



# SOCIAL AND RECREATION

## Pāpori me te hākinakina

### *“Whāia ngā mahi a te rēhia”*

#### *Engage in the pursuit of pleasure*

Cities are made up of communities – friends and families; people who share a neighbourhood; people who share common interests (such as sports, recreational interests, intellectual pursuits, creative endeavours, political beliefs); or people with a common occupation or professional interest, faith, or culture.

These communities hold a city together. They provide a sense of belonging and common purpose. They are the basis of ‘social cohesion’ – which is, put simply, that people care about each other and act accordingly. Experience shows that when times are tough, such as following the Canterbury earthquakes, those people with strong neighbourhood and community links are able to get by for longer without external assistance and are likely to be more resilient, even in the face of damaged infrastructure and disruption.

Transport and technology changes may change the nature of ‘community’ – for example, by making communities of interest more global as technology allows real-time conversation and collaboration with others around the world. Yet, at the same time, face-to-face contact and spontaneous exchanges will still be important for developing networks of trust within communities.

Wellington already stands out for its warmth, openness, friendliness and expressiveness of its people; and for its powerful sense of shared identity. Our aim is to continue to support or provide social and recreation services (and the necessary corresponding facilities) which build on these strengths to enhance or protect our sense of community, neighbourliness and identity.

In addition to this, we know that being a safe city is important to Wellingtonians and will be an important consideration for people thinking about moving here. We work to maintain the high sense of safety that people have within Wellington and continue to implement public health programmes.

<b>WHAT WE DO IN THIS AREA</b>	<p>5.1 Recreation promotion and support</p> <p>5.2 Community support</p> <p>5.3 Public health and safety</p>
<b>LINKS TO OUR COMMUNITY OUTCOMES</b>	<ul style="list-style-type: none"> <li>■ Our community facilities and programmes bring people and communities together, enhance neighbourhoods and support whanaungatanga.</li> <li>■ They also promote informed communities, with active and healthy lifestyles.</li> <li>■ Through community support activities, we promote individual well-being as well as connected, engaged and inclusive communities.</li> <li>■ Our public health and safety activities make Wellington a safe place for people to live, work and play.</li> </ul>
<b>WHAT PEOPLE HAVE TOLD US</b>	<ul style="list-style-type: none"> <li>■ Involve communities as volunteers given the diverse talent and capability within the city. There need to be clearer avenues for people to direct their energy and expertise.</li> <li>■ Libraries and community centres are important for the well-being of communities.</li> <li>■ Inclusive communities and safe neighbourhoods are important.</li> <li>■ Community resilience is important to prepare for emergencies &amp; climate change.</li> <li>■ People want strong communities where members feel a strong sense of attachment and are committed to its development.</li> <li>■ The provision of services, facilities and information, as well as the encouragement of local initiatives, enable community members to come together, develop solid relationships and build dynamic communities.</li> </ul>

<b>CHALLENGES WE FACE</b>	<ul style="list-style-type: none"> <li>■ Ensuring social and recreation services / facilities continue to be fit for purpose in the face of technological changes and increasing community expectations.</li> <li>■ Developing volunteer programmes that deliver outcomes for the Council and communities while also meeting the needs of the participants.</li> <li>■ Forging new relationships with central government in response to its withdrawn or reprioritised support for social and recreation programmes.</li> <li>■ Implementing public health, and other central government led, regulatory changes in an efficient manner that retains our high level of public health and safety.</li> </ul>
<b>THREE YEAR FOCUS GIVEN OUR PRIORITIES</b>	<ul style="list-style-type: none"> <li>■ Maintain a range of leisure and recreation opportunities that contribute to Wellington's attractiveness as a place to live.</li> <li>■ Maintain a sense of safety within the central city and suburban centres.</li> <li>■ Use our social programmes and infrastructure to better facilitate connections and resilience within communities.</li> <li>■ Support &amp; undertake activity that builds connections within communities, particularly at a neighbourhood level.</li> <li>■ Provide integrated services and facilities that target the social and recreational needs of Wellington's diverse communities.</li> <li>■ Continue with our upgrade of the city's social housing portfolio</li> </ul>

## 5.1 RECREATION PROMOTION AND SUPPORT

### Ngā rauhangā hapori

We provide a wide variety of community facilities throughout the city to encourage quality of life and healthy lifestyles.

