

SOCIAL AND RECREATION



THE OUTCOMES WE'RE SEEKING

Our long-term aims are to make Wellington:

- More liveable – the city will be a great place to live, work and play, with a range of high quality amenities and services including affordable housing
- More inclusive – the community will be tolerant, caring and welcoming
- More actively engaged – residents will be engaged in their communities and in recreation and leisure activities
- Better connected – offering excellent social infrastructure that supports high levels of social cohesion
- Healthier – meaning residents will enjoy healthy lifestyles and high standards of public health
- Safer – with a safe living environment, where people feel secure.

A successful city can be measured by the well-being of its people and the strength of its communities.

When individuals are safe and healthy, and communities are strong, people enjoy what a city has to offer – its environment, and the social, recreational, business and work opportunities it provides. For communities to be strong, and for people to enjoy better quality of life, several things have to come together. The city has to provide infrastructure and services to meet basic needs and ensure residents can participate and enjoy themselves. Steps have to be taken to protect public safety. And people have to be tolerant and caring.

STATE OF THE CITY

Wellingtonians are very positive about their quality of life.

The vast majority (94%) of residents believe Wellington offers a high quality of life. While there's been a slight decline (2 percentage points) in the past two years, this result is still very positive. In national surveys, Wellington consistently rates the highest of any New Zealand city for quality of life.

By most standards, the city is affluent. A quarter of us are classed as decile 1 (least deprived) and more than half of us are in declines 1-3. Just under 20% are in deciles 7-10. Life expectancy (82.5 years for females and 78 years for males) is above the national average.

The city is becoming more diverse. While most of us (76%) think cultural diversity makes Wellington a better place, it also creates challenges such as the need to ensure council facilities meet a wider range of needs.

We're active, and most of us feel we have opportunities to take part in community and recreation activities.

Most of us (85%) spend more than 2-1/2 hours a week in physical activity – up from 80% two years ago. In our February 2007 survey, 82% of residents said they'd used the Council's community facilities in the previous 12 months, and 63% said they'd used our recreation centres.

“THE CITY IS BECOMING MORE DIVERSE. WHILE MOST OF US (76%) THINK CULTURAL DIVERSITY MAKES WELLINGTON A BETTER PLACE, IT ALSO CREATES CHALLENGES SUCH AS THE NEED TO ENSURE COUNCIL FACILITIES MEET A WIDER RANGE OF NEEDS.”

social and rec

Though 30% said they'd experienced barriers to participating in recreation activities – including poor health, lack of time or money, difficulties with parking and transport, and weather – this is a significant improvement from 38% in 2005.

The vast majority (94%) of us believe Wellington offers a wide range of recreation activities.

We're also a major provider of housing. Of the city's 23,000+ rented dwellings, 10% are ours (another 8% belong to Housing NZ).

Most of us feel safe in the city.

The number of crimes recorded in the city increased between 2004 and 2006, but only slightly. The resolution rate decreased from 44.7% to 40%. The number of reported violent crimes increased by 18%, from 1809 crimes to 2149.

Despite these trends, most residents continued to regard Wellington as a very safe place to live. Almost all (99%) feel safe during daylight hours in the central city and their own neighbourhood. After dark, 74% feel safe in the central city (up from 69% in two years) and 86% feel safe in their neighbourhoods (down from 92%).

Incidence of prevalent food-borne diseases has fluctuated. The number of campylobacter, giardia and yesinia cases fell from 2005/06, while the number of cryptosporidiosis and salmonella cases increased.

Just over half of us (52%) have an emergency kit, and 33% have an emergency plan.

THREE-YEAR PRIORITIES

For the period 2006–09, we have identified the following three priorities for our social and recreation work. These priorities are important stepping stones towards our long-term outcomes:

- We will work harder to increase the value of community facilities to their communities.
- We will build capability and capacity within the community to promote social cohesion and sound social infrastructure.
- We will increase our efforts to promote participation in sport and recreation, particularly for youth.

LOOKING AHEAD

Progress was made on several of all of our key priorities through initiatives such as refurbishment of the Wellington Night Shelter, upgrade of Karori Park, and construction of a new Tawa community centre.

Noteworthy projects for the next few years, including design and construction of the new indoor community sports centre and upgrade of some of our housing stock under a \$220 million long-term partnership with central government.

creation



HOUSING

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 the housing needs of people on low incomes.

We own more than 2300 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 or migrants. Rents are set at 70 percent of market rates.

WHAT WE DID

We entered a major long-term partnership with the Government to upgrade our housing.

The Government will provide us with \$220 million over the next 10–15 years to upgrade our housing. The funds will enable us to improve building code compliance (including earthquake strengthening), insulation and ventilation, 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 Housing New Zealand.

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.

We also helped low income Wellingtonians insulate their homes.

We provided funding for the Wellington Healthy Homes Project, which is designed to improve the health of low-income Wellington residents by carrying out insulation and heating efficiency upgrades to their homes. This assists both homeowners and tenants (with the landlord's consent). It is run by the Sustainability Trust, which also manages a similar project in Porirua.

In other highlights for the year:

- We hosted the first National Summit on Affordable Housing in October 2006.
- We established a tenant safety working group to engage with tenants about safety issues.
- We gained Ministry of Social Development funding to employ a project coordinator to help tenants develop skills and make contacts which helps to develop community cohesion and access to employment.

