SOCIAL AND RECREATION

CITY HOUSING UPGRADE
We continued the $400 million upgrade of our social housing with work continuing at Newtown Park Apartments and redevelopment of Berkeley Dallard Apartments beginning in February.

IZARD PARK PLAY AREA
We completed the renewal of Izard Park Play Area in Wilton.

KARORI PARK
Karori Park won the Ground of the Year this summer from Cricket Wellington.

SWIMMING POOLS
In January we opened the new Hydrotherapy Pool at the Wellington Regional Aquatic Centre and the new Teaching Pool at Karori Pool.

CLYDE QUAY
Three Ocean Sport “Have a Go” days were held at Clyde Quay Boat Harbour.

RUNNING TRACK
We completed the replacement of the running track at Newtown Stadium and officially opened the facility.
SOCIAL AND RECREATION
Pāpori me te hākinakina

We provide social and recreational services and facilities to enhance the quality of life of Wellingtonians.

What we do

- Swimming pools
- Sportsfields
- Berhampore Golf Course
- Recreation centres
- Recreation partnerships
- Recreation programmes
- Playgrounds
- Marinas
- Libraries
- Access support (Leisure Card)
- Community advocacy
- Grants (social and recreation)
- Community centres and halls
- City housing
- Burials and cremations
- Public toilets
- Public health
- City safety
- Emergency Management

Highlights this quarter

Swimming pools

- In January we opened the new Hydrotherapy Pool at the Wellington Regional Aquatic Centre and the new Teaching Pool at Karori Pool. Both pools have been very well received with both experiencing growth in numbers on a month-by-month basis.

- Following the collapse of Mainzeal Construction negotiation has continued throughout the quarter with a new preferred contractor for the Keith Spry Pool upgrade project.

- WRAC hosted the North Island Diving Championships, national league water polo, the NZ Age Group Swimming Championships, the NZ Junior Swimming Championships and the Wellington Long Course Championships.

Sportsfields

- We completed the replacement of the running track at Newtown Stadium and officially opened the facility.

- We have received the certification from the International Association of Athletics Federations for a Class 2 facility at Newtown Stadium.
- We completed the drainage and re-levelling at Ian Galloway Park and Martin Luckie Park.
- Karori Park won the Ground of the Year this summer from Cricket Wellington.
- We held the under-15 North Island girls softball tournament at Hataitai Park.
- We began construction of the St Patrick’s College artificial sportsfield. Completion of the field is expected in May.
- The resource consent application for the artificial sportsfield and proposed new club building at Alex Moore Park was lodged in early March.

**Recreation**

- During the summer school holidays our recreation centres and ASB Sports Centre operated a variety of summer holiday programmes which were well attended across the city.
- The ASB Sports Centre hosted the College Sport Wellington Volleyball Championships, the NZ Secondary Schools Futsal Championships, The NZ Futsal National League Finals, and the NZ Basketball Easter Training Camp.
- Three Ocean Sport ‘Have a Go’ days were held at Clyde Quay Boat Harbour.
- In conjunction with Eastern Suburbs Youth Trust, Sport Wellington, Zumba Fitness and NZCT we ran seven recreation activity events under the title *Summer in Strathmore* and seven under the banner *Summer in Berhampore*.
- We ran an additional eight ‘Push Play in the Park’ events at other parks around the city over the summer holidays. Attendance varied at these events from 20-80 participants.

**Libraries**

- We made promotional visits to university halls of residence to target new students arriving in Wellington and to promote the benefits of library membership.
- We held a series of author events during New Zealand Book Month in March.
- We collaborated with mana whenua and held a series of talks giving insights into the māori history of Wellington.
- We presented another of our popular Law for Lunch series in partnership with the Wellington Community Law Centre.
We ran a Summer Reading Challenge for children featuring fiction, non-fiction, easy readers, series, NZ books and award winning books. The challenge was for the children to read and review as many titles from the list as they could over a seven-week period. Over 900 entries were received.