#### Our activity

- Swimming pools
- Sportsfields
- Synthetic sportsfields
- Recreation centres
- Recreation partnerships
- Recreation programmes
- Playgrounds
- Marinas
- Golf course

To encourage people of all ages to engage in social and recreational activities that help them live more active and healthy lives, we provide a wide range of high quality sporting and recreation facilities throughout the city. A number of facilities also attract visitors, and raise the city's profile, by hosting national and international events.

#### How these activities contribute to our community outcomes

Our activities contribute to the following community outcomes:

- **People-centred city**

Access to recreation opportunities is important for people's health and well-being.

- **Connected city**

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.

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

We'll 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 together attract more than 1.3 million visits each year.
- 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 sportsfields, as well as pavilions and grandstands. We also have a number of synthetic sportsfields that are widely used, including one field installed in partnership with schools and the community. 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.
- Four multi-purpose recreation centres along with the newly completed ASB Sports Centre that together attract more than 730,000 visits each year. They provide a range of recreation,

sport and leisure opportunities. The Tawa facility is owned by Tawa College and is 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 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 access to the harbour as well as supporting the recreational activities of a large number of boat owners. We also support life-saving services which are provided at the city's beaches at appropriate times.
- We'll host the Wellington Sports and Recreation Forum each year. This event brings together national, regional and local sporting codes, clubs, recreational organisations and sporting enthusiasts in a workshop 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.

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 Hawkins Basin remains New Zealand's premier test cricket venue.

We also provide 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 look after an extensive network of tracks extending throughout the city's open spaces that offer opportunities for leisure and recreation. (More information on the tracks network can be found under activity 2.1 Gardens, Beaches and Green Open Spaces.)

### Key projects

- *Reducing opening hours at low use times for swimming pools* – we are reducing opening hours at the Spray facility at times of low use. The facility will open at 9.00am instead of 8.00am and close at 6.00pm instead of 8.00pm. This will provide savings of \$26,000 per year.
- *Keith Spry pool improvements* – we plan to improve the Keith Spry swimming pool in Johnsonville to meet the needs of a growing population in this area. This work will include replacing the existing roof, constructing new teaching and leisure pool space as well as building new changing facilities. It will cost \$2.6 million in 2012/13.
- *Deep water pool* – we will work with proponents of a new deep water pool in the coming months and explore alternative funding sources for this proposal and report back to committee in December 2012.
- *Artificial sportsfields* – we're planning to continue with our roll-out of more artificial surfaces throughout Wellington in the coming years. Artificial surfaces are not affected by wet weather and are more durable than grass fields meaning more games can be held on any given weekend – even in very wet weather. We're planning to construct the following artificial surfaces in the coming years

- 2013/14 Alex Moore Park
- 2014/15 Grenada North/Tawa area
- 2016/17 Western Suburbs (site to be confirmed)

We have allocated \$5.2 million in capital funding to plan and construct these artificial surfaces in the coming years. There is an expectation of external funding support of \$400,000 each for the artificial surfaces in Grenada and the western suburbs.

- *Increase in fees and charges* – we are increasing fees for sportsfields, courts, athletic tracks and pitches to ensure those that benefit from using these facilities contribute an appropriate portion of the rising costs of providing these services. We are not planning to increase fees for the use of our synthetic turf sport fields except a 10 % increase for the National Hockey Stadium.
- *Couch/rye grass trial* – we are planning to trial a couch/rye mix grass on the Churton Park sports field. The new surface will provide a high quality playing surface that can sustain high levels of use. We are budgeting \$206,000 in 2013/14 to carry out this work.
- *Basin Reserve* – we are increasing our financial support to the Basin Reserve Trust (from \$180,000 to \$355,000 per year) to meet increased operating costs.
- *Nairnville Park* – We are bringing funding forward from 2016/17 to improve irrigation, drainage and install a sand carpet. The work will cost \$485,000 over two years with works beginning in 2013/14.
- We are planning to renew the Newtown Park athletics track in 2012/13.

- We will renew playgrounds at Izard Park, Johnsonville and the Paddington Street play area in 2012/13. We will also build a new playground in Woodridge which will be funded from development contributions.

### Significant negative effects from our activities

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. These include 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 – eg 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.