WHAT IT COST

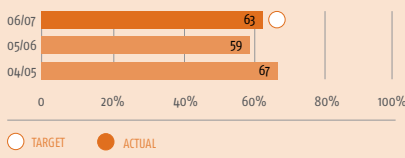
	2007 ACTUAL	2007 BUDGET	2007 VARIANCE	2006 ACTUAL
OPERATING EXPENDITURE (\$000)				
Community housing (6.1.1)				
Expenditure	21,732	19,578	(2,154)	13,272
Revenue	(16,446)	(15,927)	519	(15,339)
Net expenditure	5,286	3,651	(1,635)	(2,067)
CAPITAL EXPENDITURE (\$000)				
Community housing (6.1.1)				
Actual cost	4,211	5,661	1,450	5,035
Budget to carry forward to 2007/08	-	94	94	1,569

The increase in operating costs is due to increased depreciation and additional expenditure incurred on reactive maintenance. This was partially offset by an increase in rental income. The Housing Innovation Fund project has not progressed this year due to the ongoing discussions and subsequent offer from the Crown of long term assistance.

how we performed

APPLICANTS (%) THAT ARE HOUSED DURING THE YEAR (BY TARGET GROUP)

Source: WCC City Housing (6.1.1 Community housing)



WCC HOUSING TENANTS' OVERALL SATISFACTION WITH SERVICES AND FACILITIES

Source: WCC City Housing and WCC Planning, Performance and Research (6.1.1 Community housing)

During the year we carried-out a new tenant survey to assess the facilities and services that we provide to our tenants. Our target was for 65 percent of tenants to be satisfied with services and facilities. This was exceeded with a result of 88 percent.

We'll review our targets with a view to sustaining this high level.

AVERAGE WAITING TIME FOR APPLICANTS WHO ARE HOUSED DURING THE YEAR (BY TARGET GROUP)

Source: WCC City Housing (6.1.1 Community housing)

AVERAGE WAITING TIME (BY GROUP)

Elderly	53 days
Refugees/migrants	82 days
Physical disability	83 days
Psychiatric disability	80 days
Multiple disadvantage	81 days
Rent >50% income	72 days
Overall (target less than 80 days)	75 days

LIBRARIES

Wellington's libraries provide residents with access to books, music, magazines and information.

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.

The libraries also help to preserve Wellington's local history, provide venues for community events, and ensure that people have access to information resources. The libraries contribute to our goals of making Wellington more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

WHAT WE DID

During the year, many community events were held with the aim of bringing people into the libraries.

These included children's storytimes in Chinese, Samoan Independence Day celebrations, kaumatua visits and tours for migrant groups. A series of community law seminars were also held.

The libraries website was updated with a migrant community guide, a graphic novels page, a new heritage section on the 1981 Springbok Tour, and new sections in Filipino, Tagalog, Greek and Russian. We investigated making e-books available for download and will trial this service during 2007/08. Another new online service was email notification of reserves and overdue.

WHAT IT COST

	2007 ACTUAL	2007 BUDGET	2007 VARIANCE	2006 ACTUAL
OPERATING EXPENDITURE (\$000)				
Libraries network (6.4.8)				
Expenditure	20,659	20,421	(238)	19,631
Revenue	(2,573)	(2,290)	283	(1,867)
Net expenditure	18,086	18,131	45	17,764
CAPITAL EXPENDITURE (\$000)				
Libraries network (6.4.8)				
Actual cost	2,123	2,171	48	3,307
Budget to carry forward to 2007/08	-	-	-	-

how we performed

RESIDENTS (%) WHO HAVE USED A WCC LIBRARY (INCLUDING WEBSITE) IN THE LAST 12 MONTHS

Source: WCC Resident Satisfaction Survey (6.4.8 Libraries network)

Our target was for 83 percent of residents to state they had used a WCC library in the last 12 months. This was not achieved with a result of 79 percent, and reflects a slight reduction on previous achievement.

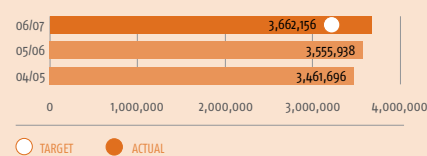
USERS (%) WHO RATE THEIR OVERALL SATISFACTION WITH LIBRARY SERVICES AS GOOD OR VERY GOOD

Source: WCC Resident Satisfaction Survey (6.4.8 Libraries network)

Our target was for 92 percent of users to rate their overall satisfaction with library services as good or very good. This was achieved with the vast majority of users (95 percent) stating services were good or very good. This was a new measure for 2006/07.

ITEMS ISSUED FROM WCC LIBRARIES

Source: Wellington City Libraries (6.4.8 Libraries network)



Despite a slight reduction in the number of people using the libraries, the number of items issued has continued to increase.

RECREATION FACILITIES AND PROGRAMMES

We're interested in your health and well-being, so we're the city's biggest provider of places to play.

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.

Our network of sports and recreation facilities includes seven swimming pools, 46 sports grounds, five recreation centres, more than 100 playgrounds and skate parks, and two marinas at Evans Bay and Clyde Quay. We also run recreation programmes and provide subsidised access for community services cardholders to our facilities.

WHAT WE DID

A final decision was made on the location for the new indoor sports centre.

After considering a waterfront option, the Council in June 2007 opted to build the centre at Cobham Park in Evans Bay. The new \$40 million centre will contain 12 courts for netball, basketball, volleyball and almost 30 other indoor sports. It is expected to attract 200,000 to 300,000 users annually.

During 2007/08 we will begin work on the detailed design and building/resource consent processes. Concerns about increased parking and traffic in the area will be addressed in the design of the centre. The centre is expected to open in 2010.

The upgrade of Karori Park was completed. It is now the region's largest area of outdoor playing fields.

