LIBRARIES

Libraries are places to read, listen, find information, and get together.

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.

What it will cost

OPERATIONAL SPENDING

<table>
<thead>
<tr>
<th>Activity</th>
<th>User charges and other revenue (k$m)</th>
<th>Net expenditure or rates (k$m)</th>
<th>Expenditure 2008/09 (k$m)</th>
<th>Expenditure 2009/10 (k$m)</th>
</tr>
</thead>
<tbody>
<tr>
<td>6 &amp; 8 Libraries network</td>
<td>(2.252)</td>
<td>19,730</td>
<td>21,942</td>
<td>2,201</td>
</tr>
</tbody>
</table>

Total for 2008/09: (2.252) 19,730 21,942 2,201

We own and operate an extensive libraries network.

This includes the central library and branch libraries spread throughout the city, specialist collections, the library website (www.wcl.govt.nz) and internet services, and a variety of outreach programs 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.

RECREATION FACILITIES AND PROGRAMMES

Sports and recreation are important for 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.

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 support recreation centres in five suburbs – Karori, Newtown, Kilbirnie, Khandallah (Kairautake) 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 (Davy 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 Kwik-6s, Senior You Socks Off Festival and many other programmes that together attract tens of thousands of participants every year
- manage 13 indoor sports and recreation facilities as good or very good
- manage 13 marinas, and boatsheds that are hired out
- 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.

In the coming year we’ll continue to work on the planning phase of the new 12 court indoor community sports centre to be built at Ghisham Drive. We will lodge a notified resource consent for the facility in the coming month and construction is scheduled to begin this summer.

VARIANCES

For the past five financial years, we are planning the following variances from our 2006-2011 long-term plan: library material upgrades – reduce capital spending by $350,000 with a 10 percent reduction in the purchase of new materials; Central Library furniture and equipment – capital spending by $177,000 with a 10 percent reduction, and library material upgrades – reduce budget by $100,000. These are part of a number of savings from across our activities to ensure that we stay within our borrowing limits.

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For the 2008/09 financial year, we are planning the following variances from our 2007-2008 targets:

- 90% (unchanged) of library users rate their overall satisfaction with library services as good or very good
- 3.2 million items (unchanged) will be issued from WCC libraries.

Our targets for 2008/09 are:

- 92% (unchanged) of library users rate their overall satisfaction with library services as good or very good
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We're the city's biggest provider of places to play.

For the 2008/09 financial year, we are planning the following variances from our 2007-2008 targets:

- 95% (unchanged) occupancy rate for berths and boatsheds that are hired out
- 60,000 (5,000 increase) Passport to Leisure users will participate in WCC recreation facilities and programmes
- 3% (unchanged) of community services card holders will participate in WCC recreation programmes.

Our targets for 2008/09 are:

- 60,000 (unchanged from our 2007-08 target) people will use WCC recreation programmes (including programmes offered at recreation facilities)
- 10 WCC recreation programmes (unchanged) will be held during the year (excluding programmes offered at recreation facilities)
- 1,500,000 (50,000 increase) people will use WCC swimming pools
- 95% (unchanged) 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% (unchanged) in winter and 76% (unchanged) in summer – we will also monitor usage and utilisation of the new artificial turf at Wainui Park (and nearby sports fields)
- 60% (unchanged) of users surveyed will rate the quality and maintenance of the sports fields as good or very good
- 100,000 (unchanged) people will use WCC recreation centres
- 85% (2% increase) of users surveyed will rate the quality of WCC recreation centres as good or very good
- 80% (unchanged) 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% (unchanged) of residents whose children use playgrounds or skate parks will rate these facilities as good or very good
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- 3% (unchanged) of community services card holders will participate in WCC recreation programmes.
We’re planning to install Astroturf in Nairnville Park. High levels of demand mean that many of the city’s sportsfields are over utilised, which is causing the quality of the turf to decrease. There is also conflict between training and competition, with training losing the quality of the fields for competition. In the coming year, we are planning to install an artificial surface on the upper field at Nairnville Park. The existing field has poor drainage and is often out of action during winter months. With the installation of an artificial surface, the facility could be used 365 days a year regardless of weather conditions. Floodlights are planned to allow use of the facility to be maximised.

We aim to protect Wellingtonians from health and safety hazards. These hazards include earthquakes and floods to crime, food-borne disease, dangerous dogs, and other threats. Health and safety are crucial to our goals of making the city more liveable, more inclusive, more active, better connected, healthier and safer.