## How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Swimming pools	40%	-	60%	60%	-	-	-
Sports fields	10%	-	90%	90%	-	-	-
Synthetic sports fields	40%	-	60%	60%	-	-	-
Recreation centres	25%	-	75%	75%	-	-	-
Recreation partnerships	-	-	100%	-	100%	-	-
Recreation programmes	5%	-	95%	95%	-	-	-
Playgrounds	-	-	100%	100%	-	-	-
Marinas	100%	-	-	-	-	-	-
Golf Course	50%	-	50%	50%	-	-	-

## What it will cost

5.1 RECREATION PROMOTION AND SUPPORT	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.1.1 - Swimming pools	(7,704)	18,562	10,858	4,680
5.1.2 - Sportfields	(342)	3,429	3,087	1,413
5.1.3 - Sportfields (Synthetic)	(393)	1,094	701	50
5.1.4 - Recreation Centres	(2,654)	9,475	6,821	80
5.1.5 - Recreation partnerships	-	850	850	124
5.1.6 - Playgrounds	-	805	805	341
5.1.7 - Marinas	(556)	572	16	102
5.1.8 - Municipal Golf Course	(61)	156	95	-
5.1.9 - Recreation programmes	(175)	891	716	-
2012/13 5.1 Total	(11,885)	35,834	23,949	6,790
2013/14 5.1 Total	(12,110)	37,570	25,460	4,788
2014/15 5.1 Total	(12,388)	37,837	25,449	4,607
2011/12 5.1 Total	(11,025)	35,178	24,153	9,762

## How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To understand the standard of the services we provide; and the value the public hold of them	User (%) satisfaction – swimming pools	90%	90%	90%	90%	90%
	User (%) satisfaction – recreation centres	89%	90%	90%	90%	90%
	User (%) satisfaction – ASB Centre	New measure	95%	95%	95%	95%
	User (%) satisfaction – playgrounds	87%	90%	90%	90%	90%
	User (%) satisfaction – sports fields	76%	85%	85%	85%	90%
	Residents (%) who agree that WCC recreation services and facilities provide good value for money	79%	80%	80%	80%	85%
To understand the reach and utilisation of the services we provide	Visits to facilities – swimming pools	1,335,605	1.37M	1.37M	1.4M	1.4M
	Visits to facilities – recreation centres	345,487	350K	350K	350K	350K
	ASB Centre Courts % utilisation - peak and off peak	New measure	Peak: 51% Off peak: 25%	Peak: 61% Off peak: 30%	Peak: 71% Off peak: 35%	Peak: 71% Off peak: 35%
	Visits to facilities – ASB Centre (peak and off peak)	New measure	Peak: 392,730 Off peak: 116,730	Peak: 453,150 Off peak: 145,350	Peak: 519,612 Off peak: 174,420	Increasing trend
	Sports fields – % of scheduled sports games and training that are played	No historical data	Winter: 80% Summer: 90%	Winter: 80% Summer: 90%	Winter: 80% Summer: 90%	Winter: 80% Summer: 90%
	Marinas occupancy	96%	96%	96%	96%	96%
	Artificial sports fields % utilisation – peak and off peak (summer and winter)	New measure	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%	Peak winter: 80% Peak summer: 60% Off peak winter: 15% Off peak summer: 10%
	College artificial sports fields % utilisation for WCC hours: (summer and winter)	New measure	Winter: 80% Summer: 60%	Winter: 80% Summer: 60%	Winter: 80% Summer: 60%	Winter: 80% Summer: 60%

## 5.2 COMMUNITY SUPPORT

### Tautoko hapori

We provide support for all communities and affordable housing for those in need.

#### Our activity

- Libraries
- Access support (Leisure Card)
- Community advocacy
- Grants (social and recreation)
- Community centres and halls
- Housing.

We want Wellington to be a people-centred city where people feel welcomed – a city that supports diverse and inclusive communities.

To enable this we provide libraries, halls and community centres to enhance social connectedness and provide focal points for community events.

Our grant programmes enable the community to undertake a wide range of initiatives that respond to identified needs and align with the Council's strategies and priorities.

By providing social housing, we ensure the basic housing needs of many people are met. This service also builds social cohesion and contributes to Wellington's reputation as a close, caring community.

#### How these activities contribute to our community outcomes

Our community support activities contribute to the following community outcomes:

##### ■ People-centred city

They promote individual well-being, safe neighbourhoods and cohesive, engaged and inclusive communities. They reflect and respond to a diversity of needs and promote active and healthy lifestyles. They provide an opportunity for a home and a better quality of life for those less well-off without unreasonable hardship.

##### ■ Connected city

They help people and communities connect and engage with each other and foster the exchange of knowledge and ideas through social, physical and virtual networks.

