

# Social and Recreation

**A successful city can be measured by the well-being of its people and the strength of its communities.**

When individuals are safe and healthy, and communities are strong, people enjoy what a city has to offer – its environment, and the social, recreational, business and work opportunities it provides. For communities to be strong, and for people to enjoy better quality of life, several things have to come together. The city has to provide infrastructure and services to meet basic needs and ensure residents can participate and enjoy themselves. Steps have to be taken to protect public safety. And people have to be tolerant and caring.

## THE OUTCOMES WE'RE SEEKING

Our long-term aims are to make Wellington:

- More liveable – the city will be a great place to live, work and play, with a range of high quality amenities and services including affordable housing
- More inclusive – the community will be tolerant, caring and welcoming
- More actively engaged – residents will be engaged in their communities and in recreation and leisure activities
- Better connected – offering excellent social infrastructure that supports high levels of social cohesion
- Healthier – meaning residents will enjoy healthy lifestyles and high standards of public health
- Safer – with a safe living environment, where people feel secure.

## STATE OF THE CITY

**Wellingtonians are very positive about their quality of life.**

The vast majority (94%) of residents believe Wellington offers a high quality of life. While there's been a slight decline (2 percentage points) in the past two years, this result is still very positive. In national surveys, Wellington consistently rates the highest of any New Zealand city for quality of life.

By most standards, the city is affluent. A quarter of us are classed as decile 1 (least deprived) and more than half of us are in declines 1-3. Just under 20% are in deciles 7-10. Life expectancy (82.5 years for females and 78 years for males) is above the national average.

The city is becoming more diverse. While most of us (76%) think cultural diversity makes Wellington a better place, it also creates challenges such as need to ensure council facilities meet a wider range of needs.

### **We're active, and most of us feel we have opportunities to take part in community and recreation activities.**

Most of us (85%) spend more than 2-1/2 hours a week in physical activity – up from 80% two years ago. In our February 2007 survey, 82% of residents said they'd used the Council's community facilities in the previous 12 months, and 63% said they'd used our recreation centres. Though 30% said they'd experienced barriers to participating in recreation activities – including poor health, lack of time or money, difficulties with parking and transport, and weather – this is a significant improvement from 38% in 2005.

The vast majority (94%) of us believe Wellington offers a wide range of recreation activities.

We're also a major provider of housing. Of the city's 23,000+ rented dwellings, 10% are ours (another 8% belong to Housing NZ).

### **Most of us feel safe in the city.**

The number of crimes recorded in the city increased between 2004 and 2006, but only slightly. The resolution rate decreased from 44.7% to 40%. The number of reported violent crimes increased by 18%, from 1809 crimes to 2149.

Despite these trends, most residents continued to regard Wellington as a very safe place to live. Almost all (99%) feel safe during daylight hours in the central city and their own neighbourhood. After dark, 74% feel safe in the central city (up from 69% in two years) and 86% feel safe in their neighbourhoods (down from 92%).

Incidence of prevalent food-borne diseases has fluctuated. The number of campylobacter, giardia and yesinia cases fell from 2005/06, while the number of cryptosporidiosis and salmonella cases increased.

Just over half of us (52%) have an emergency kit, and 33% have an emergency plan.

## **THREE-YEAR PRIORITIES**

For the period 2006-09, we have identified the following three priorities for our social and recreation work. These priorities are important stepping stones towards our long-term outcomes:

- We will work harder to increase the value of community facilities to their communities.
- We will build capability and capacity within the community to promote social cohesion and sound social infrastructure.
- We will increase our efforts to promote participation in sport and recreation, particularly for youth.

## **LOOKING AHEAD**

Progress was made on several of all of our key priorities through initiatives such as refurbishment of the Wellington Night Shelter, upgrade of Karori Park, and construction of a new Tawa community centre.

Noteworthy projects for the next few years, including design and construction of the new indoor community sports centre and upgrade of some of our housing stock under a \$220 million long-term partnership with central government.

## **SOCIAL AND RECREATION**

### **Libraries**

**Wellington's libraries provide residents with access to books, music, magazines and information.**

We own and operate the Wellington City Libraries network, which includes the central library and 11 branch libraries spread throughout the city, specialist collections, the libraries website ([www.wcl.govt.nz](http://www.wcl.govt.nz)) and internet services, and a variety of outreach programmes including books to babies, and services to schools and to the housebound.

