

Recreation and Leisure

WHAT WE DO

Our recreation and leisure work includes:

- providing playgrounds, swimming pools, recreation centres, sports fields and marinas
- providing libraries
- providing social and recreational grants, and supporting community groups
- running recreation programmes, and reducing the costs of using sport and recreation facilities for people who have community services cards.

KEY CHALLENGES

We are the region's biggest provider of recreation facilities, and these facilities are well used by the people of Wellington.

The key challenge we face is to maintain and enhance the recreation services and programmes we provide, and to continue to ensure all Wellingtonians have access to these services.

In future, the ageing population may create demand for different types of services and programmes.

CASE STUDY: KARORI LIBRARY

The new Karori Library is a hit!

Opened in November 2005, the new library has already established itself as a highly popular destination for residents of all ages.

In the eight months after opening, the number of visitors to the library was up 44 percent on the corresponding period the previous financial year. The number of items issued was up 60 percent, the number of new memberships increased by 157 percent, and attendance at children's programmes increased by 126 percent.

The \$3.4 million, two-storey library is three times the size of the former library, which occupied the same Karori Road site. The new library has a larger collection of books, comfortable couches, a café, and the latest technology including plasma screens for displaying library services.

"Customer comment has been overwhelmingly favourable," says John Stears, manager of the Karori, Wadestown and Cummings Park libraries.

"Customers love the increased space and resources and the on-site café."

The library won a design award in the community and cultural category at the 2006 NZIA Resene New Zealand Awards for Architecture.

"The library organisation and planning has a simple rationale and some elegant internal detailing ... giving luminous warmth to the reading environment."

– Judges Citation: Resene New Zealand Awards For Architecture 2006

The library upgrade reflects our commitment to providing high-quality recreation and leisure facilities throughout the city.

The library is part of a wider Karori Town Centre upgrade, which also featured a new community centre, more public spaces, street improvements to enhance pedestrian and traffic safety, and stormwater improvements to reduce the risk of flooding in the area.

Karori – Wellington's largest suburb – is also benefiting from a major upgrade of Karori Park, which will turn the area into Wellington's largest sports field and flat open recreation space.

Much of this \$4.1 million project is scheduled for completion during 2006/07, with ongoing improvements – particularly for vehicle access – over the following two years.

These improvements demonstrate our commitment to providing the highest quality sports and recreation facilities – from libraries to playgrounds to sports fields and recreation centres – throughout the city. Improvements also got under way at Newtown Park, and a commitment was made to build a new 12-court community indoor sports centre.

KEY FACTS

Number of users of Council-funded swimming pools during 2005/06: 1.25 million.

Percentage of residents with children who visited a Council-provided playground during the year: 90.

Percentage of residents who used one of the city's libraries during the year: 85.

Number of users of Council-funded recreation centres: 333,000.

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WHAT IT COST

	NET EXPENDITURE/(REVENUE) BY ACTIVITY \$000				CAPITAL EXPENDITURE \$000				
	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005	
7.1.1 Swimming Pools	8,449	6,834	(1,615)	6,637	6,226	6,228	2	5,579	
7.1.2 Sports Fields	2,626	3,095	469	2,215	5,445	5,373	(72)	736	
7.1.3 Playgrounds	485	466	(19)	433	439	428	(11)	448	
7.1.4 Recreation Centres	1,924	1,935	11	1,669	494	489	(5)	266	
7.1.5 Recreation Programmes	480	462	(18)	305	-	-	-	-	
7.1.6 Libraries Network	17,764	17,704	(60)	15,898	3,307	3,281	(26)	4,977	
7.1.7 Recreation Partnerships	507	446	(61)	100	-	-	-	534	
7.1.8 Wellington Zoo Trust	3,234	3,178	(56)	2,761	3,947	3,948	1	1,672	
7.1.9 Marinas	37	90	53	(6)	185	187	2	533	
7.2.1 Access Support	70	73	3	60	21	1,985	1,964	652	
7.3.1 Community Events	1,265	749	(516)	1,277	-	-	-	-	
OPERATING TOTAL	36,841	35,032	(1,809)	31,349	CAPITAL TOTAL	20,064	21,919	1,855	15,397

OUTCOME 7.1

RECREATION OPPORTUNITIES

OUR AIM IS FOR WELLINGTON TO OFFER A DIVERSE RANGE AND AN ABUNDANCE OF QUALITY RECREATION AND LEISURE ACTIVITIES.

