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.

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.

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.
GOVERNANCE
Pārongo ā-Tāone

We want to involve people and maintain their confidence in our decisionmaking. 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 on 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
• 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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Measure</th>
<th>YTD</th>
<th>Target YTD</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>1.1</td>
<td>Council and Committee agendas (%) made available to the public within statutory timeframes (2 days prior to the meeting)</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>1.1</td>
<td>Council, committee and subcommittee reports made available to the public five days prior to the meeting (%)</td>
<td>83%</td>
<td>75%</td>
<td>11%</td>
<td></td>
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<tr>
<td>1.1</td>
<td>Contact Centre calls answered within 30 seconds (%)</td>
<td>83%</td>
<td>80%</td>
<td>4%</td>
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## What it cost

<table>
<thead>
<tr>
<th>Activity</th>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Act</td>
<td>Bud</td>
<td>Var</td>
<td>Bud</td>
</tr>
<tr>
<td>1.1.1</td>
<td>City Governance and Engagement</td>
<td>5,733</td>
<td>6,066</td>
<td>333</td>
<td>8,129</td>
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<td>1.1.2</td>
<td>Civic Information</td>
<td>3,705</td>
<td>4,042</td>
<td>337</td>
<td>5,389</td>
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<td>1.1.3</td>
<td>City Archives</td>
<td>762</td>
<td>861</td>
<td>99</td>
<td>1,148</td>
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<tr>
<td>1.2.1</td>
<td>Maori &amp; Mana Whenua Partnerships</td>
<td>182</td>
<td>206</td>
<td>24</td>
<td>237</td>
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<tr>
<td></td>
<td>Total</td>
<td>10,382</td>
<td>11,175</td>
<td>793</td>
<td>14,902</td>
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</table>

## Capital expenditure $000

<table>
<thead>
<tr>
<th>Activity</th>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td>Act</td>
<td>Bud</td>
<td>Var</td>
<td>Bud</td>
</tr>
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</tr>
<tr>
<td>1.1.1</td>
<td>City Governance and Engagement</td>
<td>$000's</td>
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<tr>
<td></td>
<td>Total</td>
<td>13</td>
<td>31</td>
<td>18</td>
<td>31</td>
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<td></td>
<td>Total</td>
<td>13</td>
<td>31</td>
<td>18</td>
<td>31</td>
</tr>
</tbody>
</table>
ENVIRONMENT

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’.

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

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.