Our sports grounds 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.

After a \$4.2m, 20-month transformation, the upgraded Karori Park was officially opened in May 2007. The upgrade created more space for sports fields, improved playing surfaces, renovated changing sheds, stormwater drain improvements to reduce the risk of flooding on the park and surrounding properties, and a new perimeter track for walking, cycling and jogging.

We also extended the grandstand at Newtown Park as part of an upgrade which will continue during 2007/08. National events held at the city's sports grounds during the year included the Golden Oldies World Rugby Festival, Colgate Games children's athletics event, and several national sports tournaments.

We also upgraded play areas at Monorgan Park, George Denton Park and Homebush Park. A concept plan was finalised for Katherine Mansfield Park.

The new children's shallow play area moved closer to completion at the aquatic centre.

Our seven swimming pools – indoor pools at Kilbirnie, Karori, Oriental Bay, Johnsonville and Tawa, and outdoor pools at Thorndon and Khandallah – collectively attract more than 1.1 million visitors each year. The pools provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills.

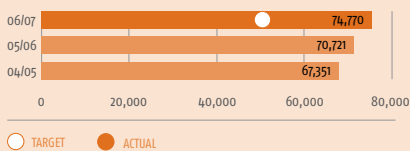
During the year, we continued with a major upgrade of the Wellington Regional Aquatic Centre in Kilbirnie. We expect to open the new water play area for children and families, and new hydrotherapy services, by the end of 2007. Other developments included: maintenance work including re-roofing at Tawa Pool; introduction of a centralised booking system for learn to swim programmes; rebranding of the Freyberg Pool and aquatic centre fitness centres as Club Active; and the aquatic centre hosting the National Surf Lifesaving Championships pool competition.

Our Push Play outreach programme was expanded with a \$600,000 funding boost from Sport and Recreation NZ (SPARC).

The funding meant the number of Push Play co-ordinators could increase from one to three. The co-ordinators work with the community, training people to deliver recreation programmes and projects, as well as running events, providing advice,

PASSPORT TO LEISURE USERS WHO HAVE PARTICIPATED IN WCC RECREATION FACILITIES AND PROGRAMMES

Source: Recreation Wellington (6.3.1 Access support)



We have had another very busy year. An increasing number of users continue to access recreation programmes through the Passport to Leisure programme. In light of the disparity between our user target and actual performance, closer analysis will be given to assessing future targets.

COMMUNITY SERVICES CARDHOLDERS (%) WHO HAVE PARTICIPATED IN WCC RECREATION FACILITIES AND PROGRAMMES

Source: Recreation Wellington (6.3.1 Access support)

Our target was for 20 percent of Community Services cardholders to have participated in WCC recreation facilities or programmes.

Unfortunately, information detailing the proportion of Community Services cardholders who have accessed our recreation facilities and programmes was not available. Data collection issues have been resolved, and we expect information to be available in the future.

RECREATION PARTNERSHIPS – WE WILL MONITOR ACHIEVEMENT IN THIS AREA BY REPORTING ON THE PROGRESS OF EACH OF OUR RECREATION PARTNERSHIPS UNDER THIS ACTIVITY

Source: Wellington City Council (6.1.2 Recreation partnerships)

We continued to provide funding to the Basin Reserve Trust. Our partnership with a private company that had been proposing an ice skating rink adjacent to Te Whaea: National Dance and Drama Centre in Mt Cook decided not to go ahead with the project. Also the proposed youth café in the historic Spinks Cottage on Dixon Street was not granted resource consent.

and supporting sports clubs. Each is based in a community facility and has a Push Play trailer filled with sports equipment.

The funding was allocated over three years with \$300,000 for the first year, \$200,000 in the second year and \$94,000 in the third year. The funding for years one and two are being used for set-up costs and purchasing new equipment.

We ran dozens of recreation programmes attracting tens of thousands of participants.

We 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 300,000 users each year. During the year, a new sports floor was installed over the concrete floor at the Kilbirnie Recreation Centre. This improves safety and means the centre can be used for a wider range of sports.

Our staff provided dozens of recreational, sport, fitness and leisure programmes across the city and throughout the year – programmes included 10 Run Swim

events, the Stepping Out month of walking, the Artsplash schools arts festival, the Kids Kiwi-tri bike-run-swim series, the month-long Dance Your Socks Off dance festival, the Bike the Bays and Mayoral Bike Challenge, and more. Recreation centres hosted national tournaments in karate, roller hockey and inline hockey.

A new programme called Mini Movers was introduced at Wellington pre-school facilities, with the aim of encouraging young children to be more physically active.

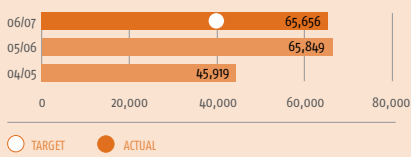
The Feeling Great website continued to be the most popular source of information about what's on and what's to do in Wellington, with over 1.5m hits a month.

We continued to support the Basin Reserve to ensure it remains New Zealand's premier test cricket venue.

We provided funding to the Basin Reserve Trust and have committed to support an upgrade of its irrigation system and media complex. We're also working with the Academy of Sport to ensure they have a presence in Wellington to run a talent identification programme.

USERS OF WCC RECREATION PROGRAMMES (EXCLUDING PROGRAMMES OFFERED AT RECREATION FACILITIES)

Source: Recreation Wellington (6.3.3. Recreation programmes)



In light of the disparity between our user target and actual performance, closer analysis will be given to assessing future targets.

