

LIBRARIES

We want to be in Wellington's good books...

Libraries enhance cultural well-being by providing access to books, music, magazines and information. They have a heritage role and a focus on Wellington local history. They enhance social connectedness by ensuring that people have access to information resources and providing focal points for community events. This activity contributes to our goals of making Wellington more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

so we put good books in Wellington.

We own and operate the Wellington City Libraries network, which includes the central library and 11 branch libraries spread throughout the city, specialist collections, the libraries website (www.wcl.govt.nz) and internet services, and a variety of outreach programmes including books to babies, and services to schools and to the housebound.

Use of the libraries is very high: the vast majority of Wellingtonians are registered as library users, and on average almost 20 items are borrowed per resident each year.

WHAT IT WILL COST

ACTIVITY	OPERATIONAL SPENDING			CAPITAL SPENDING
	USER CHARGES AND OTHER REVENUE \$000	NET EXPENDITURE / RATES FUNDING REQUIREMENT \$000	EXPENDITURE 2007/08 \$000	EXPENDITURE 2007/08 \$000
Libraries network (6.4.8)	(2,179)	18,417	20,596	2,185
Total for 2007/08	(2,179)	18,417	20,596	2,185

Use of the libraries is very high: the vast majority of Wellingtonians are registered as library users, and on average almost 20 items are borrowed per resident each year.

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 84% of residents surveyed have used a WCC library (including website) in the last 12 months
- 92% of library users rate their overall satisfaction with library services as good or very good
- 3.2 million items will be issued from WCC libraries.

VARIANCES

For the 2007/08 financial year, we are planning the following variance from our 2006–16 long-term plan: Computer replacement upgrades – reduce capital spending by \$15,000 by deferring improvements to the libraries' computer operating system Te Whekenui until 2008/09.

RECREATION FACILITIES AND PROGRAMMES

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 60,000 people will use WCC recreation programmes (excluding programmes offered at recreation facilities)
- 70 WCC recreation programmes will be held during the year (excluding programmes offered at recreation facilities)
- 1,450,000 people will use WCC swimming pools
- 92% of users surveyed will rate the quality of WCC swimming pools as good or very good
- WCC outdoor sports fields will have utilisation rates of 68% in winter and 78% in summer
- 80% of users surveyed will rate the quality and maintenance of the sports fields as good or very good
- 310,000 people will use WCC recreation centres
- 85% of users surveyed will rate the quality of WCC recreation centres as good or very good
- 88% of residents surveyed who have children under 14 will say their children have used a WCC playground or skate park in the previous 12 months
- 85% of residents whose children use playgrounds or skate parks will rate those facilities as good or very good
- 95% occupancy rate for berths and boatsheds that are hired out
- 55,000 Passport to Leisure users will participate in WCC recreation facilities and programmes
- 30% of community services card holders will participate in WCC recreation programmes.

We will monitor achievement in our recreation partnerships (skating rink, Spinks Cottage, and the Basin Reserve Trust) by reporting (in our Annual Report) on progress in relation to each.

We're interested in your health and well-being.

Access to sports and recreation opportunities

- for people of all ages, abilities and circumstances
- is important for health and well-being.

Recreation, sport and play also bring people together, strengthening social cohesion. By offering a wide choice of facilities and activities, Wellington becomes a more appealing place for people to live. Through our recreation facilities and programmes, we aim for Wellington to become more liveable, more inclusive, more actively engaged and healthier.

Which is why we're the city's biggest provider of places to play.

We:

- provide seven **swimming pools** (five indoor and two outdoor), which collectively attract more than 1.2 million visitors each year – these pools provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills
- provide 46 **sports grounds** which provide year-round opportunities for recreation and competitive sport (cricket, softball, rugby, league, hockey, soccer and netball and a range of other sports); high-use facilities include the National Hockey Stadium, Rugby League Park, Newtown Park and Hataitai Park
- provide or support **recreation centres** in five suburbs – Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa – which provide a range of recreation, sport and leisure opportunities, and together attract more than 280,000 users each year
- provide over 100 neighbourhood **playgrounds** and **skate parks** throughout the city

- own two **marinas**, the Evans Bay Marina and the Clyde Quay Boat Harbour, which provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners
- are involved in dozens of recreational, **sport, fitness and leisure programmes** across the city and throughout the year – programmes include the Run Swim series, Stepping Out Month of Walking, Kids Kiwi-tri, Dance Your Socks Off festival and many other programmes that together attract tens of thousands of participants every year
- work in **partnership** with others to add to the range of recreation experiences Wellington offers – for example, we're calling for expressions of interest to establish an international-size ice skating rink in the upper car park at Te Whaea: National Dance and Drama Centre, and by supporting the development of a youth café by the Boys and Girls Institute
- provide ongoing funding to the **Basin Reserve Trust** to help ensure the iconic sports ground remains New Zealand's premier test cricket venue
- manage the Passport to Leisure scheme that provides community services card holders with **discounted access** to recreation centres, swimming pools, and recreation programmes.