OUTCOME INDICATORS

	2005	2006
Residents who have used more than one of Wellington City Council's community or recreation facilities during the past 12 months (%).	57%	57%
Residents who think that Wellington offers a wide range of recreation activities (%).	92%	94%
Residents who believe there are barriers to participating in recreation activities in Wellington (%).	38%	32%

Source: WCC Resident Satisfaction Survey

PROGRESS TOWARDS OUR OUTCOME

- Overall, similar proportions of residents make use of Wellington City Council community and recreation facilities.
- The vast majority of Wellington residents continue to think Wellington offers a wide range of recreation activities.
- Fewer Wellington residents believe there are barriers limiting their participation in recreation.

7.1.1 ACTIVITY: SWIMMING POOLS

We operate seven swimming pools: Wellington Regional Aquatic Centre (Kilbirnie), Freyberg Pool (Oriental Bay), Karori Pool, Thorndon Summer Pool, Khandallah Summer Pool, Keith Spry Pool (Johnsonville), and Tawa Pool. They provide for opportunities for competitive swimming, exercise, relaxation, learning and other water skills, and children's play areas. Together, they attract well over one million visitors each year.

This year saw us commence work on a significant extension to the Wellington Regional Aquatic Centre. We expect to complete work on the leisure pools for children and families along with hydrotherapy services by July 2007.

WHAT WE DID

- All seven pools were accredited as "Pool Safe" under Water Safety New Zealand's national assessment scheme.
- Wellington Regional Aquatic Centre hosted all three of New Zealand's premier swimming events in 2006. The national age group, long course and short course championships.
- We completed a five-year scheduled maintenance programme for Freyberg Pool and Fitness Centre. Improvements included the tiling of the pool, new spa pools, sauna and steam room. Ageing pipe work and equipment was also replaced at the 43-year-old facility.

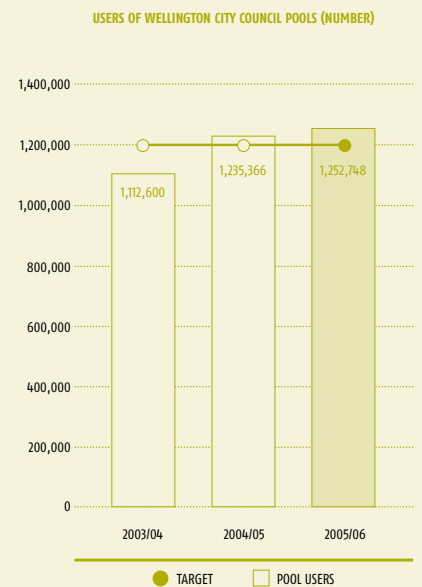
WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	12,997	11,780	(1,217)	11,352
Revenue	4,548	4,946	(398)	4,715
Net expenditure	8,449	6,834	(1,615)	6,637
Capital projects				
Expenditure	6,226	6,228	2	5,579

Expenditure is ahead of budget due to increased depreciation and personnel costs. Revenue is behind budget mainly due to decreased memberships at the fitness centres.

HOW WE PERFORMED

We have continued to see growth in the number of users accessing Wellington City Council swimming pools. During the last three years we have experienced a 12.6 percent increase (140,148 users) in the number of pool users.

