

STRATEGY AREA 6

SOCIAL AND RECREATION



BUILDING STRONG, SAFE HEALTHY COMMUNITIES FOR A BETTER QUALITY OF LIFE

We aim to promote social well-being by ensuring a strong social infrastructure and a high level of social cohesion.

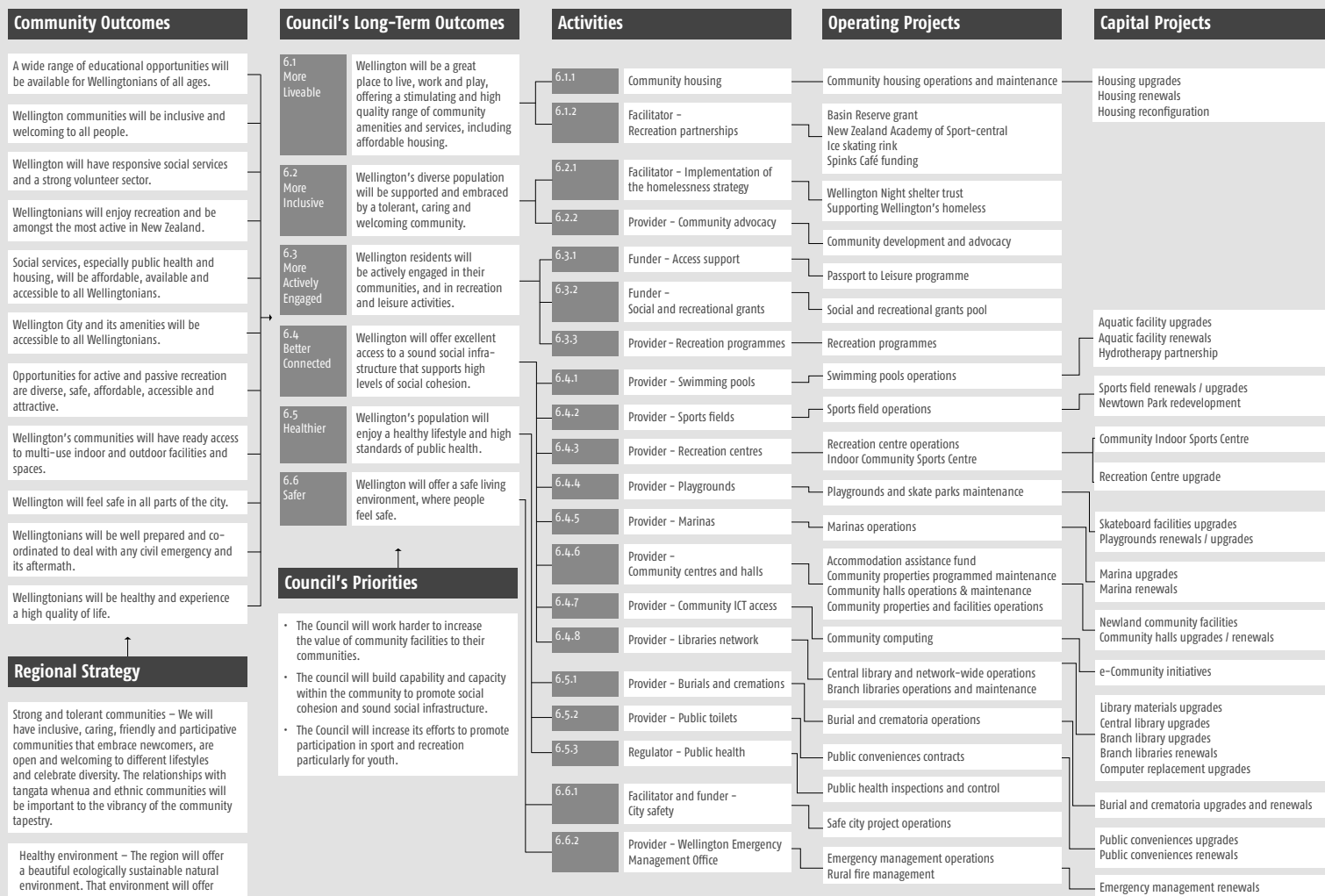
We encourage healthy lifestyles, protect public safety, and provide a wide range of recreation opportunities that add to a high quality of life.



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STRATEGY TREE – SOCIAL AND RECREATION



Introduction

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.

So far, Wellington is doing well. Our life expectancy is above the national average. Most of us feel safe in the city. The vast majority of us rate our quality of life as good or extremely good. We welcome diversity and feel a strong sense of community with those around us.

But we do face challenges. Our population is growing and ageing. We are becoming more culturally diverse. And growth is occurring in different ways – the spread of suburbs in northern areas of the city, and increasing intensification of development in the central city and inner suburbs. All of these developments are likely to challenge our sense of community, and place increasing pressure on the services and facilities that underpin that community spirit.

KEY FACTS

- percentage drop in the number of crimes in Wellington city from 2002/03 fiscal year to 2004/05: 11.49%
- percentage of Wellington's rental housing provided by the Council: 11.4%
- number of users of Council-funded recreation facilities (2004/05): 1,518,376.



OUR LONG-TERM OUTCOMES

Our overall goal is to build strong, safe and healthy communities for a better quality of life. This will mean encouraging high levels of involvement and participation in community activities, and providing facilities, opportunities and events that bring people together. It will also mean taking steps to promote healthy lifestyles and protect people from risks to their health and safety. And it will mean taking action to help those in need.

Over the next 10 years, we aspire to the following outcomes:

6.1 MORE LIVEABLE:

WELLINGTON WILL BE A GREAT PLACE TO LIVE, WORK AND PLAY, OFFERING A STIMULATING AND HIGH-QUALITY RANGE OF COMMUNITY AMENITIES AND SERVICES, INCLUDING AFFORDABLE HOUSING.

Wellington will be a safe city that offers residents high-quality choices about where and how they live, work and play. Providing wide-ranging work and lifestyle options for increasingly diverse communities will be important if the city is to attract and retain an innovative and dynamic population that will deliver the city's desire for smart growth. Making the city more liveable will mean:

- providing sustainable community facilities and services appropriate to the needs of Wellington residents and visitors
- ensuring there is adequate provision of affordable housing for those on low incomes or for those with special needs.

6.2 MORE INCLUSIVE:

WELLINGTON'S DIVERSE POPULATION WILL BE SUPPORTED AND EMBRACED BY A TOLERANT, CARING AND WELCOMING COMMUNITY.

Wellington's population is constantly changing – it is ageing, and growing more ethnically diverse through immigration. It is important that residents are supported to ensure they develop potential and have access to housing, employment and community activity. This mitigates the risk of social exclusion, which leads to disenfranchised individuals who may become isolated. All groups in society need to be acknowledged and celebrated to ensure that Wellington's sense of community, tolerance and diversity continue to be a feature of its sense of place.

Making Wellington a more inclusive city will mean supporting expressions of diversity and addressing barriers to participation by people at risk of social exclusion.

6.3 MORE ACTIVELY ENGAGED:

WELLINGTON RESIDENTS WILL BE ACTIVELY ENGAGED IN THEIR COMMUNITIES, AND IN RECREATION AND LEISURE ACTIVITIES.

Strong, cohesive communities are inclusive, resilient and safe. They tend to have high levels of participation, including volunteering. Participation and access supports individuals' efforts to develop potential, contribute to society and obtain employment. To maximise engagement within the community, barriers to participation must be addressed, and appropriate services and programmes provided. Making Wellington a more actively engaged city will mean:

- developing greater participation and involvement through closer working relationships with community organisations such as sports clubs, ethnic and cultural groups, and service providers
- developing community by engaging with people and communities to respond to social and economic issues
- working with clubs and groups to promote participation of youth
- providing information and support to community groups through grants and other assistance.

6.4 BETTER CONNECTED:

WELLINGTON WILL OFFER EXCELLENT ACCESS TO A SOUND SOCIAL INFRASTRUCTURE THAT SUPPORTS HIGH LEVELS OF SOCIAL COHESION.

Wellington will have a broad range of community services, and facilities that are geographically accessible for people. That provision ensures that there are opportunities to encourage people to develop to their full potential, support a strong sense of community and build social cohesion. Wellington will have strong community networks, working in partnership, to bring about a high level of cohesion and integration. Access to services, resources, information and recreational facilities is essential to a successful city. Being better connected also includes having access to information technology. Making the city more connected at a community level will mean:

- increasing information flow, with active communication of relevant and appropriate information that supports the achievement of Council and community objectives
- continuing and enhancing provision of community resources and public services for people of all ages and abilities, including community centres and halls, libraries, grants, programmes and advice

- working with communities to build capacity and capability
- encouraging community partnerships.

6.5 HEALTHIER:

WELLINGTON'S POPULATION WILL ENJOY A HEALTHY LIFESTYLE AND HIGH STANDARDS OF PUBLIC HEALTH.

As the city's biggest provider of recreation facilities, the Council aims to promote healthy lifestyles and build strong communities. It provides recreation programmes along with opportunities for passive recreation in parks and on the waterfront to increase overall well-being. Changing demographics mean an increased focus on the implications of an ageing population and the consequent changes in demand for recreation programmes and services to support a healthy lifestyle. The Wellington population must continue to have confidence in the Council's role in maintaining standards that contribute to public health. Making Wellington a healthier city will mean:

- promoting recreation programmes
- continuing and enhancing provision of recreation facilities and programmes, including swimming pools, recreation centres, playgrounds and sports fields
- promoting high standards of public health through appropriate regulations, advocacy and support (including the regulation of food premises, liquor licensing, managing the city's burials and cremations).

6.6 SAFER:

WELLINGTON WILL OFFER A SAFE LIVING ENVIRONMENT, WHERE PEOPLE FEEL SAFE.

Public confidence in the safety of the city's streets and suburbs is a top priority for all cities. Wellington enjoys a reputation as a safe city with a vibrant inner city. To be an attractive destination for immigrants and visitors and to offer a high quality of life to residents it is critical that that reputation is maintained or enhanced. In addition to initiatives designed to promote safety in the city, safety will be enhanced through initiatives and programmes that act to support a vibrant city where people participate in their communities and activities. Safety is also enhanced when people feel proud of their community and have a strong sense of belonging.

As a city built on an earthquake fault line, and with an extensive coastline potentially at risk of violent storms or tsunamis, Wellington must maintain a high level of preparedness for natural and other hazards.

Road safety and safety design principles – noted in the Transport and Urban Development strategies – also contribute to making Wellington a safer place.

Making Wellington a safer city will mean:

- promoting public safety
- supporting crime prevention programmes such as Walkwise, CCTV
- mitigating the effects of potential natural and technological hazards through Wellington Emergency Management Office
- advocacy with partners to increase police numbers.