Use of the libraries is very high: the vast majority of Wellingtonians are registered as library users, and on average almost 20 items are borrowed per resident each year.

The libraries also help to preserve Wellington's local history, provide venues for community events, and ensure that people have access to information resources. The libraries contribute to our goals of making Wellington more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

### **WHAT WE DID**

**During the year, many community events were held with the aim of bringing people into the libraries.**

These included children's storytimes in Chinese and Samoan Independence Day celebrations, kaumatua visits and tours for migrant groups. A series of community law seminars was held.

The libraries website was updated with a migrant community guide, a graphic novels page, a new heritage section on the 1981 Springbok Tour, and new sections in Filipino, Tagalog, Greek and Russian. We investigated making e-books available for download and will trial this service during 2007/08. Another new online service was email notification of reserves and overdues.

## HOW WE PERFORMED

<b>LIBRARIES NETWORK (6.4.8)</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>TARGET</b>	<b>COMMENTS</b>
<b>1.</b> Residents (%) who have used a WCC library (including website) in the last 12 months. (Source: WCC Resident Satisfaction Survey)	82%	85%	79%	83%	Despite a slight reduction in the number of people using the libraries, the number of items issued has continued to increase.
<b>2.</b> Users (%) who rate their overall satisfaction with library services as good or very good. (Source: WCC Resident Satisfaction Survey)	-	-	95%	92%	The vast majority of users rate their overall satisfaction with library services as good or very good.
<b>3.</b> Items issued from WCC libraries. (Source: WCC Wellington City Libraries)	3,461,696	3,555,938	3,662,156	3,200,000	This is a new measure for 2006/07, and will be monitored over coming years

## WHAT IT COST

<b>OPERATING EXPENDITURE (\$000)</b>	<b>2007</b>			<b>2006</b>
	<b>Actual</b>	<b>Budget</b>	<b>Variance</b>	<b>Actual</b>
<b>Libraries network (6.4.8)</b>				
Expenditure	20,659	20,421	(238)	19,631
Revenue	(2,573)	(2,290)	283	(1,867)
Net expenditure	18,086	18,131	45	17,764
<b>CAPITAL EXPENDITURE (\$000)</b>				
<b>Libraries network (6.4.8)</b>				
Actual cost	2,123	2,171	48	3,307
Budget to carry forward too 2007/08	-	-	-	-

## **SOCIAL AND RECREATION**

### **Recreation facilities and programmes**

**We're interested in your health and well-being, so we're the city's biggest provider of places to play.**

Access to sports and recreation opportunities – for people of all ages, abilities and circumstances – is important for health and well-being. Recreation, sport and play also bring people together, strengthening social cohesion. By offering a wide choice of facilities and activities, Wellington becomes a more appealing place for people to live. Through our recreation facilities and programmes, we aim for Wellington to become more liveable, more inclusive, more actively engaged and healthier.

Our network of sports and recreation facilities includes seven swimming pools, 46 sports grounds, five recreation centres, more than 100 playgrounds and skate parks, and two marinas at Evans Bay and Clyde Quay. We also run recreation programmes and provide subsidised access for community services cardholders to our facilities.

## **WHAT WE DID**

**A final decision was made on the location for the new indoor sports centre.**

After considering a waterfront option, the Council in June 2007 opted to build the centre at Cobham Park in Evans Bay. The new \$40 million centre will contain 12 courts for netball, basketball, volleyball and almost 30 other indoor sports. It is expected to attract 200,000 to 300,000 users annually.

During 2007/08 we will begin work on the detailed design and building/resource consent processes. Concerns about increased traffic in the area, and about parking, will be addressed in the design of the centre. The centre is expected to open in 2010.

**The upgrade of Karori Park was completed. It is now the region's largest area of outdoor playing fields.**

Our sports grounds provide year-round opportunities for recreation and competitive sport (cricket, softball, rugby, league, hockey, soccer and netball and a range of other sports). High-use facilities include the National Hockey Stadium, Rugby League Park, Newtown Park and Hataitai Park.

After a \$4.2m, 20-month transformation, the upgraded Karori Park was officially opened in May 2007. The upgrade created more space for sports fields, improved playing surfaces, renovated changing sheds, stormwater drain improvements to reduce the risk of flooding on the park and surrounding properties, and a new perimeter track for walking, cycling and jogging.

