

**SOCIAL AND RECREATION**



## Introduction

This provides a succinct outline of the key challenges we face, our long term approach, the outcomes we seek, the types of things we do towards those, and an indication of the measures we use to monitor progress. We also state what we'll focus on for the next three years.

## Strategy tree

The diagram shows the links between the community outcomes, our long-term outcomes and the activities we do towards those.

### 5.1 Libraries

This activity covers our central library and 11 branch libraries. We outline what we do, provide context as to why it's important, and detail the budget and performance measures for this area.

### 5.2 Recreation promotion and access

This activity covers the relationship we have with our recreation partners, our work to encourage access to our recreational facilities and programmes. We outline what we do, provide context as to why it's important, and outline the budget and performance measures for this area.

### 5.3 Recreation services

This activity covers swimming pools, sports fields, synthetic turf sportsfields, recreation centres, playgrounds, and marinas. We outline what we do, provide context as to why it's important, and outline the budget and performance measures for this area.

### 5.4 Public health and safety

This activity covers our cemeteries, public toilets, public health regulations (food/dogs), city safety work, and the Wellington emergency management office. We outline what we do, provide context as to why it's important, and outline the budget and performance measures for this area.

### 5.5 Housing

This activity covers our work in providing social housing. We outline what we do, provide context as to why it's important, and outline the budget and performance measures for this area.

### 5.6 Community participation and support

This activity covers our work to support the homeless, community advocacy, social and recreational grants, community centres and halls, and community ICT access. We outline what we do, provide context as to why it's important, and outline the budget and performance measures for this area.

## STRATEGY AT A GLANCE

<b>OUR AIM</b> ▶	<i>Strong, safe, healthy communities</i>	
<b>WHAT WE DO TO SUPPORT OUR AIM</b>	5.1 Libraries 5.2 Recreation promotion and access 5.3 Recreation services	5.4 Public health and safety 5.5 Housing 5.6 Community participation and support
<b>CHALLENGES WE FACE</b>	<ul style="list-style-type: none"> <li>■ Balancing rising demand and resident expectations against pressure on costs to ratepayers.</li> <li>■ Meeting the needs of a population that is ageing and becoming more diverse.</li> <li>■ Maintaining the city's existing strengths such as safety, strong communities, open and tolerant attitudes, and high quality of life.</li> </ul>	
<b>OUR LONG-TERM APPROACH</b>	<ul style="list-style-type: none"> <li>■ Promoting strong, safe, healthy communities is based on ensuring the infrastructure and services are in place to meet resident and community needs.</li> <li>■ Many organisations contribute to residents' health and safety, and to community strength. The Council's approach is to support those agencies by playing a facilitation role, and to provide facilities and services where those organisations do not meet community needs.</li> </ul>	
<b>OUR FOCUS / PRIORITIES</b>	<ul style="list-style-type: none"> <li>■ Promoting participation in sport and recreation activities – we must ensure our services can be accessed by the whole community.</li> <li>■ Facilitating tolerance and inclusiveness.</li> <li>■ Encouraging community based groups to share the responsibility for delivering programmes and services.</li> <li>■ Increasing our advocacy role.</li> </ul>	
<b>HOW WE KNOW WHEN WE'VE SUCCEEDED</b>	<ul style="list-style-type: none"> <li>■ When the number of Wellingtonians who use library services and the number of items issued continue to meet our performance targets.</li> <li>■ When the number of recreation programmes, and participation rates in our programmes continue to achieve performance targets.</li> <li>■ When resident participation in physical activities continues to increase.</li> <li>■ When city safety issues which have been rated as of concern by residents reduce; and when our emergency partners are satisfied with our preparations.</li> </ul>	



# *Safe, resilient, healthy communities*

## **Introduction**

Wellington is:

- a city with strong communities
- one of New Zealand's safest cities
- a city that celebrates diversity
- a city that offers a wide range of opportunities for outdoor recreation and healthy lifestyles.

Wellingtonians on average have high levels of educational achievement and enjoy above average incomes and very high quality of life.

## **The challenges we face**

As a service provider, the Council has to balance rising demand and residents' expectations against pressure on the costs to ratepayers.

As a community we also need to reflect on how our behaviours change over time and what that means for the services that we need and how these should be provided. Our sense of community goes well beyond our neighbourhoods. The places and ways we socialise are different to what they once were. For example, we're more likely to meet in a café or celebrate at a local restaurant or bar than we are at a local hall. The way we think about and discuss these changes as a community will be important in the coming years.

The city must also cater to the needs of a population that is ageing and becoming more diverse.

Other challenges are to maintain the city's existing strengths such as safety, strong communities, open and tolerant attitudes, and high quality of life.

Recreation is an important part of that. It provides health benefits and a focus for people to come together. Our challenge is to not only encourage uptake but to also manage patterns of use and changing demand to ensure we are making the most of the finite resources we have.

## **The long term approach**

Wellington City Council's long term approach to promoting strong, safe, healthy communities is based on ensuring the infrastructure and services are in place to meet resident and community needs.

Many organisations contribute to residents' health and safety, and to community strength. The Council's approach is to support those agencies by playing a facilitation role, and to provide facilities and services where those organisations do not meet community needs (for example in housing, some recreation facilities, and libraries).

For example, a key aspect of ensuring a high quality of life in the city is the partnerships needed to deliver recreation opportunities. Sport clubs, administrators and volunteers are all critical to that and we want to work alongside them to ensure that people can take up those opportunities.

## **Supporting policies**

More detailed information about the Council's approach to social well-being is available in the Council's Engagement Policy, Gambling Venues Policy, Community Facilities Policy, Homelessness Strategy, ICT Policy, and Library Policy. Our public health role is supported by our Dog Control Policy. These are all available from [www.Wellington.govt.nz](http://www.Wellington.govt.nz). The Council is also a partner in the Wellington Regional Settlement Strategy which aims to ensure that the region supports and welcomes newcomers to the region.

## **Links with other strategies**

The Council's Urban Development, Transport and Environment Strategies all support social well-being by providing an environment that fosters strong, safe, healthy communities. Community strength, for example, requires efficient transport and urban design so that people can easily meet and share interests, and health and safety require key infrastructure such as water supply and waste management.

## KEY FACTS

Estimated population of Wellington city (June 2008):	192,800
Percentage of residents who rate their quality of life as good or very good (Quality of Life survey):	95%
Number of items issued from Wellington libraries in 2007/08:	3.27 million
Percentage of residents who spend 2½ hours a week or more on physical activity:	73%
Percentage of residents who have an emergency kit where they live:	51%
Percentage of residents who feel the community works together and people support each other:	79%

## Negative effects

Our social well-being activities are often delivered through buildings and other assets such as swimming pools and recreation centres. There are negative effects from owning and managing buildings and other assets. This includes: waste (solid, liquid); direct energy use to operate the building; indirect energy use from people using transport to access the building/facility; the embodied energy of materials (lifecycle costs e.g. the environmental cost of importing materials).

We seek to minimise these negative effects by ensuring our operations are managed effectively and that waste is minimised or recycled and energy and water is conserved. We also encourage the use of public transport and alternative modes of transport to the private motor vehicle such as walking and cycling as a means of getting around the city.

Our swimming pools pose the additional risks of drowning. We manage this through a number of steps, most notably through the continuous presence of trained lifeguards. We also offer learn to swim programmes.

## What we want – the outcomes we seek

Wellington City Council aims to achieve the following long-term goals or 'outcomes' for the city. Along with the Council, businesses, community organisations, central and regional government, and individuals all play crucial roles in contributing to these outcomes.

### ■ 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.*

The Council contributes by supporting community and recreation opportunities, for example through provision of services such as libraries, community centres, pools, sports fields, housing and playgrounds. These include a range of programmes aimed at children and youth to ensure they share in what the city has to offer.

We measure progress towards this outcome by monitoring perceptions around 'quality of life' and the percentage of residents who think the city offers a wide range of recreational activities.

### ■ MORE INCLUSIVE

*Wellington's diverse population will be supported and embraced by a tolerant, caring and welcoming community.*

The Council contributes to this outcome by providing services that cater for diverse needs, and support expression of identity. Inclusion is also supported through the Cultural well-being and Governance strategic areas.

We measure progress towards this outcome by monitoring perceptions around cultural diversity.



#### ■ **MORE ACTIVELY ENGAGED**

*Wellington residents will be actively engaged in their communities, and in recreation and leisure activities.*

The Council supports this outcome through provision of services such as sport and recreation facilities, community halls and centres, and libraries.

We measure progress towards this outcome by monitoring the number of residents using recreation facilities and the percentage of residents who believe there are barriers to participation.

#### ■ **BETTER CONNECTED**

*Wellington will offer excellent access to a sound social infrastructure that supports high level social cohesion.*

The Council offers subsidised entry schemes to its recreational facilities and social housing at below market rates. We also work to ensure that the services we offer are accessible: that they provide for the needs of our disabled residents.