HOW WE'LL MEASURE OUR PROGRESS TOWARDS THESE OUTCOMES

To assess whether Wellington is becoming **more liveable**, we plan to survey residents to find out whether they think the city offers a range of recreation activities, and to find out how they feel about their overall quality of life. We also plan to measure trends in local and central government housing provision as a proportion of all rented housing units in the city.

To assess whether Wellington is becoming **more inclusive**, we plan to survey residents to find out whether they think cultural diversity makes the city a better place to live.

To assess whether Wellingtonians are becoming **more actively engaged**, we will monitor trends in participation in sports clubs and use of Council community and recreation facilities. We will also survey residents to find out what barriers they regard as restricting their participation in recreation activities.

To assess whether Wellington is becoming **better connected**, we will survey residents to find out whether they feel a sense of community with others in their local neighbourhood.

To assess whether Wellington's population is becoming **healthier**, we will monitor trends: in social deprivation (based on the proportion of residents living in each decile); residents' frequency of physical activity; residents' life expectancy; and incidence of the most prevalent food-borne and water-borne diseases.

To assess whether Wellington is becoming **safer**, we will monitor crime rates in the city, and we will survey residents to find out their views on the safety of the central city and suburban areas, and to find out how prepared they are for a civil emergency.

OUR 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 goals.

- 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.

HOW WE PLAN TO ACHIEVE THESE PRIORITIES

We provide a wide range of services and facilities that promote stronger communities, protect public health and safety, and support the high quality of life Wellingtonians enjoy.

These include:

- sport and recreation facilities such as swimming pools, sports fields, recreation centres and marinas
- recreation programmes and events
- community halls and community centres

- libraries
- playgrounds
- social housing, and funding of projects to help homeless people
- city safety initiatives
- support for 'community computing' initiatives
- funding and support for community groups
- regulation of food outlets to protect public health and safety
- the Emergency Management Office
- public toilets
- cemeteries.

Over the next three years, we plan to develop a new indoor community sports centre (see 6.4.3 Recreation Centres). We plan to continue to support Project Margin, which is helping homeless people with health and accommodation needs. We plan to step up our provision of computer/internet access for people who otherwise would not have access to information technology. And we will review our network of community facilities to ensure they are meeting people's needs.

Detailed information about our proposed activities is provided on the following pages.

SIGNIFICANT NEGATIVE EFFECTS

We do not anticipate any significant negative effects from our social and recreation activities.

Our Social and Recreation Activities

Over the next few pages, we provide detailed information about our social and recreation activities, what they cost, who we think should pay, and how we'll measure our performance.

6.1.1 COMMUNITY HOUSING

WHAT WE DO

We own more than 2300 housing units, which we currently 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 the Council's 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. Rents are set at 70 percent of market rates.

In 2006/07 we intend to alter our policy to allow 5 percent of our properties to be housed by people outside current criteria at market rentals. While this will result in a reduction in the number of properties available for social housing it is expected to result in more working people living in the flats – adding to the diversity in the mix of tenants. The change is expected to result in an increase in revenue to the Council of \$330,000 per annum.

Over the next three years, we will continue to work toward reconfiguring our housing stock to meet increasing demand for one- and two-bedroom units. We are also planning several maintenance/upgrade projects on our housing units. See 'How we will manage our assets' below.

WHY IT'S IMPORTANT

Shelter is a basic human need. By providing community housing, we ensure this need is met. This service also 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 the following community outcome: "Social services, especially public health and housing, will be affordable, available and accessible to all Wellingtonians".

HOW WE WILL MANAGE OUR ASSETS

Of the 2300+ housing units, just over 100 are stand-alone houses. The remainder of the housing units are in estates, ranging from four-unit dwellings to large apartment complexes. Units range in size from bedsits to six-bedroom properties.

Our housing units are managed under our housing asset management plan, which sets out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times. We maintain the housing units to a standard that sees all hazards put right within 24 hours and all assets in poor or very poor condition put right within 12 months. Condition assessments are carried out three-yearly and decisions made about upgrades, renewals and replacements as needed. We also gather information about properties through tenant surveys and complaints.

Over the next three years, our budget for capital expenditure renewals is increasing as a response to condition assessments which identified those assets in poor or very poor condition that need to be addressed. In addition, we are planning upgrade work to drainage on several properties to deal with dampness problems and reduce long-term maintenance costs. We are planning to build new fences and gates, and install new security lights, at several properties to reduce vandalism and increase tenants' security. We are also planning to build additional footpaths and car parks in several properties. We have a long-term

programme to install shower units in 300 properties a year, with priority given to people with restricted mobility and families with small children. We also plan to upgrade shower facilities at several properties.

We also plan several maintenance projects, including: interior painting of 200 units; vinyl floor replacement in 350 units; and minor kitchen upgrades in some units.

We manage one housing unit with heritage value. This housing unit is managed according to our Built Heritage Policy and is also protected by Historic Places Trust classification and District Plan listing.

WHO SHOULD PAY	
User charges	70%
Other revenue	0%
Targeted rate	0%
General rate	30%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of applicants that are housed during the year (by target group).	2006/07	67%
	2007/08	68%
	2008/09	69%
	2015/16	70%
2. The average waiting time for applicants who are housed during the year (by target group).	2006/07	80 days
	2007/08	80 days
	2008/09	80 days
	2015/16	80 days
3. WCC housing tenants' overall satisfaction with services and facilities.	2006/07	65%
	2007/08	67%
	2008/09	69%
	2015/16	75%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C125	Housing operations and maintenance	19,400	(15,749)	3,651
Total for 2006/07		19,400	(15,749)	3,651
Total for 2007/08		20,171	(16,253)	3,918
Total for 2008/09		21,081	(16,757)	4,324

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX370	Housing upgrades	800
CX371	Housing renewals	3,386
Total for 2006/07		4,186
Total for 2007/08		3,239
Total for 2008/09		3,598

Shelter is a basic human need.
By providing community housing,
we ensure this need is met.

6.1.2 RECREATION PARTNERSHIPS

WHAT WE DO

Under this activity, we work in partnership with others to add to the range of recreation experiences Wellington offers. We're supporting a proposal to establish an international-size ice skating rink and ten-pin bowling centre in the upper car park at Te Whaea: National Dance and Drama Centre, and have offered support in the redevelopment of the historic Spinks Cottage in Dixon Street as a youth café.

In addition, we provide ongoing funding to the Basin Reserve Trust to help ensure the iconic sports ground remains New Zealand's premier test cricket venue.

We will also be extending our support for New Zealand Academy of Sport – Central. Located at the University of Otago campus at Westpac Stadium. The Academy provides opportunities for high performance sportspeople and offers important development programmes.

WHY IT'S IMPORTANT

Access to recreation opportunities is important for people's health and well-being. Recreation and sport activities also bring people together, strengthening social cohesion. And, by offering a wide range of facilities, the city becomes a more appealing place for people to live. This activity contributes to the following community outcome: "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07 (\$000)	User charges and other revenue (\$000)	Net expenditure/ rates funding requirement (\$000)
Project description				
C008	Basin Reserve grant	443	-	443
C384	NZ Academy of Sport – Central	72	-	72
C632	Ice skating rink	70	-	70
C642	Spinks Café funding	190	-	190
Total for 2006/07		775	-	775
Total for 2007/08		635	-	635
Total for 2008/09		663	-	663

HOW WE WILL MEASURE OUR PERFORMANCE

We will monitor achievement in this area by reporting on the progress of each of our recreation partnerships under this activity.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%
Total	100%

6.2.1 IMPLEMENTATION OF THE HOMELESSNESS STRATEGY

WHAT WE DO

Helping homeless people to meet their accommodation, health and other needs is a complex task, requiring input from the Council, central government and a variety of community agencies. As well as providing community housing (activity 6.1.1) and public conveniences (activity 6.5.2), we work with other organisations to advocate for and assist homeless people.

For 2006/07 and the following two years, we will continue our support for Project Margin. The Downtown Community Ministry administers this project, in which two outreach workers are employed to help meet the needs of homeless people. The initiative has proved highly successful, helping a significant number of people to either find homes or make their accommodation more secure. It is proposed to fund the project on a three-yearly basis.

In addition, we are providing social grants to other organisations that work with and assist the homeless (see activity 6.3.2).

WHY IT'S IMPORTANT

Homeless people generally have complex health and other needs. By providing assistance, we help to raise the health and well-being of homeless people, and take steps towards our goal of ensuring that the city's diverse population is supported and embraced by a caring

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C637	Support for Wellington homeless	130	-	130
Total for 2006/07		130	-	130
Total for 2007/08		134	-	134
Total for 2008/09		138	-	138

community. This activity contributes to the following community outcomes: "Wellington communities will be inclusive and welcoming to all people", and "Wellington will have responsive social services and a strong volunteer sector".

HOW WE WILL MEASURE OUR PERFORMANCE

We work with Wellington's homeless to help meet their accommodation, health and other needs. We also work closely with central government and other agencies to progress the needs of homeless people. We will monitor achievement in this area by reporting on our work with homeless people, central government and other agencies.

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

6.2.2 COMMUNITY ADVOCACY

WHAT WE DO

Our City Communities team aims to strengthen and support communities to be innovative and enterprising by valuing and celebrating diversity. The team provide information, advice and advocacy services to a wide range of people and community groups. This is done on both a geographic and a demographic basis. We also publish a directory of community organisations, and support community forums through which people contribute to civic life.

The programme for the coming three years includes:

Accessible Wellington: our programme that seeks to promote a wider consciousness about the lives of people with disabilities and reduce the every day obstacles that are put in their way. This will include implementation of the Mobility Parking Policy, providing information through “Accessible Maps” and “Accessible Tourism”, continuing our support of the TSB mobility scooters, collaborating with our Disability Reference Group to ensure our urban design and infrastructural works are carried out in ways that don’t create barriers, and hosting the Disability Forum.

Youth development: we want our young people to be actively engaged in city life. We’ll be continuing our annual youth forum and Youth Council so that their voices can be heard. We’ll also continue to target some of our events towards the youth audience and take steps to make sure they can access the myriad of recreational opportunities that the city offers. Through one of our recreational partnerships we are helping to establish a youth café in the historic Spinks Cottage.

Positive ageing: we’ll continue to implement our Older Person’s Policy which aims to ensure the city’s services and amenities meet the needs of older people.

Ethnic and Pacific Island support: we have been building our relationships with the city’s various ethnic and Pacific Island communities over recent years. We’ll be looking to strengthen these in the coming years through our regular forums and advisory group. We’ll also be continuing our interpreting service network and developing a support plan, including a local settlement support group, for new settlers.

Strengthening families: we maintain a position as part of the Ministry of Social Development strengthening families programme. The coordinator will be leading training on the programme and is an important link to other agencies that are working on the programme.