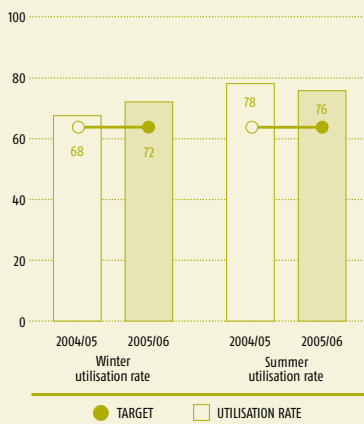


Source: Recreation Wellington, Wellington City Council

HOW WE PERFORMED

We have continued to maintain high utilisation rates of sports fields in both winter and summer. Both results have exceeded our Annual Plan targets.

WINTER AND SUMMER UTILISATION RATES OF WELLINGTON CITY COUNCIL SPORTS FIELDS (%)



Source: Parks and Gardens, Wellington City Council

7.1.2 ACTIVITY: SPORTS FIELDS

Wellington's sports fields provide year-round opportunities for recreation and competitive sport for people of all ages. We manage and maintain a wide range of sports fields and their turf and artificial surfaces. We also provide an operating grant for the Basin Reserve.

WHAT WE DID

- We continued the three-year transformation of Karori Park into Wellington's largest flat recreational area. Major stormwater works and cricket blocks were completed. A perimeter track was also constructed along with significant landscaping. The park will be sown with new grass in spring with the first play on the field expected to be in early 2007.
- We made a one-off contribution for the construction of additional car parking at the National Hockey Stadium in Newtown.
- We were granted resource consent and started our redevelopment of Newtown Park. Works completed during the year included the installation of drainage to the upper field, and the installation of a sports pavilion adjacent to the upper field (relocated from Southgate Park). Newtown Park provides a top-quality football pitch and the region's only all-weather athletic track. The redevelopment will help us attract and retain major sports events.

WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	2,978	3,505	527	2,645
Revenue	352	410	(58)	430
Net expenditure	2,626	3,095	469	2,215
Capital projects				
Expenditure	5,445	5,373	(72)	736

Assets were transferred to activities 5.3.1 and 5.3.5 after the budget was finalised, resulting in reduced expenditure, personnel and related expenditure is also below budget due to staff vacancies.

7.1.3 ACTIVITY: PLAYGROUNDS

We provide about 100 neighbourhood playgrounds across the city. They are managed according to our Playgrounds Policy, which aims to ensure that all Wellington communities have access to safe, enjoyable and stimulating playgrounds.

WHAT WE DID

- We completed play area upgrades at Memorial and Central Park.
- We completed a new vertical skate ramp at Ian Galloway Park.
- We replaced safety matting at Kilbirnie Park and completed an upgrade of equipment at Churchill Park and replaced the safety matting.

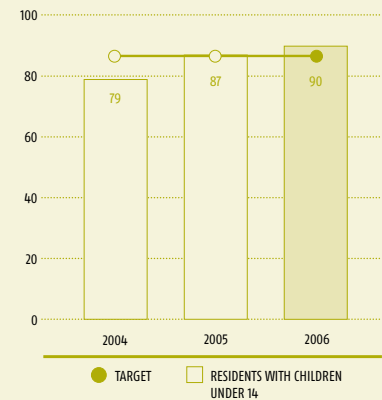
WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	488	470	(18)	439
Revenue	3	4	(1)	6
Net expenditure	485	466	(19)	433
Capital projects				
Expenditure	439	428	(11)	448

HOW WE PERFORMED

We have continued to see notable growth in the proportion of residents with children aged under 14 in their households who stated that their children had used a Wellington City Council playground in the last 12 months. During the last three years, we have seen an 11 percent increase.

RESIDENTS WITH CHILDREN UNDER 14 WHOSE CHILDREN HAVE USED A WELLINGTON CITY COUNCIL PLAYGROUND IN THE LAST 12 MONTHS (%)



Source: Resident Satisfaction Survey, Wellington City Council

7.1.4 ACTIVITY: RECREATION CENTRES

We provide recreation centres in Karori, Kilbirnie, Khandallah (Nairnville), and in association with the local colleges in Newlands and Tawa. These multi-purpose centres provide a range of recreational opportunities. They encourage healthy lifestyles, while also helping build a sense of community.