We also extended the grandstand at Newtown Park as part of an upgrade which will continue during 2007/08. National events held at the city's sports grounds during the year included the Golden Oldies World Rugby Festival, Colgate Games children's athletics event, and several national sports tournaments.

We also upgraded play areas at Monorgan Park, George Denton Park and Homebush Park. A concept plans was finalised for Katherine Mansfield Park.

### **The new children's shallow play area moved closer to completion at the aquatic centre.**

Our seven swimming pools – indoor pools at Kilbirnie, Karori, Oriental Bay, Johnsonville and Tawa, and outdoor pools at Thorndon and Khandallah – collectively attract more than 1.1 million visitors each year. The pools provide opportunities for fun, recreation, exercise, aquatic sports, and learning water skills.

During the year, we continued with a major upgrade of the Wellington Regional Aquatic Centre in Kilbirnie. We expect to open the new water play area for children and families, and new hydrotherapy services, by the end of 2007. Other developments included: maintenance work including reproofing at Tawa Pool; introduction of a centralised booking system for learn to swim programmes; rebranding of the Freyberg Pool and aquatic centre fitness centres as Club Active; and the aquatic centre hosting the National Surf Lifesaving Championships pool competition.

### **Our Push Play outreach programme was expanded with a \$600,000 funding boost from Sport and Recreation NZ (Sparc).**

The funding meant the number of Push Play co-ordinators could increase from one to three. The co-ordinators work with the community, training people to deliver recreation programmes and projects, as well as running events, providing advice, and supporting sports clubs. Each is based in a community facility and has a Push Play trailer filled with sports equipment.

The funding was allocated over three years with \$300,000 for the first year, \$200,000 in the second year and \$94,000 in the third year. The funding for years one and two are being used for set-up costs and purchasing new equipment.

### **We ran dozens of recreation programmes attracting tens of thousands of participants.**

We provide or support recreation centres in five suburbs – Karori, Newlands, Kilbirnie, Khandallah (Nairnville) and Tawa – which provide a range of recreation, sport and leisure opportunities, and together attract more than 300,000 users each year. During the year, a new sports floor was installed over the concrete floor at the Kilbirnie Recreation Centre. This improves safety and means the centre can be used for a wider range of sports.

Our staff provided dozens of recreational, sport, fitness and leisure programmes across the city and throughout the year – programmes included 10 Run Swim events, the Stepping Out month of walking, the Artsplash schools arts festival, the Kids Kiwi-tri bike-run-swim series, the month-long Dance Your

Socks Off dance festival, the Bike the Bays and Mayoral Bike Challenge, and more. Recreation centres hosted national tournaments in karate, roller hockey and inline hockey.

A new programme called Mini Movers was introduced at Wellington pre-school facilities, with the aim of encouraging young children to be more physically active.

The Feeling Great website continued to be the most popular source of information about what's on and what's to do in Wellington, with over 1.5m hits a month.

### **We continued to support the Basin Reserve to ensure it remains New Zealand's premier test cricket venue.**

We provided funding to the Basin Reserve trust and have committed to support an upgrade of its irrigation system and media complex. We're also working with the Academy of Sport to ensure they have a presence in Wellington to run a talent identification programme.

In other recreation partnerships, a proposed youth café in the historic Spinks Cottage on Dixon Street was not granted a resource consent, and a private company that had been proposing an ice skating rink at Te Whaea: National Dance and Drama Centre in Mt Cook decided not to go ahead with the project. We'll explore new options for both of these projects.

### **We're looking at ways to make sure everyone in Wellington can use our recreation facilities without being put off by the cost.**

The Passport to Leisure scheme aims to ensure that cost is not a barrier to using our recreation facilities. It provides community services card holders with discounted access to recreation centres, swimming pools, and recreation programmes. We reviewed this programme during the year with the aim of reaching a wider cross section of the community. Changes will be considered during 2007/08.

### **We listened to marina users' views before making a decision about raising fees.**

We own two marinas, the Evans Bay Marina and the Clyde Quay Boat Harbour, which provide public boat ramp access to the harbour as well as supporting the recreational activities of a large number of boat owners. Marina fees are set at levels that cover the full cost of running these facilities, reflecting the private benefit to marina users. As part of our annual plan consultation during May and June 2007, we asked for public input on an increase in fees and, as a result of the feedback we received, raised the fees by less than originally proposed. During the year, we carried out electrical upgrades and pile replacement work at the Evans Bay Marina.