WCC RECREATION PROGRAMMES HELD DURING THE YEAR (EXCLUDING PROGRAMMES OFFERED AT RECREATION FACILITIES)

Source: Recreation Wellington (6.3.3. Recreation programmes)

Our target was for 70 recreational programmes to be held during the year. This target was not met with only 46 programmes being held during the year. Although our target was not met, we exceeded our target for the number of users who participated in such programmes.

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

UTILISATION RATES OF WCC OUTDOOR SPORTS FIELDS – WINTER AND SUMMER

Source: WCC Parks and Gardens (6.4.2 Sports fields)

Our target was for WCC outdoor sports fields to have a utilisation rate of 68 percent for winter and 78 percent for summer. Both targets were not achieved with a winter rate of 61 percent and summer rate of 72 percent. Adverse weather conditions during the year have impacted on the utilisation rates.

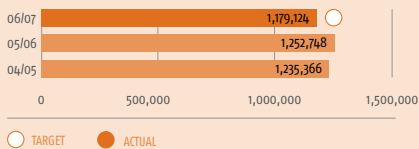
USERS (%) WHO RATE THE QUALITY AND MAINTENANCE OF WCC OUTDOOR SPORTS FIELDS AS GOOD OR VERY GOOD

Source: WCC Resident Satisfaction Survey (6.4.2 Sports fields)

Our target was for 80 percent of users to rate the quality and maintenance of WCC outdoor sports fields as good or very good. This target was achieved, with the vast majority of users (86 percent) rating the quality as good or very good.

USERS OF WCC SWIMMING POOLS

Source: Recreation Wellington (6.4.1 Swimming pools)



We have seen a slight reduction in the number of users of our swimming pools. We carried-out scheduled maintenance at both Karori and Tawa pools during the year, which is likely to have impacted on usage.

USERS (%) WHO RATE THE QUALITY OF WCC SWIMMING POOLS AS GOOD OR VERY GOOD

Source: WCC Resident Satisfaction Survey (6.4.1 Swimming pools)

Our target was for 90 percent of users to rate the quality of WCC swimming pools as good or very good. This target was achieved, with the vast majority of users (93 percent) rating the quality as good or very good.

USERS OF WCC RECREATION CENTRES

Source: Recreation Wellington (6.4.3. Recreation centres)

Our target was for 325,000 users to access our recreation centres. This target was achieved, with our recreation centres experiencing another busy year with 337,168 users (333,545 in 2005/06).

USERS (%) WHO RATE THE QUALITY OF WCC RECREATION CENTRES AS GOOD OR VERY GOOD

Source: WCC Resident Satisfaction Survey (6.4.3. Recreation centres)

Our target was for 85 percent of users to rate the quality of WCC recreation centres as good or very good. This target was achieved, with a result of 91 percent.

In other recreation partnerships, a proposed youth café in the historic Spinks Cottage on Dixon Street was not granted a resource consent, and a private company that had been proposing an ice skating rink adjacent to Te Whaea: National Dance and Drama Centre in Mt Cook decided not to go ahead with the project. We'll explore new options for both of these projects.

We're looking at ways to make sure everyone in Wellington can use our recreation facilities without being put off by the cost.

The Passport to Leisure scheme aims to ensure that cost is not a barrier to using our recreation facilities. It provides community services card holders with discounted access to recreation centres, swimming pools, and recreation programmes. We reviewed this programme during the year with the aim of reaching a wider cross section of the community. Changes will be considered during 2007/08.

We listened to marina users' views before making a decision about raising fees.

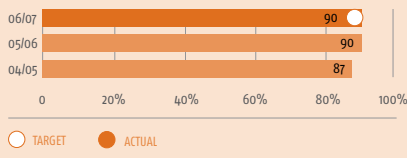
We own two marinas, the Evans Bay Marina and the Clyde Quay Boat Harbour, which provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners. Marina fees are set at levels that cover the full cost of running these facilities, reflecting the private benefit to marina users. As part of our annual plan consultation during May and June 2007, we asked for public input on an increase in fees and, as a result of the feedback we received, raised the fees by less than originally proposed. During the year, we carried out electrical upgrades and pile replacement work at the Evans Bay Marina.

WHAT IT COST

OPERATING EXPENDITURE (\$000)	2007 ACTUAL	2007 BUDGET	2007 VARIANCE	2006 ACTUAL
Recreation partnerships (6.1.2)¹				
Expenditure	498	780	282	947
Revenue	(4)	(5)	(1)	(6)
Net expenditure	494	775	281	941
Access support (6.3.1)				
Expenditure	54	77	23	71
Revenue	(2)	(3)	(1)	(1)
Net expenditure	52	74	22	70
Recreation programmes (6.3.3)²				
Expenditure	978	697	(281)	648
Revenue	(363)	(197)	166	(168)
Net expenditure	615	500	(115)	480
Swimming pools (6.4.1)³				
Expenditure	14,313	12,990	(1,323)	12,997
Revenue	(4,976)	(5,475)	(499)	(4,548)
Net expenditure	9,337	7,515	(1,822)	8,449
Sports fields (6.4.2)⁴				
Expenditure	2,750	3,033	283	2,538
Revenue	(455)	(463)	(8)	(346)
Net expenditure	2,295	2,570	275	2,192
Recreation centres (6.4.3)⁵				
Expenditure	2,918	2,866	(52)	2,567
Revenue	(771)	(707)	64	(643)
Net expenditure	2,147	2,159	12	1,924
Playgrounds (6.4.4)				
Expenditure	573	557	(16)	488
Revenue	(7)	(6)	1	(3)
Net expenditure	566	551	(15)	485
Marinas (6.4.5)				
Expenditure	413	493	80	437
Revenue	(417)	(404)	13	(400)
Net expenditure	(4)	89	93	37