**Access support**
- Promotion of Leisure Card continued with more than 6900 Wellingtonians carrying the card at the end of the quarter.
- These were made up of: City Housing Residents 115; Green Prescription 258; Recent Migrants 90; Super Gold Card Holders (Community Service Card) 801; Super Gold Card Holders 2486; Community Service Card Holders 3215.
- There were 30,287 visits to our facilities by Leisure Card holders during the quarter.

**Community advocacy**
- The consultation process for Te Mahana – a draft strategy to end homelessness in Wellington by 2020 - was launched in February. A public workshop was held in March with a good representation from people who have experienced homelessness.
- In partnership with Police we facilitated a public meeting for central city residents and businesses to discuss concerns about increased incidents of begging and public drinking. It was agreed to pursue a public campaign to raise awareness of an alternate giving scheme to better assist the city’s vulnerable.
- We facilitated participation in numerous ‘meet your neighbours’ events which included partnering with many community centres. We developed a suite of community resources for anyone interested in getting to know their neighbours, planning a local project, keeping their street tidy and safe, or being ready for emergencies. The resources also include the information presented through a New Zealand sign language video for the deaf community, which can be found on our website.
- We continued supporting Council-funded community centres and worked with Thistle Hall and Network Newtown to advance seismic strengthening of their buildings.
- We continued work on mapping the city’s social and health services, alongside updating the community and venues directories.
- We continued to plan for a locally coordinated response to welfare services for both people and animals in Wellington following an emergency event.
We have partnered with local fire stations and community centres to house complete welfare kits and radios to ensure a rapid local response on the day.

Grants
- There were a number of grant rounds this quarter which included the Izard Trust and the general grants round closed on 31 March.
- We are refining the online grants application process and have provided a number of seminars as well as face to face tutorials.
- We supported a wide range of local community festivals including the Newtown, Kilbirnie and Island Bay festivals. In Glenside the local community held their own A&P show. Much of this local community activity is organised through the network of community centres we support throughout the city with ongoing funding.
- Two of our established youth organisations - Challenge 2000 and the Eastern Southern Youth Trust - ran programmes in the northern and eastern suburbs during the school holidays keeping young people active and involved in their communities. The Autism Intervention Trust ran a programme during the holiday.
- The Tawa Community Board approved grants for 11 local community projects which included support for volunteer-driven initiatives like the Community Patrol, a project led by Tawa College to address teen alcohol use and support for recreational activity such as a local basketball league and the squash club.

Playgrounds
- We completed the renewal of Paddington Grove Play Area in Karori Park and Izard Park Play Area in Wilton. We began the renewal of the John Walker Park Play Area in Churton Park which will be completed by mid-April.

Marinas
- We completed work on the stairs refurbishment and installed handrails at Clyde Quay.

Community wellbeing
- The commissioning date for the Churton Park Community Centre has been delayed which has affected our anticipated fitout and opening.
- We completed the handover of Vogelmorn Hall to the Brooklyn Community Centre.
- We began programming community events from our base at the Linden Social Centre as well as continuing to manage it as a bookable space.
- We installed a ramp to improve access to Tawa Community Centre.
Housing

- We continued the $400 million upgrade of our social housing with work continuing at Newtown Park Apartments and redevelopment of Berkeley Dallard Apartments beginning in February.

- We began management of the Moana Court social housing properties in Titahi Bay under a management contract with Porirua City Council.

- We continued a wide range of programmes focused on tenant wellbeing and increasing inclusiveness and connectedness, including celebrating Neighbours Day with the second Annual Tenant Summit and partnering with the Fire Service to provide fire safety education.

- We have increased our delivery of on-site community development initiatives including the addition of a third computer hub (Digital Inclusion Strategy) and the launching of Primetimers, a positive aging programme for over-80s.

- We conducted post-occupancy evaluations with the tenants at both Regent Park Apartments and Hanson Court. The result reports are not expected till mid-May.

Burials and cremations

- We have resealed sections of the asphalt road network in both Makara and Karori cemeteries.