We measure our progress towards this outcome by monitoring the number of residents that feel a sense of community with their local neighbourhood.

#### ■ **HEALTHIER**

*Wellington's population will enjoy a healthy lifestyle with high standards of public health.*

The Council supports this outcome by providing public toilets and other facilities necessary for public health, by regulating and monitoring food sales, through animal control, and by providing a wide range of opportunities for people to live healthy lifestyles.

We measure progress towards this outcome by monitoring the proportion of residents who undertake more than 2.5 hours of physical activity per week. We ensure compliance with our regulatory role to ensure public health.

#### ■ **SAFER**

*Wellington will offer a safe living environment, where people feel safe.*

The Council supports this outcome by working with the Police and other agencies that influence city safety, by regulating and monitoring liquor sales, and by managing and preparing for civil defence risks.

We measure progress towards this outcome by monitoring the number of crimes recorded in the city and resident perceptions of safety in the city at various times during the day. We'll also work to retain our World Health Organisation Safe City designation.

#### **Our focus for the next three years**

The way we respond to or current challenges will be important over the next three years. Our key focus will be on:

- Promoting participation in sport and recreation activities. As the city's biggest provider of recreation facilities, the Council aims to promote healthy lifestyles. This is becoming increasingly important with growing rates of obesity and sedentary lifestyles. It is important that we ensure our services can be accessed by the whole community and that the facilities we provide are used throughout the day – not just at peak times. This means promoting low cost and free activities and ensuring that Wellington's occasional inclement weather doesn't impede people's need to get active.
- Facilitating tolerance and inclusiveness. Social disparities tend to increase during times of economic uncertainty and these can raise the risk of less tolerance within the community. We'll continue to use our festivals as a positive catalyst to create understanding of diversity and tolerance. We'll also encourage community based groups to share the responsibility for delivering programmes and services. We'll provide leadership, facilitation and in some case resources to support community capacity building.

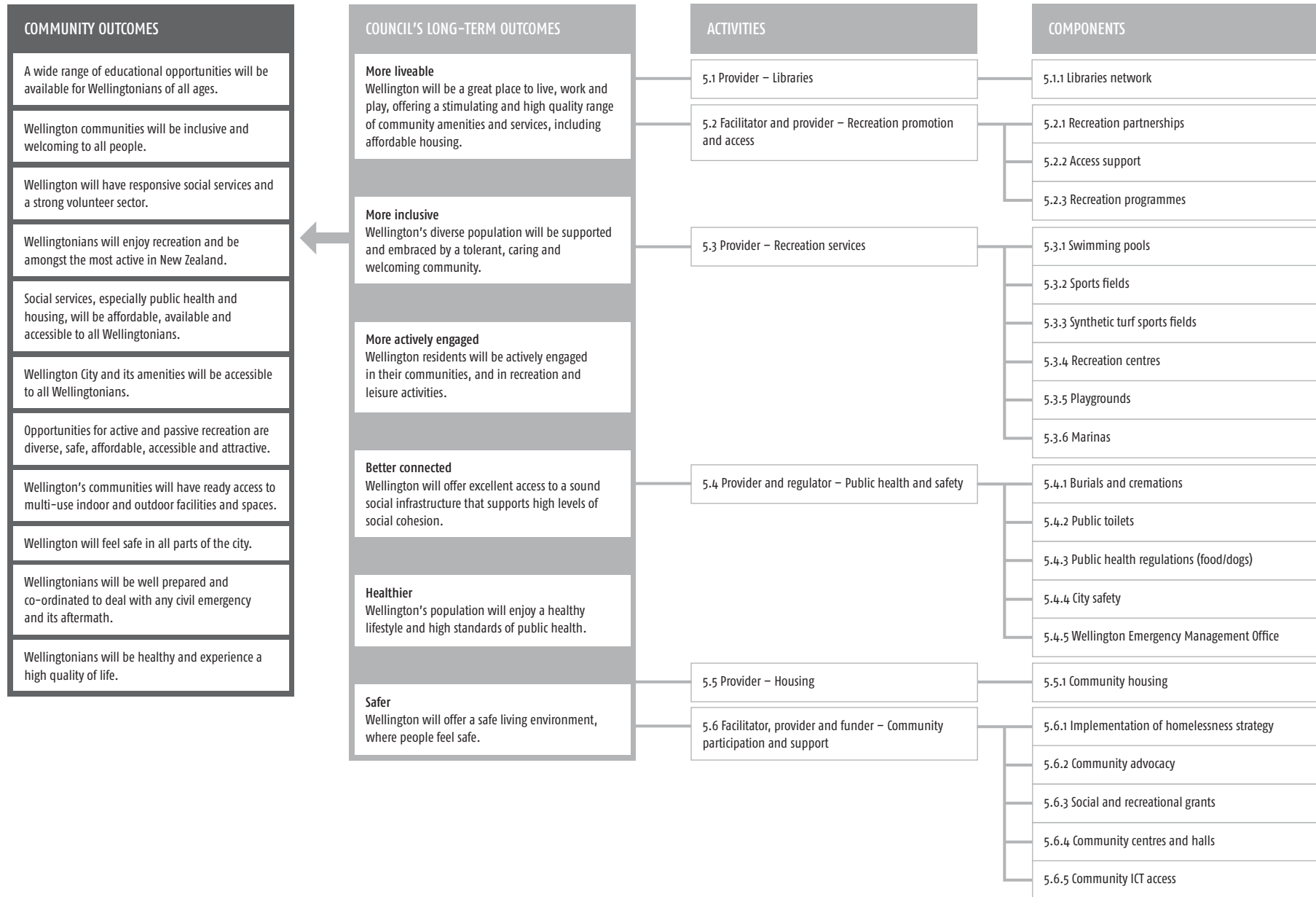
- Increasing our advocacy role. Economic uncertainty can also place strain on households and individuals. Those strains can lead to a sense of disconnection and even affect people's safety and sense of safety. There are often several agencies (in particular central government) with an interest and resources to work towards solutions to these complex issues. By increasing our understanding and knowledge of the communities and agencies that contribute to the city we will be better placed to advocate on their behalf.

### **Our investment in the city**

In the next three years we plan to spend \$273.998 million in operating expenditure and \$146.883 million on capital projects in this area.

Over the next few pages, we provide detailed information about our activities in this area, what they cost, who we think should pay, and the other measures we use to monitor our performance.

# STRATEGY TREE – SOCIAL AND RECREATION



## 5.1 LIBRARIES

### What's included here

Our aim is for the city's libraries to be more than just places to borrow books. We want our libraries to be neighbourhood institutions that anchor community life and bring people together.

We provide a network of libraries including the central library and 11 branch libraries across the city. We provide books, music, audio-visual material, magazines, specialist collections, New Zealand and government information, internet services, and a variety of outreach programmes including services to schools and to the housebound.

### Why it's important

Libraries are places to read, listen, find information, and get together. They enhance cultural well-being by providing access to books, music, magazines and information, and perform a heritage role by collecting and maintaining information of interest and importance to Wellington. They also enhance social connectedness by ensuring people have access to information resources and providing focal points for community events. The importance of this may increase with the economic downturn as people seek out free and low cost options for entertainment.

### Contribution to community outcomes

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.' 'Wellingtonians will celebrate their unique cultural identity,' and 'Opportunities for active and passive recreation in Wellington will be diverse, safe, affordable, accessible and attractive.'

### What we'll provide – our level of service

We plan to provide:

- Access to over 600,000 books, 450,000 magazines, and 85,000 CDs, DVDs, videos and other items through our central library and 11 branch libraries. The central library is our largest, with a substantial collection of reference information and a large and frequently updated selection of books, magazines and audio-visual material. Our suburban branch libraries offer a similar range but on a smaller scale.
- A variety of outreach programmes including services to schools and to the housebound to ensure that the benefits of the library can be experienced by everyone.
- A Migrant Communities Library Guide in over 20 different languages online. We also have a dedicated staff member to liaise with these groups to encourage people from all different backgrounds to make use of our library facilities.
- Free audio tours of the central library for new customers to find their way around and experienced staff on hand to help find what is being looked for. We also offer 24 hour access to a substantial online catalogue. This allows you to reserve a book, view lists of new items and find information on popular topics. It includes a portal at [www.wcl.govt.nz/mygateway/](http://www.wcl.govt.nz/mygateway/) that enables library members to search authoritative databases and thousands of New Zealand and international newspaper and magazine articles.

We'll also offer a range of library programmes designed to introduce children to the pleasure of reading. These include events such as our free Storytime aimed at three and four year olds, and baby bounce and rhythm sessions. We also provide spaces for young adults to showcase their artworks and a variety of holiday programmes.