RECYCLING
An estimated 3,000 tonnes of recyclables were diverted from the landfill through the Council domestic kerbside recycling service.
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 Worser 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 skinks 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 Rangitatatu Reserve.
- Reserve management plans will be completed for Makara Peak Mountain Bike Park and Rangitatau 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 trialed 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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Measure</th>
<th>YTD</th>
<th>Target YTD</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.1</td>
<td>Visitors to Otari-Wilton’s Bush</td>
<td>58,760</td>
<td>63,627</td>
<td>(8%)</td>
<td></td>
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<tr>
<td>2.1</td>
<td>Visitors to Botanic Garden</td>
<td>900,487</td>
<td>1,248,867</td>
<td>(28%)</td>
<td>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.</td>
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<td>2.1</td>
<td>Growth cutting - audits passed (%)</td>
<td>97%</td>
<td>90%</td>
<td>7%</td>
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<td>Horticulture - audits passed (%)</td>
<td>90%</td>
<td>90%</td>
<td>0%</td>
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<td>2.1</td>
<td>Play areas - inspections completed (%)</td>
<td>91%</td>
<td>100%</td>
<td>(9%)</td>
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<tr>
<td>2.1</td>
<td>Sportsfields - audits passed (%)</td>
<td>85%</td>
<td>90%</td>
<td>(5%)</td>
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<td>2.1</td>
<td>Weed spraying - audits passed (%)</td>
<td>88%</td>
<td>90%</td>
<td>(2%)</td>
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<td>2.1</td>
<td>Beach areas - compliance with quality performance standards (%)</td>
<td>95%</td>
<td>90%</td>
<td>5%</td>
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<tr>
<td>2.1</td>
<td>Botanic Garden - plant health and presentation (%)</td>
<td>79</td>
<td>90</td>
<td>(12%)</td>
<td>The drought and watering ban has affected the health and presentation of plants.</td>
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<tr>
<td>2.1</td>
<td>Otari-Wilton’s Bush - plant health and presentation (%)</td>
<td>89</td>
<td>90</td>
<td>(1%)</td>
<td></td>
</tr>
<tr>
<td>2.1</td>
<td>Mowing sites within specification (%)</td>
<td>89%</td>
<td>90%</td>
<td>0%</td>
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<tr>
<td>2.1</td>
<td>Track maintenance audit - % compliance with quality performance standard</td>
<td>100%</td>
<td>90%</td>
<td>11%</td>
<td></td>
</tr>
<tr>
<td>2.1</td>
<td>Compliance with performance standards for CBD street cleaning (percentage of performance criteria)</td>
<td>97%</td>
<td>100%</td>
<td>(2%)</td>
<td></td>
</tr>
<tr>
<td>2.1</td>
<td>Compliance with performance standards for suburban street cleaning (percentage of performance criteria)</td>
<td>95%</td>
<td>100%</td>
<td>(4%)</td>
<td></td>
</tr>
<tr>
<td>2.2</td>
<td>Kerbside recycling collected (tonnes)</td>
<td>8,942</td>
<td>9,640</td>
<td>(7%)</td>
<td></td>
</tr>
<tr>
<td>2.2</td>
<td>Total waste to the landfill (tonnes)</td>
<td>61,379</td>
<td>63,056</td>
<td>2%</td>
<td></td>
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<td>2.2</td>
<td>Recyclables diverted from the landfill (tonnes)</td>
<td>14,503</td>
<td>12,644</td>
<td>14%</td>
<td></td>
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<tr>
<td>2.3</td>
<td>Water network – reported water leaks</td>
<td>3,310</td>
<td>No Target</td>
<td></td>
<td></td>
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<tr>
<td>2.3</td>
<td>Water network – requests for service</td>
<td>7,782</td>
<td>7,563</td>
<td>(2%)</td>
<td></td>
</tr>
<tr>
<td>2.3</td>
<td>Response time to water service requests (%) within one hour notification</td>
<td>98%</td>
<td>97%</td>
<td>1%</td>
<td></td>
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<tr>
<td>2.3</td>
<td>Water compliance (%) with Drinking Water Standards for NZ (2005)</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>2.4</td>
<td>Harbour/coastal sites where faecal coliform bacteria counts are less than 2000 per 100 ml (%)</td>
<td>54%</td>
<td>80%</td>
<td>(32%)</td>
<td>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</td>
</tr>
</tbody>
</table>
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%) |
| 2.4 | Freshwater - sites (%) within acceptable faecal coliform counts | 77% | 95% | (19%) |
| 2.4 | Sewage network - resource consent compliance | Achieved | Achieved | 0% |
| 2.5 | Stormwater network - resource consent compliance | Not-Achieved | Achieved | (100%) |
| 2.5 | Response time to all stormwater service requests (%) within one hour of notification | 62% | 97% | (36%) |
| 2.5 | Sampling days where contaminants are not seen (%) | 96% | 100% | (4%) |
| 2.6 | Visitors to the Zoo | 180,085 | 163,531 | 10% |
| 2.6 | Visitors to Zealandia | 62,318 | 68,151 | (8%) |

2.4 Transition issues with the new service provider are being addressed. Despite non compliance no complaints were received. Performance is improving.

2.4 Investigations are underway to determine the reasons for the high faecal counts. At this stage the sources of the pollution are being identified.

2.5 Compliance is in dispute.

2.5 Transition issues with the new service provider are being addressed. Despite non compliance no complaints were received. Performance is improving.