##### ■ Dynamic central city

They respond to the diversity of individual and community needs and promote a diverse, safe and vibrant city.

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

##### *Libraries*

Our library services provide:

- Access to over 625,000 books, 139,000 magazines, and 98,000 CDs, DVDs and other items through the Central Library, 11 branch libraries and virtual website branch. 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.

- Outreach programmes, including services to the housebound, to ensure that the benefits of libraries can be experienced by everyone.
- An online Migrant Communities Library Guide in over 20 different languages. We also have a dedicated staff member to liaise with these groups to encourage people from different backgrounds to make use of our library facilities.
- A range of library programmes designed to introduce children to the pleasure of reading. These include events such as our free preschool story time, Baby Rock and Rhyme sessions.

##### *Community advocacy and support*

- We'll offer Leisure Card holders reduced entry to our facilities and programmes. The scheme is available to Community Services Card holders, superannuitants, people with physical disabilities, mental health consumers, Green Prescription referrals, City Housing tenants and refugees. The scheme reduces cost as a barrier to participation in recreation and other programmes 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 will support and build community resilience and capacity. This includes the development and implementation of projects that strengthen and support volunteers and local neighbourhoods as well as our diverse communities. The work aims to deal with homelessness and settlement issues, while population action plans help older persons and accessibility.

- We will provide and facilitate access to community spaces and resources including helping communities to access support through a variety of mechanisms including information and advice to a wide range of people and community groups.
- Provide a range of community centres and halls throughout the city. We also support community-owned centres in several suburbs. All community centres are run by independent management committees and operate in ways that meet the needs of their communities. We also assist some community groups by subsidising accommodation costs.
- We work with local organisations to respond to community needs. Through contract funding we support key organisations that contribute to our strategic objectives, for example those working with youth, disadvantaged communities and the homeless. These contracts are reviewed annually. Our one-off project grants support a range of projects which contribute to social and recreation outcomes.

We will continue to partner with Police and key social and health agencies to ensure there is a coordinated and sustainable city-wide approach to homelessness.

We continue to manage partnerships that support the Council's outcomes through funding streams that do not draw on the rates dollar. These include:

- The Department of Labour's Settlement Support Initiative
- Hosting the Neighbourhood Support officer (a partnership with police)
- Partners with Creative New Zealand for Creative Communities' Wellington local funding scheme.

### *Housing*

We provide affordable housing to people on low incomes who face barriers to accessing housing by targeting priority groups. We also work with other agencies that provide housing assistance. We aim to provide homes where people feel safe and are of a good standard, providing a stable platform from which some 3,500 Wellingtonians can improve their wellbeing and contribute and benefit from living in Wellington.

We have 2,300 housing units and we allocate these homes according to need. The housing is provided at below market rates and rental income is ring-fenced for reinvestment in social housing.

We are part way through a 20-year upgrade programme of our housing units, aimed at improving the health, safety and security of our tenants including increasing the energy efficiency of our housing stock and ensuring it is of a good standard for modern living. A strength based community development programme runs alongside the project to help increase social cohesion and community spirit and pride within City Housing communities. The Housing Upgrade Project is the largest and most intensive social housing redevelopment project ever undertaken in New Zealand. The Council and the New Zealand Government are sharing the \$400 million cost of upgrading 2,300 homes.

Just five years into the 20-year programme, it has already received six awards for, among other things, sustainable architectural, project execution and innovation in engagement by involving tenants in the design of the new housing facilities.

### **Key projects**

- *Housing upgrade programme* – the following upgrade work is being planned or underway for the next three years - Kotutiu, Marshall Court, Newtown Park, and Central Park and Berkeley Dallard apartments.
- *Johnsonville Library* – we're allocating funding in the long-term plan to make improvements to the provision of library services in Johnsonville. We have allocated \$18.5 million in capital expenditure over three years with work starting in 2015/16. The library would be located next to Keith Spry Pool and Johnsonville Community Centre and developed in a way that creates an integrated community facilities hub for Johnsonville.
- *Contract funding for grants* – we're inflation adjusting the grants we provide to organisations through three-year contracts. The demand on the grant pool has increased over the last few years, partly due to higher costs of delivering services but it also reflects a general tightness in the availability of other funds and inflationary pressures. Providing inflation adjusted three-year contract grants will help ensure service levels delivered by the organisations can be maintained. Inflationary pressures on annual grants - those that are not subject to three-year contracts - will be managed through prioritisation and allocation. This proposal will require increased funding over the next year as follows; \$69,695 in 2012/13, \$141,062 in 2013/14 and \$214,142 in 2014/15. The additional funding required will increase in subsequent years because the inflation adjustments are applied on an annual and compounding basis. This additional funding will be provided from general rates.