The centres are enormously popular and this year has seen us find solutions to meet the growing demand. We have expanded our outreach programmes and in June we committed to build a new 12-court indoor community sports centre at a cost of \$40 million. Construction will occur over the next three years.

HOW WE PERFORMED

User numbers have increased across all Wellington City Council recreation centres (with the exception of Tawa, which opened in November 2004, and hence does not have full year results for 2004/05).

In light of the disparity between the performance and Annual Plan targets for Nairnville and Karori recreation centres, closer analysis will be given to assessing future target levels.

USERS OF WELLINGTON CITY COUNCIL RECREATION CENTRES (NUMBER)



Source: Recreation Wellington, Wellington City Council

WHAT WE DID

- We opened a new community facility in Tawa. The old bank building now complements the Tawa Recreation Centre providing a venue for recreation programmes, dance and movement classes, seniors' activities and venue hire by community groups.
- We hosted the National Roller Hockey Championships and in-line hockey for the New Zealand University Games at the Kilbirnie Recreation Centre.
- We established a partnership with the Public Health Organisation in Karori. It provides activity prescriptions that can be redeemed at both the Karori Recreation Centre and Karori Pool.
- Recreation centres hosted a dozen different ethnic groups and organisations that used recreation centres on a regular basis for sports including indoor soccer, volleyball, basketball, playgroups, church and social events.
- Our recreation centre personnel deliver physical recreation activities and programmes in schools as part of a developing outreach programme now that most recreation centres are close to capacity.

WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	2,567	2,569	2	2,300
Revenue	643	634	9	631
Net expenditure	1,924	1,935	11	1,669
Capital projects				
Expenditure	494	489	(5)	266

7.1.5 ACTIVITY: RECREATION PROGRAMMES

We organise programmes to encourage people to get out and be active. The monthly Feeling Great! publications, the www.feelinggreat.co.nz website and e-newsletters provide information about what the city has to offer. Programmes are also targeted at those who are disadvantaged or marginalised.

WHAT WE DID

- We completed a 14-month pilot programme that developed physical activity programmes for children in low-decile schools in the southern and eastern suburbs. This programme will now be taken to other Wellington suburbs thanks to support and funding from our partners Sport & Recreation New Zealand, Capital & Coast District Health Board and Sport Wellington Region.
- We delivered an exciting and successful range of programmes and events that got more people, more active, more often. The Dance Your Socks programme in September involved 5,200 participants and over 17,000 spectators. Stepping Out, a month-long promotion for walking in the city during March, involved 55 organised walks with 6,039 people participating. The 2006 Kiwi Tri saw another record number of kids take part (1,547). Nearly 700 cyclists participated in the Mayoral bike challenge and the popular Run/Swim Series was expanded to 11 events over the summer.
- Our promotion of activities was strengthened with over 680,000 users visiting the Feeling Great website this year and 10,000 brochures for recreation, arts and entertainment were distributed across the city every month.
- We delivered the 2005 Artsplash programme in October in which 7,300 school children and spectators from across the region attended arts exhibitions and performances celebrating community arts (see also 3.6.2 Access to the arts).

WHAT IT COST

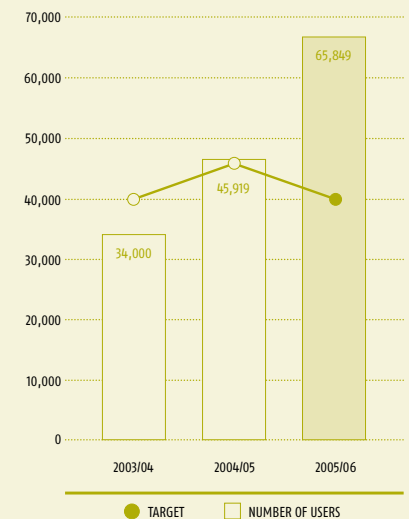
COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	648	501	(147)	439
Revenue	168	39	129	134
Net expenditure	480	462	(18)	305
Capital projects				
Expenditure	-	-	-	-

HOW WE PERFORMED

Users of recreation programmes (not including programmes offered at recreation centres) have continued to increase. Over the last three years we have seen a 93.6 percent increase in users accessing recreation programmes (31,849 users).