For information on how we plan to develop opportunities for Maori to contribute to our decision-making processes see 7.2.1 Mana Whenua Partnerships and Wider Maori Community.

WHY IT’S IMPORTANT

This activity supports a wide range of groups and initiatives, each of which builds social cohesion, allow people to access opportunities, and contributes to overall social well-being. It contributes to many community outcomes, in particular: “Wellington’s communities being inclusive and welcoming to all people” and to the “city having strong social services and a strong volunteer sector”.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate (Residential)	100%
General rate	0%

Total	100%
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HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of community forums held during the year, and the estimated attendance.	2006/07	6 forums / 700 attendance
	2007/08	6 forum / 725 attendance
	2008/09	6 forums / 750 attendance
	2015/16	8 forums / 850 attendance
2. The percentage of residents who are satisfied with services and resources provided by WCC to encourage strong and thriving communities.	2006/07	74%
	2007/08	76%
	2008/09	78%
	2015/16	80%
3. Community group satisfaction with services and resources provided by WCC/ City Communities (groups include – ethnic, youth, Maori, Pacific, disabled, elder, etc.)	2006/07	70% satisfaction
	2007/08	72% satisfaction
	2008/09	74% satisfaction
	2015/16	80% satisfaction

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C130G	Community advice and information	1,857	-	1,857
C640	Older persons' policy implementation	79	-	79
Total for 2006/07		1,936	-	1,936
Total for 2007/08		2,093	-	2,093
Total for 2008/09		2,179	-	2,179

6.3.1 ACCESS SUPPORT

WHAT WE DO

Through the Passport to Leisure programme, we provide community services cardholders with discounted access to recreation centres, swimming pools, libraries, and recreation programmes. Cardholders also get discounts at some non-Council facilities such as cinemas, theatres and video stores.

WHY IT'S IMPORTANT

Our recreation facilities and libraries provide a wide range of health and well-being benefits to the people who use them. We do not believe these benefits should be denied to people who cannot afford them. By reducing cost barriers, this activity encourages healthy lifestyles. It also enhances social cohesion by encouraging use of community facilities and ensuring people are not unfairly excluded. Funding the Passport to Leisure programme primarily contributes to the following community outcome: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive"

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of Passport to Leisure users who have participated in WCC recreation facilities and programmes.	2006/07	50,000
	2007/08	55,000
	2008/09	60,000
	2015/16	65,000
2. The percentage of Community Services cardholders who have participated in WCC recreation facilities and programmes.	2006/07	20%
	2007/08	30%
	2008/09	30%
	2015/16	40%

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User chargers and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C419	Passport to Leisure programme	74	-	74
Total for 2006/07		74	-	74
Total for 2007/08		76	-	76
Total for 2008/09		80	-	80

6.3.2 SOCIAL AND RECREATIONAL GRANTS

WHAT WE DO

These grants support a wide range of initiatives that support our social and recreational strategic objectives.

Social partnerships: Our social partnerships programme supports key organisations that we regard as strategic partners making important contributions to social well-being in the city. We propose to fund Catacombs drop-in venue, the Life Flight Trust, Wellington Free Ambulance, Volunteer Wellington and the Wellington Women's Refuge through this programme.

Social and recreational grants: These grants support community-based organisations that contribute to our social and recreational strategic goals. Grants are provided in several ways:

- longer-term funding is provided for organisations that contribute to our strategic objectives, for example by working with disadvantaged people, supporting youth programmes, encouraging participation in recreation activities, or making the city safer. These organisations are contracted to meet specific outcomes and objectives. We propose to fund Citizens Advice Bureaux which includes accommodation

space in the Central Library, the Community Accounts Mentoring Service, the Multicultural Service Centre, Wellington City Mission, Wellington Night Shelter Trust, Wellington Social Services Council, Wesley Wellington Mission, and Weav (Wellington Violence Intervention Programme) on three-year contracts, and Age Concern Wellington, Downtown Community Ministry, Mokai Kainga Maori Centre, Presbyterian Support, Wellington Activity Centre, Wellington Community Childcare Association, Wellington ESOL Home Tutor Service, Wellington Basketball, Wellington People's Centre, Wellington Senior Centre and Zeal on one-year contracts that are subject to review

- in addition, we provide one-off grants to support specific social or recreational projects or to meet specific needs. Most of these grants are allocated by our Grants Subcommittee and will be aimed at projects that support capacity-building, youth activities, safety, and participation in sports and recreation. Some funds have been earmarked for the Tawa district (to be distributed by the Tawa Community Board), helping individuals in need (to be distributed by the Wellington City Mission), and providing small grants to Wellington residents who are selected to represent New Zealand in international events.

WHY IT'S IMPORTANT

These grants support a wide range of initiatives, each bringing its own benefits to the city, such as encouraging healthy lifestyles, enhancing social cohesion, protecting people's health and safety, and ensuring people have access to basic needs. This activity contributes to overall social well-being.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
Total number of grant applicants	2006/07	To distribute social and recreation grants pool budget in accordance with eligibility criteria.
Total number of applicants receiving grants	2007/08	
Total budget allocated to grants	2008/09	
(note – the above measures reflect monitoring capacity and therefore do not have detailed performance targets)	2015/16	

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C130A	General grants	521	-	521
C678	Social and recreational grants pool	1,758	-	1,758
Total for 2006/07		2,279	-	2,279
Total for 2007/08		2,350	-	2,350
Total for 2008/09		2,431	-	2,431

6.3.3 RECREATION PROGRAMMES

WHAT WE DO

We are involved in dozens of recreational, sport, fitness and leisure programmes across the city and throughout the year to: encourage people to get out and be more active, more often; and to help community organisations to realise their recreational objectives. Programmes include the Run Swim series, Stepping Out Month of Walking, Kids KIWITRI, Dance Your Socks Off festival and many other programmes that together attract tens of thousands of participants every year. People know about what's on in the city through the popular leisure guides such as the Feeling Great monthly brochures and the www.feelinggreat.co.nz website. Programmes are also targeted to those who find themselves disadvantaged, marginalised, or have identified barriers to participating.

WHY IT'S IMPORTANT

This activity encourages healthy lifestyles and enhances social cohesion by encouraging involvement in social activities. It primarily contributes to the outcome that "Wellingtonians will enjoy recreation and be amongst the most active in New Zealand".

WHO SHOULD PAY	
User charges	25%
Other revenue	0%
Targeted rate	0%
General rate	75%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users of WCC recreation programmes (excluding programmes offered at recreation facilities).	2006/07	40,000
	2007/08	40,000
	2008/09	40,000
	2015/16	50,000
2. The number of WCC recreation programmes held during the year (excluding programmes offered at recreation facilities).	2006/07	70
	2007/08	70
	2008/09	70
	2015/16	80

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C130D	Recreation programmes	671	(171)	500
Total for 2006/07		671	(171)	500
Total for 2007/08		693	(176)	517
Total for 2008/09		726	(182)	544

6.4.1 SWIMMING POOLS

WHAT WE DO

The city's seven swimming pools (five indoor and two outdoor) provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills. Two of the pools – the Wellington Regional Aquatic Centre and the Freyberg Pool – provide fitness centres. The pools collectively attract more than 1.2 million visitors each year.

The Wellington Regional Aquatic Centre in Kilbirnie has started work on a major redevelopment involving a new leisure pool with water play areas, improvements to the learners' pool, a new café, extended car parking, and provision for hydrotherapy services. This work should be completed by mid-2007.

Redevelopment and extension of the Keith Spry Pool in Johnsonville is scheduled for 2008/09, to cater for growth in northern areas of the city. The addition of a hydroslide and water play features at the Karori Pool is scheduled for 2007/08. The Tawa Pool will be partially re-roofed in July 2006 during the pool's five-yearly maintenance closure.

From 2006/07, we will be reducing the operating hours at the pools on public holidays. Outside of public holidays, the opening hours and seasons across the network are expected to remain as they are for the foreseeable future.

WHY IT'S IMPORTANT

Provision of pools encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social, sporting and recreational activities. It also makes the city an appealing place to live, and – in the case of the Wellington Regional Aquatic Centre – attract visitors and raise the city's profile by providing facilities to host national and international events. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE MANAGE OUR ASSETS

The pools are managed under our Swimming Pools Asset Management Plan, which sets out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times, and to maintain all pools in excellent or good condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys, suggestions and complaints. The pools were assessed in 2004 by an independent contractor, and a 15-year maintenance and renewal programme compiled. The Thorndon and Freyberg pools are listed in our

heritage building inventory and managed according to our Built Heritage Policy. This means that any significant alteration affecting the buildings' heritage qualities would require a resource consent.

WHO SHOULD PAY	
User charges	45%
Other revenue	0%
Targeted rate	0%
General rate	55%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users of WCC swimming pools.	2006/07	1,250,000
	2007/08	1,450,000
	2008/09	1,500,000
	2015/16	1,500,000
2. The percentage of users who rate the quality of WCC swimming pools as good or very good.	2006/07	90%
	2007/08	92%
	2008/09	95%
	2015/16	95%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C034	Swimming pools operations	12,575	(5,060)	7,515
Total for 2006/07		12,575	(5,060)	7,515
Total for 2007/08		14,010	(5,612)	8,398
Total for 2008/09		14,189	(5,742)	8,447

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX055	Aquatic facility upgrades	2,479
CX056	Aquatic facility renewals	1,230
CX485	Hydrotherapy partnership	-
Total for 2006/07		3,709
Total for 2007/08		6,009
Total for 2008/09		4,018

6.4.2 SPORTS FIELDS

WHAT WE DO

Wellington's 46 sports grounds provide year-round opportunities for recreation and competitive sport for people of all ages. We manage and maintain a wide range of sports fields and their turf and artificial surfaces, as well as pavilions and grandstands. The fields are mainly used for cricket, softball, rugby, league, hockey, soccer and netball. Some of the facilities are also used for golf, athletics, American football, touch, croquet and ultimate sports, as well as for training. High-use facilities include the National Hockey Stadium, Rugby League Park, Newtown Park and Hataitai Park.

In the coming year, we plan to continue with our upgrade of Newtown Park – the home of Wellington soccer and athletics – to help it attract and retain key sporting events.

Major sports field redevelopment at Karori Park is scheduled for completion during 2006/07. Further work such as planting, car parking and access improvements will continue over the next few years.

WHY IT'S IMPORTANT

Provision of sports fields encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live, and – in the case of facilities such as Newtown Park, the National Hockey Stadium, and a redeveloped Karori Park – attract visitors and raise the city's profile by providing facilities to host national

and international events. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE MANAGE OUR ASSETS

The sports fields are managed under our Sports Fields Asset Management Plan, which sets out targets for asset condition, performance and levels of service. Grounds are allocated according to each sporting code's current and foreseeable needs, taking into account historical use and location of club facilities. Fields and associated assets such as lighting and drainage (and specialist facilities such as cricket nets and shot put circles) are maintained to a standard that meets the needs of the sporting code using it. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys and consultation with sports codes.