- *Community Preparedness Grants* – we are planning that the separate Community Preparedness Grants pool fund cease and the Social and Recreation grants pool be increased by \$25,000 with additional criteria developed for the pool to support community/neighbourhood resilience projects.
- *Grants reductions* – we are ceasing some grants pools having considered how well they are prescribed and whether applications could fit the criteria of other grant pools. The following is planned: cease the Sports Development Grants (\$50,000 per year) and the Sporting and Cultural Representatives Grants (\$15,000 per year) – applicants can apply to the social and recreation grants pool
- *Wadestown Community Centre/Vogelmorn Hall* – we had originally considered opportunities to deliver shared services from the Wadestown Library site and sell the community centre. We've decided to postpone this work in the short term and will review the future use of the community centre facility in 2017/18 after discussions have taken place with users. We will also defer any decision on the divestment of Vogelmorn Hall for at least two years to coincide with the end of the lease associated with land of the Vogelmorn bowling Club. We will also work with users of the hall and the local community to identify future options for the site.
- *Band Rotunda* – the Band Rotunda requires earthquake strengthening. We will consider the future use of the Band Rotunda as a community facility following earthquake strengthening which is scheduled to commence in 2012/3.
- *Community centres* – we're planning to upgrade a number of community centres in the coming years to ensure they serve the community's needs. The following upgrades are scheduled:
  - *Aro Valley Community Centre* – planning work will start in 2016/17 with construction in 2018/19. We're planning to spend just over \$1.3 million in capital funding to complete the upgrade.
  - *Newtown Community and Cultural Centre* – planning work will start in 2016/17 and construction over the following two years. We've allocated just over \$3.6 million over those three years to carry out the work.
  - *Strathmore Community Base* – planning work to upgrade this facility will start in 2017/18 and works are programmed over the following two years. We've allocated \$1.4 million of capital funding to carry out this work.
  - *Kilbirnie Community Centre* – we're planning to carry out planning work in 2021/22 (\$61,000) for upgrading this facility.
- *Library charges* – we are reducing the price of DVDs that have not been issued for 8 months to \$2.00. We believe this will increase their use.

### Significant negative effects from our activities

We undertake these activities to enhance the quality of life of the city's residents and mitigate social harm.

While there are negative effects from owning and managing buildings and other assets through which the majority of these services are provided – 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.

## How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Libraries	10%	-	90%	90%	-	-	-
Access support (Leisure Card)	-	-	100%	100%	-	-	-
Community advocacy	-	-	100%	-	100%	-	-
Grants (social and recreation)	-	-	100%	100%	-	-	-
Housing	100%	-	-	-	-	-	-
Community centres and halls	5%	-	95%	-	95%	-	-

City Housing is 100% funded from rental income and the Crown grant. The Crown grant funds are drawn down on an annual basis as determined by the construction programme for that year.

## What it will cost

5.2 COMMUNITY SUPPORT	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.2.1 - Libraries	(2,284)	20,683	18,399	1,993
5.2.2 - Access support (Leisure Card)	-	163	163	-
5.2.3 - Community advocacy	(100)	1,573	1,473	-
5.2.4 - Grants (Social and Recreation)	-	3,326	3,326	-
5.2.5 - Housing	(52,772)	20,934	(31,838)	37,580
5.2.6 - Community centres and halls	(246)	3,185	2,939	31
2012/13 5.2 Total	(55,402)	49,864	(5,538)	39,604
2013/14 5.2 Total	(49,150)	51,048	1,898	35,863
2014/15 5.2 Total	(48,629)	52,188	3,559	35,639
2011/12 5.2 Total	(63,787)	49,842	(13,945)	48,245