PLAYGROUND (AND SKATE PARK) USAGE – RESIDENTS (%) WITH CHILDREN UNDER 14, WHOSE CHILDREN HAVE USED A WCC PLAYGROUND (OR SKATE PARK) IN THE LAST 12 MONTHS

Source: WCC Resident Satisfaction Survey (6.4.4 Playgrounds)



RESIDENTS (WHOSE CHILDREN USE SUCH FACILITIES) WHO RATE THE QUALITY OF PLAYGROUNDS (OR SKATE PARKS) AS GOOD OR VERY GOOD

Source: WCC Resident Satisfaction Survey (6.4.4 Playgrounds)

Our target was for 85 percent of residents (whose children use such facilities) to rate the quality of facilities as good or very good.

This target was achieved, with the vast majority of residents (90 percent) rating the quality of playgrounds as good or very good. This is a new measure for 2006/07, and will be monitored over coming years.

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

Source: WCC Parks and Gardens (6.4.5 Marinas)

Our target was for 95 percent occupancy of berths and boatsheds that are hired-out. This was not achieved with a result of 93 percent.

CAPITAL EXPENDITURE (\$000)	2007 ACTUAL	2007 BUDGET	2007 VARIANCE	2006 ACTUAL
Swimming pools (6.4.1)				
Actual cost ⁶	9,565	5,275	(4,290)	2,724
Budget to carry forward to 2007/08	-	690	690	3,523
Sports fields (6.4.2)				
Actual cost	3,231	3,031	(200)	3,451
Budget to carry forward to 2007/08 ⁷	-	544	544	1,994
Recreation centres (6.4.3)				
Actual cost	977	875	(102)	94
Budget to carry forward to 2007/08	-	384	384	400
Playgrounds (6.4.4)				
Actual cost	418	382	(36)	439
Budget to carry forward to 2007/08	-	-	-	-
Marinas (6.4.5)				
Actual cost	251	259	8	24
Budget to carry forward to 2007/08	-	112	112	161

¹ Expenditure is below budget primarily because the resource consent for Spinks Café was declined.

² The increase in operating costs is due to increased programmes supported by increased funding from SPARC.

³ The increase in operating costs is due to increased costs associated with higher than expected staff turnover. The reduction in revenue is due to fitness centre income at the WRAC and Freyburg and a general fall in attendances.

⁴ Expenditure is below budget due to depreciation savings arising from the later than expected completion of capital projects.

⁵ Upgrade works at Nairville Park and Recreation Centre have been reviewed and deferred until 2007/08.

⁶ Capital works on the WRAC shallow play area were brought forward.

⁷ Capital works on the Newtown Park redevelopment have been delayed and will be completed in 2007/08.

“THE PASSPORT TO LEISURE SCHEME AIMS TO ENSURE THAT COST IS NOT A BARRIER TO USING OUR RECREATION FACILITIES. IT PROVIDES COMMUNITY SERVICES CARD HOLDERS WITH DISCOUNTED ACCESS TO RECREATION CENTRES, SWIMMING POOLS, AND RECREATION PROGRAMMES.”

PUBLIC HEALTH AND SAFETY

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.

Our work includes city safety initiatives, regulating public health, operating cemeteries and public toilets, and running the Wellington Emergency Management Office to prepare the city for earthquakes and other emergencies.

WHAT WE DID

The Wellington Emergency Management Office worked to ensure the city is well-prepared for earthquakes, floods and other emergencies.

Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. WEMO works with all sectors of the community – from government agencies to volunteers – to ensure the city can respond to such events. It runs emergency training exercises and has ongoing public education and awareness programmes.

During 2006/07, WEMO took part in two whole-of-government emergency management exercises – Exercise Cruickshank (pandemic) and Exercise Capital Quake (earthquake). The Wellington Rural Fire Force put out 10 fires in its area and helped other services fight bush and large urban fires.

WEMO staff met with 74 schools and early childhood centres and helped with evacuation exercises. Emergency radio equipment was installed at Tinakori Hill and in Tawa, and emergency centre radios were upgraded.

We continued our work to enhance residents' safety.

This work includes crime prevention, and measures to tackle the causes of crime and disorder. Key projects include operating 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.

During the year we passed a new bylaw that ban public liquor consumption at Oriental Bay and the Mt Victoria summit on Thursday, Friday and Saturday nights, and we made changes to city safety officer staffing, allowing them to more effectively target higher risk times and areas.

We worked with other agencies such as Police, ACC, Capital and Coast Health, and the Ministry of Social Development to enhance city safety. The key issues addressed during the year have been personal safety, misuse of alcohol, environmental safety in the CBD, vehicle crime, and road safety.

We worked to protect public health.

Our public health work includes licensing of food premises, licensing of liquor sales, registration of dogs, licensing of businesses that discharge trade waste, and provision of public toilets. We regulate public health activities in accordance with legislation, bylaws and Council policies. During the year, we helped to trial new national food safety regulations, contracted out animal control work to Direct Service Solutions Limited (DSSL) for the next five years, signed a contract with OSH giving us responsibility for hazardous substances inspections and incidents in the city, and reviewed our Footpath Management Policy.

We operate two cemeteries, at Karori and Makara, as well as a crematorium at Karori Cemetery. The cemeteries maintained their ISO accreditation, and finalised a memorandum of understanding with Natural Burials.