Sports field pavilions are managed under our Public Conveniences and Pavilions Asset Management Plan (see 6.5.2).

WHO SHOULD PAY	
User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%
Total	100%

Wellington's 46 sports grounds provide year-round opportunities for recreation and competitive sport for people of all ages.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Utilisation rates of WCC outdoor sports fields – winter and summer.	2006/07	Winter = 68%; summer = 78%
	2007/08	Winter = 68%; summer = 78%
	2008/09	Winter = 68%; summer = 78%
	2015/16	Winter = 68%; summer = 78%
2. The percentage of users who rate the quality and maintenance of WCC outdoor sports fields as good or very good.	2006/07	80%
	2007/08	80%
	2008/09	80%
	2015/16	80%

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C562	Sports fields operations	2,950	(380)	2,570
Total for 2006/07		2,950	(380)	2,570
Total for 2007/08		3,228	(392)	2,836
Total for 2008/09		3,407	(404)	3,003

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX345	Sports fields renewals/upgrades	905
CX489	Newtown Park redevelopment	676
Total for 2006/07		1,581
Total for 2007/08		1,289
Total for 2008/09		631

6.4.3 RECREATION CENTRES

WHAT WE DO

Multi-purpose recreation centres attract more than 280,000 users each year in five suburbs: Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa. They provide a range of recreation, sport and leisure opportunities. The Tawa and Newlands facilities are owned by local colleges and are leased by the Council for community use out of school hours.

One of our major commitments will be to build a 12 court indoor community sports centre. Over the past two years we've engaged with representatives from netball, basketball, volleyball and other sports on how to meet the growing demands in those sports. We believe the facility, which will be located at Cobham Drive park, will be fantastic for these sports and for schools that are expected to utilise it during the week.

The facility is estimated to cost \$40 million to construct.

The preliminary designs include 12 full size courts, meeting rooms, a reception area, car parking, kitchen, and an area for tournament control and administration. The centre will complement existing facilities in the city such as the Queens Wharf Events Centre and the other recreation centres.

The Events Centre will remain the city's main facility for major indoor sporting events. For this reason seating for only around 1000 spectators will be provided at the new centre. While the primary use of this site will be for recreation the facility would have the ability to host banquets of up to four thousand people.

The facility is expected to open in 2009.

WHY IT'S IMPORTANT

This activity encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The recreation centres we own are managed under our Recreation Centres Asset Management Plan, which sets out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times. We maintain the centres in good or fair condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys and complaints. The centres were assessed in 2004 by an independent contractor, and a 15-year maintenance and renewal programme was compiled.

WHO SHOULD PAY

User charges	25%
Other revenue	0%
Targeted rate	0%
General rate	75%

Total	100%
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Note: A targeted rate will be introduced to cover \$11 million of the capital cost of the new indoor community sports centre.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users of WCC recreation centres.	2006/07	325,000
	2007/08	325,000
	2008/09	345,000
	2015/16	345,000
2. The percentage of users who rate the quality of WCC recreation centres as good or very good.	2006/07	85%
	2007/08	85%
	2008/09	88%
	2015/16	90%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C037	Recreation centre operations	2,496	(590)	1,906
C669	Indoor Community Sport Centre	253	-	253
Total for 2006/07		2,749	(590)	2,159
Total for 2007/08		3,247	(609)	2,638
Total for 2008/09		4,655	(628)	4,027

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Project description		(\$000)
CX059	Recreation centre renewals	37
CX211	Recreation centre upgrades	13
CX499	Indoor Community Sport Centre	809
Total for 2006/07		859
Total for 2007/08		12,163
Total for 2008/09		25,512

6.4.4 PLAYGROUNDS

WHAT WE DO

We provide over 100 neighbourhood playgrounds and skate parks throughout the city, giving families and young people safe places to play near home. Playgrounds are managed according to our Playgrounds Policy, which aims to ensure that all communities have access to safe, enjoyable and stimulating playgrounds.

WHY IT'S IMPORTANT

This activity encourages social cohesion by bringing people together. It enhances health and well-being by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The playgrounds and skate parks are managed under our Play Areas Asset Management Plan 2003, which sets out targets for the condition, performance and levels of service provided by our playground assets. We manage the playgrounds with the aim of complying with all relevant legislation and all relevant New Zealand Standards at all times. Targeted service levels depend on the type and expected level of use of the playground. We consult with local communities ahead of commence an upgrade. Condition assessments are carried out on an ongoing basis. We also receive feedback through resident surveys.

When the plan was developed in 2003, approximately 20–25 percent of playgrounds were in poor or very poor condition, and 25 percent had low-grade safety risks. We have since been working to bring them up to standard. Maintenance plans are set down in a 10-year maintenance programme for all assets. Broken equipment is isolated or repaired within 24 hours of notification.

We aim to ensure that all playgrounds are safe and provide a range of activities suitable for children of all ages. Over time we are reconfiguring our playground assets to ensure all areas of the city are catered for and that playgrounds are distributed equally across the city. Under our Playgrounds Policy, some playgrounds may be decommissioned if there is alternative provision in the area. In general, decommissioning would occur over time as equipment falls below safety condition standards.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. Playground (skate park) usage – the percentage of residents with children under 14, whose children have used a WCC playground (or skate park) in the last 12 months.	2006/07	88%
	2007/08	88%
	2008/09	88%
	2015/16	88%
2. The percentage of residents (whose children use such facilities) who rate the quality of playgrounds (or skate parks) as good or very good.	2006/07	85%
	2007/08	85%
	2008/09	85%
	2015/16	85%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C559	Playgrounds and skate park maintenance	551	-	551
Total for 2006/07		551	-	551
Total for 2007/08		589	-	589
Total for 2008/09		592	-	592

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX065	Skateboard facilities upgrades	-
CX181	Playgrounds renewals/upgrades	382
Total for 2006/07		382
Total for 2007/08		428
Total for 2008/09		493

6.4.5 MARINAS

WHAT WE DO

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

WHY IT'S IMPORTANT

This activity encourages healthy lifestyles and enhances social cohesion by encouraging people of all ages to engage in social and recreational activities. It also makes the city an appealing place to live and contributes to the distinct character of the waterfront area. It contributes to the following community outcomes: "Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and "Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces".

HOW WE MANAGE OUR ASSETS

The marinas are managed under our Marinas Asset Management Plan 2004/05, which sets out targets for asset condition, performance and levels of service. Assets managed under the plan include piers and berths, boatsheds and other buildings, moorings, dinghy lockers and racks, car parks, sea walls, furniture, and sewage pump-out system.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
The occupancy (%) of berths and boatsheds that are hired-out.	2006/07	95%
	2007/08	95%
	2008/09	95%
	2015/16	95%

Under the plan, we aim to comply with all statutory requirements at all times, and to maintain all assets in fair condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys, and consultation with groups using the marinas. A detailed 10-year maintenance plan was put in place in 2002. We aim to provide initial responses to complaints within 24 hours and final responses within three days. We aim to put right any identified hazard within 24 hours.

The Clyde Quay boatshed and seawall (built 1905-1922) are listed in our heritage building inventory and managed according to our Built Heritage Policy. This means that any significant alteration affecting the buildings' heritage qualities would require a resource consent.

WHO SHOULD PAY

User charges	100%
Other revenue	0%
Targeted rate	0%
General rate	0%

Total	100%
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WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C418	Marina operations	482	(393)	89
Total for 2006/07		482	(393)	89
Total for 2007/08		519	(405)	114
Total for 2008/09		547	(418)	129

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX341	Marina renewals	134
CX342	Marina upgrades	76
Total for 2006/07		210
Total for 2007/08		93
Total for 2008/09		118

6.4.6 COMMUNITY CENTRES AND HALLS

WHAT WE DO

We own a network of community centres and halls throughout the city. We also support community-owned centres in several suburbs. All community centres are run by independent management committees and operate in ways that meet the needs of their communities. We also provide locations for eight crèches. During 2006/07, we will also consider proposals for upgrade of the Aro Valley community centre, as well as possible options for a Karori community hall.

We also assist community groups by subsidising accommodation costs. Many of these groups are located at the Betty Campbell Centre in the central city. As the lease is expiring on this space, we are considering how we can most effectively support community groups through a contestable accommodation assistance fund. This approach will allow support to be targeted to groups that are critical to social infrastructure to contribute to our social well-being objectives.

WHY IT'S IMPORTANT

Community centres and halls contribute to social well-being in many ways. They provide a community venue for activities and services, bring people together and help them to access opportunities. They also contribute to people's sense of belonging and pride in their local suburban areas. Support for community groups helps to build social cohesion and assist people in need. This activity contributes to the outcomes that "opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive" and that "amenities will be accessible to all Wellingtonians".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The community centres are managed under our Community and Childcare Centres Asset Management Plan. The community halls are managed under our Community Halls Asset Management Plan. Both plans set out targets for asset condition, performance and levels of service. We aim to comply with all statutory requirements at all times. We maintain all buildings managed under these plans in good or fair condition. Condition assessments are carried out regularly and decisions made about upgrades, renewals and replacements as needed. We also gather information through customer surveys and complaints. The community halls were assessed in 2004 by an independent contractor. The community centres were assessed in 2003 by an independent contractor. Fifteen-year maintenance and renewal programmes were compiled for Community Halls and an eleven year programme for Community and Childcare centres. During 2006/07, we will be considering options for the former Karori Community Centre buildings now that the centre has moved into new buildings as part of the library redevelopment. A number of other community centre upgrade proposals will be considered in future years.

The Ngaio Town Hall, Brooklyn Playcentre and Newtown Community and Cultural Centre are all listed in the District Plan as heritage buildings. All are also listed in our heritage building inventory, as is the façade of the Thistle Hall on Cuba St. These buildings are managed according to our Built Heritage Policy. This means that any significant alteration affecting the buildings' heritage qualities would require a resource consent.

