167,699