## HOW WE PERFORMED

RECREATION PARTNERSHIPS (6.1.2)	PERFORMANCE - COMMENTS				
We will monitor achievement in this area by reporting on the progress of each of our recreation partnerships under this activity	We continued to provide funding to the Basin Reserve trust. Our partnership with a private company that had been proposing an ice skating rink at Te Whaea: National Dance and Drama Centre in Mt Cook decided not to go ahead with the project. Also the proposed youth café in the historic Spinks Cottage on Dixon Street was not granted a resource consent.				
ACCESS SUPPORT (6.3.1)	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Passport to Leisure users who have participated in WCC recreation facilities and programmes. (Source: Recreation Wellington)	67,351	70,721	74,770	50,000	We have had another very busy year. An increasing number of users continue to access recreation programmes through the Passport to Leisure programme. In light of the disparity between our user target and actual performance, closer analysis will be given to assessing future targets.
2. Community Services cardholders (%) who have participated in WCC recreation facilities and programmes. (Source: Recreation Wellington)	-	-	Not gathered	20%	Unfortunately, information detailing the proportion of Community Services cardholders who have accessed our recreation facilities and programmes was not available. Data collection issues have been resolved, and we expect information to be available in the future.
RECREATION PROGRAMMES (6.3.3)	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Users of WCC recreation programmes (excluding programmes offered at recreation facilities). (Source: Recreation Wellington)	45,919	65,849	65,656	40,000	We have had another very busy year. An increasing number of users continue to access our recreation programmes. Although our target for the number of programmes offered was not met, the number of users far exceeded our targets.
2. WCC recreation programmes held during the year (excluding programmes offered at recreation facilities). (Source: Recreation Wellington)	-	-	46	70	In light of the disparity between our user target and actual performance, closer analysis will be given to assessing future targets.
SWIMMING POOLS (6.4.1)	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Users of WCC swimming pools. (Source: Recreation Wellington)	1,235,366	1,252,748	1,179,124	1,250,000	We have seen a slight reduction in the number of users of our swimming pools. We carried-out scheduled maintenance at both Karori and Tawa pools during the year, which is likely to have impacted on usage.
2. Users (%) who rate the quality of WCC swimming pools as good or very good. (Source: Recreation Wellington)	-	-	93%	90%	The vast majority of users rate the quality of swimming pools as good or very good, surpassing our target.
SPORTS FIELDS (6.4.2)	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Utilisation rates of WCC outdoor sports fields – winter and summer. (Source: WCC Parks and Gardens)	Winter 68% / summer 72%	Winter 78% / summer 76%	Winter 61% / summer 72%	Winter 68% / summer 78%	Our targets for sports field utilisation have not been met. Adverse weather conditions during the year have impacted on the utilisation rates.
2. Users (%) who rate the quality and maintenance of WCC outdoor sports fields as good or very good. (Source: WCC Resident Satisfaction Survey)	-	-	86%	80%	The vast majority of users rate the quality and maintenance of sports centres as good or very good, surpassing our target.

<b>RECREATION CENTRES (6.4.3)</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>TARGET</b>	<b>COMMENTS</b>
1. Users of WCC recreation centres. (Source: Recreation Wellington)	-	333,545	337,168	325,000	Our recreation centres have experienced a busy year, with continuing high numbers, exceeding our target.
2. Users (%) who rate the quality of WCC recreation centres as good or very good. (Source: WCC Resident Satisfaction Survey)	-	-	91%	85%	The vast majority of users rate the quality and maintenance of sports centres as good or very good, surpassing our.
<b>PLAYGROUNDS (6.4.4)</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>TARGET</b>	<b>COMMENTS</b>
1. Playground (skate park) usage – residents (%) with children under 14, whose children have used a WCC playground (or skate park) in the last 12 months. (Source: WCC Resident Satisfaction Survey)	87%	90%	90%	88%	We continue to see high usage of our playgrounds.
2. Residents (whose children use such facilities) who rate the quality of playgrounds (or skate parks) as good or very good. (Source: WCC Resident Satisfaction Survey)	-	-	90%	85%	The vast majority of residents whose children use playgrounds rate the quality of playgrounds as good or very good. This is a new measure for 2006/07, and will be monitored over coming years.
<b>MARINAS (6.4.5)</b>	<b>2004/05</b>	<b>2005/06</b>	<b>2006/07</b>	<b>TARGET</b>	<b>COMMENTS</b>
Occupancy (%) of berths and boatsheds that are hired-out. (Source: WCC Parks and Gardens)	92%	93%	93%	95%	Occupancy levels have remained similar to the previous year's achievement. They were slightly below our target.