WHO SHOULD PAY

User charges	10%
Other revenue	10%
Targeted rate (Residential)	80%
General rate	0%

Total	100%
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HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of users who access WCC community centres and halls (Note – users includes individuals that may make multiple visits).	2006/07	Community centres = 500,000; halls = 62,000
	2007/08	Community centres = 500,000; halls = 65,000
	2008/09	Community centres = 500,000; halls = 65,000
	2015/16	Community centres = 500,000; halls = 65,000
2. The occupancy (%) of WCC community centres and halls.	2006/07	Community centres = 54%; halls = 23%
	2007/08	Community centres = 56%; halls = 25%
	2008/09	Community centres = 58%; halls = 25%
	2015/16	Community centres = 64%; halls = 25%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
A468	Community properties programmed maintenance	641	(254)	387
C068	Community halls operations and maintenance	345	(35)	310
C130B	Community properties and facilities operations	726	-	726
C130I	Accommodation assistance fund	662	(148)	514
Total for 2006/07		2,374	(437)	1,937
Total for 2007/08		2,586	(450)	2,136
Total for 2008/09		2,539	(464)	2,075

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX457	Newlands community facilities	1,185
CX467	Community halls upgrades and renewals	8
Total for 2006/07		1,193
Total for 2007/08		5
Total for 2008/09		30

6.4.7 COMMUNITY ICT ACCESS

WHAT WE DO

We support projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives. Over the next three years, this will include:

- supporting the Wellington 2020 Communications Trust. It facilitates Wellington Community Net, which provides free website hosting for Wellington community groups. It is piloting the provision of internet and email facilities for patients at the Mary Potter Hospice.
- establishing a community ICT co-ordinator role within the Council to co-ordinate implementation of community computing aspects of our Information and Communications Technology Policy
- establishing computer rooms in our Newtown Park and Arlington housing complexes
- continuing to provide computers and internet access for Newtown residents in the Newtown Public Library, Pacific Island Network Centre and Newtown Community and Cultural Centre, and considering establishment of additional computer 'hubs' in other areas of the city.

We have developed a draft ICT Policy to support our work in this area.

WHY IT'S IMPORTANT

Computer literacy is increasingly important for employment prospects and social connectedness. These initiatives encourage uptake of information technology skills among people and groups who might not otherwise have access to computers. This activity contributes in part to the outcome that "Wellington city and its amenities will be accessible to all Wellingtonians". It also contributes to our long term goal of being "better connected".

HOW WE WILL MEASURE OUR PERFORMANCE

We will monitor the number of groups hosted on the Wellington Community Net and the number of visits to the site.

We will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.

(Note: we have not set performance targets for the above measures – these measures reflect monitoring capacity and we will be used to monitor achievement)

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%

Total	100%
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WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C592	Community computing	374	-	374
Total for 2006/07		374	-	374
Total for 2007/08		383	-	383
Total for 2008/09		478	-	478

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX498	e-Community initiatives	45
Total for 2006/07		45
Total for 2007/08		-
Total for 2008/09		-

Computer literacy is increasingly important for employment prospects and social connectedness. These initiatives encourage uptake of information technology skills among people and groups who might not otherwise have access to computers.

6.4.8 LIBRARIES NETWORK

WHAT WE DO

The Wellington City Libraries network includes the central library and 11 branch libraries, 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.

The central library is our largest, with a substantial collection of reference, New Zealand and government information, and a large and frequently updated selection of books, magazines and audio-visual material selection. Our suburban branch libraries offer a similar range but on a smaller scale.

Use of the libraries is very high: the vast majority of Wellingtonians are registered as library users, and on average almost twenty items are borrowed per resident each year.

We will cease our funding of the mobile library in 2006. It is the least utilised library in the network and we feel that our outreach programmes and the spread of our branch network (see below) will mean that its closure will have a modest impact on the services we provide overall.



Key

1. Mervyn Kemp (Tawa)
2. Johnsonville
3. Khandallah
4. Cummings Park (Ngaio)
5. Wadestown
6. Central
7. Karori
8. Brooklyn
9. Newtown
10. Ruth Gottlieb (Kilbirnie)
11. Miramar
12. Island Bay

A key document that will form a platform for reference and future action is the new, national "Public Libraries of New Zealand; a strategic framework 2006 – 2016". Its vision for public libraries is to "engage, inspire and inform citizens and help build communities." The future includes access to the digital world, lifelong learning, literacy and building community participation.

WHY IT'S IMPORTANT

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 people have access to information resources and providing focal points for community events. This activity contributes to the following community outcomes: "Information required by citizens and groups will be easily accessible to enable participation in the community", "Wellington will have venues that suit a range of events and reflect the needs of the city" and "Wellingtonians will celebrate their unique cultural identity," and "Opportunities for active and passive recreation in Wellington will be diverse, safe, affordable, accessible and attractive".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

Library buildings are managed under Property Asset Management Plans which set out performance, condition and customer service requirements. We aim to maintain the Central Library in an excellent condition and the branch libraries in good or fair condition to maintain existing levels of service. We also aim to see that any assets in unsatisfactory condition are put right within 12 months.

Asset management plans for the libraries' collections, Central Library fit-out, and the libraries' computer system are under development.

The Khandallah Library is listed in our heritage building inventory and managed according to our Built Heritage Policy. This means that any significant alteration affecting the building's heritage qualities would require a resource consent.

WHO SHOULD PAY	
User charges	10%
Other revenue	0%
Targeted rate	0%
General rate	90%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of residents who have used a WCC library (including website) in the last 12 months.	2006/07	83%
	2007/08	84%
	2008/09	85%
	2015/16	85%
2. The percentage of users who rate their overall satisfaction with library services as good or very good.	2006/07	At least 92%
	2007/08	At least 92%
	2008/09	At least 92%
	2015/16	At least 92%
3. The number of items issued from WCC libraries.	2006/07	At least 3.2 million issues
	2007/08	At least 3.2 million issues
	2008/09	At least 3.2 million issues
	2015/16	At least 3.2 million issues

What it will cost

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C050	Central library and library network-wide operations	14,037	(1,105)	12,932
C467	Branch libraries operations and maintenance	5,745	(546)	5,199
Total for 2006/07		19,782	(1,651)	18,131
Total for 2007/08		20,353	(1,700)	18,653
Total for 2008/09		21,500	(1,753)	19,747

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX077	Library materials upgrades	1,777
CX269	Computer replacement upgrades	75
CX338	Central library upgrades	100
CX358	Branch libraries upgrades	88
CX359	Branch libraries renewals	131
Total for 2006/07		2,171
Total for 2007/08		2,216
Total for 2008/09		2,265

6.5.1 BURIALS AND CREMATIONS

WHAT WE DO

We operate two cemeteries, at Karori and Makara. There is also a crematorium at Karori Cemetery. The cemeteries provide sensitive and respectful bereavement services catering for a wide range of communities and beliefs. We maintain the cemetery sites to a good standard, reflecting their importance to the community. We also keep Wellington cemetery records dating back to 1849 available for public viewing.

WHY IT'S IMPORTANT

The cemeteries provide a vital public service, contributing to social well-being by providing burial and crematorium services appropriate to the needs of all Wellington communities. The cemetery sites are also an important part of the city's heritage. Cemetery and crematorium services also fulfil an important public health function.

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

The cemeteries are managed under our Cemeteries Asset Management Plan. The plan covers all cemetery assets including the crematorium, buildings and other structures, furniture, paths and other paved areas, horticulture, and lawns, but not monuments. The plan sets out performance, condition and customer service requirements for each asset.

The cemeteries are managed with the aim of complying with all relevant legislative requirements at all times, and maintaining all assets in at least good or average condition. Audits are carried out three-yearly to assess condition and performance on all buildings. We also respond to complaints.

Karori Cemetery has several heritage buildings which are protected by Historic Places Trust classification. These include the Jewish Chapel, the Cemetery Lychgate, and the Crematorium and Chapel – built in 1909, this is believed to be the southern hemisphere's first crematorium. These buildings are managed according to our Built Heritage Policy to protect their heritage values. Over time, we aim to turn Karori Cemetery into a heritage park.

Karori Cemetery has space available only for people who have pre-purchased burial plots and for family members of people buried there. Makara Cemetery is about one-third full. It is expected to meet the city's needs well into the next century.

Note: the city also has several former cemeteries. The Bolton Street is managed under the Botanic Gardens Asset Management Plan. The Karori Cemetery has several historic monuments. These are managed according to our Monuments and Sculptures Asset Management Plan (see 1.5.2 Public Space and Centre Developments in the Built Environment section of this plan).

WHO SHOULD PAY	
User charges	50%
Other revenue	0%
Targeted rate	0%
General rate	50%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of burials and cremations carried-out during the year.	2006/07 2007/08 2008/09 2015/16	A performance target is not appropriate – this measure indicates monitoring capacity rather than performance.
2. Retention of the ISO9001/2000 accreditation.	2006/07 2007/08 2008/09 2015/16	to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation.

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C007	Burial and crematoria operations	1,473	(549)	924
	Total for 2006/07	1,473	(549)	924
	Total for 2007/08	1,546	(566)	980
	Total for 2008/09	1,630	(584)	1,046

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX369	Burials and crematoria upgrades and renewals	282
Total for 2006/07		282
Total for 2007/08		260
Total for 2008/09		267

6.5.2 PUBLIC TOILETS

WHAT WE DO

We provide more than 50 public toilets throughout the city, and almost 50 sports field pavilions. From 2005/06, we increased our budget to meet public demands for upgraded facilities.

WHY IT'S IMPORTANT

These facilities help to maintain public health, and contribute to a clean, attractive urban environment. They contribute to the following community outcome: "Wellingtonians will be healthy and experience a high quality of life".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

These facilities are managed under our Public Toilets and Pavilions Asset Management Plan. They are managed with the aim of complying with all relevant legislative requirements at all times, ensuring the facilities are available and useable during opening hours, and maintaining all assets in at least good or fair condition. Audits are carried out regularly to assess condition and performance on all buildings. We also respond to complaints and use public surveys to assess the condition of these assets.

Decisions about new public conveniences are based on several criteria including expected demand (for example, through population growth or increased use of an area by tourists), cost-effectiveness, alignment with other community facilities, and safety. Over the next three years, renewed or upgraded pavilion facilities are proposed for Newtown, Nairnville, Kilbirnie, Seatoun, Anderson, Wilton and Helston Parks. New public conveniences are proposed for Te Aro Park, Central Park and Owhiro Bay Quarry. Several upgrades are also proposed, along with decommissioning of Thorndon Quay public conveniences.

Note: public conveniences in botanic gardens, cemeteries and Council buildings are managed under other asset management plans.

WHO SHOULD PAY

User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of WCC public toilets that meet the required service level standard for cleanliness (monitored through regular internal service level audits).	2006/07	80%
	2007/08	82%
	2008/09	83%
	2015/16	85%
2. The percentage of residents who are satisfied with the cleanliness of WCC public toilets.	2006/07	52%
	2007/08	55%
	2008/09	60%
	2015/16	65%
3. The percentage of residents who are satisfied with the availability of WCC public toilets.	2006/07	53%
	2007/08	55%
	2008/09	55%
	2015/16	60%

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C072	Public conveniences contracts	1,455	-	1,455
Total for 2006/07		1,455	-	1,455
Total for 2007/08		1,535	-	1,535
Total for 2008/09		1,613	-	1,613

WHAT IT WILL COST CONTINUED...