2.6 Visitation is ahead of target by 16,554 and ahead of last year’s record attendance by 14,044.

### What it cost

<table>
<thead>
<tr>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
</tr>
<tr>
<td>2.1.1 Local parks and open spaces</td>
<td>5,283</td>
<td>5,696</td>
<td>413</td>
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<tr>
<td>2.1.2 Botanic gardens</td>
<td>3,079</td>
<td>2,940</td>
<td>(139)</td>
</tr>
<tr>
<td>2.1.3 Beaches and Coastal Operations</td>
<td>658</td>
<td>752</td>
<td>94</td>
</tr>
<tr>
<td>2.1.4 Roads Open Spaces</td>
<td>6,151</td>
<td>6,467</td>
<td>316</td>
</tr>
<tr>
<td>2.1.5 Town Belts</td>
<td>2,919</td>
<td>2,954</td>
<td>35</td>
</tr>
<tr>
<td>Section</td>
<td>Description</td>
<td>YTD</td>
<td>Full Year</td>
</tr>
<tr>
<td>---------</td>
<td>-----------------------------------------------------------</td>
<td>-----</td>
<td>-----------</td>
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<tr>
<td>2.1.6</td>
<td>Community Enviro Initiatives</td>
<td>247</td>
<td>277</td>
</tr>
<tr>
<td>2.1.7</td>
<td>Walkways</td>
<td>367</td>
<td>381</td>
</tr>
<tr>
<td>2.1.8</td>
<td>Biodiversity (Pest Management)</td>
<td>719</td>
<td>765</td>
</tr>
<tr>
<td>2.2.1</td>
<td>Waste Minimisation, Disposal, Recycling</td>
<td>(599)</td>
<td>50</td>
</tr>
<tr>
<td>2.2.2</td>
<td>Closed Landfills Aftercare</td>
<td>541</td>
<td>509</td>
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<tr>
<td>2.3.1</td>
<td>Water Network</td>
<td>16,890</td>
<td>17,846</td>
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<td>2.3.2</td>
<td>Water Collection and Treatment</td>
<td>10,045</td>
<td>10,104</td>
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<tr>
<td>2.4.1</td>
<td>Sewage Collection and Disposal</td>
<td>12,204</td>
<td>12,299</td>
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<td>2.4.2</td>
<td>Sewage Treatment</td>
<td>15,269</td>
<td>15,699</td>
</tr>
<tr>
<td>2.5.1</td>
<td>Stormwater Management</td>
<td>12,539</td>
<td>13,018</td>
</tr>
<tr>
<td>2.6.1</td>
<td>Zoo and Zealandia</td>
<td>3,891</td>
<td>4,034</td>
</tr>
<tr>
<td></td>
<td>Total</td>
<td>90,204</td>
<td>93,791</td>
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### Capital expenditure $000

<table>
<thead>
<tr>
<th>Section</th>
<th>Description</th>
<th>YTD Bud $000’s</th>
<th>Full Year Bud $000’s</th>
<th>Notes</th>
</tr>
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<tbody>
<tr>
<td>2.1.1</td>
<td>Local Parks and Open Spaces</td>
<td>704</td>
<td>1,169</td>
<td>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.</td>
</tr>
<tr>
<td>2.1.2</td>
<td>Botanical Gardens</td>
<td>883</td>
<td>1,074</td>
<td>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.</td>
</tr>
<tr>
<td>2.1.3</td>
<td>Beaches and Coastal Operations</td>
<td>39</td>
<td>125</td>
<td>86</td>
</tr>
<tr>
<td>2.1.5</td>
<td>Town Belts</td>
<td>33</td>
<td>83</td>
<td>50</td>
</tr>
<tr>
<td>2.1.7</td>
<td>Walkways</td>
<td>320</td>
<td>205</td>
<td>(115)</td>
</tr>
<tr>
<td>2.2.1</td>
<td>Waste Minimisation, Disposal, Recycling</td>
<td>209</td>
<td>1,024</td>
<td>815</td>
</tr>
<tr>
<td>2.2.3</td>
<td>Energy Efficiency and Conservation</td>
<td>19</td>
<td>71</td>
<td>52</td>
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<tr>
<td>2.3.1</td>
<td>Water Network</td>
<td>9,790</td>
<td>9,593</td>
<td>(197)</td>
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<tr>
<td>2.4.1</td>
<td>Sewage Collection and Disposal</td>
<td>4,111</td>
<td>5,756</td>
<td>1,645</td>
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<tr>
<td>2.5.1</td>
<td>Stormwater Management</td>
<td>1,162</td>
<td>2,719</td>
<td>1,557</td>
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<tr>
<td>2.6.1</td>
<td>Zoo and Zealandia</td>
<td>1,762</td>
<td>2,430</td>
<td>667</td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>19,031</strong></td>
<td><strong>24,247</strong></td>
<td><strong>5,216</strong></td>
<td><strong>32,439</strong></td>
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</table>
**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.