## How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To understand the standard of the services we provide; and the value the public hold of them	Libraries – user (%) satisfaction with services and facilities	95%	90%	90%	90%	90%
	Libraries – residents (%) satisfaction with range and variety of collection	94%	85%	85%	85%	85%
	Residents (%) who agree that library services and facilities provide good value for money	86%	85%	85%	85%	85%
To understand the reach and utilisation of recreation services	Users of programmes – recreation centre programmes	119,605	130K	130K	130K	130K
	Number of uses of Leisure Card	94,871	95K	96K	97K	100K
	Residents (%) rating of their ease (easy or very easy) of access to WCC recreation facilities and programmes	84%	85%	85%	85%	90%
To measure the standard of the housing services we provide	Tenant satisfaction (%) with services and facilities	92%	90%	90%	90%	95%
	Tenant rating (%) of the overall condition of their house/apartment (good and very good)	86%	85%	85%	90%	95%
	City Housing services and facilities comply with all legislative requirements (eg RTA, building WOF)	Met	To meet compliance	To meet compliance	To meet compliance	To meet compliance
	Tenant (%) sense of safety in their complex at night	75%	75%	75%	75%	80%
	Tenants who report positive social contact	62%	65%	65%	65%	67%
To measure the utilisation and demand of the social housing resource	Occupancy rate of available housing facilities	86%	90%	90%	90%	90%
	All tenants (existing and new) housed within policy	New measure	98%	98%	98%	98%
	Residents (%) who rate services and facilities as good value for money	83%	85%	85%	85%	85%

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To track the progress of the Housing Upgrade Project	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	Achieved	To achieve	To achieve	To achieve	To achieve
To understand the effectiveness of our community support services	Community groups (%) satisfied with council relationships	83%	90%	90%	90%	90%
	Residents 'neighbourliness' behaviours	New measure	65%	65%	65%	70%
	Accessible Wellington Action Plan initiatives planned for year progressed or completed	New measure	80%	80%	80%	80%
To understand the effectiveness of our recreation support distribution	The proportion of grants funds successfully allocated (through milestones being met)	No historical data	95%	95%	95%	95%
	Proportion of outcomes delivered (previous projects – weighted by \$ value)	No historical data	90%	90%	90%	90%
To understand the reach and utilisation of the services we provide	Libraries – residents (%) who are registered members	78%	75%	75%	75%	75%
	Libraries – physical visits and website visits	Physical: 2,588,849 Web: 2,005,788	Physical: 2.4M, Web: 1.2M (technical change only)	Physical: 2.3M, Web: 1.3M	Physical: 2.3M, Web: 1.4M	Physical: 2.5M, Web: 1.5M
	Library programmes – estimated attendees	89,886	70K	70K	70K	70K
	Library items issued	3,074,305	3M	3M	3M	3M
	E-library users satisfaction (%) with the online library collection	New measure	67%	67%	67%	67%
	Occupancy rates (%) of Wellington City Council Community Centres and Halls	No historical data	60%	60%	60%	60%
	Homelessness – % of known homeless people supported by agencies	New measure	100%	100%	100%	100%

## 5.3 PUBLIC HEALTH AND SAFETY

### Hauora tūmatanui me te haumanu

We work to protect Wellingtonians from threats to their health and safety.

#### Our activity

- Burials and cremations
- Public toilets
- Public health regulations
- City safety
- Wellington Emergency Management Office (WEMO).

Public confidence in the safety of the city's streets and suburbs is a top priority. Wellington enjoys a reputation as a safe city with a vibrant CBD.

Wellington's location makes earthquake-preparedness particularly important, though the city is also at risk of other civil emergencies such as flooding and tsunamis. WEMO works with all sectors of the community to ensure the city is well-prepared for such events.

We also have legislative requirements to maintain public health standards by regulating food and liquor outlets, animals, trade waste and managing environmental noise problems.

We also provide public toilets, cemeteries and crematorium services as a vital public health function.

#### How these activities contribute to our community outcomes

Our public health and safety activities contribute to the following community outcomes:

- **People-centred city**  
They make Wellington a safe city that is better able to cope with change.
- **Dynamic central city**  
They make the central city a safe place for people to live work and play.

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

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.

We provide more than 60 public toilets throughout the city (and another 50 in sportsfield pavilions). They are cleaned daily. High-use facilities are cleaned more than once a day.

We regulate public health activities in accordance with legislation, bylaws and Council policies. We aim to do this in a way that is solution focused and demonstrates that Wellington is 'open for business'. 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 these premises are producing safe food for consumption. Our environmental health officers undertake investigations of infectious diseases, provide advice and investigate around 500 complaints each year, including those regarding odours, nuisances, and unsanitary buildings.

We license 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 close to 10,000 dogs every year 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.

We provide a 24/7 response to noise complaints from residential and commercial activities. We assess, monitor and resolve noise problems and ensure measures are taken to reduce or eliminate noise sources. We respond to around 6000 complaints annually.

Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. 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.