The new indoor sports centre is going ahead at Cobham Park.

One of our major upcoming commitments is to build a 12-court indoor community sports centre. Over the past few years we've engaged with representatives from netball, basketball, volleyball and other sports on how to meet growing demand.

We believe the facility, which will be located at Cobham Park, will be fantastic for these sports and for schools that are expected to use it during the week. The facility is estimated to cost \$40 million to construct. The designs include 12 full-size courts, meeting rooms, a reception area, car parking, kitchen, and an area for tournament control and administration.

The centre will complement existing facilities in the city such as the Queens Wharf Events Centre and the other recreation centres. The Events Centre will remain the city's main facility for major indoor sporting events. For this reason, seating for only around 1,000 spectators will be provided at the new centre.

While the primary use of this site will be for recreation, the facility will have the ability to host the occasional banquet of up to 4,000 people. The facility is expected to open in 2009.

This year we're building on our existing support for sports clubs.

A \$100,000 fund is planned to support sports and active recreation clubs seeking professional advice and support for programme development, club growth and expansion, asset management (but not maintenance), club diversification and feasibility studies. Priority will be given to programmes that will increase youth participation in sport and recreation. Clubs will be able to apply for grants from the fund.

This plan meets a gap identified by the Sports Forum, attended by more than 200 representatives from sports clubs in July 2006. It will complement our existing sports and recreation grants programme.

We're upgrading facilities at the Basin Reserve

The Basin Reserve is a unique venue in the heart of the city that is used by a growing list of sporting codes and events organisers. In the near future, the Basin Reserve will host the Bangladesh and the England cricket teams, Wellington Phoenix Football, and the FIFA under 17 Women's World Cup soccer. Club cricket, rugby league and rugby union will also use the grounds and facilities. In 2007/08 we're providing \$370,000 to the Basin Reserve Trust to replace the current irrigation system and upgrade media facilities.

VARIANCES

For the 2007/08 financial year, we are planning the following variances from our 2006–16 long-term plan:

- aquatic facility upgrades – reduce capital spending by \$450,000 by deferring construction of a hydroslide at Karori Pool until 2008/09. We are also adding capital spending of \$220,000 to extend the car park at the Wellington Regional Aquatic Centre (in line with resource consent requirements stemming from the shallow waterplay extension at the centre)
- swimming pool operations – we've increased our budget by \$1 million to cover staff and compliance costs for life guards
- Youth Café – we will provide a grant of \$190,000 in 2008/09 to support the development of a youth café by the Boys and Girls Institute.

WHAT IT WILL COST

ACTIVITY	OPERATIONAL SPENDING			CAPITAL SPENDING	
	USER CHARGES AND OTHER REVENUE \$000	NET EXPENDITURE / RATES FUNDING REQUIREMENT \$000	EXPENDITURE 2007/08 \$000	EXPENDITURE 2007/08 \$000	
Recreation partnerships (6.1.2)	-	605	605	370	
Access support (6.3.1)	-	68	68	-	
Recreation programmes (6.3.3)	(321)	599	920	-	
Swimming pools (6.4.1)	(6,255)	9,700	15,955	2,586	
Sports fields (6.4.2)	(380)	2,679	3,059	1,209	
Recreation centres (6.4.3)	(665)	2,646	3,311	7,617	
Playgrounds (6.4.4)	-	581	581	448	
Marinas (6.4.5)	(516)	(15)	501	90	
Total for 2007/08	(8,137)	16,863	25,000	12,320	

PUBLIC HEALTH AND SAFETY

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 82% of WCC public toilets will meet the required service level standard for cleanliness (monitored through regular internal service level audits)
- a 3% increase (on 2006/07 levels) in residents that are surveyed who are satisfied with the cleanliness of WCC public toilets to 55%
- a 2% increase (on 2006/07 levels) in residents that are surveyed who are satisfied with the availability of WCC public toilets to 55%
- scheduled food premises inspections will be completed during the year
- 95% of food premises with an inspection rating of "excellent" or "very good" will maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year)
- 100% of high risk licensed premises and 25% of medium risk premises will be inspected under the Sale of Liquor Act (1998) during the year (note: low risk premises are primarily restaurants and are inspected by health officers)
- WCC City Safety Officers will patrol Wellington's inner city 24 hours a day, seven days a week, 52 weeks a year
- 45 emergency preparedness programmes will be carried out in schools and 70 will be carried out in businesses during the year
- all of our emergency management partners will be satisfied with overall emergency planning in Wellington.