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX366	Public convenience upgrades	865
Total for 2006/07		865
Total for 2007/08		662
Total for 2008/09		466

6.5.3 PUBLIC HEALTH

WHAT WE DO

We 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.

We have over 1600 food and other registered health premises in Wellington. We ensure that the food premises are producing safe food for consumption. Our environmental health officers undertake investigations of infectious diseases, provide advice, and investigate around 600 complaints each year, including those regarding odours, nuisances, and insanitary buildings.

We licence premises that sell liquor and issue certificates to the people who manage liquor sales. We ensure that licensed liquor premises have host responsibility practices in place, and that people managing liquor sales have adequate knowledge of legal requirements for liquor sales.

We register approximately 8300 dogs and enforce Council bylaws that relate to animals in the city. Activities in the animal control area include providing advice to dog owners, promoting responsible dog ownership and providing enforcement measures where dogs and/or other animals are creating a nuisance or are a danger to the public.

WHY IT'S IMPORTANT

This work protects people from hazards to their health and safety, and from public nuisance. These functions contribute in part to the outcome "Wellingtonians will be healthy and experience a high quality of life".

WHO SHOULD PAY

User charges	50%
Other revenue	0%
Targeted rate	0%
General rate	50%
Total	100%

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The percentage of scheduled food premises inspections that are completed during the year.	2006/07	100%
	2007/08	100%
	2008/09	100%
	2015/16	100%
2. The percentage of food premises with an inspection rating of "excellent" or "very good" that maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year).	2006/07	95%
	2007/08	95%
	2008/09	95%
	2015/16	95%
3. The percentage of licensed premises that are inspected under the Sale of Liquor Act (1998). (note – low risk premises are primarily restaurants and are inspected by health officers)	2006/07	High risk = 100%; medium risk = 25%
	2007/08	High risk = 100%; medium risk = 25%
	2008/09	High risk = 100%; medium risk = 25%
	2015/16	High risk = 100%; medium risk = 25%

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C478	Public health inspections and control	4,045	(2,052)	1,993
Total for 2006/07		4,045	(2,052)	1,993
Total for 2007/08		4,159	(2,117)	2,042
Total for 2008/09		4,356	(2,183)	2,173

6.6.1 CITY SAFETY

WHAT WE DO

Wellington is one of the safest capital cities in the world. It was recently designated as a World Health Organisation Safe Community. We work to ensure Wellington continues to be a safe city. Our approach is comprehensive. It combines crime prevention, design protocols and measures to tackle the causes of crime and disorder. Key projects include:

- installation of closed circuit TV cameras in central city locations
- monitoring of city streets by city safety officers
- funding of the rent for the Cuba Street community policing kiosk
- banning liquor consumption in public places in the central city at times
- ensuring public areas are well lit and highly visible.

In addition, under activity 6.3.2, we provide grants for projects that enhance city and suburban safety and provide safe venues and activities for young people.

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. WCC City Safety Officers will patrol Wellington's inner-city, 24 hours a day, seven days a week, 52 weeks a year.	2006/07	To maintain service levels
	2007/08	To maintain service levels
	2008/09	To maintain service levels
	2015/16	To maintain service levels
2. City safety perceptions – the percentage of residents who rate city safety issues that have been a problem over the last 12 months. (issue-based, e.g. vandalism, graffiti, vandalism, behaviour of others, etc)	2006/07	No target has been set – we will look to monitor trends and then set appropriate targets
	2007/08	
	2008/09	
	2015/16	

WHY IT'S IMPORTANT

This work protects personal safety and well-being, and also assists Police in investigation of crimes. It ensures that people feel able to go to the city centre and suburban centres, which keeps the city vibrant, enhances social cohesion and benefits the business sector. This activity contributes directly to the following community outcome: "Wellingtonians will feel safe in all parts of the city".

WHO SHOULD PAY	
User charges	0%
Other revenue	0%
Targeted rate	0%
General rate	100%
Total	100%

WHAT WILL IT COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
P169	Safe city projects and grants	1,188	-	1,188
Total for 2006/07		1,188	-	1,188
Total for 2007/08		1,226	-	1,226
Total for 2008/09		1,274	-	1,274

6.6.2 WELLINGTON EMERGENCY MANAGEMENT OFFICE

WHAT WE DO

Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. The Wellington Emergency Management Office (WEMO) works with all sectors of the community to ensure the city is well-prepared for such events. As part of this preparation, WEMO undertakes response and recovery planning activities and manages a network of volunteers and response agencies.

WEMO maintains close links with other emergency service providers, government agencies and lifeline utility providers to ensure integrated response planning. It regularly runs emergency training exercises and has ongoing public education and awareness programmes with all sectors of the community.

WHY IT'S IMPORTANT

Wellington's location on key fault lines makes earthquake-preparedness particularly important, though the city is also at risk of other civil emergencies such as flooding. This activity protects public safety in the event of an emergency and aids the city's recovery, providing social and economic benefits. This activity directly contributes to the following community outcome: "Wellingtonians will be well prepared and co-ordinated to deal with any civil emergency and its aftermath".

HOW WE WILL MANAGE ASSETS THAT SUPPORT THIS ACTIVITY

WEMO's building is managed under our Commercial Property Asset Management Plan, which sets out asset performance, condition and customer service requirements. We aim to comply with all relevant legislative requirements at all times, and to maintain the building in an excellent condition sufficient to protect our investment and maintain existing levels of service. We aim to see that any assets in good, fair, poor or very poor condition are restored to excellent condition within 12 months. Regular audits are carried out to assess condition and performance.

WHO SHOULD PAY	
User charges	5%
Other revenue	0%
Targeted rate	0%
General rate	95%
Total	100%

Wellington's location on key fault lines makes earthquake-preparedness particularly important

HOW WILL WE MEASURE OUR PERFORMANCE

Performance measures	Performance targets	
1. The number of emergency preparedness programmes carried-out with schools and businesses, during the year.	2006/07	Schools = 45; businesses =70
	2007/08	Schools = 45; businesses =70
	2008/09	Schools = 45; businesses =70
	2015/16	Schools = 45; businesses =70
2. Emergency management partner survey – the overall satisfaction of emergency partners, with respect to emergency planning in Wellington.	2006/07	All partners satisfied (100%)
	2007/08	All partners satisfied (100%)
	2008/09	All partners satisfied (100%)
	2015/16	All partners satisfied (100%)

WHAT IT WILL COST

Operational Spending 2006/07 – 08/09		Expenditure 2006/07	User charges and other revenue	Net expenditure/ rates funding requirement
Project description		(\$000)	(\$000)	(\$000)
C540	Emergency management operations	1,885	(73)	1,812
C543	Emergency management rural fire management	395	(54)	341
Total for 2006/07		2,280	(127)	2,153
Total for 2007/08		2,312	(131)	2,181
Total for 2008/09		2,489	(136)	2,353

Capital Spending 2006/07 – 08/09		Expenditure 2006/07
Product description		(\$000)
CX372	Emergency management renewals	-
Total for 2006/07		-
Total for 2007/08		190
Total for 2008/09		67

10-Year Financial Projections

Net operating expenditure (by strategy area, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Social and Recreation										
C125 Housing operations and maintenance	3,651	3,918	4,324	4,511	4,689	5,241	5,381	5,496	5,874	5,939
6.1.1 Provider – Community housing	3,651	3,918	4,324	4,511	4,689	5,241	5,381	5,496	5,874	5,939
C008 Basin Reserve grant	443	460	483	495	506	535	542	548	568	570
C384 New Zealand Academy of Sport – Central	72	103	106	-	-	-	-	-	-	-
C632 Ice skating rink	70	72	74	77	79	80	82	84	85	87
C642 Spinks Café funding	190	-	-	-	-	-	-	-	-	-
6.1.2 Facilitator – Recreation partnerships	775	635	663	572	585	615	624	632	653	657
C637 Support for Wellington homeless	130	134	138	142	146	149	153	156	158	161
6.2.1 Facilitator – Implementation of the homelessness strategy	130	134	138	142	146	149	153	156	158	161
C130G Community advice and information	1,857	1,996	2,093	2,040	2,092	2,138	2,194	2,230	2,271	2,333
C640 Older persons' policy implementation	79	97	86	-	-	-	-	-	-	-
6.2.2 Provider – Community advocacy	1,936	2,093	2,179	2,040	2,092	2,138	2,194	2,230	2,271	2,333
C419 Passport to Leisure programme	74	76	80	83	85	87	89	91	93	95
6.3.1 Funder – Access support	74	76	80	83	85	87	89	91	93	95
C130A General grants	521	536	560	577	592	607	622	633	644	659
C678 Social and recreational grants pool	1,758	1,814	1,871	1,923	1,972	2,020	2,064	2,104	2,141	2,178
6.3.2 Funder – Social and recreational grants	2,279	2,350	2,431	2,500	2,564	2,627	2,686	2,737	2,785	2,837

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C130D Recreation programmes	500	517	544	639	655	673	691	702	715	736
6.3.3 Provider – Recreation programmes	500	517	544	639	655	673	691	702	715	736
C034 Swimming pools operations	7,515	8,393	8,447	8,843	9,135	9,921	10,861	10,726	10,698	11,270
6.4.1 Provider – Swimming pools	7,515	8,393	8,447	8,843	9,135	9,921	10,861	10,726	10,698	11,270
C562 Sports fields operations	2,570	2,836	3,003	3,109	3,210	3,371	3,444	3,414	3,500	3,555
6.4.2 Provider – Sports fields	2,570	2,836	3,003	3,109	3,210	3,371	3,444	3,414	3,500	3,555
C037 Recreation centre operations	1,906	1,964	2,116	2,138	2,159	2,231	2,263	2,318	2,370	2,465
C669 Indoor Community Sport Centre	253	674	1,911	4,463	4,407	4,280	4,152	4,023	3,892	3,762
6.4.3 Provider – Recreation centres	2,159	2,638	4,027	6,601	6,566	6,511	6,415	6,341	6,262	6,227
C559 Playgrounds and skate park maintenance	551	589	592	636	684	731	742	773	815	803
6.4.4 Provider – Playgrounds	551	589	592	636	684	731	742	773	815	803
C418 Marina operations	89	114	129	136	142	158	163	163	175	179
6.4.5 Provider – Marinas	89	114	129	136	142	158	163	163	175	179
A468 Community properties programmed maintenance	387	554	462	369	404	438	452	512	599	614
C068 Community halls operations and maintenance	310	360	327	302	285	305	309	373	411	399
C130B Community properties and facilities operations	726	794	842	865	887	933	948	958	989	995
C130I Accommodation assistance fund	514	428	444	457	469	481	493	502	511	521
6.4.6 Provider – Community centres and halls	1,937	2,136	2,075	1,993	2,045	2,157	2,202	2,345	2,510	2,529
C592 Community computing	374	383	478	549	583	662	655	661	697	697
6.4.7 Provider – Community ICT access	374	383	478	549	583	662	655	661	697	697