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

**SHED 6 AND TSB ARENA**
The seismic strengthening work is underway and the fit out design has been completed.

**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.
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-fam (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

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

### What it cost

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<tr>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
<td>Bud $000's</td>
</tr>
<tr>
<td>3.1.1 Tourism Promotion</td>
<td>4,305</td>
<td>4,305</td>
<td>(0)</td>
<td>5,740</td>
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<td>2,956</td>
<td>675</td>
<td>4,515</td>
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<td>3.1.3 Retail Support (Weekend Parking)</td>
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<td>965</td>
<td>5</td>
<td>1,286</td>
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<td>3.1.4 Grants and Creative Workforce</td>
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<td>1,297</td>
<td>225</td>
<td>1,718</td>
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<td>3.1.5 Event Attraction and Support</td>
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<td>3,462</td>
<td>128</td>
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<td>3.1.6 Regional &amp; External Relations</td>
<td>478</td>
<td>392</td>
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<td>514</td>
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<td>3.1.7 Destination Wellington</td>
<td>750</td>
<td>750</td>
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<td>Total</td>
<td>13,181</td>
<td>14,128</td>
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<td>19,404</td>
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<table>
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<th>Variance</th>
<th>Commentary</th>
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<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
<td>Bud $000's</td>
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<td>$000's</td>
<td>$000's</td>
<td>$000's</td>
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</tr>
<tr>
<td>3.1.2</td>
<td>Convention Venues</td>
<td>417</td>
<td>5,422</td>
<td>5,005</td>
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<tr>
<td>Total</td>
<td></td>
<td>417</td>
<td>5,422</td>
<td>5,005</td>
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</table>

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.
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:
  o Tape Art New Zealand presented Enrapture, an evolving 5-day tape art mural series in Civic Square in February.
  o The second and third Public Sculpture Tables by Mary Whalley were held at Jack Ilott Green and Glover Park in January and February.
  o 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 Poneke Art Gallery successfully opened three exhibitions:
  o Refuge in Anglesea - a photographic exhibition by Tam Webster. 11 January-2 February.
  o An encounter with lived experience: embodied explorations of walking through film - a video and still image installation by Martin Butts. 8 February-2 March.
  o 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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Measure</th>
<th>YTD</th>
<th>Target YTD</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>4.1</td>
<td>Arts and cultural festivals - estimated attendance</td>
<td>698,138</td>
<td>715,880</td>
<td>(2%)</td>
<td>Visitation at City Gallery, Museum of Wellington City &amp; 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. 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.</td>
</tr>
<tr>
<td></td>
<td>Total visits to museums and galleries</td>
<td>511,033</td>
<td>479,500</td>
<td>31,533</td>
<td></td>
</tr>
<tr>
<td>4.1</td>
<td>Occupancy of the Wellington Arts Centre (%) - Casual Room</td>
<td>20%</td>
<td>65%</td>
<td>(68%)</td>
<td>There have been fewer casual users then 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.</td>
</tr>
<tr>
<td>4.1</td>
<td>Occupancy of the Wellington Arts Centre (%) - tenancy</td>
<td>103%</td>
<td>95%</td>
<td>8%</td>
<td></td>
</tr>
<tr>
<td>4.1</td>
<td>Occupancy of the Wellington Arts Centre (%) - Artist Studio</td>
<td>111%</td>
<td>99%</td>
<td>12%</td>
<td></td>
</tr>
</tbody>
</table>