- We have installed a headstone beam in the Shia Muslim section of Makara Cemetery.

- We have placed new boundary fencing at Makara Cemetery as part of the natural burial section extension, and removed a stand of pines which will be replanted with native plant species.

Public toilets

- We began planning for the renewal and earthquake strengthening of the grandstand roof at Newtown Park.

- Churton Park Community Centre and public toilet is under construction.

- We scoped and finalised specifications for a new Grasslees Reserve public toilet.

- We scoped and finalised layout for the renewal of the Evans Bay Park and Martin Luckie Park pavilions.
- We worked through the relocation of the ANZ public toilets to Grey Street.

**Public health and safety**

- We achieved registration of 400 food premises to the Voluntary Implementation Programme (VIP), which introduces food control plans for management of food safety. The VIP is a precursor to compulsory food control plans which will are proposed under the Food Bill, currently progressing through Government introduction.

- We worked with the Ministry of Justice to provide input on regulatory changes for future fees under the Sale and Supply of Alcohol Act 2012.

- We received 1763 excessive noise complaints. We were onsite within 45 minutes for over 96% of the complaints that required investigation. We served 491 notices requiring noise to be reduced to a reasonable level.

- We launched the Stay Safe in the City ‘Wolf Pack’ campaign and app for university orientation weeks. The key message was for young people to stick with their ‘pack’ when out in town and the app provided a practical way for friends to track each other if they became separated while out together.

- The Wellington Regional Graffiti Prevention Strategy 2013-17 was adopted.

- We continued to provide an ambassadorial and safety service to visitors and residents coming into the CBD through the Local Host Team and have received a number of positive comments regarding this service.

- The early engagement programme for the Alcohol Management Strategy launched on 5 February. We have held ward-based community workshops and workshops with licensees, Māori, young people, inner-city residents, and City Housing tenants. We have already received 250 online submissions and nearly 150 people are registered in online discussion forums.

**Emergency management**

- Two incidents occurred that warranted partial mobilisation: an earthquake off the Santa Cruz Islands (and the possibility of a resulting tsunami) resulted in all five EOCs being partially activated; and a significant rural fire in the Happy Valley area. Debriefs for both have occurred and opportunities for improvement will be factored into future plans.

- The emergency compost toilet trial is now complete. The guidelines will be completed by 30 June. Initial indications are that this is a viable option in an emergency with a disrupted sewage system.
The training needs analysis is complete and individual training for designated EOC staff is being conducted over the next two months.

The draft CDEM Group Plan will be out for consultation with the public and a series of meetings throughout the region have been planned for later in April.

A Community Resilience Strategy has been drafted and has been circulated, receiving favourable feedback. The document was placed on the WREMO website in support of a recent successful application by Wellington City to participate in the UN-Habitat City Resilience Profiling Programme.

**Key projects planned for next quarter**

- Construction work will commence at the Keith Spry Pool.
- The St Patrick’s College artificial sportsfield will open in May.
- We will commence the design of the artificial sportsfield at Alex Moore Park.
- We will complete drainage and re-levelling work at Ian Galloway Park and Martin Luckie Park.
- The 2013 Sports and Recreation Forum will be held on 18 April at the ASB Sports Centre.
- We commissioned a structural inspection of the large vertical skate ramp at Ian Galloway Park and are looking into options for resurfacing the ramp.
- We will produce a newsletter and customer survey for marina tenants.

**Libraries**

- The new Libraries and Community Spaces grouping will be in place from May. This provides new opportunities to work together to provide services to communities though community centres, halls and libraries with the additional benefit of support from other resources across the Community Networks unit.
- We will progress investigation of customer on-line self help payment options in order to provide more choices for customers.

**Community advocacy**

- We will complete mapping the city’s social and health services which will lead to an integrated geospatial mapping of services at a local level.
We will review the way we provide direct and indirect support across the homeless sector - this will align with Te Mahana and a focus on a strong cross-sector partnership approach.

We will continue with an organised and coordinated approach to planning for a welfare response in and emergency.