## WHAT IT COST

OPERATING EXPENDITURE (\$000)	2007			2006
	Actual	Budget	Variance	Actual
<b>Recreation partnerships (6.1.2)<sup>1</sup></b>				
Expenditure	498	780	282	947
Revenue	(4)	(5)	(1)	(6)
Net expenditure	494	775	281	941
<b>Access support (6.3.1)</b>				
Expenditure	54	77	23	71
Revenue	(2)	(3)	(1)	(1)
Net expenditure	52	74	22	70
<b>Recreation programmes (6.3.3)<sup>2</sup></b>				
Expenditure	978	697	(281)	648
Revenue	(363)	(197)	166	(168)
Net expenditure	615	500	(115)	480
<b>Swimming pools (6.4.1)<sup>3</sup></b>				
Expenditure	14,313	12,990	(1,323)	12,997
Revenue	(4,976)	(5,475)	(499)	(4,548)
Net expenditure	9,337	7,515	(1,822)	8,449
<b>Sports fields (6.4.2)<sup>4</sup></b>				
Expenditure	2,750	3,033	283	2,538
Revenue	(455)	(463)	(8)	(346)
Net expenditure	2,295	2,570	275	2,192
<b>Recreation centres (6.4.3)<sup>5</sup></b>				
Expenditure	2,918	2,866	(52)	2,567
Revenue	(771)	(707)	64	(643)
Net expenditure	2,147	2,159	12	1,924
<b>Playgrounds (6.4.4)</b>				
Expenditure	573	557	(16)	488
Revenue	(7)	(6)	1	(3)
Net expenditure	566	551	(15)	485
<b>Marinas (6.4.5)</b>				
Expenditure	413	493	80	437
Revenue	(417)	(404)	13	(400)
Net expenditure	(4)	89	93	37
<b>CAPITAL EXPENDITURE (\$000)</b>				
<b>Swimming pools (6.4.1)</b>				
Actual cost <sup>6</sup>	9,565	5,275	(4,290)	2,724
Budget to carry forward 2007/08	-	690	690	3,523
<b>Sports fields (6.4.2)</b>				
Actual cost	3,231	3,031	(200)	3,451
Budget to carry forward to 2007/08 <sup>7</sup>	-	544	544	1,994

<b>Recreation centres (6.4.3)</b>				
Actual cost	977	875	(102)	94
Budget to carry forward to 2007/08	-	384	384	400
<b>Playgrounds (6.4.4)</b>				
Actual cost	418	382	(36)	439
Budget to carry forward to 2007/08	-	-	-	-
<b>Marinas (6.4.5)</b>				
Actual cost	251	259	8	24
Budget to carry forward to 2007/08	-	112	112	161

<sup>1</sup> Expenditure is below budget primarily because the resource consent for Spinks Café was declined.

<sup>2</sup> The increase in operating costs is due to increased programmes supported by increased funding from SPARC.

<sup>3</sup> The increase in operating costs is due to increased costs associated with higher than expected staff turnover. The reduction in revenue is due to fitness centre income at the WRAC and Freyburg and a general fall in attendances. Capital works on the WRAC shallow play area were brought forward.

<sup>4</sup> Expenditure is below budget due to depreciation savings arising from the later than expected completion of capital projects.

<sup>5</sup> Upgrade works at Nairville Park and Recreation Centre have been reviewed and deferred until 2007/08.

<sup>6</sup> Capital works on the WRAC shallow play area were brought forward.

<sup>7</sup> Capital works on the Newtown Park redevelopment have been delayed and will be completed in 2007/08.

## **SOCIAL AND RECREATION**

### **Public health and safety**

#### **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. Health and safety are crucial to our goals of making the city more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

Our work includes city safety initiatives, regulating public health, operating cemeteries and public toilets, and running the Wellington Emergency Management Office to prepare the city for earthquakes and other emergencies.

#### **WHAT WE DID**

#### **The Wellington Emergency Management Office worked to ensure the city is well-prepared for earthquakes, floods and other emergencies.**

Wellingtonians live with the risk of emergencies such as earthquake, fire and flooding. WEMO works with all sectors of the community – from government agencies to volunteers – to ensure the city can respond to such events. It runs emergency training exercises and has ongoing public education and awareness programmes.