### What it cost

<table>
<thead>
<tr>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
</tr>
<tr>
<td>4.1.1 City Galleries and Museums</td>
<td>6,177</td>
<td>6,301</td>
<td>124</td>
</tr>
<tr>
<td>Section</td>
<td>Description</td>
<td>Act 2022</td>
<td>Act 2023</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------------------------</td>
<td>----------</td>
<td>----------</td>
</tr>
<tr>
<td>4.1.2</td>
<td>Visitors Attractions (Te Papa)</td>
<td>2,268</td>
<td>2,290</td>
</tr>
<tr>
<td>4.1.3</td>
<td>Arts and Cultural Festivals</td>
<td>1,888</td>
<td>1,586</td>
</tr>
<tr>
<td>4.1.4</td>
<td>Cultural Grants</td>
<td>795</td>
<td>799</td>
</tr>
<tr>
<td>4.1.5</td>
<td>Access &amp; Support Community Art</td>
<td>472</td>
<td>423</td>
</tr>
<tr>
<td>4.1.6</td>
<td>Arts Partnerships</td>
<td>899</td>
<td>975</td>
</tr>
<tr>
<td>4.1.7</td>
<td>Regional Amenities</td>
<td>356</td>
<td>347</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>12,855</td>
<td>12,722</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th><strong>YTD</strong></th>
<th><strong>Full Year</strong></th>
<th><strong>Variance Commentary</strong></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
</tr>
<tr>
<td>4.1.5 Access &amp; Support Community Art</td>
<td>7</td>
<td>40</td>
<td>33</td>
</tr>
<tr>
<td>Total</td>
<td>7</td>
<td>40</td>
<td>33</td>
</tr>
</tbody>
</table>
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.

IZARD PARK PLAY AREA
We completed the renewal of Izard Park Play Area in Wiltton.

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.

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-leveling 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 Vogelmorn 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 though 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 and 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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Measure</th>
<th>YTD</th>
<th>Target YTD</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1</td>
<td>Usage of Karori Pool</td>
<td>122,009</td>
<td>144,190</td>
<td>(15%)</td>
<td>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.</td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Keith Spry Pool</td>
<td>92,326</td>
<td>127,108</td>
<td>(27%)</td>
<td>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.</td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC swimming pools (WRAC)</td>
<td>447,891</td>
<td>452,847</td>
<td>(1%)</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC swimming pools (Freyberg)</td>
<td>159,297</td>
<td>164,029</td>
<td>(2%)</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Tawa Pool</td>
<td>36,740</td>
<td>101,014</td>
<td>(63%)</td>
<td>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.</td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Thorndon Pool</td>
<td>41,728</td>
<td>32,310</td>
<td>29%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Khandallah Pool</td>
<td>20,881</td>
<td>12,000</td>
<td>74%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Karori Recreation Centre</td>
<td>86,165</td>
<td>77,100</td>
<td>11%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Kilbirnie Recreation Centre</td>
<td>64,537</td>
<td>61,095</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC recreation centres (Nairnville)</td>
<td>82,212</td>
<td>93,200</td>
<td>(11%)</td>
<td>Below target due to cancellation of classes stemming from low enrolments.</td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC recreation centres (Tawa)</td>
<td>16,723</td>
<td>17,588</td>
<td>(4%)</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>ASB Sports Centre</td>
<td>370,944</td>
<td>335,393</td>
<td>10%</td>
<td>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.</td>
</tr>
<tr>
<td>5.2</td>
<td>Housing – occupancy of available facilities</td>
<td>94%</td>
<td>90%</td>
<td>5%</td>
<td>Of non- Housing Upgrade housing.</td>
</tr>
<tr>
<td>5.2</td>
<td>Number of library issues</td>
<td>2,264,641</td>
<td>2,250,000</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Number of visits</td>
<td>1,865,451</td>
<td>1,800,000</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Libraries website visitor sessions</td>
<td>1,758,550</td>
<td>900,000</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Number of users of Leisure Card</td>
<td>91,769</td>
<td>72,260</td>
<td>27%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Occupancy rates (%) of Council community centres and halls</td>
<td>40%</td>
<td>45%</td>
<td>(11%)</td>
<td></td>
</tr>
</tbody>
</table>

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.