Within the **next three years** we'll investigate the appropriate mix of library and other community services across the city. We'll explore the benefits, and the risks, of providing these services from a 'shared platform.' This work is prompted by changing patterns in the use of libraries – i.e. people are making greater use of online resources – and the important role that libraries and other community spaces play in local areas. We plan to engage local communities in this debate to ensure that the most appropriate mix of services is provided in the long-term.

As with all of our activities, we have looked at ways we can reduce our costs without unduly impacting the overall outcomes we seek. For libraries this means saving \$180,000 a year by doing some things differently. These include reducing publicity materials, administration and security and replacing the returns desk in the Central Library with return slots. We have also deferred computer and library furniture upgrades for three years to save \$280,000 a year for three years. We had considered reducing library hours or spending less on library books but in response to community feedback have favoured the other options.





The locations of our libraries are detailed in the map below:

**Key**

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

**How we'll measure our level of service and performance**

We'll know the library network is effective when user numbers and satisfaction levels remain high. Other measures we'll use are detailed in the table below.

OUTCOMES WE SEEK		MEASURING PROGRESS TOWARDS OUR OUTCOMES					
BETTER CONNECTED		<ul style="list-style-type: none"> <li>Resident usage of libraries (and frequency)</li> <li>Resident usage of WCC community and recreation facilities</li> <li>Resident perceptions that they feel a sense of community with others in their neighbourhood</li> </ul>					
COUNCIL ACTIVITY LEVELS OF SERVICE	MEASURING OUR PERFORMANCE	BASELINE 2008	2009/10	PERFORMANCE TARGETS			
				2010/11	2011/12	2012/13–2018/19	
	We provide a network of libraries throughout the city which provide opportunities to read, listen, find information and get together.	User (%) satisfaction with services and facilities	95%	90%	90%	90%	90%
		Residents (%) who are registered members	67%	68%	68%	68%	68%
		Residents (%) satisfaction with range and variety of collection	82%	85%	85%	85%	85%
		Libraries – physical visits and website visits	Physical 2.7m Website 1.5m	Physical 2.5m Website 2.0m	Physical 2.5m Website 2.0m	Physical 2.5m Website 2.0m	Physical 2.5m Website 3.0m
		Library programmes – estimated attendees	84k	84k	84k	84k	84k
		Library items issued	3.3m	3.5m	3.5m	3.5m	3.5m
	Residents (%) who agree that library services and facilities provide good value for money	New measure	90%	90%	90%	90%	

## How we manage our assets that support this activity

Library buildings are managed under our Civic and Commercial Asset Management Plan (Central Library) and branch libraries are managed under the Branch Libraries Asset Management Plan. The asset management plans set out performance, condition and customer service requirements. We aim to maintain existing levels of service. The Central Library is rated 'excellent' and the branch libraries are in good or fair condition.

We have renewal programmes in place to sustain these conditions.

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.

Wellingtonians are high users of library services by world standards. In 2007 with 1.3 million visits, our Central Library attracted more visitors than the prestigious New York Public

Library (serving a population of 3.3 million with 1.1 million visits). Our branch libraries are also very popular.

While library visits are high, usage trends have been changing over the last two years with fewer library visits and issues per year while website visitor sessions have increased. Trends in usage are difficult to forecast but international evidence suggests that demand for recreational and informational reading available at libraries will continue despite changing technology and the increasing availability of electronic resources. We recently consulted key stakeholders on the future of library services (*Sparking Imagination: Wellington City Libraries 2008–2013*) and one of the key themes to emerge from customers was that "books are still paramount" indicating that broad demand, in the short-term, will continue for traditional library services such as reference, hard copy information and leisure reading provided in physical libraries.

As noted above, we are not planning any upgrades in the coming three years. This will be reviewed as part of area planning work.

## WHO SHOULD PAY

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
5.1.1 Libraries network	10%	-	90%	90%	-	-	-

For more information on how we fund our activities see the Revenue and Financing Policy in volume two.

## WHAT IT WILL COST

5.1 Libraries	Operating expenditure 2009–2012			Capital expenditure 2009–2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.1.1 Libraries network	(2,290)	22,601	20,311	1,922
2009/10 5.1 Total	(2,290)	22,601	20,311	1,922
2010/11 5.1 Total	(2,360)	23,356	20,996	2,007
2011/12 5.1 Total	(2,435)	23,935	21,500	2,156
2008/09 5.1 Total	(2,212)	21,942	19,730	2,251

## 5.2 RECREATION PROMOTION AND ACCESS

### What's included here

Our aim is to provide access to sport and recreation opportunities – for people of all ages, abilities and circumstances – to enhance their health and well-being.

Our work in this area includes: providing dozens of sports, fitness and leisure programmes for children and adults, as well as informing residents about recreation opportunities through our website and guides.

We also provide subsidised access to our recreation programmes and facilities through our Leisure Card programme. The programme provides community services cardholders and all superannuitants with discounted access to our recreation centres, swimming pools, libraries, and recreation programmes.

Our work in this activity also includes liaising with national and regional sporting codes, and providing funding support to the Basin Reserve Trust to help ensure the iconic sports ground remains New Zealand's premier test cricket venue.

### Why it's important

Access to recreation opportunities is important for people's health and well-being. Our recreation facilities provide a wide range of health and well-being benefits to the people who use them. 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.

### Contribution to community outcomes

Our recreation promotion and access activities contribute to the following community outcomes: 'Wellington's communities will have ready access to multi-use indoor and outdoor facilities and spaces'; 'Opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive'; and 'Wellingtonians will enjoy recreation and be amongst the most active in New Zealand'. This activity also enhances social cohesion by encouraging use of community facilities and ensuring people are not unfairly excluded.

### What we'll provide – our level of service

We'll continue to provide a wide range of recreational, sport, fitness and leisure programmes across the city to encourage people to get out and be more active, more often. Our programmes include the annual Run Swim series, Stepping Out, Kids Kiwitri, the highly popular Dance Your Socks Off festival and many others that together attract tens of thousands of participants every year.

We'll offer Leisure Card holders reduced entry to our recreational facilities and programmes. The scheme is available to Community Services Card holders, people with physical disabilities, mental health consumers, Green Prescription referrals, and refugees. In June 2009 the Leisure Card scheme was extended to all of the city's superannuitants. We are currently monitoring use of facilities by superannuitants to consider the impact of extending the scheme. The scheme reduces cost as a barrier to participation in recreation by those

who otherwise might not be able to afford it and improves their health and well-being. Cardholders also get discounts at some non-Council facilities such as cinemas, theatres and video stores.

We'll host the Wellington Sports Forum each year. This event brings together national, regional and local sporting codes, clubs, recreational organisations and sporting enthusiasts in a workshop like environment to discuss demands on recreation facilities, trends in participation rates, and any proposals for enhancing recreation facilities and programmes that are being considered at that time.

We also provide ongoing funding to the Basin Reserve Trust to help ensure the iconic sports ground remains New Zealand's premier test cricket venue, and we will provide additional funding to establish practice wickets off the main field to allow for practice while a match is in progress (see also the Council Controlled Organisation section of this draft plan).

Our Sports Development Fund provides sports and active recreation clubs grants for them to access professional advice and support for programme development. We plan to continue the fund but at a reduced level. This reflects the fact that the grants have been undersubscribed and that clubs are able to apply for funds through the Social and Recreation grants pool. The Sports Development Fund will retain \$500,000 for allocation over the next ten years.

## How we'll measure our levels of service and performance

We'll know we're succeeding when participation levels remain high. We'll use the following performance measures to monitor our progress.

OUTCOMES WE SEEK		MEASURING PROGRESS TOWARDS OUR OUTCOMES				
BETTER CONNECTED MORE ACTIVELY ENGAGED		<ul style="list-style-type: none"> <li>Resident perceptions that Wellington offers a wide range of recreation activities</li> <li>Residents frequency of physical activity</li> </ul>				
COUNCIL ACTIVITY LEVELS OF SERVICE	MEASURING OUR PERFORMANCE	BASELINE 2008	2009/10	2010/11	2011/12	2012/13–2018/19
<p>We encourage participation in recreation by providing sport, fitness and leisure programmes throughout the city, and through the Leisure Card, which provides discounted access to those who might not otherwise be able to afford it.</p> <p>We also host the Wellington Sports Forum to bring together national, regional and local sporting codes, clubs and organisations.</p>	Users of programmes:					
	• Recreation programmes (excl rec centres)	72k	59k	59k	59k	80k
	• Recreation centre programmes	130k	130k	130k	130k	200k
	• Learn to swim programmes (enrolments)	15k	15.8k	15.8k	15.8k	16.6k
	• Aquatic education	78k	80k	80k	80k	90k
• Leisure Card	72k	90k	90k	90k	100k	
Resident (%) rating their ease (easy or very easy) to access WCC recreation facilities and programmes	90%	90%	90%	90%	90%	
Sports Forums held and estimated attendance	1 forum / 200 attendees	At least 1 forum / at least 200 attendees	At least 1 forum / at least 200 attendees	At least 1 forum / at least 200 attendees	At least 1 forum / at least 200 attendees	
Sports development fund grants – number of applicants; number of successful applicants; total budget allocated to grants	Total applicants 13 / Successful applicants 10	No target – monitoring capacity only We aim to support initiatives that contribute to sports development in accordance with eligibility criteria.				

