

and three performances as part of the 2017 Fringe Festival.

- *Community arts* – Supported VIVID Wellington to deliver their second annual street art festival and bring out internationally renowned artist Cityzen Kane to collaborate with local artist Stevei Houkamau and workshop with Pablos and Vincents to make a work for installation at Bond Street and for display at Wellington Museum.
- *City events* – The following events were delivered during the quarter: Meridian Gardens Magic; Kids Magic; Pasifika; Te Rā o Waitangi. Attendance numbers were down on all our outdoor events in this quarter apart from Kids Magic, due to poor weather.

Wellington Museums Trust

- The Cindy Sherman exhibition closed on 19 March. Preliminary assessment shows total

attendance over the duration of the exhibition was 71,232. This total represents a 14% increase on the same period last year.

- The 2-week 2017 Capital E National Arts Festival was another success, with more than 45,000 people attending. Over 13,000 children attended from 167 schools around the Wellington region. 98% of the projected revenue target was met.

Challenges and opportunities

- *Arts funding* – 66 applications to the March 2017 round of the Arts and Culture Fund were submitted, requesting a total of \$415,928.44. There was only \$109,225 available to spend in the round and indicates a growing demand from the arts sector for support for a wide variety of arts and cultural activities.

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
Strategy Area Total			962	8,184	7,222	11,755

Cultural Wellbeing -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
4.1	2040	Cable Car Precinct	0	43	43	43
4.1	2041	Te ara o nga tupuna - Maori heritage trails	40	60	20	60
4.1	2042	Arts Installation	15	20	5	27
4.1	2129	City Shaper - Convention Centre	657	3,936	3,279	5,252
Strategy Area Total			713	4,059	3,347	5,382

Social and Recreation -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
5.1	2044	Aquatic Facility renewals	565	1,653	1,088	1,853
5.1	2045	Sportsfields upgrades	731	692	(38)	980
5.1	2047	Synthetic Turf Sportsfields upgrades	1,965	3,070	1,105	3,526
5.1	2048	Recreation Centre Renewal	22	29	7	30
5.1	2049	ASB Sports Centre	33	62	29	62
5.1	2050	Basin Reserve	2,542	3,024	482	4,697
5.1	2051	Playgrounds renewals & upgrades	181	195	14	283
5.1	2052	Evans Bay Marina - Renewals	79	97	18	123
5.1	2053	Clyde Quay Marina - Upgrade	28	36	8	54
5.2	2054	Upgrade Library Materials	1,238	1,555	317	2,073
5.2	2055	Upgrade Computer Replacement	84	180	96	200
5.2	2056	Central Library upgrades	55	344	289	347
5.2	2057	Branch Library upgrades	410	2,019	1,608	7,312
5.2	2058	Branch Libraries renewals	154	165	11	220
5.2	2059	Housing upgrades	9,349	14,734	5,385	19,646
5.2	2060	Housing renewals	2,823	4,535	1,712	5,920
5.2	2061	Community Halls - upgrades & renewals	93	169	77	262
5.3	2062	Burial & Cremations	472	671	199	696
5.3	2063	Public Convenience and pavilions	1,437	1,239	(198)	2,006
5.3	2065	Emergency Management renewals	0	0	0	73
Strategy Area Total			22,260	34,469	12,209	50,360

Urban Development -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
6.1	2067	Wellington Waterfront Development	2,348	3,628	1,280	5,187
6.1	2068	Waterfront Renewals	903	2,433	1,531	2,814

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
6.1	2070	Central City Framework	1,795	4,771	2,976	5,178
6.1	2073	Suburban Centres upgrades	9	1,090	1,081	1,120
6.1	2074	Minor CBD Enhancements	32	93	61	124
6.1	2075	Urban Regeneration Projects	0	219	219	392
6.2	2076	Earthquake Risk Mitigation	2,628	4,198	1,570	5,565
Strategy Area Total			7,714	16,432	8,718	20,379

Transport -

Group	Activity	Activity Description	YTD			Full Year
			Actual \$000	Budget \$000	Variance \$000	Budget \$000
7.1	2077	Wall, Bridge & Tunnel Renewals	1,231	1,926	695	2,457
7.1	2078	Road Surface Renewals	673	1,872	1,199	2,118
7.1	2079	Reseals	991	2,152	1,161	2,435
7.1	2080	Pre-seal Preparations	1,727	2,466	739	3,288
7.1	2081	Shape & Camber Correction	2,937	3,200	263	4,267
7.1	2082	Sumps Flood Mitigation	159	216	57	271
7.1	2083	Road Corridor New Walls	1,512	1,636	124	2,182
7.1	2084	Service Lane Improvements	184	65	(119)	103
7.1	2085	Tunnel & Bridge Improvements	721	1,195	473	1,799
7.1	2086	Kerb & Channel Renewals	1,431	1,570	138	2,133
7.1	2088	Road Risk Mitigation	75	738	663	918
7.1	2090	Area Wide Road Maintenance	448	593	145	790
7.1	2091	Port and Ferry Access	0	0	(0)	0
7.1	2094	Cycling Improvements	2,376	6,189	3,813	7,522
7.1	2095	Bus Priority Planning	371	713	342	1,402
7.1	2096	Pedestrian Network Structures	151	180	29	240
7.1	2097	Pedestrian Network Renewals	1,883	2,707	823	3,848
7.1	2098	Walking Improvements	80	307	226	409
7.1	2099	Street Furniture	199	196	(3)	261
7.1	2100	Pedestrian Network Access ways	116	186	70	222
7.1	2101	Traffic & Street Signs	921	1,092	171	1,456
7.1	2102	Traffic Signals	243	693	451	924
7.1	2103	Street Lights	734	529	(205)	706
7.1	2104	Rural Road Improvements	3	2	(1)	103
7.1	2105	Minor Works Projects	337	760	423	1,014
7.1	2106	Fences & Guardrails	429	468	39	624
7.1	2107	Safer Roads Projects	2	819	817	1,092
7.2	2108	Parking Asset renewals	0	0	0	0
7.2	2109	Roadside Parking Improvements	424	529	104	556
Strategy Area Total			20,115	23,055	2,940	30,752