<p>| 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 |</p>
<table>
<thead>
<tr>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act</td>
<td>Bud</td>
<td>Var</td>
</tr>
<tr>
<td>5.1.1 Swimming Pools</td>
<td>8,559</td>
<td>8,229</td>
<td>(330)</td>
</tr>
<tr>
<td>5.1.2 Sportsfields</td>
<td>2,335</td>
<td>2,388</td>
<td>53</td>
</tr>
<tr>
<td>5.1.3 Sportfields (artificial)</td>
<td>547</td>
<td>547</td>
<td>0</td>
</tr>
<tr>
<td>5.1.4 Recreation centres</td>
<td>5,172</td>
<td>5,099</td>
<td>(73)</td>
</tr>
<tr>
<td>5.1.5 Recreation partnerships</td>
<td>582</td>
<td>637</td>
<td>56</td>
</tr>
<tr>
<td>5.1.6 Playgrounds</td>
<td>577</td>
<td>607</td>
<td>30</td>
</tr>
<tr>
<td>5.1.7 Marinas</td>
<td>(49)</td>
<td>(9)</td>
<td>41</td>
</tr>
<tr>
<td>5.1.8 Berhampore Golf Course</td>
<td>101</td>
<td>73</td>
<td>(28)</td>
</tr>
<tr>
<td>5.1.9 Recreation programmes</td>
<td>315</td>
<td>538</td>
<td>222</td>
</tr>
<tr>
<td>5.2.1 Libraries</td>
<td>13,645</td>
<td>13,711</td>
<td>67</td>
</tr>
<tr>
<td>5.2.2 Access support</td>
<td>102</td>
<td>123</td>
<td>21</td>
</tr>
<tr>
<td>5.2.3 Community Advocacy</td>
<td>1,130</td>
<td>1,101</td>
<td>(29)</td>
</tr>
<tr>
<td>5.2.4 Grants (social and recreation)</td>
<td>3,121</td>
<td>3,088</td>
<td>(33)</td>
</tr>
<tr>
<td>5.2.5 Housing</td>
<td>(19,810)</td>
<td>(23,528)</td>
<td>(3,718)</td>
</tr>
<tr>
<td>5.2.6 Community centres and halls</td>
<td>2,014</td>
<td>2,263</td>
<td>249</td>
</tr>
<tr>
<td>5.3.1 Burials and cremations</td>
<td>588</td>
<td>666</td>
<td>78</td>
</tr>
<tr>
<td>5.3.2 Public toilets</td>
<td>1,559</td>
<td>1,630</td>
<td>71</td>
</tr>
</tbody>
</table>
### Capital expenditure $000

<table>
<thead>
<tr>
<th>Capital expenditure</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
</tr>
<tr>
<td>5.1.1 Swimming pools</td>
<td>3,792</td>
<td>8,909</td>
<td>5,117</td>
</tr>
<tr>
<td>5.1.2 Sportsfields</td>
<td>1,326</td>
<td>1,398</td>
<td>73</td>
</tr>
<tr>
<td>5.1.3 Sportsfields (artificial)</td>
<td>9</td>
<td>33</td>
<td>23</td>
</tr>
<tr>
<td>5.1.4 Recreation centres</td>
<td>214</td>
<td>72</td>
<td>(141)</td>
</tr>
<tr>
<td>5.1.5 Recreation partnerships</td>
<td>240</td>
<td>198</td>
<td>(43)</td>
</tr>
<tr>
<td>5.1.6 Playgrounds</td>
<td>263</td>
<td>320</td>
<td>57</td>
</tr>
<tr>
<td>5.1.7 Libraries</td>
<td>1,294</td>
<td>1,415</td>
<td>121</td>
</tr>
<tr>
<td>5.1.8 Housing</td>
<td>23,457</td>
<td>29,369</td>
<td>5,912</td>
</tr>
<tr>
<td>5.2.6 Community centres and halls</td>
<td>39</td>
<td>287</td>
<td>248</td>
</tr>
<tr>
<td>5.3.1 Burials and cremations</td>
<td>78</td>
<td>95</td>
<td>16</td>
</tr>
<tr>
<td>5.3.2 Public toilets</td>
<td>457</td>
<td>621</td>
<td>164</td>
</tr>
<tr>
<td>5.3.4 City safety</td>
<td>0</td>
<td>0</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>-----</td>
<td>------</td>
<td>------</td>
<td></td>
</tr>
<tr>
<td>Total</td>
<td>31,767</td>
<td>55,132</td>
<td></td>
</tr>
</tbody>
</table>
URBAN DEVELOPMENT