During 2006/07, WEMO took part in two whole-of-government emergency management exercises – Exercise Cruickshank (pandemic) and Exercise Capital Quake (earthquake). The Wellington Rural Fire Force put out 10 fires in its area and helped other services fight bush and large urban fires.

WEMO staff met with 74 schools and early childhood centres and helped with evacuation exercises. Emergency radio equipment was installed at Tinakori Hill and in Tawa, and emergency centre radios were upgraded.

#### **We continued our work to enhance residents' safety.**

This work includes crime prevention, and measures to tackle the causes of crime and disorder. Key projects include operating closed circuit TV cameras in the central city, monitoring by city safety officers, banning liquor consumption in public places in the central city at times, and ensuring public areas are well lit and highly visible.

During the year we passed a new bylaw that ban public liquor consumption at Oriental Bay and the Mt Victoria summit on Thursday, Friday and Saturday nights, and we made changes to city safety officer staffing, allowing them to more effectively target higher risk times and areas.

We worked with other agencies such as Police, ACC, Capital and Coast Health, and the Ministry of Social Development to enhance city safety. The key issues addressed during the year have been personal safety, misuse of alcohol, environmental safety in the CBD, vehicle crime, and road safety.

### We worked to protect public health.

Our public health work includes licensing of food premises, licensing of liquor sales, registration of dogs, licensing of businesses that discharge trade waste, and provision of public toilets. We regulate public health activities in accordance with legislation, bylaws and Council policies. During the year, we helped to trial new national food safety regulations, contracted out animal control work to Direct Service Solutions Limited (DSSL) for the next five years, signed a contract with OSH giving us responsibility for hazardous substances inspections and incidents in the city, and reviewed our Footpath Management Policy.

We operate two cemeteries, at Karori and Makara, as well as a crematorium at Karori Cemetery. The cemeteries maintained their ISO accreditation, and finalised a memorandum of understanding with Natural Burials.

We provide 60 public toilets throughout the city. Since 2005/06 we have been increasing the budget in this area to meet public demands for upgraded facilities. New toilets were built at Makara Peak Mountain Bike Park and Mount Victoria summit. The Karori Park Sports Pavilion was upgraded.

## HOW WE PERFORMED

6.5.1 BURIALS AND CREMATIONS	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Burials and cremations carried-out during the year. (Source: WCC Parks and Gardens)	472 burials 367 cremations	377 burials 270 cremations	173 burials 415 cremations	<i>No target set</i>	We continue to maintain our ISO accreditation for burials and cremations.
2. Retention of the ISO9001/2000 accreditation. (Source: WCC Parks and Gardens)	-	-	Achieved	<i>To retain</i>	
6.5.2 PUBLIC TOILETS	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. WCC public toilets (%) that meet the required service level standard for cleanliness (monitored through regular internal service level audits). (Source: WCC CitiOperations)	-	-	99%	<i>80%</i>	We have two new measures for 2006/07. We have introduced a new measure that assesses the cleanliness of public toilets through regular audits of facilities. Results from audits suggest defined 'cleanliness' standards are met on most occasions. Unfortunately performance against resident perceptions of cleanliness and availability continue to be low. It should be noted that a considerable proportion (approximately 20 percent) of survey respondents are neither satisfied nor dissatisfied.  Since 2005/06 we have increased our funding in this area, to improve services and the number of facilities in the city. As a result of our increased efforts in this area, we hope to see a greater level of resident satisfaction with facilities in the near future.
2. Residents (%) who are satisfied with the cleanliness of WCC public toilets. (Source: WCC Resident Satisfaction Survey)	-	-	40%	<i>52%</i>	
3. Residents (%) who are satisfied with the availability of WCC public toilets. (Source: WCC Resident Satisfaction Survey)	51%	57%	49%	<i>53%</i>	