In light of the disparity between our Annual Plan target and performance, closer analysis will be given to assessing future target levels.

USERS OF RECREATION PROGRAMMES OFFERED BY WELLINGTON CITY COUNCIL (NOT INCLUDING PROGRAMMES OFFERED AT RECREATION CENTRES)



Source: Recreation Wellington, Wellington City Council

7.1.6 ACTIVITY: LIBRARIES NETWORK

The Wellington City Libraries network includes the central library and 11 branch libraries, specialist collections, the libraries website and internet services, and a range of outreach programmes including books to babies and services to schools and the housebound. This was the final year that we operated the mobile library. As part of our long-term plan we decided to cease the service in favour of investing in the collection.

Use of the libraries is very high. Per capita, Wellington has the highest participation levels of New Zealand, Australia and the main United States of America public libraries: 77 percent of Wellingtonians are registered members of our libraries and, on average, 19 items are borrowed per person per year, compared with the national averages of 55 percent and 14 items respectively.

HOW WE PERFORMED

The libraries network continues to be strongly supported by Wellington residents, with a slight increase in the proportion of residents surveyed who stated they had used a Wellington City Council Library. The most popular libraries during the year were Central Library (used by 81 percent of those surveyed), Kilbirnie (16 percent) and Johnsonville (15 percent).

RESIDENTS WHO HAVE USED A WELLINGTON CITY COUNCIL LIBRARY IN THE LAST 12 MONTHS (%)



Source: City Libraries, Wellington City Council

HIGHLIGHTS

- A new Karori branch library building was opened in December, along with the café Arobake. The new library has been a major hit already, with the number of people coming to the library, number of items issued, number of new memberships all up significantly. A total of 2,500 items were issued on the first day alone.
- The catalogue in Chinese script, a first for New Zealand, went live in February. Self-check machines are also available in Chinese script. These changes have been very enthusiastically received.
- The Public Libraries Strategic Framework, a long-term vision for public libraries in New Zealand, was launched in May 2006. Our Manager of Libraries and Service Centres, Jane Hill, had a leading role in developing this strategic national accord.
- Wellington's catalogue searching moved to a new generation with visual "mind map" searching. This provides customers with a more intelligent and easy way of searching the library's catalogue, subscription databases mygateway.info, and website together. It is very convenient and allows people to make their own choices of search terms interactively without having to know the correct term. This is another first for New Zealand.
- Anyquestions – our online reference service in consortia with other NZ libraries – captured the attention of management and technology sectors in scooping the Society of Local Government Managers New Zealand Post Management Excellence Award, and the 3M Award for excellence in Innovation in Libraries.

WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	19,631	19,649	18	18,053
Revenue	1,867	1,945	(78)	2,155
Net expenditure	17,764	17,704	(60)	15,898
Capital projects				
Expenditure	3,307	3,281	(26)	4,977

7.1.7 ACTIVITY: RECREATION PARTNERSHIPS

We work with sport and other organisations to increase the range of recreation facilities available in the city and ensure recreation opportunities are widely available.

WHAT WE DID

- We supported the Sink F69 Trust provide a major dive attraction off the South Coast (see "Newest Attraction" below).
- We provided a grant to the Renouf Tennis Centre towards its construction of a new building to house two new indoor courts. Work started in April and is due for completion in November 2006.
- We convened a working group to consider options for a new indoor community sports centre. The working group, which drew on the expertise of people from different sporting codes, contributed to our decision to commit funding to build a 12-court centre.
- We held lease and construction negotiations with the potential developer of an ice skating rink.

WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	507	446	(61)	100
Revenue	-	-	-	-
Net expenditure	507	446	(61)	100
Capital projects				
Expenditure	-	-	-	534

HOW WE PERFORMED

THE NUMBER OF PARTNERSHIPS THAT WCC HAS ENTERED INTO TO ENCOURAGE PARTICIPATION IN LEISURE AND RECREATION ACTIVITIES

During the year, we commenced development of the Physical Activity Strategy for the Wellington Urban Region, with our Wellington Regional Recreation Initiative Group (WRRIG) partners. The aim of this project is to develop strategies and implement plans for increasing physical activity across the region. Partners involved in this initiative include Wellington City Council, Hutt City Council, Porirua City Council and Upper Hutt City Council, Greater Wellington Regional Council, Sport Wellington Region, SPARC, Capital and Coast District Health Board and the Ministry of Education.

This result met our Annual Plan target of increasing our number of recreation and leisure partnerships during the year.

Source: Wellington City Council



Newest Attraction

On 13 November 2005 the former New Zealand Navy frigate Wellington was scuttled in a spectacular display that was watched by thousands perched on shore or as part of the flotilla.

The sunken frigate attracts divers to Wellington. The wreck now offers a different experience to those who first dived on it – the ship is in three pieces after a 12-metre swell snapped it in March. Its form will continue to change over time as it becomes a living reef, providing homes for many marine species.

The frigate, with other attractions proposed for the south coast, such as the Marine Education Centre, will greatly contribute to Wellington's reputation as an exciting city with plenty to do.

7.1.8 ACTIVITY: WELLINGTON ZOO TRUST

Wellington Zoo was founded in April 1906 when a young lion was presented to the city by the Bostok and Wombwell Circus. The lion was initially housed at Wellington’s Botanic Gardens along with a small collection of animals. In 1907 the Council developed a part of Newtown Park into New Zealand’s first zoo.

The Zoo grew rapidly and in the postwar years it offered entertainment to the public with elephant rides, performing goats and chimpanzee tea parties. Today, the Zoo is a major attraction for residents and visitors alike. It now has more than 500 animals living in naturalistic and stimulating habitats.

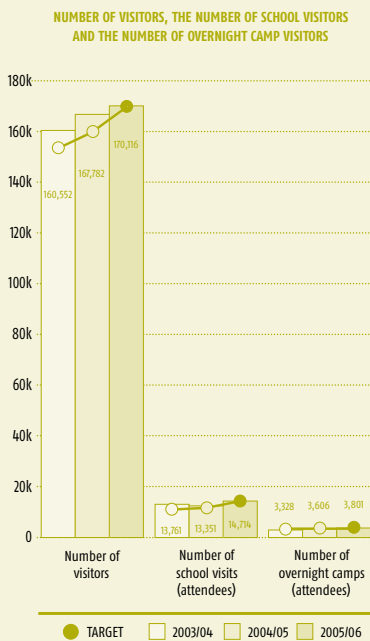
The Zoo also plays an important conservation role. It manages breeding programmes for endangered species, both native and exotic, and it educates visitors about wildlife conservation. This work is covered under activity 5.1.2 Wellington Zoo biodiversity.

The Zoo is managed by the Wellington Zoo Trust, a council-controlled organisation. We own the land and provide the trust with ongoing funding. The trust is currently preparing a long term plan that will outline how it aims to enhance the visitor experience.

HOW WE PERFORMED

Wellington Zoo has continued strong past performance, with increases across all visitor categories.

Over the last three years, visitor numbers to the Zoo have increased by 6 percent (9,564 visitors), while overnight camp visitors have increased by 5.4 percent (195 visitors). School student visitors have increased by 10.2 percent (1,363 students) over the last two years.