### How we manage our assets that support this activity

There are no assets for this activity. For assets relating to recreation facilities please see Activity 5.3 Recreation services. The Basin Reserve Trust is currently preparing an asset management plan for the Basin Reserve and this will be completed by early 2010.

### ■ WHO SHOULD PAY

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
5.2.1 Recreation partnerships	-	-	100%	-	100%	-	-
5.2.2 Access support	-	-	100%	100%	-	-	-
5.2.3 Recreation programmes	5%	-	95%	95%	-	-	-

For more information on how we fund our activities see the Revenue and Financing Policy in volume two.

### ■ WHAT IT WILL COSTW

5.2 Recreation, Promotion and Access	Operating expenditure 2009–2012			Capital expenditure 2009–2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.2.1 Recreation partnerships	-	584	584	450
5.2.2 Access support	-	106	106	-
5.2.3 Recreation programmes	(52)	834	782	-
<b>2009/10 5.2 Total</b>	<b>(52)</b>	<b>1,524</b>	<b>1,472</b>	<b>450</b>
<b>2010/11 5.2 Total</b>	<b>(54)</b>	<b>1,552</b>	<b>1,498</b>	<b>-</b>
<b>2011/12 5.2 Total</b>	<b>(55)</b>	<b>1,579</b>	<b>1,524</b>	<b>-</b>
<b>2008/09 5.2 Total</b>	<b>(230)</b>	<b>1,748</b>	<b>1,518</b>	<b>-</b>



## 5.3 RECREATION SERVICES

### What's included here

Our aim is to provide access to sport and recreation opportunities – for people of all ages, abilities and circumstances – to enhance health and well-being. To achieve this we provide a wide variety of recreation facilities throughout the city including: swimming pools, sports grounds, recreation centres, a golf course, playgrounds, and two marinas.

### Why it's important

Evidence is emerging to suggest that the prevalence of obesity is increasing worldwide at a significant rate. New Zealand is no exception. Major drivers of the increase in obesity rates have been changing dietary and physical activity patterns. Sedentary lifestyles can lead to poor health which impacts on people's well-being and quality of life.

To encourage people of all ages to engage in social and recreational activities that help them live more active and healthier lives, we provide a wide range of high quality sporting and recreation facilities throughout the city.

The provision of these facilities also brings people together enhancing social connectedness and makes the city an appealing place to live. A number of facilities – such as, Newtown Park, the National Hockey Stadium, Wellington Regional Aquatic Centre, and Karori Park – attract visitors and raise the city's profile by hosting national and international events. Our two marinas also help contribute to the distinct character of the waterfront area.

Overall our work in this area aims to make people healthier and more engaged, and to offer services that make the city more liveable.

### Contribution to community outcomes

Our recreation services contribute 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'.

### What we'll provide – our level of service

We will provide:

- Seven swimming pools (five indoor and two outdoor) throughout the city that offer the opportunity to learn to swim, exercise, participate in aquatic sports, or simply have fun. 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 recently been upgraded with new water play areas, improvements to the learners' pool, a new café, extended car parking, and provision for hydrotherapy services. (See 'how we manage our assets' below.)
- 46 sports grounds throughout the city that offer year-round opportunities for recreation and competitive sport for people of all ages. We manage and maintain a wide range of sports fields, 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 frisbee, as well as for training. High-use facilities include the National Hockey Stadium, Rugby League Park, Newtown Park and Hataitai Park. In recent years we have made significant upgrades of Newtown Park – the home of the Wellington Phoenix – and Karori Park.

- Five multi-purpose recreation centres that attract more than 330,000 users each year. 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.
- 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.
- 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.

We also look after more than 300km of tracks extending throughout the city's open space areas that offer opportunities for leisure and recreation. (For more information on the tracks network see 2.2 Green open spaces.)

### Key projects over the next three years include:

- There is significant demand on our aquatic facilities at peak times of the day – particularly for learn to swim

programmes. In the coming year we will be looking to prioritise swimming programmes and the allocation of space across the network of pools to manage this demand, while we complete a review that will determine how we can best provide aquatic facilities in the city to meet growing demand for pool space in the long-term. The review – to be completed in the next 12 months to allow investment decisions to be made as part of the 2010/11 annual plan process – will investigate all options including entering into partnerships with schools for use of their facilities.

- We are also aligning pool opening hours to high demand times which will reduce opening hours at times when our aquatic facilities are under-utilised to save on costs.
- We'll complete and implement a management plan for the city to host pool and quarter final games of the 2011 Rugby World Cup. It is anticipated that a number of world cup teams will be based in the city. They will require access to appropriate training facilities including use of some sportsgrounds. We will be working with the tournament organisers to ensure we meet the needs of these visiting teams.
- We plan to install a full sized synthetic pitch adjacent to Rugby League Park in Mt Cook in 2010. This surface will provide all weather access for playing and training, something that's not always possible with Wellington's inclement weather. We'll be monitoring the use of the field with a view to establishing a network of synthetic fields in the future if it is proven to be effective. We have currently budgeted to install five further synthetic fields from 2013. The final locations are yet to be determined.

The benefits of synthetic fields are two fold: they are more reliable and more durable than grass fields. Changing weather patterns, combined with greater demands for our fields is placing strain on our existing network of fields. The result, in 2008, was an increase in the number of cancellations. Synthetic fields allow for all weather use and for games and training to be held pretty much continuously. A key part of our monitoring will be on the willingness of users to access the fields at different times of the day.

This additional synthetic field will complement the new  $\frac{3}{4}$  sized synthetic field at Nairnville Park and the pitches at the National Hockey Stadium in Mt Albert. Both sites were made possible with Council support, sponsorship, and in the case of Mt Albert support from the sports code. In the coming year we will undertake more detailed planning work, investigate external funding opportunities, and consider options for accelerating the roll out of the synthetic field programme across the city.

- The appeals to the Environment Court on the 12 court indoor community sports centre at Cobham Park have all been resolved and construction will start as soon as possible. The sports centre is expected to open in mid 2011.

The city currently lacks a large quality indoor playing, training facility for netball, basketball and volleyball as well as for other sports codes and schools. Over a number of years we've engaged with representatives from these various groups and sporting codes as well as the public on how to meet this growing demand. In June 2006, the Council approved construction of a 12 court indoor community sports centre at Cobham Park in Kilbirnie.

The sports centre courts will include 10,500 square metres of sports floor, providing the public with quality playing and training and competition facilities for a variety of indoor sports. The site has the potential to increase capacity by three further courts in the future. This may be an option given we anticipate 85% utilisation in the off peak hours and 100% during peak hours from opening day as there is growing popularity in netball, basketball and volleyball as well as other indoor sports such as handball, korfbal, floorball and futsal. The design includes: seating for 1,000 spectators; meeting and social spaces; kitchen facilities; tournament control; and changing facilities and services.

There are around 40 schools close to the site (many of which do not have their own sports facilities) and others outside the immediate area which will have access to the centre for a range of sports development and physical activity programmes. These programmes may also be linked to those that operate from the Wellington Regional Aquatic Centre.

- We have sold reserve land to the Ministry of Education to enable the construction of a new school in Churton Park. Community-wide consultation will be held to inform our discussions on how the sale proceeds will provide recreation and community facilities in the area.

### **How we'll measure our levels of service and performance**

We will know we are succeeding when participation rates at our recreational venues remain high and grow. Our performance measures for this activity are detailed in the table below.