Grants
- We will review a number of three-year contracts which include the community centres and a number of social organisations.

Community halls
- The Mayor will formally open the Churton Park Community Centre on 22 June.
- We will manage the Miramar Community Centre as a bookable space until a new community governance group is identified.

City Housing
- We will vacate Marshall Court (Miramar) in preparation for its reconstruction. We will also reoccupy two further buildings at Newtown Park Apartments in April and June.
- We will engage with tenants on the revised preliminary design of the upgrade for Kotuku Flats (Kilbirnie).
- Construction will continue at the Newtown Park and Berkeley Dallard Apartments.
- We will begin a project to upgrade television reception at a number of sites in preparation for the switch to a digital signal in September.

Burials and cremations
- We will lay new headstone beams in the Plaque Lawn section of Makara Cemetery and fit the existing lawn plaques on the new headstone beam.
- We are installing additional fire protection sprinklers in the Karori Cemetery depot building.

Public toilets
- The public toilet in Newlands will be opened once the car park site works are completed.
We will complete the construction, installation and connection for the public toilet renewal at Grasslees Reserve.

We will complete the renewal of Evans Bay Park Pavilion, and commence planning work for the renewal of the Martin Luckie Park Pavilion.

Churton Park Community Centre and public toilet will be completed.

Public health and safety

We will implement process changes to liquor licences to meet requirements under the Sale and Supply of Alcohol Act 2012, in preparation for the regulatory implementation date of 18 December 2013.

We will present the Graffiti Vandalism Management Plan to the Council.

We will present the draft Local Alcohol Policy for approval to be released for public consultation.

Emergency management

Planning is underway for the military exercise Tempest Express. This is a humanitarian assistance, disaster relief (HADR) exercise scheduled for August and centred on the Wellington area. Ministry of Civil Defence and Emergency Management (MCDEM) and WREMO will participate.

Community response plans have commenced for Tawa and Miramar Peninsula.

Comprehensive emergency operations centre (EOC) assessments have been undertaken on all EOCs and the Emergency Coordination Centre (ECC) during March. The assessment process is consistent with the MCDEM audit process. Gaps and enhancements will be identified for development.
### How we performed