Source: Wellington Zoo

WHAT THE ZOO DID

- The Zoo began the construction on the new chimpanzee quarters, with work on the enclosure scheduled to be complete by September 2006.
- The Zoo undertook design work on the new Mixed African exhibit which will include giraffe, zebra and ostrich. Construction is scheduled to begin in September 2006.
- In December 2005, to coincide with the launch of Peter Jackson’s King Kong, the Zoo ran a special week called The Truth About Great Apes. Artists from Weta Workshop, who worked on the film, held an all-day art workshop for visitors to the Zoo.
- The Zoo expanded its conservation and educational programme with the introduction of further offerings in the Close Encounters programme. The programme now includes cheetah, giraffe, and red panda. Visitors can also see behind the scenes in strictly controlled environments with lions and tigers. Getting up close to animals allows visitors to quickly appreciate the need for conservation of these endangered animals.

WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	3,234	3,178	(56)	3,181
Revenue	-	-	-	420
Net expenditure	3,234	3,178	(56)	2,761
Capital projects				
Expenditure	3,947	3,948	1	1,672

7.1.9 ACTIVITY: MARINAS

We own two marinas: the Evans Bay Marina and the Clyde Quay Boat Harbour. These provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners.

WHAT WE DID

- We completed a condition assessment on marina structures for our Asset Management Plan.
- We tendered out a pile replacement contract for Evans Bay Marina.

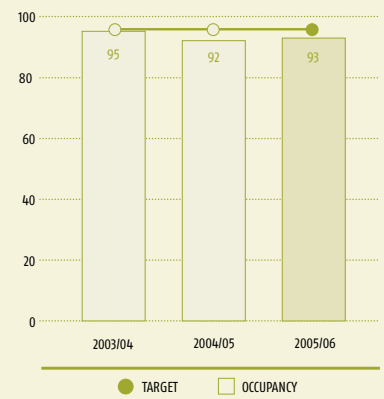
WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	437	481	44	398
Revenue	400	391	9	404
Net expenditure	37	90	53	(6)
Capital projects				
Expenditure	185	187	2	533

HOW WE PERFORMED

Occupancy levels have remained similar to the previous year's achievement, and did not achieve our Annual Plan target.

OCCUPANCY OF BERTHS AND BOATSHEDS THAT ARE HIRED OUT (%)



Source: Parks and Gardens, Wellington City Council

OUTCOME 7.2

PARTICIPATION AND HEALTH

OUR AIM IS TO INCREASE PARTICIPATION IN RECREATION AND LEISURE ACTIVITIES, IN ORDER TO ENHANCE RESIDENTS' OVERALL HEALTH AND WELL-BEING.

OUTCOME INDICATORS

	2005	2006
Residents who participate in sport and active leisure for at least two-and-a-half hours each week (%).	80%	79%

Source: WCC Resident Satisfaction Survey

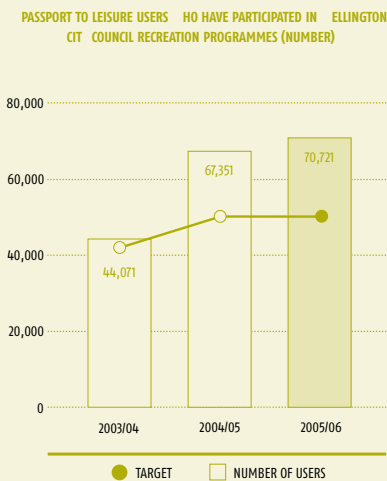
PROGRESS TOWARDS OUR OUTCOME

- Considerable proportions of Wellington residents continue to participate in sport and recreation activities for at least two-and-a-half hours each week.

HOW WE PERFORMED

The number of users accessing Wellington City Council recreation programmes through the Passport to Leisure programmes has continued to increase. Over the last three years we have seen a 60 percent increase in users (26,665) accessing programmes. This is an encouraging result and surpasses our Annual Plan target of 50,000 users.

This is the second year in a row that performance has far exceeded our Annual Plan targets. In light of the disparity between our targets and performance, closer analysis will be given to assessing future target levels.