Health and safety are fundamental to a high quality of life.

We aim to ensure that Wellingtonians are protected from threats to their health and safety – whether those threats are from natural hazards, crime, disease or other sources. Health and safety are crucial to our goals of making the city more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

That's why we give priority to our emergency management, crime prevention, public health regulation and other health/safety protection work.

We:

- operate the **Wellington Emergency Management Office (WEMO)**, which works to ensure the city is well-prepared for earthquakes, floods and other emergencies
- work to ensure Wellington continues to be a **safe city** – through crime prevention, design protocols, and measures to tackle the causes of crime and disorder; key projects include operation of closed circuit TV cameras in the central city, monitoring by city safety officers, banning liquor consumption in public places in the central city at times, and ensuring public areas are well lit and highly visible
- **regulate public health** activities in accordance with legislation, bylaws and Council policies

– this work includes licensing of food premises, licensing of liquor sales, registration of dogs, licensing of businesses that discharge trade waste, and inspection of these activities

- operate two **cemeteries**, at Karori and Makara, as well as a crematorium at Karori Cemetery
- provide 60 **public toilets** throughout the city – since 2005/06 we have been increasing the budget in this area to meet public demands for upgraded facilities.

We plan to make Wellington safer by providing a tsunami warning system.

It's 150 years since Wellington was last struck by a tsunami. In 1855, sea plunged from Lyall and Evans Bays into the Rongotai and Miramar areas, covering parts of both up to a metre deep. At Lambton Quay, shops were flooded as, every 20 minutes for half a day, the harbour rose and fell by four metres.

The tsunami was caused by the Wairarapa Earthquake. If a sizeable earthquake strikes that faultline again, the risk of tsunami will be high, and residents may have little time to get out of its path. In that event, Wellingtonians in coastal areas and the CBD will need early warning.

We intend to install sirens at fixed positions around the coast, and to purchase two mobile sirens which can be fixed to helicopters and be heard almost 2km away. We are budgeting \$100,000 for this work, which aims to protect the estimated 60,000 people living in areas that could be at risk.

WHAT IT WILL COST

ACTIVITY	OPERATIONAL SPENDING			CAPITAL SPENDING
	USER CHARGES AND OTHER REVENUE \$000	NET EXPENDITURE / RATES FUNDING REQUIREMENT \$000	EXPENDITURE 2007/08 \$000	EXPENDITURE 2007/08 \$000
Burials and cremations (6.5.1)	(832)	745	1,577	100
Public toilets (6.5.2)	-	1,508	1,508	692
Public health (6.5.3)	(2,105)	2,080	4,185	-
City safety (6.6.1)	-	1,343	1,343	-
Wellington Emergency Management Office (6.6.2)	(127)	1,977	2,104	100
Total for 2007/08	(3,064)	7,653	10,717	892

We aim to ensure that Wellingtonians are protected from threats to their health and safety – whether those threats are from natural hazards, crime, disease or other sources.

We will also monitor perceptions of city safety by measuring the percentage of residents surveyed who rate city safety issues (such as vandalism, graffiti, behaviour of others etc) as a problem over the previous 12 months.

For cemeteries and crematoria, our performance target is to retain ISO9001/2000 accreditation. We keep a record of the number of burials and cremations carried out each year but of course do not set targets.

VARIANCES

For the 2007/08 financial year, we are planning the following variances from our 2006–16 long-term plan: Burials and crematoria upgrades and renewals – defer construction of a new roadway at Makara Cemetery until 2008/09.

HOUSING

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- 68% of applicants for WCC housing will be housed during the year (by target group)
- the average waiting time for applicants who are housed during the year will be 80 days (by target group)
- 67% of WCC housing tenants surveyed are satisfied with services and facilities.

Shelter is a basic human need.

Adequate homes are important for health and well-being. Ensuring access to housing builds social cohesion, helps people to access the opportunities the city has to offer, and contributes to Wellington's reputation as a close, caring community. This activity contributes to our goals of making the city more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

We help to meet that need.

We own more than 2,300 housing units, which we rent to low-income people whose housing needs are not met by other housing providers.