OUTCOMES WE SEEK		MEASURING PROGRESS TOWARDS OUR OUTCOMES				
BETTER CONNECTED MORE ACTIVELY ENGAGED		<ul style="list-style-type: none"> <li>Resident usage of WCC community and recreation facilities</li> <li>Resident perceptions that there are barriers to participating in recreation activities</li> </ul>				
COUNCIL ACTIVITY LEVELS OF SERVICE	MEASURING OUR PERFORMANCE	BASELINE 2008	2009/10	2010/11	2011/12	2012/13–2018/19
We provide a network of recreation facilities throughout the city with an aim to provide accessible sports and recreation opportunities to enhance health and well-being.	User (%) satisfaction with recreation services and facilities:					
	• Swimming pools	90%	90%	90%	90%	90%
	• Recreation centres	90%	90%	90%	90%	90%
	• Playgrounds	92%	90%	90%	90%	90%
	• Sportsfields	86%	85%	85%	85%	85%
	Users of facilities:					
	• Swimming pools	1.2m	1.4m	1.4m	1.4m	1.4m
	• Recreation centres	330k	330k	720k	720k	720k
Sportsfields quality grading – sportsfields within each grading category (i.e. grade A to C and sand )	A 4 fields / B 11 fields C 19 fields / Sand 9 fields	Maintain	Maintain	Maintain	Maintain	
Sports fields – scheduled sports games (%) that are played	New measure	Winter 80% / Summer 95%	Winter 80% / Summer 95%	Winter 80% / Summer 95%	Winter 80% / Summer 95%	
Sports fields – utilisation (recommended usage versus actual usage)	New measure	Not to exceed recommended usage level	Not to exceed recommended usage level	Not to exceed recommended usage level	Not to exceed recommended usage level	
Marinas occupancy	95%	96%	96%	96%	96%	
Residents (%) who agree that WCC recreation services and facilities provide good value for money	New measure	90%	90%	90%	90%	

### How we manage our assets that support this activity

Overall, our recreation facilities are performing well and satisfaction with the quality and maintenance of the facilities remains high. With a growing population and increasing participation in certain sports, some of our facilities are struggling to meet demand at certain times. Key areas of demand include swimming pools, access to recreation centres and sportsfields. Demand for these services are being addressed through a mixture of asset and 'demand management' solutions (i.e. encouraging use at lower peak times rather than incurring the cost of building new assets).

**Swimming pools:** 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.

Our aim is to manage demand on the pool network to offset capital expenditure in the short to medium term. The following demand management options are being considered:

- Market and promote the facilities and services, to generate revenue streams and increase usage during off-peak periods.
- Establish a programme priority policy to manage both the expectations and needs of the different user groups for instance offering learn to swim programmes ahead of casual pool use.

We will also investigate ways to minimise the impact on the Council of ongoing development expenditure through sponsorship and joint ventures and advocate to government for further investment.

**Sportsfields:** Our sportsfields 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.

There is also significant demand for our sportsfields during peak times – and growth in player numbers at both junior and senior levels means demand and expectations are increasing. The high demand means that many of the city's sportsfields are over utilised, which is causing the quality of the turf to decrease. There is also conflict between training and competition, with training lowering the quality of the fields for competition. We are looking to meet demand by making use of synthetic surfaces and working with sports codes to encourage changes in patterns of use (i.e. playing and training at different times than they may have traditionally).

In autumn 2009, we installed a synthetic surface on the upper field at Nairnville Park and a full size synthetic pitch adjacent to Rugby League Park is scheduled for 2010. These will act as a pilot to guide the development of a programme for future

synthetic surfaces in the city. Synthetic surfaces can be used regardless of weather conditions.

We will also look to reduce demand through maximising community use of existing facilities – including looking at partnering with schools to make school sportsgrounds more accessible to the general public under joint management structures.

**Recreation centres:** Our recreation centres 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.

We are looking to meet demand for indoor recreation centre space through the building of a new 12 court indoor community sports centre at Cobham Park. The proposal has been agreed, allocated funding and received resource consent in January 2009. Appeals to the Environment Court have been withdrawn or resolved – and while this has resulted in a six month delay – construction will begin as soon as practically possible.

**Playgrounds:** Our 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 relevant legislation and 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 starting any upgrades. Condition assessments are carried out on an ongoing basis. We also receive feedback through resident surveys, and through complaints.

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 standards.

**Marinas:** The marinas are managed under our Marinas Asset Management Plan, 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.

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.

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

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
5.3.1 Swimming pools	40%	-	60%	60%	-	-	-
5.3.2 Sports fields	10%	-	90%	90%	-	-	-
5.3.3 Synthetic turf sports fields	40%	-	60%	60%	-	-	-
5.3.4 Recreation centres	25%	-	75%	75%	-	-	-
5.3.5 Playgrounds	-	-	100%	100%	-	-	-
5.3.6 Marinas	100%	-	-	-	-	-	-

For more information on how we fund our activities see the Revenue and Financing Policy in volume two.

## ■ WHAT IT WILL COST

5.3 Recreation Services	Operating expenditure 2009–2012			Capital expenditure 2009–2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.3.1 Swimming pools	(6,919)	17,535	10,616	1,536
5.3.2 Sports fields	(353)	3,561	3,208	504
5.3.3 Synthetic turf sportsfields	(126)	307	181	1,500
5.3.4 Recreation centres	(711)	3,739	3,028	1,803
5.3.5 Playgrounds	-	783	783	483
5.3.6 Marinas	(519)	490	(29)	202
<b>2009/10 5.3 Total</b>	<b>(8,628)</b>	<b>26,415</b>	<b>17,787</b>	<b>6,028</b>
<b>2010/11 5.3 Total</b>	<b>(8,998)</b>	<b>29,040</b>	<b>20,042</b>	<b>27,610</b>
<b>2011/12 5.3 Total</b>	<b>(10,426)</b>	<b>33,951</b>	<b>23,525</b>	<b>3,322</b>
<b>2008/09 5.3 Total</b>	<b>(7,916)</b>	<b>24,363</b>	<b>16,447</b>	<b>15,875</b>



## 5.4 PUBLIC HEALTH AND SAFETY

### What's included here

Health and safety are fundamental to a high quality of life. We aim to ensure that Wellingtonians are protected from threats to their health and safety – whether those threats are from natural hazards, crime, disease or other sources.

Our activities under this area includes: providing cemeteries in Makara and Karori, and a crematorium at Karori; providing public toilets throughout the city; regulating food and liquor outlets, animals, trade waste, and other activities affecting public health in line with legislation and local bylaws; and we work with Police and others to ensure Wellington remains a safe city. We also run the Wellington Emergency Management Office (WEMO) to ensure that Wellington is prepared for earthquakes, floods and other emergencies.

### Why it's important

Our services under this activity fulfil important public health and safety functions to protect the city and its inhabitants.

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 and to offer a high quality of life to residents it is critical that our reputation is maintained or enhanced.

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. WEMO works with all sectors of the community to ensure the city is well-prepared for such events. In the event that that a civil

emergency was declared in response to a natural disaster, the WEMO – located in a purpose built facility in Thorndon – would coordinate the necessary response to ensure peoples safety and aid the city's recovery.

We provide cemeteries and crematoria services as a vital public health function.

We also have legislative requirements to ensure public health standards are maintained by licensing food outlets, liquor licensing and managing noise control, and protect peoples' personal safety and well-being by providing Walkwise officers on our streets during the day and night.

### Contribution to community outcomes

Our public health and safety activities contribute to the following community outcomes: 'Wellingtonians will be healthy and experience a high quality of life', 'Wellingtonians will feel safe in all parts of the city', and 'Wellingtonians will be well prepared and co-ordinated to deal with any civil emergency and its aftermath'.

### What we'll provide – our level of service

Our work programme over the next three years is based on past demands and set at a level sufficient to continue with existing levels of service.

We will provide:

- Burials and cremation services – 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.

- Toilets – We provide more than 60 public toilets throughout the city, and almost 50 sports field pavilions which have public toilets.
- Public health – We regulate public health activities in accordance with legislation, bylaws and Council policies. This work includes licensing of food premises, licensing of liquor outlets, registration of dogs, licensing of businesses that discharge trade waste, and inspection of these activities to ensure compliance with standards.

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 unsanitary 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.

- The Wellington Emergency Management Office . Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. 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 including emergency service providers, government agencies and lifeline utility providers. It regularly runs emergency training exercises and has ongoing public education and awareness programmes with all sectors of the community.
- City safety programmes. Wellington is designated as a Safe City by the World Health Organisation. The coming years will see us actively work to retain this status. We'll continue to provide City Safety Officers who patrol Wellington's inner

city, 24 hours a day, seven days a week. Their role is to help prevent crime in public places by being an approachable, visible presence. City Safety Officers can quickly alert police to a potentially dangerous situation, or a crime. They are trained in first aid and emergency management procedures. We'll also continue with our liquor control bylaw that's designed to reduce alcohol-related crime and disorder and provide a safe city environment for everyone.

Key projects over the **next three years** include:

- Completing safety improvements along Courtenay Place – including installation of closed circuit TV cameras, increased monitoring of city streets by city safety officers, and urban design changes to ensure public areas are well lit and highly visible.
- Review of the existing Dog Policy and Animal Bylaw. The review will encompass dog exercise areas, the responsible dog ownership programme and fee requirements.

The Transportation of Waste Bylaw, the Trade Waste Bylaw are also scheduled for review during this period.

- Developing a public website for hazard awareness and emergency status reporting, and displaying tsunami warning signs at risk areas around Wellington's coastline.
- Upgrade of one public toilet per year.