We are a designated International Safe Community and actively work alongside our crime, injury and road safety partners to retain this status.

We will continue to partner with Police, the Wellington Licensee Forum and other key social, health and education agencies to ensure there is a coordinated approach to alcohol related harm. We will focus on the development of an Alcohol Management Plan, the Stay Safe in the City social marketing campaign and support for the Capital Host Charter.

We will continue to focus on initiatives that support the safety and perception of safety in the city such as City Safety Officers, a coordinated approach to graffiti vandalism and input into safety issues through Crime Prevention Through Environmental Design.

### Key projects and proposals

- *City safety programme* – We have reviewed this service and decided to deliver the service in future ‘in-house’ and will also start using volunteers from 2014/15. Delivering the service this way provides a high degree of flexibility and control, and will deliver \$2.1 million of savings over the next ten years.
- *Wellington Emergency Management Office (WEMO)* – local authorities in the region are planning to amalgamate the region’s emergency management offices into a single organisation to coordinate emergency management services for the region. The new organisation will come into existence on 1 July 2012 and will be administered under the Regional Council and governed by the Joint Committee of Councils (mayors). From then, the Council will contribute to the regional structure for its share of regional emergency management

costs, while retaining financial responsibility for maintaining an operational Emergency Operations Centre (EOC) and other emergency reduction and recovery work.

It may be that the funding mechanisms will change in the future, however, any further changes to emergency management funding will occur as part of future annual or long term plan processes.

- *Moving the SPCA to the Chest Hospital* – the SPCA offered to contribute to the cost of capital works on the former Chest Hospital so that they can relocate their services to that site. We have welcomed this proposal, which not only enables the SPCA to better deliver its services within Wellington, but also ensures an important heritage building on the edge of the Town Belt is productively used and well-maintained. As part of our commitment, we have allocated an additional \$493,000 of capital funding and \$264,000 of operational costs over the next ten years to ensure the building meets the standards required for the new tenants.
- *Burials and Cremations* – we’re planning to undertake essential work at the Karori and Makara cemeteries to provide services for the interment of the deceased. Priority work includes work on headstone beams and ash gardens to respond to demand. We’re allocating funding of \$418,000 over the next three years to carry out this work and \$1.2 million over the following seven years.
- We will be renewing the public toilets in the Newlands Town Centre and in Grasslees Reserve in 2012/13. We will also be renewing the sports pavilion change rooms at Martin Luckie Park in 2012/13. We are also providing for toilets in the new Lyall Bay Surf Life Saving complex in 2013/14.

We’re increasing some of our public health fees – including fees relating to animal control – please see the appendix for further information.

### Significant negative effects from our activities

These activities exist to mitigate and manage significant risks – from natural disasters, personal safety in the city, to unhealthy food preparation practices.

These activities are necessary to ensure negative effects from other people’s activities or from a natural disaster are controlled and managed.

## How these activities are funded

Activity component	User fees	Other income	Rates	General rate	Residential target	Commercial target	Downtown/ other
Burials and cremations	50%	-	50%	50%	-	-	-
Public toilets	-	-	100%	100%	-	-	-
Public health regulations	50%	-	50%	50%	-	-	-
City safety	-	-	100%	100%	-	-	-
WEMO	5%	-	95%	95%	-	-	-

## What it will cost

5.3 PUBLIC HEALTH AND SAFETY	Operating expenditure 2012-2015			Capital expenditure 2012-2015
	Income (\$000)	Expenditure (\$000)	Net expenditure (\$000)	Total (\$000)
5.3.1 - Burials and cremations	(824)	1,680	856	109
5.3.2 - Public toilets	-	2,168	2,168	572
5.3.3 - Public health regulations	(2,483)	3,861	1,378	-
5.3.4 - City safety	(10)	2,127	2,117	-
5.3.5 - WEMO	(38)	1,934	1,896	-
2012/13 5.3 Total	(3,355)	11,770	8,415	681
2013/14 5.3 Total	(3,455)	12,309	8,854	1,224
2014/15 5.3 Total	(3,560)	12,589	9,029	934
2011/12 5.3 Total	(3,218)	12,348	9,130	960