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
C050 Central library and library network-wide operations	12,932	13,273	13,972	14,427	14,160	14,035	14,685	15,123	15,939	16,737
C467 Branch libraries operations and maintenance	5,199	5,380	5,775	5,904	6,042	6,206	6,339	6,558	6,525	6,747
6.4.8 Provider – Libraries network	18,131	18,653	19,747	20,331	20,202	20,241	21,024	21,681	22,464	23,484
C007 Burial and crematoria operations	924	980	1,046	1,096	1,146	1,221	1,269	1,313	1,369	1,405
6.5.1 Provider – Burials and cremations	924	980	1,046	1,096	1,146	1,221	1,269	1,313	1,369	1,405
C072 Public conveniences contracts	1,455	1,535	1,613	1,670	1,725	1,802	1,856	1,901	1,959	1,998
6.5.2 Provider – Public toilets	1,455	1,535	1,613	1,670	1,725	1,802	1,856	1,901	1,959	1,998
C478 Public health inspections and control	1,993	2,042	2,173	2,240	2,281	2,335	2,400	2,423	2,459	2,541
6.5.3 Regulator – Public health	1,993	2,042	2,173	2,240	2,281	2,335	2,400	2,423	2,459	2,541
P169 Safe city projects and grants	1,188	1,226	1,274	1,312	1,346	1,381	1,415	1,441	1,467	1,499
6.6.1 Facilitator and funder – City safety	1,188	1,226	1,274	1,312	1,346	1,381	1,415	1,441	1,467	1,499
C540 Emergency management operations	1,812	1,832	1,984	2,056	2,104	2,152	2,186	2,170	2,209	2,289
C543 Emergency management rural fire management	341	349	369	376	383	389	394	396	400	418
6.6.2 Provider – Wellington Emergency Management Office	2,153	2,181	2,353	2,432	2,487	2,541	2,580	2,566	2,609	2,707
Total Social and Recreation	50,384	53,434	57,316	61,435	62,368	64,562	66,844	67,792	69,533	71,652

Capital expenditure (by strategy, activity and project for 10 years)

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
Social and Recreation										
CX370 Housing upgrades	800	-	-	-	-	-	-	-	-	-
CX371 Housing renewals	3,386	3,239	3,598	3,194	3,643	3,414	3,573	3,677	4,018	4,260
6.1.1 Provider – Community housing	4,186	3,239	3,598	3,194	3,643	3,414	3,573	3,677	4,018	4,260
CX055 Aquatic facility upgrades	2,479	4,218	2,607	4,650	1,907	1,206	411	778	183	186
CX056 Aquatic facility renewals	1,230	813	1,411	1,418	1,876	1,645	1,529	1,619	1,389	2,298
CX485 Hydrotherapy partnership	-	978	-	-	-	-	-	-	-	-
6.4.1 Provider – Swimming pools	3,709	6,009	4,018	6,068	3,783	2,851	1,940	2,397	1,572	2,484
CX345 Sports fields renewals/upgrades	905	681	508	521	371	603	387	391	397	404
CX489 Newtown Park redevelopment	676	608	123	-	-	-	-	-	-	-
6.4.2 Provider – Sports fields	1,581	1,289	631	521	371	603	387	391	397	404
CX059 Recreation centre renewals	37	33	39	20	34	56	-	43	49	-
CX211 Recreation centre upgrades	13	-	-	-	-	-	-	-	-	-
CX499 Indoor Community Sports centre	809	12,130	25,473	2,022	-	-	-	-	-	-
6.4.3 Provider – Recreation centres	859	12,163	25,512	2,042	34	56	-	43	49	-
CX065 Skateboard facilities upgrades	-	52	-	55	-	57	-	60	-	62
CX181 Playgrounds renewals/upgrades	382	376	493	397	407	416	424	432	439	447
6.4.4 Provider – Playgrounds	382	428	493	452	407	473	424	492	439	509
CX341 Marina renewals	134	15	38	33	463	30	30	30	31	31
CX342 Marina upgrades	76	78	80	82	84	86	87	89	90	92
6.4.5 Provider – Marinas	210	93	118	115	547	116	117	119	121	123

Annual Plan Project	Forecast 2006/07 \$000	Forecast 2007/08 \$000	Forecast 2008/09 \$000	Proposed 2009/10 \$000	Proposed 2010/11 \$000	Proposed 2011/12 \$000	Proposed 2012/13 \$000	Proposed 2013/14 \$000	Proposed 2014/15 \$000	Proposed 2015/16 \$000
CX457 Newlands community facilities	1,185	-	-	-	-	-	-	-	-	-
CX467 Community halls upgrades and renewals	8	5	30	56	177	43	49	17	67	-
6.4.6 Provider – Community centres and halls	1,193	5	30	56	177	43	49	17	67	-
CX498 e-Community initiatives	45	-	-	30	-	21	32	-	-	33
6.4.7 Provider – Community ICT access	45	-	-	30	-	21	32	-	-	33
CX077 Library materials upgrades	1,777	1,834	1,891	1,944	1,994	2,042	2,086	2,127	2,164	2,202
CX269 Computer replacement upgrades	75	77	80	82	84	86	88	2,394	91	93
CX338 Central library upgrades	100	103	106	109	112	115	117	120	122	124
CX358 Branch libraries upgrades	88	91	94	96	99	101	103	105	107	109
CX359 Branch libraries renewals	131	111	94	126	73	72	65	84	107	109
6.4.8 Provider – Libraries network	2,171	2,216	2,265	2,357	2,362	2,416	2,459	4,830	2,591	2,637
CX369 Burials and crematoria upgrades and renewals	282	260	267	274	281	287	293	298	303	309
6.5.1 Provider – Burials and cremations	282	260	267	274	281	287	293	298	303	309
CX366 Public convenience upgrades	865	662	466	637	585	597	492	261	265	270
6.5.2 Provider – Public toilets	865	662	466	637	585	597	492	261	265	270
CX372 Emergency management renewals	-	190	67	94	72	3	16	151	41	197
6.6.2 Provider – Wellington Emergency Management Office	-	190	67	94	72	3	16	151	41	197
Total Social and Recreation	15,483	26,554	37,465	15,840	12,262	10,880	9,782	12,676	9,863	11,226

Summary Table

SOCIAL AND RECREATION – LEVELS OF SERVICE AND MEASUREMENT FRAMEWORK

COUNCIL OUTCOMES

6.1 More liveable – Wellington will be a great place to live, work and play, offering a stimulating and high quality range of community amenities and services, including affordable housing.

COUNCIL OUTCOME INDICATOR

- resident perceptions that Wellington offers a wide range of recreation activities
- resident perceptions of their 'quality of life' (with comparison to other cities)
- local and central government housing provisions, as a proportion of all rented private dwellings.

6.1.1 COMMUNITY HOUSING

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • 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, though we are proposing to let 5 percent of the housing units at market rentals from 2006/07. 	1. The percentage of applicants that are housed during the year (by target group).	2006/07	67%
		2007/08	68%
		2008/09	69%
		2015/16	70%
	2. The average waiting time for applicants who are housed during the year (by target group).	2006/07	80 days
		2007/08	80 days
2008/09		80 days	
2015/16		80 days	
3. WCC housing tenants' overall satisfaction with services and facilities.	2006/07	65%	
	2007/08	67%	
	2008/09	69%	
	2015/16	75%	

6.1.2 RECREATION PARTNERSHIPS

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we work in partnership with others to add to the range of recreation experiences Wellington offers. 	<ul style="list-style-type: none"> • we will monitor achievement in this area by reporting on the progress of each of our recreation partnerships under this activity.

COUNCIL OUTCOMES

6.2 More inclusive – Wellington's diverse population will be supported and embraced by a tolerant, caring and welcoming community.

COUNCIL OUTCOME INDICATOR

- resident perceptions that cultural diversity makes Wellington a better place (with comparison to other cities).

6.2.1 IMPLEMENTATION OF THE HOMELESSNESS STRATEGY

LEVEL OF SERVICE	PERFORMANCE
<ul style="list-style-type: none"> • we fund Project Margin, which works with homeless people to meet their accommodation, health and other needs • we also work with other organisations to advocate for and assist homeless people. 	<p>We work with Wellington's homeless to help meet their accommodation, health and other needs. We also work closely with central government and other agencies to progress the needs of homeless people. We will monitor achievement in this area by reporting on our work with homeless people, central government and other agencies.</p>

6.2.2 COMMUNITY ADVOCACY

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide information, advice and advocacy services to a wide range of people and community groups • we also publish a directory of community organisations, and support community forums through which people contribute to civic life. 	1. The number of community forums held during the year, and the estimated attendance.	2006/07 2007/08 2008/09 2015/16	6 forums / 700 attendance 6 forum / 725 attendance 6 forums / 750 attendance 8 forums / 850 attendance
	2. The percentage of residents who are satisfied with services and resources provided by WCC to encourage strong and thriving communities.	2006/07 2007/08 2008/09 2015/16	74% 76% 78% 80%
	3. Community group satisfaction with services and resources provided by WCC/ City Communities (groups include – ethnic, youth, Maori, Pacific, disabled, elder, etc.)	2006/07 2007/08 2008/09 2015/16	70% satisfaction 72% satisfaction 74% satisfaction 80% satisfaction

COUNCIL OUTCOMES

6.3 More actively engaged – Wellington residents will be actively engaged in their communities, and in recreation and leisure activities

COUNCIL OUTCOME INDICATOR

- resident usage of WCC community and recreation facilities (as a total)
- resident perceptions of barriers restricting participation in recreation activities.

6.3.1 ACCESS SUPPORT

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide community services cardholders with discounted access to recreation centres, swimming pools, libraries, and recreation programmes. Cardholders also get discounts at some non-Council facilities such as cinemas, theatres and video stores. 	1. The number of Passport to Leisure users who have participated in WCC recreation facilities and programmes.	2006/07 2007/08 2008/09 2015/16	50,000 55,000 60,000 65,000
	2. The percentage of Community Services cardholders who have participated in WCC recreation facilities and programmes.	2006/07 2007/08 2008/09 2015/16	20% 30% 30% 40%

6.3.2 SOCIAL AND RECREATIONAL GRANTS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide grants to a wide range of initiatives that support our social and recreational strategic objectives. 	Total number of grant applicants Total number of applicants receiving grants Total budget allocated to grants (note – the above measures reflect monitoring capacity and therefore do not have detailed performance targets)	2006/07 2007/08 2008/09 2015/16	to distribute social and recreation grants pool budget in accordance with eligibility criteria.