We 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. New toilets were built at Makara Peak Mountain Bike Park and Mount Victoria summit. The Karori Park Sports Pavilion was upgraded.

how we performed

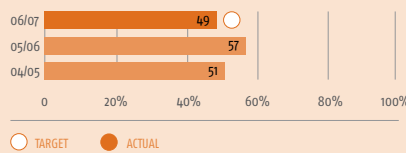
WCC PUBLIC TOILETS (%) THAT MEET THE REQUIRED SERVICE LEVEL STANDARD FOR CLEANLINESS (MONITORED THROUGH REGULAR INTERNAL SERVICE LEVEL AUDITS)

Source: WCC CitiOperations (6.5.2 Public toilets)

This is a new measure that assesses the cleanliness of public toilets through regular audits of facilities. Our target was for 80 percent of toilets to meet the required service levels standards for cleanliness. Results from audits suggest defined 'cleanliness' standards are met on most occasions (99 percent).

RESIDENTS (%) WHO ARE SATISFIED WITH THE AVAILABILITY OF WCC PUBLIC TOILETS.

Source: WCC Resident Satisfaction Survey (6.5.2 Public toilets)



RESIDENTS (%) WHO ARE SATISFIED WITH THE CLEANLINESS OF WCC PUBLIC TOILETS

Source: WCC Resident Satisfaction Survey (6.5.2 Public toilets)

Our target was for 52 percent of residents to be satisfied with the cleanliness of public toilets. This was not achieved with a result of 40 percent.

Unfortunately performance against resident perceptions of cleanliness and availability continue to be low. It should be noted that a considerable proportion (approximately 20 percent) of survey respondents are neither satisfied nor dissatisfied. Since 2005/06 we have increased our funding in this area, to improve services and the number of facilities in the city. As a result of our increased efforts in this area, we hope to see a greater level of resident satisfaction with facilities in the near future.

WHAT IT COST

OPERATING EXPENDITURE (\$000)	2007 ACTUAL	2007 BUDGET	2007 VARIANCE	2006 ACTUAL
Burials and cremations (6.5.1)				
Expenditure	1,776	1,526	(250)	1,380
Revenue	(831)	(602)	229	(495)
Net expenditure	945	924	(21)	885
Public toilets (6.5.2)				
Expenditure	1,534	1,466	(68)	1,385
Revenue	(11)	(11)	-	(4)
Net expenditure	1,523	1,455	(68)	1,381
Public health (6.5.3)¹				
Expenditure	3,576	4,191	615	3,831
Revenue	(2,135)	(2,198)	(63)	(2,079)
Net expenditure	1,441	1,993	552	1,752
City safety (6.6.1)				
Expenditure	1,037	1,213	176	1,736
Revenue	(17)	(25)	(8)	(6)
Net expenditure	1,020	1,188	168	1,730

OPERATING EXPENDITURE (\$000)	2007 ACTUAL	2007 BUDGET	2007 VARIANCE	2006 ACTUAL
Wellington Emergency Management Office (6.6.2)				
Expenditure	2,290	2,329	39	1,989
Revenue	(163)	(176)	(13)	(157)
Net expenditure	2,127	2,153	26	1,832
CAPITAL EXPENDITURE (\$000)	ACTUAL	BUDGET	VARIANCE	ACTUAL
Burial and cremations (6.5.1)				
Actual cost	276	282	6	283
Budget to carry forward to 2007/08	-	-	-	-
Public toilets (6.5.2)²				
Actual cost	708	709	1	492
Budget to carry forward to 2007/08	-	551	551	395
Wellington Emergency Management Office (6.6.2)				
Actual cost	-	-	-	67
Budget to carry forward to 2007/08	-	-	-	-

¹ Reduced operating expenditure was incurred on third party contract services and vacancies not being filled during the year.
² Capital works at various sites have been delayed and will be completed in 2007/08.

WCC CITY SAFETY OFFICERS WILL PATROL WELLINGTON'S INNER-CITY, 24 HOURS A DAY, SEVEN DAYS A WEEK, 52 WEEKS A YEAR

Source: WCC City Safety (6.6.1 City safety)

We met our target to maintain WCC City Safety Officer services.

CITY SAFETY PERCEPTION ISSUES

Source: WCC Resident Satisfaction Survey (6.6.1 City safety)

This was a new measure for 2006/07. We will use survey results to assess what safety issues residents perceive to be of concern. Alcohol /drug use (61 percent), car theft (59 percent) and dangerous driving (59 percent) were identified by residents as being of most concern. We have a number of council-wide projects focused on addressing such safety issues. We will closely monitor trends over the coming years.

We have not set a target for this measure and will use results to monitor trends.

EMERGENCY MANAGEMENT PARTNER SURVEY – THE OVERALL SATISFACTION OF EMERGENCY PARTNERS, WITH RESPECT TO EMERGENCY PLANNING IN WELLINGTON

Source: WCC Planning, Performance and Research (6.6.2 Wellington Emergency Management Office)

We survey our emergency management partners to assess their overall satisfaction with emergency planning in Wellington. Our target was for all partners (100 percent) to be satisfied. This was not achieved with a result of 78 percent.

Although the survey responses were generally positive, there is still scope for improvement. We will use information gathered from the survey to identify and help address areas for improvement.

EMERGENCY PREPAREDNESS PROGRAMMES CARRIED-OUT WITH SCHOOLS AND BUSINESSES DURING THE YEAR

Source: Wellington Emergency Management Office (6.6.2 Wellington Emergency Management Office)

Our target was for 70 programmes in businesses and 45 programmes in schools. Although we fell slightly short of our target for business programmes with 61 programmes, we exceeded our school programme target with 74 programmes.