<table>
<thead>
<tr>
<th>Activity</th>
<th>Measure</th>
<th>YTD</th>
<th>Target YTD</th>
<th>Variance</th>
<th>Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td>5.1</td>
<td>Usage of Karori Pool</td>
<td>122,009</td>
<td>144,190</td>
<td>(15%)</td>
<td>Attendance down due to the pool closure running longer than expected. The target also assumed the new teaching pool would have been available from the beginning of the financial year, but it has only become available for use in February 2013.</td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Keith Spry Pool</td>
<td>92,326</td>
<td>127,108</td>
<td>(27%)</td>
<td>The attendance target assumed that a significant number of Learn to Swim customers from Tawa would move to Keith Spry Pool during the closure, however this has not occurred.</td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC swimming pools (WRAC)</td>
<td>447,891</td>
<td>452,847</td>
<td>(1%)</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC swimming pools (Freyberg)</td>
<td>159,297</td>
<td>164,029</td>
<td>(2%)</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Tawa Pool</td>
<td>36,740</td>
<td>101,014</td>
<td>(63%)</td>
<td>The pool was closed from October 2011 to mid November 2012 due to additional earthquake strengthening being required. The target assumed the pool would open on July 1st 2012. The extended closure has created an adverse variance which will remain for the remainder of the year. Additional marketing and promotional resources are being used to improve this situation.</td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Thorndon Pool</td>
<td>41,728</td>
<td>32,310</td>
<td>29%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Khandallah Pool</td>
<td>20,881</td>
<td>12,000</td>
<td>74%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Usage of Karori Recreation Centre</td>
<td>86,165</td>
<td>77,100</td>
<td>11%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Kilbirnie Recreation Centre</td>
<td>64,537</td>
<td>61,095</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC recreation centres (Nairnville)</td>
<td>82,212</td>
<td>93,200</td>
<td>(11%)</td>
<td>Below target due to cancellation of classes stemming from low enrolments.</td>
</tr>
<tr>
<td>5.1</td>
<td>Users of WCC recreation centres (Tawa)</td>
<td>16,723</td>
<td>17,588</td>
<td>(4%)</td>
<td></td>
</tr>
<tr>
<td>5.1</td>
<td>ASB Sports Centre</td>
<td>370,944</td>
<td>335,393</td>
<td>10%</td>
<td>Total attendance numbers are ahead of target. However due to lower utilisation by the major sports codes during January and the timing of a grant payment by NZTC, income for the ASB is currently behind target. We expect to be on target by year end.</td>
</tr>
<tr>
<td>5.2</td>
<td>Housing – occupancy of available facilities</td>
<td>94%</td>
<td>90%</td>
<td>5%</td>
<td>Of non- Housing Upgrade housing.</td>
</tr>
<tr>
<td>5.2</td>
<td>Number of library issues</td>
<td>2,264,641</td>
<td>2,250,000</td>
<td>0%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Number of visits</td>
<td>1,865,451</td>
<td>1,800,000</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Libraries website visitor sessions</td>
<td>1,758,550</td>
<td>900,000</td>
<td>95%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Number of users of Leisure Card</td>
<td>91,769</td>
<td>72,260</td>
<td>27%</td>
<td></td>
</tr>
<tr>
<td>5.2</td>
<td>Occupancy rates (%) of Council community centres and halls</td>
<td>40%</td>
<td>45%</td>
<td>(11%)</td>
<td></td>
</tr>
<tr>
<td>5.3</td>
<td>Public toilets that meet the required service level standard for cleanliness (%)</td>
<td>100%</td>
<td>95%</td>
<td>5%</td>
<td></td>
</tr>
<tr>
<td>5.3</td>
<td>Public toilets - urgent requests responded to within four hours</td>
<td>99%</td>
<td>100%</td>
<td>(1%)</td>
<td></td>
</tr>
<tr>
<td>5.3</td>
<td>Public toilets - non urgent requests within three days</td>
<td>98%</td>
<td>95%</td>
<td>3%</td>
<td></td>
</tr>
<tr>
<td>5.3</td>
<td>Casket interments at Karori and Makara Cemeteries</td>
<td>155</td>
<td>No Target</td>
<td></td>
<td></td>
</tr>
<tr>
<td>5.3</td>
<td>Ash interments at Karori and Makara Cemeteries</td>
<td>188</td>
<td>194</td>
<td>(3%)</td>
<td></td>
</tr>
<tr>
<td>5.3</td>
<td>Cremations at Karori Cemetery</td>
<td>238</td>
<td>No Target</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### What it cost

