

Social and Recreation

Contents

ACTIVITIES

Libraries	44
6.4.8 Libraries Network	
Recreation Facilities and Programmes	45
6.1.2 Recreation Partnerships	
6.3.1 Access Support	
6.3.3 Recreation Programmes	
6.4.1 Swimming Pools	
6.4.2 Sports Fields	
6.4.3 Recreation Centres	
6.4.4 Playgrounds	
6.4.5 Marinas	
Public Health and Safety	49
6.5.1 Burials and Cremations	
6.5.2 Public Toilets	
6.5.3 Public Health	
6.6.1 City Safety	
6.6.2 Wellington Emergency Management Office	
Housing	53
6.1.1 Community Housing	
Community Support	54
6.2.1 Implementation of the Homelessness Strategy	
6.2.2 Community Advocacy	
6.3.2 Social and Recreation Grants	
6.4.6 Community Centres and Halls	
6.4.7 Community ICT Access	

WHAT IT COST

	Actual	Budget	Variance	Full Year Budget 2008
	YTD	YTD	YTD	
Net expenditure/(revenue) by activity \$000				
6.1.1 Community Housing	(9,225)	(13,015)	(3,790)	(13,334)
6.1.2 Recreation Partnerships	489	506	17	641
6.2.1 Implementation of the Homelessness Strategy	228	372	144	496
6.2.2 Community Advocacy	1,483	1,340	(143)	1,793
6.3.1 Access Support	52	54	2	72
6.3.2 Social and Recreational Recreation Programmes	2,100	2,168	68	2,378
6.3.3 Recreation Programmes	662	625	(37)	822
6.4.1 Swimming Pools	7,858	7,604	(254)	10,219
6.4.2 Sports Fields	2,398	2,125	(273)	2,786
6.4.3 Recreation Centres	2,103	2,324	221	3,113
6.4.4 Playgrounds	592	548	(44)	731
6.4.5 Marinas	(13)	(20)	(7)	(3)
6.4.6 Community Centres and	2,268	2,309	41	3,003
6.4.7 Community ICT Access	414	466	52	621
6.4.8 Libraries Network	14,100	14,452	352	19,313
6.5.1 Burials and Cremations	606	604	(2)	811
6.5.2 Public Toilets	1,354	1,157	(197)	1,543
6.5.3 Public Health	1,570	1,615	45	2,164
6.6.1 City Safety	1,111	1,192	81	1,589
6.6.2 Wellington Emergency Management Office	1,504	1,734	230	2,256
Net Operating Expenditure	31,654	28,160	(3,494)	41,014

	Actual	Budget	Variance	Full Year Budget 2008
	YTD	YTD	YTD	
Capital expenditure \$000				
6.1.1 Community Housing	3,834	9,661	5,827	14,124
6.1.2 Recreation Partnerships	0	0	0	0
6.2.1 Implementation of the Homelessness Strategy	0	0	0	0
6.2.2 Community Advocacy	0	0	0	0
6.3.1 Access Support	0	0	0	0
6.3.2 Social and Recreational Recreation Programmes	0	0	0	0
6.4.1 Swimming Pools	636	1,234	598	1,800
6.4.2 Sports Fields	1,271	1,375	104	1,459
6.4.3 Recreation Centres	1,968	3,530	1,562	12,235
6.4.4 Playgrounds	385	434	49	519
6.4.5 Marinas	25	22	(3)	152
6.4.6 Community Centres and	1,175	1,512	337	1,647
6.4.7 Community ICT Access	0	0	0	0
6.4.8 Libraries Network	1,290	1,660	370	2,251
6.5.1 Burials and Cremations	434	326	(108)	423
6.5.2 Public Toilets	507	854	347	879
6.5.3 Public Health	0	0	0	0
6.6.1 City Safety	0	165	165	220
6.6.2 Wellington Emergency Management Office	0	0	0	0
Capital expenditure	11,525	20,773	9,248	35,709