CLYDE QUAY
We completed the first stage of improvements to Clyde Quay, improving the access to the area in front of the boathouses, 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.
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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Measure</th>
<th>YTD</th>
<th>Target YTD</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.1</td>
<td>Initial assessments of quake-prone buildings completed</td>
<td>472</td>
<td>525</td>
<td>(10%)</td>
<td>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.</td>
</tr>
<tr>
<td>6.1</td>
<td>Built Heritage Incentive Fund – grant distribution (total number of grant applicants)</td>
<td>40</td>
<td>No Target</td>
<td></td>
<td></td>
</tr>
<tr>
<td>6.2</td>
<td>Resource consent applications received</td>
<td>566</td>
<td>656</td>
<td>(13%)</td>
<td>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.</td>
</tr>
<tr>
<td>6.2</td>
<td>Building consents issued within statutory timeframes (20 working days) (%)</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>6.2</td>
<td>Code compliance certificates issued within 20 working days</td>
<td>98%</td>
<td>100%</td>
<td>(2%)</td>
<td></td>
</tr>
<tr>
<td>6.2</td>
<td>Resource consents (non-notified) issued within 20 working days</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>

## What it cost

<table>
<thead>
<tr>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
</tr>
<tr>
<td>6.1.1 Urban Planning and Policy</td>
<td>1,635</td>
<td>1,766</td>
<td>131</td>
</tr>
<tr>
<td>6.1.2 Waterfront development</td>
<td>1,556</td>
<td>1,706</td>
<td>149</td>
</tr>
<tr>
<td>6.1.3 Public space and centre development</td>
<td>671</td>
<td>915</td>
<td>243</td>
</tr>
</tbody>
</table>
### 6.1.4 Build heritage development

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>598</th>
<th>794</th>
<th>196</th>
<th>1,168</th>
</tr>
</thead>
</table>

Under budget due to timing of distribution of the Heritage Grants and lower professional costs.

### 6.2.1 Building control and facilitation

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>2,767</th>
<th>3,061</th>
<th>295</th>
<th>4,004</th>
</tr>
</thead>
</table>

Under budget from increased revenue due to increased plan review volumes.

### 6.2.2 Development control and facilitation

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>2,139</th>
<th>2,207</th>
<th>68</th>
<th>3,027</th>
</tr>
</thead>
</table>

In line with budget.

### 6.2.3 Earthquake risk mitigation

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>271</th>
<th>767</th>
<th>496</th>
<th>1,022</th>
</tr>
</thead>
</table>

Under budget due to expenditure occurring later than expected.

### Total

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>9,638</th>
<th>11,216</th>
<th>1,578</th>
<th>15,093</th>
</tr>
</thead>
</table>

### Capital expenditure $000

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>307</th>
<th>1,494</th>
<th>1,187</th>
<th>1,494</th>
</tr>
</thead>
</table>

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.

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>3,033</th>
<th>3,345</th>
<th>312</th>
<th>4,460</th>
</tr>
</thead>
</table>

Under budget due to timing variances on the Waterfront Development Plan.

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>1,572</th>
<th>2,944</th>
<th>1,373</th>
<th>3,551</th>
</tr>
</thead>
</table>

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.

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>1,810</th>
<th>2,264</th>
<th>454</th>
<th>3,019</th>
</tr>
</thead>
</table>

Under budget due to timing. Expected to be on budget by year end.