### **How we'll measure our levels of service and performance**

We'll know we're succeeding when perceptions of safety and actual levels of safety continue to improve. We use the following measures to monitor our work in this area.

OUTCOMES WE SEEK	MEASURING PROGRESS TOWARDS OUR OUTCOMES					
HEALTHIER SAFER	<ul style="list-style-type: none"> <li>Resident perceptions of safety – inner city and neighbourhood (night / day)</li> <li>Resident perceptions – city safety issues of most concern</li> <li>Recorded crime and resolution rates – by categories</li> </ul>		<ul style="list-style-type: none"> <li>Residents with a home emergency kit and plan</li> <li>Number of notifications of the most prevalent food and water-borne diseases</li> <li>Life expectancy</li> </ul>			
COUNCIL ACTIVITY LEVELS OF SERVICE	MEASURING OUR PERFORMANCE	BASELINE 2008	2009/10	2010/11	2011/12	2012/13–2018/19
<p>We work to ensure that Wellington continues to be a safe city – through measures that discourage crime and tackle the causes of crime and disorder.</p> <p>We operate the Wellington Emergency Management Office (WEMO) to ensure that Wellington is prepared for earthquakes and other emergencies.</p> <p>We provide more than 60 public toilets throughout the city.</p> <p>We regulate food and liquor outlets, animal, trade waste and other activities affecting public health in line with legislation, local bylaws and Council policies.</p>	WHO 'Safe Community' status – retention	Retained	To retain	To retain	To retain	To retain
	Complaints received:					
	• WCC public toilets	Toilets 671	Continued reduction across all areas	Continued reduction across all areas	Continued reduction across all areas	Continued reduction across all areas
	• Dog control	Dogs 1,134				
	• Food premise	Food 50				
	Food premises with an inspection rating of excellent or very good that maintain or improve their inspection rating	87%	95%	95%	95%	95%
	Users (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to the cleanliness of WCC public toilets	74%	At least 80%	At least 81%	At least 82%	At least 85%
	WCC public toilets (%) that meet the required cleaning and maintenance performance standards	98%	95%	95%	95%	95%
	Emergency management partner survey – satisfaction (%) with emergency preparedness and planning	83%	100%	100%	100%	100%
	Emergency management programmes – businesses, schools and community groups	170	170	170	170	170
	Response rate to service requests:					
	• Dog control – urgent within 1 hour / non-urgent within 24 hours	Urgent 96% Non urgent 99%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%	Urgent 100% Non urgent 95%
	• Hazardous substances – urgent within 1 hour	100%	100%	100%	100%	100%
	• Food premises – urgent within 1 hour / non-urgent within 48 hours	New Measure	Urgent 100% Non urgent 90%	Urgent 100% Non urgent 90%	Urgent 100% Non urgent 90%	Urgent 100% Non urgent 95%
• Public toilets – urgent within 4 hours / non-urgent within 3 days	New Measure	Urgent 100% Non urgent 100%	Urgent 100% Non urgent 100%	Urgent 100% Non urgent 100%	Urgent 100% Non urgent 100%	
Inspection schedule completion – including:						
• Liquor licensed premises	High risk 100% Medium risk 25%	100% of inspections completed	100% of inspections completed	100% of inspections completed	100% of inspections completed	
• Food licensed premises	100%	100% of inspections completed	100% of inspections completed	100% of inspections completed	100% of inspections completed	

## How we manage our 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.

Public toilets 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 toilets 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. No new public toilets are planned for the next three years.

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

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.

Note: the city also has several former cemeteries. The Bolton Street and Mount Street Cemeteries are managed under the Botanic Gardens Asset Management Plan. The St Stephens Cemetery in Tawa and the Johnsonville Cemetery are managed under the Open Space Asset Management Plan. The Karori Cemetery has several historic monuments. These are managed according to our Monuments and Sculptures Asset Management Plan.

### ■ WHO SHOULD PAY

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
5.4.1 Burials and cremations	50%	-	50%	50%	-	-	-
5.4.2 Public toilets	-	-	100%	100%	-	-	-
5.4.3 Public health regulations (food/dogs)	50%	-	50%	50%	-	-	-
5.4.4 City safety	-	-	100%	100%	-	-	-
5.4.5 Wellington emergency management office	5%	-	95%	95%	-	-	-

For more information on how we fund our activities see the Revenue and Financing Policy in volume two.

### ■ WHAT IT WILL COST

5.4 Public Health and Safety	Operating expenditure 2009–2012			Capital expenditure 2009–2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.4.1 Burials and cremations	(772)	1,579	807	232
5.4.2 Public toilets	-	1,892	1,892	512
5.4.3 Public health regulations (food/dogs)	(2,172)	4,414	2,242	-
5.4.4 City safety	-	1,746	1,746	-
5.4.5 Wellington emergency management office	(129)	2,313	2,184	154
<b>2009/10 5.4 Total</b>	<b>(3,073)</b>	<b>11,944</b>	<b>8,871</b>	<b>898</b>
<b>2010/11 5.4 Total</b>	<b>(3,165)</b>	<b>12,443</b>	<b>9,278</b>	<b>836</b>
<b>2011/12 5.4 Total</b>	<b>(3,261)</b>	<b>12,783</b>	<b>9,522</b>	<b>762</b>
<b>2008/09 5.5 Total</b>	<b>(3,008)</b>	<b>11,371</b>	<b>8,363</b>	<b>1,176</b>



## 5.5 HOUSING

### What's included here

We provide housing to people whose needs are not met by other housing providers. We are the city's biggest provider of social housing with more than 2,300 housing units. These are rented at below market rates.

### Why it's important

Shelter is a basic human need. By providing social 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.

Our 20 year upgrade programme is aimed at improving the health, safety and security of our tenants including increasing the energy efficiency of our housing stock. A funding partnership with the Government has made the upgrade programme possible and ongoing development at this time will benefit the local economy.

Overall, our work makes the city more liveable and the dwellings safer and healthier.

### Contribution to community outcomes

Our housing activity contributes to the following community outcome: 'Social services, especially public health and housing, will be affordable, available and accessible to all Wellingtonians'.

### What we'll provide – our level of service

We'll continue to provide social housing. 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 and criteria. 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, or people with disabilities.

The next twenty years will see us substantially upgrading our housing stock. We've entered into a partnership with the Government to upgrade our apartments and houses, making them safer, more secure, healthier, more energy efficient and to a standard appropriate for comfortable living. The Government is contributing \$220 million over ten years towards the upgrade. This work will include upgrading insulation and ventilation, upgrading kitchens and bathrooms, reconfiguring a proportion of bed sits into larger accommodation, addressing issues about safety and security, and building code compliance including earthquake strengthening.

This work will involve temporary relocation of tenants so that the upgrade work can be carried out. We will work alongside tenants to ensure this can be carried out with as minimal impact as possible.

The processes to commence the following works, planned over the next three years, are already well underway:

- Te Ara Hou Flats: we will upgrade the complex by improving kitchens, bathrooms and ventilation, install insulation,

improve safety and shared facilities. Detailed design work is well underway and construction is scheduled to start in July of this year.

- Central Park Flats: preliminary design is well underway with tendering for construction scheduled for April/May 2010 with construction planned to start in July 2010. The upgrade will include earthquake strengthening, improving kitchens, bathrooms and ventilation, landscaping and improving the security of the complex. The number of bed-sits will be reduced by creating a variety of larger units.
- Preliminary survey and design work has started and is being progressed on the following complexes: Hanson Court, Regent Park Flats (New Build), Newtown Park Flats, Kotuku Flats, Berkeley Dallard, Marshall Court, and Rintoul Street Villas.
- Future projects will include Arlington Tower, Granville Flats, Whare Ahuru Flats and the standalone houses.
- Preliminary surveys and design work has commenced for the standalone properties. These are programmed to be carried out progressively over the next 10 years.

City Housing's Community Action Programme is working in conjunction with the upgrade programme and alongside tenants to increase community spirit and pride and develop opportunities to enhance their environment. The Community Action Team have been assisting tenants to identify projects and initiatives that will increase individual and community well-being such as establishing community gardens and encouraging activities to increase community involvement at each unique complex. For some tenants the reduction in social isolation has become important while for others they are keen to enhance their outdoor space. Over the next three years the

Community Action Team will help the tenants within the City Housing complexes develop their own Community Action Plans.

We are also required to review our housing policies, including targeting and rent setting, in conjunction with Housing New Zealand Corporation.

### How we'll measure our levels of service and performance

We will know we are succeeding when our upgrade programme remains on schedule and when tenants continue to be satisfied with our services and facilities. Our performance measures are listed in the table below.