6.3.3 RECREATION PROGRAMMES

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we are involved in dozens of recreational, sport, fitness and leisure programmes across the city and throughout the year to: encourage people to get out and be more active, more often; and to help community organisations to realise their recreational objectives. 	1. The number of users of WCC recreation programmes (excluding programmes offered at recreation facilities).	2006/07 2007/08 2008/09 2015/16	40,000 40,000 40,000 50,000
	2. The number of WCC recreation programmes held during the year (excluding programmes offered at recreation facilities)	2006/07 2007/08 2008/09 2015/16	70 70 70 80

COUNCIL OUTCOMES

6.4 Better connected – Wellington will offer excellent access to a sound social infrastructure that supports high levels of social cohesion.

COUNCIL OUTCOME INDICATOR

- resident perceptions that they feel a sense of community with others in their local neighbourhood.

6.4.1 SWIMMING POOLS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we operate the city's seven swimming pools (five indoor and two outdoor) which provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills. The Wellington Regional Aquatic Centre and the Freyberg Pool, also provide fitness centres. 	1. The number of users of WCC swimming pools.	2006/07	1,250,000
		2007/08	1,450,000
		2008/09	1,500,000
		2015/16	1,500,000
	2. The percentage of users who rate the quality of WCC swimming pools as good or very good.	2006/07	90%
		2007/08	92%
		2008/09	95%
		2015/16	95%

6.4.2 SPORTS FIELDS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we manage and maintain 46 sports grounds to provide year-round opportunities for recreation and competitive sport for people of all ages. These facilities include a wide range of sports fields and their turf and artificial surfaces, as well as pavilions and grandstands. 	1. Utilisation rates of WCC outdoor sports fields – winter and summer.	2006/07	Winter = 68%; summer = 78%
		2007/08	Winter = 68%; summer = 78%
		2008/09	Winter = 68%; summer = 78%
		2015/16	Winter = 68%; summer = 78%
	2. The percentage of users who rate the quality and maintenance of WCC outdoor sports fields as good or very good.	2006/07	80%
		2007/08	80%
		2008/09	80%
		2015/16	80%

6.4.3 RECREATION CENTRES

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we operate multi-purpose recreation centres in five suburbs: Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa. They provide a range of recreation, sport and leisure opportunities. The Tawa and Newlands facilities are owned by local colleges and are leased by the Council for community use out of school hours. 	1. The number of users of WCC recreation centres.	2006/07	325,000
		2007/08	325,000
		2008/09	345,000
		2015/16	345,000
	2. The percentage of users who rate the quality of WCC recreation centres as good or very good.	2006/07	85%
		2007/08	85%
		2008/09	88%
		2015/16	90%

6.4.4 PLAYGROUNDS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we provide about 100 neighbourhood playgrounds and skate parks throughout the city, giving families and young people safe places to play near home. we manage the playgrounds in accordance with our Playgrounds Policy, which aims to ensure that all communities have access to safe, enjoyable and stimulating playgrounds. 	1. Playground (skate park) usage – the percentage of residents with children under 14, whose children have used a WCC playground (or skate park) in the last 12 months.	2006/07	88%
		2007/08	88%
		2008/09	88%
		2015/16	88%
	2. The percentage of residents (whose children use such facilities) who rate the quality of playgrounds (or skate parks) as good or very good.	2006/07	85%
		2007/08	85%
		2008/09	85%
		2015/16	85%

6.4.5 MARINAS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we own two marinas: the Evans Bay Marina and the Clyde Quay Boat Harbour. These provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners. 	The occupancy (%) of berths and boatsheds that are hired-out.	2006/07	95%
		2007/08	95%
		2008/09	95%
		2015/16	95%

6.4.6 COMMUNITY CENTRES AND HALLS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we own a network of community centres and halls throughout the city we support community-owned centres in several suburbs. All community centres are run by independent management committees and operate in ways that meet the needs of their communities we provide locations for eight crèches we also assist community groups by subsidising accommodation costs. 	1. The number of users who access WCC community centres and halls (Note – users includes individuals that may make multiple visits).	2006/07	Community centres = 500,000; halls = 62,000
		2007/08	Community centres = 500,000; halls = 62,000
		2008/09	Community centres = 500,000; halls = 65,000
		2015/16	Community centres = 500,000; halls = 65,000
	2. The occupancy (%) of WCC community centres and halls.	2006/07	Community centres = 54%; halls = 23%
		2007/08	Community centres = 56%; halls = 25%
		2008/09	Community centres = 58%; halls = 25%
		2015/16	Community centres = 64%; halls = 25%

6.4.7 COMMUNITY ICT ACCESS

LEVEL OF SERVICE	PERFORMANCE MEASURE
<ul style="list-style-type: none"> we provide support for projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives. 	<p>We will monitor the number of groups hosted on the Wellington Community Net and the number of visits to the site.</p> <p>We will also monitor the number of computer courses held at the computer rooms in our Newtown Park and Arlington housing complexes, and the number of people attending those courses.</p> <p>(Note: we have not set performance targets for the above measures – these measures reflect monitoring capacity and we will be used to monitor achievement)</p>

6.4.8 LIBRARIES NETWORK

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we operate the city's libraries network, which includes the central library and 11 branch libraries, specialist collections, the libraries website and internet services, and a variety of outreach programmes including books to babies, and services to schools and to the housebound. 	1. The percentage of residents who have used a WCC library (including website) in the last 12 months.	2006/07	83%
	2. The percentage of users who rate their overall satisfaction with library services as good or very good.	2007/08	84%
	3. The number of items issued from WCC libraries.	2008/09	85%
		2015/16	85%
		2006/07	At least 92%
		2007/08	At least 92%
	2008/09	At least 92%	
	2015/16	At least 92%	
	2006/07	At least 3.2 million issues	
	2007/08	At least 3.2 million issues	
	2008/09	At least 3.2 million issues	
	2015/16	At least 3.2 million issues	

COUNCIL OUTCOMES

6.5 Healthier – Wellington’s population will enjoy a healthy lifestyle and high standards of public health.

COUNCIL OUTCOME INDICATOR

- social deprivation – proportion of residents living in each decile (1 to 10)
- residents’ frequency of physical activity
- life expectancy (with break-down)
- number of notifications of the most prevalent food and water-borne diseases.

6.5.1 BURIALS AND CREMATIONS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we operate two cemeteries, at Karori (which also includes a crematorium) and Makara. The cemeteries provide sensitive and respectful bereavement services catering for a wide range of communities and beliefs. 	1. The number of burials and cremations carried-out during the year.	2006/07 2007/08 2008/09 2015/16	A performance target is not appropriate – this measure indicates monitoring capacity rather than performance.
	2. Retention of the ISO9001/2000 accreditation.	2006/07 2007/08 2008/09 2015/16	to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation to retain ISO9001/2000 accreditation.

6.5.2 PUBLIC TOILETS

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> • we provide more than 50 public toilets throughout the city, and almost 50 sports field pavilions • they are managed with the aim of complying with all relevant legislative requirements at all times. Audits are carried out regularly to assess facility condition. 	1. The percentage of WCC public toilets that meet the required service level standard for cleanliness (monitored through regular internal service level audits).	2006/07 2007/08 2008/09 2015/16	80% 82% 83% 85%
	2. The percentage of residents who are satisfied with the cleanliness of WCC public toilets.	2006/07 2007/08 2008/09 2015/16	52% 55% 60% 65%
	3. The percentage of residents who are satisfied with the availability of WCC public toilets.	2006/07 2007/08 2008/09 2015/16	53% 55% 55% 60%

6.5.3 PUBLIC HEALTH

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> we 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. 	1. The percentage of scheduled food premises inspections that are completed during the year.	2006/07 2007/08 2008/09 2015/16	100% 100% 100% 100%
	2. The percentage of food premises with an inspection rating of "excellent" or "very good" that maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year)	2006/07 2007/08 2008/09 2015/16	95% 95% 95% 95%
	3. The percentage of licensed premises that are inspected under the Sale of Liquor Act (1998). (note – low risk premises are primarily restaurants and are inspected by health officers)	2006/07 2007/08 2008/09 2015/16	High risk = 100%; medium risk = 25% High risk = 100%; medium risk = 25% High risk = 100%; medium risk = 25% High risk = 100%; medium risk = 25%

COUNCIL OUTCOMES

6.6 Safer – Wellington will offer a safe living environment, where people feel safe.

COUNCIL OUTCOME INDICATOR

- crime – number and rate (by category)
- resident perceptions of safety – central city and local neighbourhood (day and night)
- emergency preparedness – residents with an emergency kit (as defined by WEMO) and home emergency plan.

6.6.1 CITY SAFETY

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
• we work to ensure Wellington is a safe city. Our approach combines crime prevention, design protocols and initiatives to tackle the causes of crime and disorder.	1. WCC City Safety Officers will patrol Wellington's inner-city, 24 hours a day, seven days a week, 52 weeks a year.	2006/07 2007/08 2008/09 2015/16	to maintain service levels to maintain service levels to maintain service levels to maintain service levels.
	2. City safety perceptions – the percentage of residents who rate city safety issues that have been a problem over the last 12 months. (issue-based, e.g. graffiti, vandalism, behaviour of others, etc.)	2006/07 2007/08 2008/09 2015/16	no target has been set – we will look to monitor trends and then set appropriate targets.

6.6.2 WELLINGTON EMERGENCY MANAGEMENT OFFICE

LEVEL OF SERVICE	PERFORMANCE MEASURE	PERFORMANCE TARGETS	
<ul style="list-style-type: none"> the Wellington Emergency Management Office (WEMO) works with all sectors of the community to ensure the city is well-prepared for earthquakes and other emergencies. As part of this preparation, WEMO undertakes response and recovery planning activities and manages a network of volunteers and response agencies 	<p>1. The number of emergency preparedness programmes carried-out with schools and businesses, during the year.</p>	<p>2006/07 2007/08 2008/09 2015/16</p>	<p>Schools = 45; businesses =70 Schools = 45; businesses =70 Schools = 45; businesses =70 Schools = 45; businesses =70 (note – we will our review long term target following analysis of our short term achievement)</p>
<ul style="list-style-type: none"> WEMO maintains close links with other emergency service providers, government agencies and lifeline utility providers to ensure integrated response planning WEMO also runs regular emergency training exercises and has ongoing public education and awareness programmes with all sectors of the community. 	<p>2. Emergency management partner survey – the overall satisfaction of emergency partners, with respect to emergency planning in Wellington.</p>	<p>2006/07 2007/08 2008/09 2015/16</p>	<p>All partners satisfied (100%) All partners satisfied (100%) All partners satisfied (100%) All partners satisfied (100%)</p>