## How we'll measure our performance

Purpose of measure	Measuring our performance	Targets				
		Baseline 2011	2012/13	2013/14	2014/15	2015/16–2022/23
To measure the progress towards minimising threats to public safety	Emergency management partner survey – satisfaction (%) with emergency preparedness and planning	Prep: 46% Planning: 39%	100%	100%	100%	100%
	Emergency management programmes – estimated attendees	8,389 people from businesses, schools, community groups and the public	8,500 people	8,500 people	8,500 people	8,500 people
	Number of trained civil defence volunteers	New measure	400	500	600	700
To understand the effectiveness of our public health and safety services and programmes	Dog control – complaints received (% of registered dogs)	No historical data	Maintain or improve	Maintain or improve	Maintain or improve	Maintain or improve
	Dog control – urgent requests responded to within one hour and non-urgent within 24 hours	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%	Urgent 100% Non urgent 99%
	Food premises – number of cleaning notices and closures per year	No historical data	No target	No target	No target	No target
	Food premises with an inspection rating of excellent or very good that maintain or improve their inspection rating	98%	98%	98%	98%	98%
	Residents (%) who are satisfied or neutral (neither satisfied nor dissatisfied) with regard to the cleanliness of WCC public toilets	79%	80%	80%	80%	80%
	WCC public toilets – urgent requests responded to within four hours and non-urgent within three days	New measure	Urgent 100% Non urgent 95%			
	WCC public toilets (%) that meet required cleanliness and maintenance performance standards	99%	95%	95%	95%	95%
	Percentage of planned inspections carried out for high risk (category 3) premises	New measure	100%	100%	100%	100%
	Percentage of inspections of high risk premises (category 3) carried out during high trading hours	New measure	25%	25%	25%	25%

## Social and recreation – long-term outcomes we seek for the city

### How we'll know we've made a difference

Outcome Indicators	How we are currently performing	
	2009/10	2010/11
Residents' usage of WCC community and recreation facilities	Comm. Centre: 24%; Comm. Hall: 23%	Comm. Centre: 22%; Comm. Hall: 22%
Residents' perceptions that they feel a sense of community with others in their neighbourhood	90%	
Residents' perceptions that Wellington offers a wide range of recreation activities	91%	91%
Residents' frequency of physical activity	75%	77%
Residents' perceptions that there are barriers to participating in recreation activities	Too busy: 28%; poor health: 10%; Lack of motivation: 8%; Lack of parking/public transport/transport: 8%; Weather: 7%	Too busy: 26%; poor health: 8%; Lack of motivation: 7%; Lack of parking/public transport/transport: 6%; Weather: 5%.
Residents' importance of sense of community in local neighbourhood	70%	77%
Residents' usage (%) of libraries and frequency of use	New measure	
Residents engaging in 'neighbourly' actions	New measure	
Types of social networks to which residents belong (i.e. community, sports, ethnic, etc)	See footnote <sup>4</sup>	
Ethnic diversity of the city's population and residents' values regarding diversity	New measure	
Residents' perceptions of safety – inner city and neighbourhood (day and night)	Central city day: 99%; Central city night: 64%; Neighbourhood day: 100%; Neighbourhood dark: 87%.	Central city day: 99%; Central city night: 74%; Neighbourhood day: 98%; Neighbourhood dark: 89%.
Residents' perceptions of city safety issues of most concern	See footnote <sup>5</sup>	See footnote <sup>5</sup>
Recorded crime and resolution rates – by categories	Offences against the person (% resolved): 6,959 (76%) Burglary/ Theft: 26,897 (34%); Illicit drug offences: 1,907 (95%); Public order offences: 4,342 (86%)	
Residents with home emergency items and plan	Kit: 76%; Plan: 48%	Kit: 85%; Plan: 65%
Number of notifications of the most prevalent food and water-borne diseases	291	210
Residents' life expectancy	Census not updated	
Residents' perceptions of their 'quality of life'	92%	93%

<sup>4</sup> 2009/10: school or work network:65%; hobby/interest group: 38%; online community groups (eg Facebook): 59%; sports club: 30%; church/spiritual group: 23%; community/voluntary group: 22%; Friends:7%

<sup>5</sup> 2009/10; 2010/11: Alcohol and drug problems: 22%; 22%; Dangerous drivers (including speed, drunk drivers): 18%; 19%; Threatening people/people behaving dangerously: 13%; 10%; Poorly lit/dark public areas (streets, paths, parks): 13%; 10%; Traffic including busy roads/lack of pedestrian facilities: 9%; 14%; Car theft/vandalism: 7%; 5%; Graffiti: 5%; 10%; Vandalism (broken windows in shops): 3%; 1%; poorly maintained/dangerous public areas: 3%; 3%.