OUTCOMES WE SEEK		MEASURING PROGRESS TOWARDS OUR OUTCOMES				
MORE LIVEABLE	<ul style="list-style-type: none"> <li>Local and central government housing provisions, as a proportion of all rented property</li> <li>Resident perceptions of their 'quality of life'</li> </ul>					
COUNCIL ACTIVITY LEVELS OF SERVICE	MEASURING OUR PERFORMANCE	PERFORMANCE TARGETS				
		BASELINE 2008	2009/10	2010/11	2011/12	2012/13–2018/19
<p>We provide housing units to people whose needs are not met by other housing providers. We allocate these homes according to need.</p> <p>We have entered a 10–15 year partnership with the Government to upgrade our social housing stock, making it safer and healthier, more energy efficient and more modern.</p>	Tenant satisfaction (%) with services and facilities	92%	85%	85%	85%	90%
	Tenant rating (%) of the overall condition of their house/apartment	88%	85%	85%	85%	90%
	City Housing services and facilities comply with all legislative requirements (e.g. RTA, building WOF)	Compliance achieved	To meet compliance	To meet compliance	To meet compliance	To meet compliance
	Tenant (%) sense of safety in their complex at night	76%	75%	75%	75%	80%
	Occupancy rate of housing facilities	97%	90%	90%	90%	90%
	Average waiting time for applicants – by target groups	87 Days	No target – we use this information to monitor trends			
	Applicants (%) housed – by target groups	63%	No target – we use this information to monitor trends			
	Residents (%) who rate services and facilities as good value for money	New measure	90%	90%	90%	90%
	Agreed milestones, design standards and budgets are met in accordance with the agreed works programme and Deed of Grant between the Crown and the Council	New measure	To achieve	To achieve	To achieve	To achieve
	Major upgrade projects – construction completion dates	New measure	Te Ara Hou Flats	Hanson Tower and Podium	Regent Park Flats, Hanson Court Flats	Kotuku Flats, Newtown Park Flats, Central Park Flats, Marshall Court Flats, Berkeley Dallard Apartments, Whare Ahuru Flats, Granville Flats, Arlington Tower

## ■ WHO SHOULD PAY

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
5.5.1 Community housing	100%	-	-	-	-	-	-

For more information on how we fund our activities see the Revenue and Financing Policy in volume two.

## ■ WHAT IT WILL COST

5.5 Housing	Operating expenditure 2009–2012			Capital expenditure 2009–2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.5.1 Community housing	(31,178)	16,850	(14,328)	15,164
2009/10 5.5 Total	(31,178)	16,850	(14,328)	15,164
2010/11 5.5 Total	(55,447)	16,219	(39,228)	38,847
2011/12 5.5 Total	(61,733)	16,652	(45,081)	45,808
2008/09 5.5 Total	(28,866)	15,532	(13,334)	14,085

### How we manage our assets that support this activity

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 and timescales within specified timescales. Our maintenance and repairs are delivered as part of a Council wide long term contract with an external contractor, City Care.

Of the 2,300 housing units we own, over 70% are either bedsits or 1 bedroom units. The stock is aging and individual units are often small, poorly configured for modern living, unable to accommodate basic modern appliances, lack adequate ventilation, are cold and suffer from damp and noise transfer. The majority of the housing stock was built in the 60's, 70's and 80's. Around 65% of the housing stock is located in the

larger centrally located multi storey complexes such as the Pukehinou Flats, Central Park Flats, Berkeley Dallard Flats, Hanson Court Flats, Te Ara Hou Flats, Newtown Park Flats, Duncan Court Flats, Kotuku Park Flats, Marshall Court Flats and Granville Flats. These larger complexes contain between 42 and 281 existing units per complex with the majority between 104 and 281 existing units. All complexes require significant investment in the short to medium term to bring them up to an appropriate modern standard. In line with our partnership with the Government the majority of the housing stock will be upgraded progressively over the next decade, to make it safer, more secure, healthier, more energy efficient and more comfortable. The remainder of the generally smaller, more diversely located and predominately timber framed housing stock will be upgraded in the second ten years of our upgrade programme.

## 5.6 COMMUNITY PARTICIPATION AND SUPPORT

### What's included here

We want Wellington to have strong communities – a place where everyone feels included.

Our activities under this area include: working to support the needs of homeless through our homelessness strategy; providing information, advice and advocacy services to a wide range of people and community groups; and providing grants to support initiatives that support our strategic objectives.

We also provide a network of community centres and town halls throughout the city; support community-owned centres, and support projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives.

### Why it's important

Our work with the homeless – who often have complex health and other needs – is designed to raise their health and wellbeing by helping them find accommodation and providing assistance with their health needs.

Our community advocacy 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.

Our social and recreation 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.

Our provision of community venues 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.

Much of our work under this activity supports Wellington's large volunteer networks. Their knowledge, expertise and resources are a critical part of city life.

### Contribution to community outcomes

This activity contributes to the following community outcomes: 'Wellington communities will be inclusive and welcoming to all people', 'Wellington will have responsive social services and a strong volunteer sector', 'opportunities for active and passive recreation are diverse, safe, affordable, accessible and attractive' and that 'Wellington city and its amenities will be accessible to all Wellingtonians'. It also contributes to overall social well-being and to our long term goal of being 'better connected'.

### What we'll provide – our level of service

We will:

- Help homeless people meet their accommodation, health and other needs. This is a complex task, requiring input from the Council, central government and a variety of community agencies. As well as providing community housing and public conveniences, we work with other organisations to advocate for and assist homeless people. 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. We have also agreed to provide funding support of \$250,000 in 2009/10 to develop a wet hostel in Wellington. The wet hostel (named Te Whare Oki Oki) will provide accommodation and support for homeless people with a history of alcoholism who have not been able to maintain places in other forms of accommodation. The plan is a partnership with Capital Coast District Health Board, the Ministry of Social Development, and Housing New Zealand. Our funding is conditional on funding support from these agencies.

- Provide a range of community centres and halls throughout the city for community use. 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 assist some community groups by subsidising accommodation costs.
- We support projects that encourage people to develop information technology skills, and help organisations to use information technology to meet community objectives – this is provided through funding to the Wellington 2020 Communications Trust, and establishment of computer rooms in our Newtown Park and Arlington housing complexes.
- We'll work to understand our communities, strengthen and build their capacity and advocate to other agencies to ensure the most appropriate use of resources. We aim to provide information, advice and facilitation 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.

Key focus will continue to be on:

- **Accessible Wellington:** our work 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. We will work with our Disability Reference Group to raise awareness and ensure our urban design and infrastructural works are carried out in ways that don't create barriers. We will also host the Disability Forum every year.
- **Youth development:** we want our young people to be actively engaged in city life and have access to opportunities for appropriate education, training, work or other options, which will lead to long-term economic independence and well-being. 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.
- **Positive ageing:** we'll continue to work with the elderly to ensure the city's services and amenities meet their needs.
- **Ethnic and Pacific Island support:** we have developed strong relationships with the city's various ethnic and Pacific Island communities and we'll be holding regular forums with these communities to better understand and respond to their needs.

For information on how we plan to develop opportunities for Maori to contribute to our decision-making processes see activity 1.2 Maori engagement (including mana whenua).

- **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 and spaces like Zeal, encouraging participation in recreation activities, or making the city safer. These organisations are contracted to meet specific outcomes and objectives.

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.

The following **key projects** are planned for the next three years:

- A \$900,000 upgrade of the Khandallah Town Hall. The timing of the project relates to the fact that the existing

community centre (Cornerstone) is no longer available for community use. The upgrade is scheduled for completion in 2009/10.

- We are also planning to change the way we support community access to Information Communication Technologies (ICT). We've set aside an additional \$100,000 a year for our libraries to increase the delivery of community ICT services – a portion of which will be used to support the Smart Newtown project – and we will continue to provide support for community ICT at housing complexes through the social housing upgrade project. In light of that – and in recognition that the overall goal of community access to computers and the internet is increasingly being met through other providers – we're reducing our in-house support for community ICT projects and services, and will disestablish the programme to roll-out additional computer hubs throughout the city. We will continue to allocate funding through our grants programme to ensure community ICT support for Wellington.
- We are providing additional funding support of \$50,000 to Zeal to fit out their new premises in Ghuznee Street. The new youth venue is larger and the proposed refit includes three sound-proofed rehearsal rooms, a separate café and performance areas for young people. Zeal has also approached other agencies for contributions toward the fit out, and our funding will only be released once other financial support is confirmed that enables the fit out to be completed.