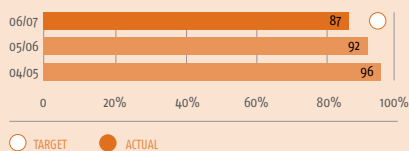
BURIALS AND CREMATIONS CARRIED-OUT DURING THE YEAR, AND RETENTION OF THE ISO9001/2000 ACCREDITATION

Source: WCC Parks and Gardens (6.5.1 Burials and cremations)

During the year we carried-out 173 burials and 415 cremations. We do not set targets for this performance measure. Also, we continue to maintain our ISO accreditation for burials and cremations.

FOOD PREMISES (%) WITH AN INSPECTION RATING OF "EXCELLENT" OR "VERY GOOD" THAT MAINTAIN OR IMPROVE THEIR INSPECTION RATING

Source: WCC Building Consents and Licensing Services (6.5.3 Public health)



With the pending implementation of the new Food Bill/Act, our health officers have raised the level of expectation on food operators in relation to the higher level of compliance and record keeping required. In essence, we have continued to raise the bar making the Excellent and Very Good grades meaningful and sought after. This has ultimately meant that some operators have not met this higher benchmark.

LICENSED PREMISES (%) THAT ARE INSPECTED UNDER THE SALE OF LIQUOR ACT (1998)

Source: WCC Building Consents and Licensing Services (6.5.3 Public health)

We achieved both our targets to inspect all (100 percent) of high risk licensed premises and 25 percent of medium risk licensed premises.

SCHEDULED FOOD PREMISES INSPECTIONS (%) THAT ARE COMPLETED DURING THE YEAR

Source: WCC Building Consents and Licensing Services (6.5.3 Public health)

Our target was to inspect all scheduled food premises (100 percent) during the year. We fell slightly short of our target with a result of 99 percent. Priority was given to high and medium risk premises. This was a new measure for 2006/07.

COMMUNITY SUPPORT

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 includes: providing information, advice and advocacy services to a wide range of people and community groups; publishing a directory of community organisations; providing grants for initiatives that support our social and recreation objectives; supporting a network of community centres and halls; assisting community groups by subsidising office accommodation costs; and supporting projects that encourage people to develop information technology skills.

We also contribute to several projects aimed at assisting homeless people, including our provision of community housing and of social grants to groups and organisations.

WHAT WE DID

We worked with the Downtown Community Ministry to develop a Survival Guide to Wellington for people on low incomes.

More than 10,000 copies have been distributed. We also continued to support Project Margin, through which outreach workers are employed to help meet the health and accommodation needs of homeless people.

The Council decided in June 2007 to support the development of a wet hostel to provide accommodation and support for homeless people with a history of alcoholism. We also assist people who are homeless by providing community housing, and by providing social grants to organisations that work with and assist the homeless.

Our guidelines for making recreation facilities more accessible to people with mental illness won a national award.

Opening Doors, guidelines for staff on how to assist people with a mental illness to enjoy its libraries and recreation centres, was a joint initiative of the Council and mental health advocate Manawatu Accommodation and Supported Housing (MASH). It was written by people with experience of mental illness in collaboration with Council recreation staff. The initiative followed an approach from MASH, who said mental health service consumers were keen to use recreation facilities but didn't because they felt awkward and out of place. Council recreation staff have been given mental health awareness training and a copy of the guidelines.

Opening Doors won the New Zealand Recreation Association (NZRA) Outstanding Project Award 2006.

"OPENING DOORS IS AT THE CUTTING EDGE OF ACCESSIBILITY. NO OTHER RECREATION ORGANISATION IN NEW ZEALAND HAS ATTEMPTED THIS AND WE ARE GETTING A LOT OF INTEREST IN THE WORK WE ARE DOING FROM THE RECREATION AND HEALTH SECTORS."

COUNCIL COMMUNITY RECREATION ADVISOR **ESTHER BUKHOLT**

The refurbished Wellington Night Shelter opened.

We contributed a one-off grant of \$250,000 towards a \$1.4 million refurbishment of the inner city shelter, which provides beds for men who would otherwise sleep on the streets. The Night Shelter re-opened on 24 January 2007. It provides 22 overnight dormitory beds costing \$7 per night and 23 beds in a hostel costing \$105 per week. The Night Shelter is not a permanent solution to homelessness but a transition into permanent housing. Shelter staff work with the Council's City Housing Unit and the Downtown Community Ministry.

IMPLEMENTATION OF HOMELESSNESS STRATEGY MONITORING ACHIEVEMENT IN THIS AREA

Source: WCC City Communities (6.2.1 Implementation of homelessness strategy)

We have participated in a steering group tasked to develop and support a National Conference on Homelessness. The conference will be held in Wellington in November 2007.

We also approved funding for the Wet Hostel, which will provide accommodation and professional help to those with a history of alcoholism. The hostel provides an opportunity to house and help some of the city's most visible and vulnerable homeless people. This project is a partnership between the Council, Capital and Coast District Health Board and the Downtown Community Ministry.

See above for further detail of our work.

TOTAL NUMBER OF GRANT APPLICANTS; TOTAL NUMBER OF APPLICANTS RECEIVING GRANTS; TOTAL BUDGET ALLOCATED TO GRANTS

Source: WCC Grants (6.3.2 Social and recreation grants)

SOCIAL AND RECREATION GRANTS

Total number of grant applicants	106
Number of applicants receiving grants	72
Total budget available to applicants	\$344,352
Total budget distributed to applicants	\$4,02,000

All grants from the economic grants pool were distributed in-line with our eligibility criteria. Of the 34 unsuccessful candidates, five were transferred to be considered in the other pools where it was felt there was a better fit.