Our work includes crime prevention, public health regulation, and more.

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 measures that discourage crime and 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
- work to ensure Astroturf is in place at Courtenay Place for training purposes so that Wellingtonians can train to a high standard
- test the Wellington Emergency Management Office (WEMO) in a media environment
- improve relations between the police and Wellingtonians
- engage businesses that discharge trade waste, and
- monitor and report on the number of safety incidents in the Courtenay Place area

The Courtenay Place precinct – the city’s premier entertainment area – has been the subject of a comprehensive safety audit and we’re planning to implement a range of safety initiatives for this area so it can retain its vitality and be a safe place to enjoy at night. The initiatives include:
- introduction of a 24/7 liquor ban across the central city and establishing an alcohol accord with licensees, the local community and Council to address safety and alcohol-related issues
- increasing the number of our WCC staff working in the city at peak times
- installing five more CCTV cameras in the central city – including three in Courtenay Place
- upgrading street lighting in Courtenay Place and revitalising the Courtenay Place streetscape
- establishing a late-night taxi stand and queuing system and facilitating summer concerts in Courtenay Place Park
- establishing a dedicated council officer to manage safety issues relating to Courtenay Place.

We’re budgeting $87,000 in operational funding for these projects and $420,000 in capital funding.

We’re also committed to continue with our ‘flying squad’ to remove graffiti from the city’s streetscapes. The flying squad will be established on a one-year trial basis. The initiatives include:
- graffiti removal
- project will act as a pilot and guide future decisions on whether more of our sportsfields require artificial surfaces. We’re budgeting $550,000 for this work in 2009/10.
- we’re also increasing our sportsfields operations budget by $48,000 in 2009/10 and $61,000 in 2009/10 to meet the increased costs of materials used in maintaining the city’s sportsfields.

Public Health and Safety

VARIANCES

For the 2008/09 financial year, we are planning the following variance from our 2007–10 long-term plan: Aquatic facility upgrades – defer capital spending of $2.45 million until 2009/10 for the Keith Spyg Pool upgrade, the Thornton pool area and water features project. The Keith Spyg pool upgrade project needs to be considered alongside the Johnsonville Centre redevelopment project.

What it will cost

<table>
<thead>
<tr>
<th>Activity</th>
<th>Operational Spending</th>
<th>Capital Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Expenditure / rates</td>
<td>Expenditure</td>
</tr>
<tr>
<td></td>
<td>funding requirement</td>
<td>2008/09</td>
</tr>
<tr>
<td>6.1.2 Recreation partnerships</td>
<td>–</td>
<td>614</td>
</tr>
<tr>
<td>6.3.1 Access support</td>
<td>–</td>
<td>73</td>
</tr>
<tr>
<td>6.3.3 Recreation programmes</td>
<td>(290)</td>
<td>821</td>
</tr>
<tr>
<td>6.4.2 Sportsfields (391)</td>
<td>2,785</td>
<td>3,176</td>
</tr>
<tr>
<td>6.4.3 Swimming pools (6,346)</td>
<td>9,819</td>
<td>16,314</td>
</tr>
<tr>
<td>6.4.4 Sports fields (391)</td>
<td>2,785</td>
<td>3,176</td>
</tr>
<tr>
<td>6.4.5 Playgrounds – 6.5.3 Burials &amp; cremations (791)</td>
<td>811</td>
<td>1,602</td>
</tr>
<tr>
<td>6.5.2 Public toilets – 1,543</td>
<td>1,543</td>
<td>533</td>
</tr>
</tbody>
</table>
| 6.5.1 Cemeteries (Karori and Makara) – through measures that discourage crime and 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
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- improve relations between the police and Wellingtonians
- engage businesses that discharge trade waste, and
- monitor and report on the number of safety incidents in the Courtenay Place area

We will monitor and report on the number of safety incidents in the Courtenay Place area during the year.

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) as a problem over the previous 12 months. For cemeteries and crematoria, our performance target is to retain 100% of 2000 accreditation.