## How we'll measure our levels of service and performance

We'll know we're succeeding when Wellingtonians are aware of and satisfied with services and resources available in the city to encourage strong and thriving communities. Other measures to monitor our work include:

OUTCOMES WE SEEK	MEASURING PROGRESS TOWARDS OUR OUTCOMES					
MORE INCLUSIVE	<ul style="list-style-type: none"> <li>Resident satisfaction with services and resources provided by WCC to encourage strong and thriving communities</li> <li>Resident awareness of the types of community support provided by WCC</li> <li>Residents' importance of sense of community in local neighbourhood</li> <li>Types of social networks to which residents belong (i.e. community, sports, ethnic, etc)</li> </ul>					
COUNCIL ACTIVITY LEVELS OF SERVICE	MEASURING OUR PERFORMANCE	BASELINE 2008	2009/10	2010/11	2011/12	2012/13–2018/19
<p>We provide information, advice and advocacy services to a wide range of people and community groups.</p> <p>We provide and support a network of community centres and halls throughout the city – which provide venues for activities and services.</p> <p>We provide support to homeless people to help meet their accommodation, health and other needs.</p>	Community groups (%) who are satisfied with council relationships	70%	70%	70%	70%	70%
	Community forums, community groups meetings, advisory groups and youth events and estimated attendance	Forums 6 / Advisory 45 Community group 20 Youth 65	No target – the number of meetings held each year can fluctuate depending needs and issues. We use this information to monitor trends			
	Social and recreation grants – Number of applicants; number of successful applicants; total budget allocated	Total applicants 135 / Successful applicants 45	No target – we seek to support as many worthwhile initiatives that contribute to the social well-being of Wellington city and its people in accordance with eligibility criteria and budget constraints			
	Community centres – visitors and occupancy	500k / 69%	500k / at least 70%	500k / at least 70%	500k / at least 70%	500k / at least 70%
	Community halls – visitors and occupancy	50k / 23%	50k / at least 25%	50k / at least 25%	50k / at least 25%	50k / at least 25%
	Homelessness Strategy – we will report on the work we have done in partnership with others	No target – we will report on the work we have done in partnership with others				

### How we manage our 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.

As discussed in the library activity above, we will undertake a comprehensive review of community facilities within the next three years. As such we will not plan to upgrade community halls or centres until the review is complete.

## ■ WHO SHOULD PAY

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
5.6.1 Implementation of the homelessness strategy	-	-	100%	100%	-	-	-
5.6.2 Community advocacy	-	-	100%	-	100%	-	-
5.6.3 Social and recreational grants	-	-	100%	100%	-	-	-
5.6.4 Community centres and halls	2%	-	98%	-	98%	-	-
5.6.5 Community ICT access	-	-	100%	100%	-	-	-

For more information on how we fund our activities see the Revenue and Financing Policy in volume two.

## ■ WHAT IT WILL COST

5.6 Community Participation and Support	Operating expenditure 2009–2012			Capital expenditure 2009–2012
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.6.1 Implementation of the homelessness strategy	-	380	380	-
5.6.2 Community advocacy	(100)	1,641	1,541	-
5.6.3 Social and recreational grants	-	2,476	2,476	-
5.6.4 Community centres and halls	(145)	3,309	3,164	964
5.6.5 Community ICT access	-	-	-	-
<b>2009/10 5.6 Total</b>	<b>(245)</b>	<b>7,756</b>	<b>7,511</b>	<b>964</b>
<b>2010/11 5.6 Total</b>	<b>(253)</b>	<b>7,617</b>	<b>7,364</b>	<b>93</b>
<b>2011/12 5.6 Total</b>	<b>(260)</b>	<b>7,731</b>	<b>7,471</b>	<b>15</b>
<b>2008/09 5.6 Total</b>	<b>(247)</b>	<b>8,538</b>	<b>8,291</b>	<b>711</b>



## 10-year Financial Projections – Social and recreation

Operational Expenditure (\$000)												
Annual Plan 2008/09	Activity	Activity Name	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14	Forecast 2014/15	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19
21,942	5.1	Libraries	22,601	23,356	23,935	25,043	25,706	26,099	27,294	27,931	28,528	29,058
1,748	5.2	Recreation promotion and access	1,524	1,552	1,579	1,652	1,679	1,714	1,777	1,805	1,835	1,895
24,362	5.3	Recreation Services	26,415	29,040	33,951	35,162	36,617	37,210	38,595	39,736	40,480	40,843
11,371	5.4	Public health and safety	11,944	12,443	12,783	13,246	13,451	13,819	14,296	14,698	15,104	15,682
15,532	5.5	Housing	16,850	16,219	16,652	18,420	18,377	18,788	20,734	20,551	20,780	22,722
8,538	5.6	Community participation and support	7,806	7,617	7,731	7,838	8,016	8,108	8,336	8,575	8,695	8,925
<b>83,493</b>		<b>Total Operating Expenditure</b>	<b>87,140</b>	<b>90,227</b>	<b>96,631</b>	<b>101,361</b>	<b>103,846</b>	<b>105,738</b>	<b>111,032</b>	<b>113,296</b>	<b>115,422</b>	<b>119,125</b>
-		Less: Non-funded Depreciation	-	-	-	-	-	-	-	-	-	-
1,735		Add back: City Housing ring fenced Surplus	1,342	2,189	2,055	1,584	1,772	1,952	1,279	2,200	2,944	1,915
<b>85,228</b>		<b>Total Operating Expenditure to be Funded</b>	<b>88,482</b>	<b>92,416</b>	<b>98,686</b>	<b>102,945</b>	<b>105,618</b>	<b>107,690</b>	<b>112,311</b>	<b>115,496</b>	<b>118,366</b>	<b>121,040</b>
		Net operating expenditure funded by:										
13,379		Direct activity income	14,480	15,027	16,641	17,186	17,654	18,292	18,981	19,272	19,929	20,431
49,328		General Rates	50,710	53,816	58,083	60,390	62,299	63,070	65,508	67,454	68,599	69,647
5,437		Targeted Rates	5,291	5,361	5,458	5,573	5,731	5,809	6,037	6,255	6,356	6,575
401		Grants & Subsidies	514	476	503	533	564	597	635	-	-	-
16,683		Other Income	17,487	17,736	18,001	19,263	19,370	19,922	21,150	22,515	23,482	24,387
<b>85,228</b>		<b>Total Funding for Operational Expenditure</b>	<b>88,482</b>	<b>92,416</b>	<b>98,686</b>	<b>102,945</b>	<b>105,618</b>	<b>107,690</b>	<b>112,311</b>	<b>115,496</b>	<b>118,366</b>	<b>121,040</b>

## 10-year Financial Projections – Social and recreation)

### Capital Expenditure (\$'000)

Annual Plan 2008/09	Activity	Activity Name	Forecast 2009/10	Forecast 2010/11	Forecast 2011/12	Forecast 2012/13	Forecast 2013/14	Forecast 2014/15	Forecast 2015/16	Forecast 2016/17	Forecast 2017/18	Forecast 2018/19
2,251	5.1	Libraries	1,922	2,007	2,156	2,439	4,840	2,737	2,624	2,599	2,756	2,894
-	5.2	Recreation promotion and access	450	-	-	-	-	-	-	-	-	-
15,875	5.3	Recreation Services	6,028	27,610	3,322	12,225	9,634	4,629	5,237	4,645	4,600	2,388
1,176	5.4	Public health and safety	898	836	762	1,116	1,089	1,003	1,170	1,287	1,499	1,255
14,085	5.5	Housing	15,164	38,847	45,808	37,651	32,525	34,479	23,995	10,724	9,082	5,920
711	5.6	Community participation and support	964	93	15	13	74	72	53	23	111	129
<b>34,098</b>		<b>Total Capital Expenditure</b>	<b>25,426</b>	<b>69,393</b>	<b>52,063</b>	<b>53,444</b>	<b>48,162</b>	<b>42,920</b>	<b>33,079</b>	<b>19,278</b>	<b>18,048</b>	<b>12,586</b>
		Capital expenditure funded by:										
7,984		Depreciation	8,492	8,836	10,460	11,150	11,641	11,663	12,568	12,908	13,148	12,308
4,960		Housing (rental) Funded Depreciation	5,385	5,516	6,143	7,900	7,897	8,412	10,229	9,759	9,989	11,515
12,699		Grants & Subsidies	12,986	37,038	43,026	34,512	27,499	31,485	19,468	2,000	1,000	-
196		Development Contributions	378	589	798	860	894	897	901	901	901	901
(2,474)		Adj for Housing ring-fenced capital funding surplus	(3,208)	(3,707)	(3,361)	(4,761)	(2,870)	(5,417)	(5,702)	(1,035)	(1,907)	(5,594)
10,733		Borrowings and working capital*	1,393	21,121	(5,003)	3,782	3,101	(4,119)	(4,384)	(5,255)	(5,083)	(6,543)
<b>34,098</b>		<b>Total Funding for Capital Expenditure</b>	<b>25,426</b>	<b>69,393</b>	<b>52,063</b>	<b>53,444</b>	<b>48,162</b>	<b>42,921</b>	<b>33,080</b>	<b>19,278</b>	<b>18,048</b>	<b>12,587</b>

\* A debit balance indicates increased borrowings, while a (credit) balance indicates a funding surplus in that year which offsets borrowings and working capital.