COMMUNITY FORUMS HELD DURING THE YEAR, AND THE ESTIMATED ATTENDANCE

Source: WCC City Communities (6.2.2 Community advocacy)

Our target was for six forums to be held during the year, with an estimated attendance of 700 people. We exceeded our target with seven forums held, though failed to meet our attendance target with 600 people.

COMMUNITY GROUP SATISFACTION WITH SERVICES AND RESOURCES PROVIDED BY WCC / CITY COMMUNITIES

Source: WCC City Communities (6.2.2 Community advocacy)

Our target was for 70 percent of community group respondents to be satisfied with services and resources provided by WCC / City Communities. This was not achieved with a result of 69 percent. This was a new measure for 2006/07.

Our network of community facilities continued to expand.

A new community centre opened in Tawa, a new room for 90 people was added to the Johnsonville Community Centre, a new hall was constructed in Newtown, and the Oriental Bay Band Rotunda was refurbished and opened up for community use. We also completed maintenance and upgrade work at our four community halls.

Decisions were made to build a new community centre in Newlands and to set aside land for a community hall in Karori.

Other initiatives for the year included:

- The Wellington Settlement Support Service was established, providing settlement information and support to newcomers to Wellington.
- An additional 13 mobility parking spaces were created in the CBD.
- A 'Tea and Tales' initiative was started at the libraries, providing a place where seniors can meet and tell stories.
- A network of over 200 young people who provide advice and input on ICT initiatives was established and brought together for a Council-sponsored Tech Hui to share ICT innovations. With Wellington schools and Citylink, we also launched the Wellington Loop, establishing a high speed fibre link between schools.

WHAT IT COST

OPERATING EXPENDITURE (\$000)	2007 ACTUAL	2007 BUDGET	2007 VARIANCE	2006 ACTUAL
Implementation of the homelessness strategy (6.2.1)				
Expenditure	130	130	-	388
Revenue	-	-	-	-
Net expenditure	130	130	-	388
Community advocacy (6.2.2)				
Expenditure	1,913	2,013	100	1,838
Revenue	(84)	(77)	7	(15)
Net expenditure	1,829	1,936	107	1,823
Social and recreation grants (6.3.2)				
Expenditure	2,209	2,293	84	2,534
Revenue	(28)	(14)	14	(52)
Net expenditure	2,181	2,279	98	2,482
Community centres and halls (6.4.6)				
Expenditure	2,382	2,174	(208)	1,971
Revenue	(199)	(237)	(38)	(222)
Net expenditure	2,183	1,937	(246)	1,749
Community ICT access (6.4.7)				
Expenditure	356	374	18	321
Revenue	(20)	-	20	(1)
Net expenditure	336	374	38	320
CAPITAL EXPENDITURE (\$000)				
	ACTUAL	BUDGET	VARIANCE	ACTUAL
Community centres and halls (6.4.6)¹				
Actual cost	122	123	1	(195)
Budget to carry forward to 2007/08	-	1,257	1,257	623
Community ICT access (6.4.7)				
Actual cost	3	4	1	-
Budget to carry forward to 2007/08	-	41	41	-

¹ The construction of the Newlands Community Centre is now expected to commence early in 2007/08.

USERS WHO ACCESS WCC COMMUNITY CENTRES AND HALLS

Source: WCC City Communities and Recreation Wellington (6.4.6 Community centres and halls)

Our targets were for 500,000 users to access community centres and 62,000 users to access halls. Our achievement for the year fell slightly below these targets with 453,429 users accessing community centres and 55,651 accessing halls.

OCCUPANCY (%) OF WCC COMMUNITY CENTRES AND HALLS

Source: WCC City Communities and Recreation Wellington (6.4.6 Community centres and halls)

Our targets were for 54 percent occupancy of community centres and 23 percent occupancy of halls. Our achievement for the year exceeded these targets with 71 percent occupancy of community centres and 28 percent occupancy of halls.

COMPUTER COURSES HELD AT THE NEWTOWN PARK AND ARLINGTON HOUSING COMPLEXES, AND THE NUMBER ATTENDING THOSE COURSES

Source: WCC City Communities (6.4.7 Community ICT access)

Both Newtown Park and Arlington computer facilities were opened in mid May. The facilities have 108 registered users. Since its opening there have been 539 sessions (a session is at least one person using a computer).

No formal computer courses have been held at the complexes, instead sessions are supervised, providing support where needed. In light of this, we will modify our future performance measures and targets.

GROUPS HOSTED BY THE WELLINGTON COMMUNITY NET AND THE NUMBER OF VISITS TO THE SITE

Source: WCC City Communities (6.4.7 Community ICT access)

The Wellington Community Net had 51,147 visitors to the website and hosted 610 community groups/organisations, a notable improvement over the previous year (38,845 visitors and 560 groups). Targets were not set for this performance measure.

RESIDENTS (%) WHO ARE SATISFIED WITH SERVICES AND RESOURCES PROVIDED BY WCC TO ENCOURAGE STRONG AND THRIVING COMMUNITIES

Source: WCC City Communities (6.2.2 Community advocacy)

Our target was for 74 percent of residents to be satisfied with services and resources provided by WCC to encourage strong and thriving communities. This was not achieved with a result 57 percent. This was a new measure for 2006/07.