What it will cost

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<tr>
<td></td>
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<tr>
<td>6.1.1 Burials &amp; cremations (791)</td>
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<td>1,602</td>
</tr>
<tr>
<td>6.1.2 Public toilets – 1,543</td>
<td>1,543</td>
<td>533</td>
</tr>
<tr>
<td>6.1.3 Cremator at Karori Cemetery</td>
<td>511</td>
<td>317</td>
</tr>
<tr>
<td>6.1.5 Astroturf in Nairnville Park</td>
<td>511</td>
<td>317</td>
</tr>
<tr>
<td>Total for 2008/09</td>
<td>(3,008)</td>
<td>8,363</td>
</tr>
</tbody>
</table>
**HOUSING**

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 provide homes for Wellingtonians whose needs are not met by other housing providers. We own more than 2,700 housing units, which we rent to low-income people. These homes are allocated 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.

We’ve entered a 10-15-year partnership with the Government to upgrade our social housing stock, making it safer and healthier, more energy efficient and more modern. This work will include upgrading insulation and ventilation, updating kitchens and bathrooms, reconfiguring beds into larger accommodation, addressing issues about safety and security, and building code compliance including earthquake strengthening. We’ll be continuing with this upgrade work in coming years.

**What will it cost**

<table>
<thead>
<tr>
<th>Operational Spending</th>
<th>Capital Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>User charges and other income $000</td>
<td>Net value $000</td>
</tr>
<tr>
<td>6.1.1 Community Housing (28,866)</td>
<td>(16,104)</td>
</tr>
<tr>
<td>Total for 2008/09</td>
<td>(28,866)</td>
</tr>
</tbody>
</table>

Note: The surplus reflects the impact of funding received for capital purposes.

**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 sectors 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.
- We 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.
- We 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.
- We provide and/or support a network of community centres and halls throughout the city, and some provide locations for churches.
- We assist community groups by subsidising office accommodation costs.
- We have successfully run a refugee and migrant work experience programme in recent years. This provides around 20 recent migrants with an important stepping stone into full-time work. We expect to continue this programme in the coming year with support from the Ministry of Social Development and Work and Income, Wellington.
- We 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.
- We started construction of the new NeWlands Community Centre in January and the facility is expected to open in October/November 2008.

In the coming year, we’ll explore options for our community centres and halls.

We’ll upgrade the floor at Thistle Hall in upper Cuba Street. Assessments of the building have shown that repair work needs to be carried out. A lift, new staircase and disabled toilet will need to be installed at the same time to meet the Building Act accessibility requirements. We’re budgeting $50,000 for this work.

**MEASURING OUR PERFORMANCE**

Our targets for 2008/09 are:

- 69% of applicants for WCC housing will be housed during the year (a 1% increase from our 2007/08 target)
- the average waiting time for applicants who are housed during the year will be 60 days (unchanged)
- 88% of WCC housing tenants surveyed are satisfied with services and facilities.

*Note – this performance target has been adjusted to reflect the likely impact of work to be carried out as part of the housing upgrade project.*
We’re also providing ongoing support for the Absolutely Positively Pasifika Festival.

We held the inaugural Absolutely Positively Pasifika Festival in February 2008. The festival acknowledges the important contribution Wellington’s Pacific people make to the city’s vibrant community life and the success of the festival has prompted calls for it to be held annually.

We’re budgeting $60,000 per year for Absolutely Positively Pasifika Festival to be an annual event.

### What it will cost

<table>
<thead>
<tr>
<th>Activity</th>
<th>Operational Spending</th>
<th>Capital Spending</th>
</tr>
</thead>
<tbody>
<tr>
<td>6.2.1 Implementation of the homelessness strategy</td>
<td>– 4,966</td>
<td>4,966</td>
</tr>
<tr>
<td>6.2.2 Community advocate (152)</td>
<td>1,793 1,945</td>
<td></td>
</tr>
<tr>
<td>6.3.2 Social and recreational grants</td>
<td>– 2,278</td>
<td>2,278</td>
</tr>
<tr>
<td>6.4.6 Community centres and halls</td>
<td>3,038 3,098</td>
<td>711</td>
</tr>
<tr>
<td>6.4.7 Community ICT access</td>
<td>– 621</td>
<td>621</td>
</tr>
<tr>
<td><strong>Total for 2008/09</strong></td>
<td>(<strong>400</strong> 8,291)</td>
<td>8,538</td>
</tr>
</tbody>
</table>

### VARIANCES

For the 2008–09 financial year, we are planning the following variance from our 2006–16 long-term plan: Youth cafe – remove the $190,000 grant to the Boys and Girls Institute for the establishment of a youth cafe as the site cannot be developed.

We’re also providing ongoing support for the Absolutely Positively Pasifika Festival.