We allocate these homes according to need.

All applicants for housing assistance are assessed in line with our Housing Policy. To be eligible, applicants must have modest incomes and assets, their current housing must be inadequate for their needs, and they must be in one of the following priority groups: the fit elderly, refugees, people with a physical or psychiatric disability, people with multiple disadvantages, households who pay more than half of their income as rent, migrants, and people with physical disabilities. Rents are set at 70 percent of market rates.

Since 2006/07, we have allowed for up to 5 percent of our properties to be rented to people outside current criteria at market rentals.

Over the next three years, we will continue to work toward reconfiguring our housing stock to meet increasing demand for one and two bedroom units. We are also planning several maintenance/upgrade projects on our housing units.

We're working in partnership with the Government to upgrade our housing.

The Government has offered us \$220 million over the next 10–15 years to upgrade our housing portfolio, making our housing units safer, secure and modern.

By agreeing to the offer we're able to target key areas of building improvement such as:

- building code compliance (including earthquake strengthening)
- improving insulation and ventilation
- addressing issues around tenant safety and security
- upgrading kitchens and bathrooms
- enhancing community facilities, and
- reconfiguring many Council bedsits into larger accommodation.

The agreement requires us to stay in social housing for 30 years at approximately current levels, to ring-fence all rental-income from social housing for reinvestment in social housing, and to give the Crown first right of refusal should the Council choose to sell any of its housing stock.

We will also review our housing policy and practices in conjunction with the Housing New Zealand Corporation. If we break the terms and conditions within the 30-year timeframe we will be liable for penalty costs.

Many of our housing units were built in the 1960s and 1970s. Though we have maintained them to a good standard, they are coming to the end of their useful lives and the cost of upgrading them is too large for the Council and ratepayers to carry alone. The size and range of Council housing complements the social housing provided by central government in Wellington. Construction work will most likely start in 2008–09.

WHAT IT WILL COST

ACTIVITY	OPERATIONAL SPENDING		CAPITAL SPENDING	
	USER CHARGES AND OTHER REVENUE \$000	NET EXPENDITURE / RATES FUNDING REQUIREMENT \$000	EXPENDITURE 2007/08 \$000	EXPENDITURE 2007/08 \$000
Community housing (6.1.1)	(16,553)	(1,209)	15,344	2,032
Total for 2007/08	(16,553)	(1,209)	15,344	2,032

We own more than 2,300 housing units, which we rent to low-income people whose housing needs are not met by other housing providers.

VARIANCES

For the 2007/08 financial year, we are planning the following variances from our 2006–16 long-term plan: Housing renewals – defer capital spending by \$1.2 million to allow the detailed renewal programme to be reviewed in light of the Government's offer.

COMMUNITY SUPPORT

MEASURING OUR PERFORMANCE

We use a range of measures, including resident satisfaction surveys, to gauge our contribution to the city. In 2007/08, our targets are:

- six community forums will be held during the year, with combined attendance of at least 725 people
- 76% of residents surveyed are satisfied with services and resources provided by WCC to encourage strong and thriving communities
- 72% of community group members are satisfied with services and resources provided by WCC/City Communities (groups include ethnic, youth, Maori, Pacific, disabled, elder etc)
- 500,000 people will use WCC community centres and 65,000 people will use WCC community halls (note: users includes individuals that may make multiple visits)
- WCC community centres will maintain at least 56% occupancy rate and community halls will maintain at least 25% occupancy rate.

We also record the number of social and recreational grant applications we receive, the number receiving grants, and the total budget allocation. Our target is for all social and recreational grants to be distributed in accordance with eligibility criteria.

Wellington should be a city with strong communities, a place where everyone feels included.

Community strength is about celebrating diversity, providing opportunities for people to get involved, ensuring all people and groups can have a say about the city's direction and have opportunities to live their lives as they wish, and looking after those in need. Achieving these goals requires strong social services and active support for community groups.

Our community support work aims to provide assistance to people in need, and opportunity for those who seek it.

We:

- provide information, advice and advocacy services to a wide range of people and **community groups**;
- publish a directory of community organisations; and support community forums such as the Disability Forum, Youth Forum and Pacific Forum through which people contribute to civic life

- support Project Margin, through which outreach workers are employed to help meet the health and accommodation needs of homeless people – this is one of several projects aimed at assisting **homeless people**, including our provision of community housing (see above) and of social grants (see below) to organisations that work with and assist the homeless
- provide **grants** for initiatives that support our social and recreational strategic objectives – some of these are for long-term partnerships, others for one-off projects
- provide and/or support a network of **community centres and halls** throughout the city, and provide locations for eight crèches
- assist community groups by **subsidising office accommodation** costs
- support projects that encourage people to develop **information technology skills**, and help organisations to use information technology to meet community objectives – this is provided through funding to the Wellington 2020 Communications Trust, establishment of computer rooms in our Newtown Park and Arlington housing complexes, and provision of computers and internet access for Newtown residents in several Newtown community locations.