<table>
<thead>
<tr>
<th>Net expenditure/revenue by activity $000</th>
<th>YTD</th>
<th>Full Year</th>
<th>Variance Commentary</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act</td>
<td>Bud</td>
<td>Var</td>
</tr>
<tr>
<td></td>
<td>$000's</td>
<td>$000's</td>
<td>$000's</td>
</tr>
<tr>
<td>5.1.1 Swimming Pools</td>
<td>8,559</td>
<td>8,229</td>
<td>(330)</td>
</tr>
<tr>
<td>5.1.2 Sportsfields</td>
<td>2,335</td>
<td>2,388</td>
<td>53</td>
</tr>
<tr>
<td>5.1.3 Sportfields (artificial)</td>
<td>547</td>
<td>547</td>
<td>0</td>
</tr>
<tr>
<td>5.1.4 Recreation centres</td>
<td>5,172</td>
<td>5,099</td>
<td>(73)</td>
</tr>
<tr>
<td>5.1.5 Recreation partnerships</td>
<td>582</td>
<td>637</td>
<td>56</td>
</tr>
<tr>
<td>5.1.6 Playgrounds</td>
<td>577</td>
<td>607</td>
<td>30</td>
</tr>
<tr>
<td>5.1.7 Marinas</td>
<td>(49)</td>
<td>(9)</td>
<td>41</td>
</tr>
<tr>
<td>5.1.8 Berhampore Golf Course</td>
<td>101</td>
<td>73</td>
<td>(28)</td>
</tr>
<tr>
<td>5.1.9 Recreation programmes</td>
<td>315</td>
<td>538</td>
<td>222</td>
</tr>
<tr>
<td>5.2.1 Libraries</td>
<td>13,645</td>
<td>13,711</td>
<td>67</td>
</tr>
<tr>
<td>5.2.2 Access support</td>
<td>102</td>
<td>123</td>
<td>21</td>
</tr>
<tr>
<td>5.2.3 Community Advocacy</td>
<td>1,130</td>
<td>1,101</td>
<td>(29)</td>
</tr>
<tr>
<td>5.2.4 Grants (social and recreation)</td>
<td>3,121</td>
<td>3,088</td>
<td>(33)</td>
</tr>
<tr>
<td>5.2.5 Housing</td>
<td>(19,810)</td>
<td>(23,528)</td>
<td>(3,718)</td>
</tr>
<tr>
<td>5.2.6 Community centres and halls</td>
<td>2,014</td>
<td>2,263</td>
<td>249</td>
</tr>
</tbody>
</table>
5.3.1 Burials and cremations 588 666 78 856 Operating revenue is ahead of budget as more people have chosen to be cremated than anticipated, and sale of plaques and memorial items are also higher than budgeted.

5.3.2 Public toilets 1,559 1,630 71 2,168 Under budget due to lower cleaning and depreciation costs.

5.3.3 Public health regulations 916 959 44 1,378 In line with budget

5.3.4 City safety 1,214 1,588 374 2,117 Under budget due to expenditure occurring later than expected for the transition to the new City Safety (Local Hosts) team. Costs relating to graffiti activity has also been less than budgeted this year as it has been postponed due to consultation processes with key stakeholders.

5.3.5 WREMO 1,391 1,421 30 1,896 In line with budget

Total

<table>
<thead>
<tr>
<th>Capital expenditure $000</th>
<th>YTD</th>
<th>Full Year</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>Act $000's</td>
<td>Bud $000's</td>
</tr>
<tr>
<td>5.1.1 Swimming pools</td>
<td>3,792</td>
<td>8,909</td>
</tr>
<tr>
<td>5.1.2 Sportsfields</td>
<td>1,326</td>
<td>1,398</td>
</tr>
<tr>
<td>5.1.3 Sportsfields (artificial)</td>
<td>9</td>
<td>33</td>
</tr>
<tr>
<td>5.1.4 Recreation centres</td>
<td>214</td>
<td>72</td>
</tr>
<tr>
<td>5.1.5 Recreation partnerships</td>
<td>240</td>
<td>198</td>
</tr>
<tr>
<td>5.1.6 Playgrounds</td>
<td>263</td>
<td>320</td>
</tr>
<tr>
<td>5.1.7 Marinas</td>
<td>50</td>
<td>88</td>
</tr>
<tr>
<td>5.2.1 Libraries</td>
<td>1,294</td>
<td>1,415</td>
</tr>
<tr>
<td>5.2.5 Housing</td>
<td>23,457</td>
<td>29,369</td>
</tr>
<tr>
<td>Section</td>
<td>Description</td>
<td>2013</td>
</tr>
<tr>
<td>---------</td>
<td>---------------------------</td>
<td>------</td>
</tr>
<tr>
<td>5.2.6</td>
<td>Community centres and halls</td>
<td>39</td>
</tr>
<tr>
<td>5.3.1</td>
<td>Burials and cremations</td>
<td>78</td>
</tr>
<tr>
<td>5.3.2</td>
<td>Public toilets</td>
<td>457</td>
</tr>
<tr>
<td>5.3.4</td>
<td>City safety</td>
<td>0</td>
</tr>
<tr>
<td>Total</td>
<td></td>
<td>31,767</td>
</tr>
</tbody>
</table>