### Total

| Capital expenditure $000 | 6,722 | 10,048 | 3,326 | 12,524 |
TRANSPORT

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

<table>
<thead>
<tr>
<th>Activity</th>
<th>Measure</th>
<th>YTD</th>
<th>Target YTD</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>7.1</td>
<td>Vehicle network - requests for service response rate - (urgent within two hours)</td>
<td>97%</td>
<td>100%</td>
<td>(3%)</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Vehicle network - requests for service response rate - (non-urgent within 15 days)</td>
<td>97%</td>
<td>100%</td>
<td>(3%)</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Kilometres of roads resurfaced (chipseal)</td>
<td>34</td>
<td>40</td>
<td>(16%)</td>
<td>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.</td>
</tr>
<tr>
<td>7.1</td>
<td>Kilometres of roads resurfaced (slurry)</td>
<td>2</td>
<td>6</td>
<td>(59%)</td>
<td>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.</td>
</tr>
<tr>
<td>7.1</td>
<td>Kilometres of roads resurfaced (thin asphaltic concrete)</td>
<td>5</td>
<td>4</td>
<td>39%</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Kerb and channel renewals schedule (km)</td>
<td>8</td>
<td>9</td>
<td>(6%)</td>
<td>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.</td>
</tr>
<tr>
<td>7.1</td>
<td>Bus shelter – service request response rate (%)</td>
<td>98%</td>
<td>100%</td>
<td>(1%)</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Traffic signals – preventative maintenance inspections carried out on time (%)</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Traffic signals – response rate for unscheduled repairs (%)</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Cycle network issues (complaints/requests) received</td>
<td>26</td>
<td>17</td>
<td>(52%)</td>
<td>It is unknown why there are more complaints and requests. We will monitor this going forward.</td>
</tr>
<tr>
<td>7.1</td>
<td>Pedestrian network – urgent service request response rate (%)</td>
<td>97%</td>
<td>100%</td>
<td>(3%)</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Pedestrian network – non-urgent service request response rate (%)</td>
<td>96%</td>
<td>100%</td>
<td>(3%)</td>
<td></td>
</tr>
<tr>
<td>7.1</td>
<td>Road safety (fences and guardrails) – urgent service requests response rate (%)</td>
<td>100%</td>
<td>100%</td>
<td>0%</td>
<td></td>
</tr>
</tbody>
</table>
### What it cost

<table>
<thead>
<tr>
<th>Net expenditure/(revenue) by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
<td>Var $000's</td>
</tr>
<tr>
<td>7.1.1 Transport planning - (TDM)</td>
<td>204</td>
<td>323</td>
<td>119</td>
</tr>
<tr>
<td>7.1.2 Vehicle network</td>
<td>13,078</td>
<td>15,025</td>
<td>1,947</td>
</tr>
<tr>
<td>7.1.3 Cycle network</td>
<td>215</td>
<td>201</td>
<td>(14)</td>
</tr>
<tr>
<td>7.1.4 Passenger transport network</td>
<td>402</td>
<td>452</td>
<td>50</td>
</tr>
<tr>
<td>7.1.5 Pedestrian network</td>
<td>4,159</td>
<td>4,497</td>
<td>338</td>
</tr>
<tr>
<td>7.1.6 Network-wide control and management</td>
<td>3,130</td>
<td>3,286</td>
<td>156</td>
</tr>
<tr>
<td>7.1.7 Road safety</td>
<td>2,680</td>
<td>2,952</td>
<td>272</td>
</tr>
<tr>
<td>7.2.1 Parking</td>
<td>(10,927)</td>
<td>(11,719)</td>
<td>(793)</td>
</tr>
<tr>
<td>Total</td>
<td>12,942</td>
<td>15,017</td>
<td>2,074</td>
</tr>
</tbody>
</table>

### Capital expenditure $000

<table>
<thead>
<tr>
<th></th>
<th>YTD</th>
<th>Full Year</th>
</tr>
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<tbody>
<tr>
<td>Total</td>
<td>12,942</td>
<td>15,017</td>
</tr>
<tr>
<td>Section</td>
<td>Category</td>
<td>Act $000's</td>
</tr>
<tr>
<td>---------</td>
<td>--------------------------------</td>
<td>------------</td>
</tr>
<tr>
<td>7.1.2</td>
<td>Vehicle network</td>
<td>20,431</td>
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<tr>
<td>7.1.3</td>
<td>Cycle network</td>
<td>602</td>
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<tr>
<td>7.1.4</td>
<td>Passenger transport network</td>
<td>697</td>
</tr>
<tr>
<td>7.1.5</td>
<td>Pedestrian network</td>
<td>3,246</td>
</tr>
<tr>
<td>7.1.6</td>
<td>Network-wide control and</td>
<td>1,421</td>
</tr>
<tr>
<td></td>
<td>management</td>
<td></td>
</tr>
<tr>
<td>7.1.7</td>
<td>Road safety</td>
<td>1,932</td>
</tr>
<tr>
<td>7.2.1</td>
<td>Parking</td>
<td>0</td>
</tr>
<tr>
<td></td>
<td><strong>Total</strong></td>
<td><strong>28,329</strong></td>
</tr>
</tbody>
</table>