In the coming year we'll also assess the benefits and availability of videoconferencing facilities in the city. We have also made a \$23,400 contract adjustment for community ICT.

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We're supporting the establishment of a wet hostel in the city.

The wet hostel will provide accommodation and support for homeless people with a history of alcoholism who have not been able to maintain places in other forms of accommodation. A wet hostel is distinct from other accommodation for homeless people in that residents who have alcohol and other substance abuse problems do not have to be alcohol free to keep a roof over their heads.

The plan is a partnership between the Council and the Capital and Coast District Health Board, with support from other government departments. It is an opportunity to house and help some of the city's most visible and vulnerable homeless people – those who, through their alcohol dependence, are unable to meet their own basic needs of food, clothing and shelter.

The plan involves supporting the development of the wet hostel. The hostel will be managed by Wellington social service agencies in partnership with providers. The hostel would be staffed 24 hours a day. We will support the initiative with a grant capped at \$500,000. This would be paid over two years. Capital and Coast Health DHB has already committed the same amount over two years, and further sources of funding are being sought to complete the project. Our funding is dependent on those funds being secured.

We're also increasing our support for community centres.

Construction of a new Newlands Community Centre will be completed during the first half of 2008. The centre incorporates meeting and activity rooms, a performance space, a 'cyber-library', youth facilities, an outdoor half-court, and toy library. We will employ a co-ordinator to manage the centre, and establish an advisory group to oversee its operation.

We're also proposing several management changes arising from a review of our community facilities. These include establishing a publicly available database of community facilities, developing a partnership framework to allow non-Council facilities to be accessed more widely, and developing a 10-year plan for investment in Council-owned community facilities.

The budget for this work is \$206,000 in operational spending, rising to \$296,000 in future years.

In addition we're planning to draw-up concept designs for the redevelopment of Khandallah Hall at a cost of \$60,000. These will be developed in consultation with the community and will include sketch plans and an estimation of costs for stage two (detailed design, contract documentation and construction).

We're also providing a \$70,000 grant to St Andrews on The Terrace so the church can get on with essential work on the historic Terrace property. The church is planning to sell Crossways Community House in Mt Victoria to fund the work and the grant, which is subject to a number of conditions, will allow it to delay the sale by a year. This will give the Save Crossways Group and Mt Victoria community the opportunity to see if they can raise the money necessary to buy the building.

We will monitor performance in the following areas but we have not set performance targets:

- Our work with homeless people – we will report (in our Annual Report) on the work we have done in partnership with others
- Community access to information technology – we will report (in our Annual Report) on the number of groups hosted on the Wellington 2020 Communications Trust's Wellington Community Net website (www.wcn.net.nz) and the number of visits to the site. We will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.

... and for community and recreation groups.

We're making a CPI adjustment to our grants pool, which provides support for groups and initiatives with social, cultural, economic or environmental benefits. These grants are used to support organisations such as Age Concern, Wellington Free Ambulance, the Life Flight Trust, and arts/culture organisations and festivals. For many grant recipients, funding has not been increased in the last four years; for some, there has been no increase this decade.

The CPI increase, which will ensure the value of our grants doesn't erode further, will add \$117,000 to our annual budget.

In addition, we're establishing a new grants pool to assist sports clubs and active recreational groups – see Recreation facilities and programmes above.

WHAT IT WILL COST

ACTIVITY	OPERATIONAL SPENDING			CAPITAL SPENDING	
	USER CHARGES AND OTHER REVENUE \$000	NET EXPENDITURE / RATES FUNDING REQUIREMENT \$000	EXPENDITURE 2007/08 \$000	EXPENDITURE 2007/08 \$000	
Implementation of the homelessness strategy (6.2.1)	-	380	380	-	-
Community advocacy (6.2.2)	-	1,986	1,986	-	-
Social and recreational grants (6.3.2)	-	2,380	2,380	-	-
Community centres and halls (6.4.6)	(192)	2,499	2,691	-	-
Community ICT access (6.4.7)	-	457	457	-	-
Total for 2007/08	(192)	7,702	7,894		-