Source: Recreation Wellington, Wellington City Council

7.2.1 ACTIVITY: ACCESS SUPPORT

Through the Passport to Leisure programme, we provide discounted access to recreation facilities and programmes run by our Recreation Wellington team.

WHAT WE DID

- We changed the criteria for discounted access to recreation facilities and programmes from 1 September 2005. The Community Services Card was adopted as the means for Passport to Leisure discounts. This affected the eligibility of about one-third of superannuitants as they were not eligible for the Community Services Card. Despite this, participation has grown significantly as more people have accessed the programmes.
- We completed an agreement with Capital & Coast District Health Board over hydrotherapy services to be provided at the Wellington Regional Aquatic Centre once the new hydrotherapy pool is completed (see 7.1.1 Swimming pools).

WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	71	75	4	62
Revenue	1	2	(1)	2
Net expenditure	70	73	3	60
Capital projects				
Expenditure	21	1,985	1,964	652

Capital expenditure for the hydrotherapy project has been combined with the shallow water play facility upgrade of the Wellington Regional Aquatic Centre in Kilbirnie. The underspent funds will not be carried forward to 2006/07 as the LTCCP contains the funding required to complete this project.

OUTCOME 7.3

EVENTS AND IDENTITY

OUR AIM IS FOR WELLINGTON TO PROVIDE YEAR-ROUND RECREATION ACTIVITIES AND EVENTS, AND FOR THESE ACTIVITIES TO CONTRIBUTE TO THE CITY'S ECONOMIC PROSPERITY AND IDENTITY.

PROGRESS TOWARDS OUR OUTCOME

- Nearly 600 events were again held in Wellington at the listed venues.

7.3.1 ACTIVITY: COMMUNITY EVENTS

We support and run a wide range of events that encourage residents to get out and enjoy themselves, to help build a sense of community, and to reinforce the city's reputation for vibrancy, energy and culture. The funding for this activity was increased over that

of previous years to accommodate some of the many new ideas for events and community festivals that Wellingtonians propose.

In addition to our community events programme we attract major events to city – see 4.5.2 Visitor attractions.

WHAT WE DID

- The year kicked off with one of the biggest parties the city has ever seen with the Lions rugby team in town for their test match against the All Blacks at the Westpac Stadium on 2 July 2005. Despite their team conceding the most points in its history to a rampant All Blacks, the Lions supporters were some of the most boisterous of the estimated 100,000 that danced and cheered in the city that night.
- We delivered a diverse year-round calendar of events. Highlights included the Michael Campbell

Homecoming Parade in celebration of his US Golf Open victory, the annual Diwali festival of lights, Meridian Energy Summer City programme, Pelorus Trust Sky Show fireworks, Hula Lagoon, Streetball, Chinese New Year, Newtown Festival, and the numerous street performances and displays in support of the British and Irish Lions Rugby Tour.

- We made equipment available for hire and our staff provided specialist advice and training to organisers of community events and programmes.

WHAT IT COST

COST OF ACTIVITY \$000	ACTUAL 2006	BUDGET 2006	VARIANCE 2006	ACTUAL 2005
Operational projects				
Expenditure	1,652	1,110	(542)	1,603
Revenue	387	361	26	326
Net expenditure	1,265	749	(516)	1,277
Capital projects				
Expenditure	-	-	-	-

The number of events exceeded our target and the cost of providing these has increased.

OUTCOME INDICATORS

	2005	2006
Number of events held at the following venues: The Westpac Stadium, The Westpac St James Theatre, The Opera House, Wellington Convention Centre, The City Gallery, The Queens Wharf Events Centre, Te Papa and Capital E.	591	583

Source: Each venue (an "event" is defined as more than 300 people, and each event is counted once regardless of the number of days/nights held)

THE NUMBER OF EVENTS SUPPORTED BY WELLINGTON CITY COUNCIL AND THE ESTIMATED ATTENDANCE AT THOSE EVENTS



Source: City Events, Wellington City Council