6.5.3 PUBLIC HEALTH	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Scheduled food premises inspections (%) that are completed during the year. (Source: WCC Building Consents and Licensing Services)	-	-	99%	100%	We have two new measures for 2006/07. Both assess our inspection schedules for the year. Although we fell slightly short of food premises inspections, priority was given to high and medium risk premises. All inspections of licensed premises were carried-out.  With the pending implementation of the new Food Bill/Act, our health officers have raised the level of expectation on food operators in relation to the higher level of compliance and record keeping required. In essence, we have continued to raise the bar making the Excellent and Very Good grades meaningful and sought after. This has ultimately meant that some operators have not met this higher benchmark.
2. Food premises (%) with an inspection rating of "excellent" or "very good" that maintain or improve their inspection rating (this excludes new premises and those that have a change in occupier during the year). (Source: WCC Building Consents and Licensing Services)	96%	92%	87%	95%	
3. Licensed premises (%) that are inspected under the Sale of Liquor Act (1998). (Source: WCC Building Consents and Licensing Services)	-	-	High risk 100%, med risk 32%	High risk 100%, med risk 25%	
6.6.1 CITY SAFETY	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. WCC City Safety Officers will patrol Wellington's inner-city, 24 hours a day, seven days a week, 52 weeks a year. (Source: WCC City Safety)	-	Achieved	Achieved	Maintain	Our city safety officers continue to patrol the inner-city, 24 hours a day, seven days a week 52 weeks a year.  We have a new measure for 2006/07 to assess what safety issues residents perceive to be of concern. Alcohol /drug use, car theft and dangerous driving were identified by residents as being of most concern. We have a number of council-wide projects focused on addressing such safety issues. We will closely monitor trends over the coming years.
2. City safety perception issues - (issue-based, e.g. vandalism, graffiti, vandalism, behaviour of others, etc). (Source: WCC Resident Satisfaction Survey)	<b>2006/07</b> Alcohol / drugs problems 61%, Car theft 59%, Dangerous driving 59%, graffiti 59%, threatening people 51%, poorly lit / dark public areas 51%, Vandalism 47%, Traffic 47%, Poorly maintained public areas 40%			No target has been set – we will look to monitor trends and then set appropriate targets.	
6.6.2 WELLINGTON EMERGENCY MANAGEMENT OFFICE	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Emergency preparedness programmes carried-out with schools and businesses, during the year. (Source: Wellington Emergency Management Office)	114 business/ 78 school	74 business/ 50 school	61 business/ 74 school	70 business/ school 45	We survey our emergency management partners to assess their overall satisfaction with emergency planning in Wellington. Although the survey responses were generally positive, there is still scope for improvement.  We will use information gathered from the survey to identify and help address areas for improvement. We exceeded our target for school programmes, but fell short for business programmes.
2. Emergency management partner survey – the overall satisfaction (satisfied or very satisfied) of emergency partners, with respect to emergency planning in Wellington. (Source: WCC Planning, Performance and Research)	-	-	78%	100%	

## WHAT IT COST

OPERATING EXPENDITURE (\$000)	2007			2006
	Actual	Budget	Variance	Actual
<b>Burials and cremations (6.5.1)</b>				
Expenditure	1,776	1,526	(250)	1,380
Revenue	(831)	(602)	229	(495)
Net expenditure	945	924	(21)	885
<b>Public toilets (6.5.2)</b>				
Expenditure	1,534	1,466	(68)	1,385
Revenue	(11)	(11)	-	(4)
Net expenditure	1,523	1,455	(68)	1,381
<b>Public health (6.5.3) <sup>1</sup></b>				
Expenditure	3,576	4,191	615	3,831
Revenue	(2,135)	(2,198)	(63)	(2,079)
Net expenditure	1,441	1,993	552	1,752
<b>City safety (6.6.1)</b>				
Expenditure	1,037	1,213	176	1,736
Revenue	(17)	(25)	(8)	(6)
Net expenditure	1,020	1,188	168	1,730
<b>Wellington emergency management office (6.6.2)</b>				
Expenditure	2,290	2,329	39	1,989
Revenue	(163)	(176)	(13)	(157)
Net expenditure	2,127	2,153	26	1,832
<b>CAPITAL EXPENDITURE (\$000)</b>				
<b>Burial and cremations (6.5.1)</b>				
Actual cost	276	282	6	283
Budget to carry forward to 2007/08	-	-	-	-
<b>Public toilets (6.5.2) <sup>2</sup></b>				
Actual cost	708	709	1	492
Budget to carry forward to 2007/08	-	551	551	395

<sup>1</sup> Reduced operating expenditure was incurred on third party contract services and vacancies not being filled during the year.

<sup>2</sup> Capital works at various sites have been delayed and will be completed in 2007/08.

## **SOCIAL AND RECREATION**

### **Housing**

#### **Shelter is a basic human need.**

Adequate homes are important for health and well-being. Ensuring access to housing builds social cohesion, helps people to access the opportunities the city has to offer, and contributes to Wellington's reputation as a close, caring community. This activity contributes to our goals of making the city more liveable, more inclusive, more actively engaged, better connected, healthier and safer.

#### **We help to meet the housing needs of people on low incomes.**

We own more than 2300 housing units, which we rent to low-income people whose housing needs are not met by other housing providers.

We allocate these homes according to need. All applicants for housing assistance are assessed in line with our Housing Policy. To be eligible, applicants must have modest incomes and assets, their current housing must be inadequate for their needs, and they must be in one of the following priority groups: the fit elderly, refugees, people with a physical or psychiatric disability, people with multiple disadvantages, households who pay more than half of their income as rent, migrants, and people with physical disabilities. Rents are set at 70 percent of market rates.

## **WHAT WE DID**

### **We entered a major long-term partnership with the Government to upgrade our housing.**

The Government will provide us with \$220 million over the next 10-15 years to upgrade our housing. The funds will enable us to improve building code compliance (including earthquake strengthening), insulation and ventilation, safety and security, upgrading kitchens and bathrooms, enhancing community facilities, and reconfiguring many Council bedsits into larger accommodation.

The agreement requires us to stay in social housing for 30 years at approximately current levels, to ring-fence all rental-income from social housing for reinvestment in social housing, and to give the Crown first right of refusal should the Council choose to sell any of its housing stock.

We will also review our housing policy and practices in conjunction with Housing New Zealand.

Many of our housing units were built in the 1960s and 1970s. Though we have maintained them to a good standard, they are coming to the end of their useful lives and the cost of upgrading them is too large for the Council and ratepayers to carry alone. The size and range of Council housing complements the social housing provided by central government in Wellington.

## We also helped low income Wellingtonians insulate their homes.

We provided funding for the Wellington Healthy Homes Project, which is designed to improve the health of low-income Wellington residents by carrying out insulation and heating efficiency upgrades to their homes. This assists both homeowners and tenants (with the landlord's consent). It is run by the Sustainability Trust, which also manages a similar project in Porirua.

In other highlights for the year:

- We hosted the first National Summit on Affordable Housing in October 2006.
- We established a tenant safety working group to engage with tenants about safety issues.
- We gained Ministry of Social Development funding to employ a project coordinator to help tenants develop skills and make contacts to help develop community cohesion and access to employment.

## HOW WE PERFORMED

6.1.1 COMMUNITY HOUSING	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Applicants (%) that are housed during the year (by target group). (Source: WCC City Housing)	67%	59%	63%	67%	We have seen a positive year for community housing, with an increasing proportion of applicants being housed, and an average waiting time that surpassed our target.  During the year we carried-out a new tenant survey to assess the facilities and services that we provide to our tenants. Tenant overall satisfaction with services and facilities far exceed our target. We'll review our targets with a view to sustaining this high level.
2. Average waiting time for applicants who are housed during the year (by target group). (Source: WCC City Housing)	<b>2006/07</b> <u>75 days overall</u> Elderly 53 days Refugees/migrants 82 days Physical disability 83 days Psychiatric dis. 80 days Multiple disadvantage 81 days Rent >50% income 72 days			<80 days overall	
3. WCC housing tenants' overall satisfaction with services and facilities. (Source: WCC City Housing and Planning, Performance and Research)	-	-	88%	65%	

**WHAT IT COST**

OPERATING EXPENDITURE (\$000)	2007			2006
	Actual	Budget	Variance	Actual
<b>Community housing (6.1.1)</b>				
Expenditure	21,732	19,578	(2,154)	13,272
Revenue	(16,446)	(15,927)	519	(15,339)
Net expenditure	5,286	3,651	(1,635)	(2,067)
<b>CAPITAL EXPENDITURE (\$000)</b>				
<b>Community housing (6.1.1)</b>				
Actual cost	4,211	5,661	1,450	5,035
Budget to carry forward to 2007/08	-	94	94	1,569

The increase in operating costs is due to increased depreciation and additional expenditure incurred on reactive maintenance. This was partially offset by an increase in rental income. The Housing Innovation Fund project has not progressed this year due to the ongoing discussions and subsequent offer from the Crown of long term assistance.

## **SOCIAL AND RECREATION**

### **Community support**

#### **Wellington should be a city with strong communities, a place where everyone feels included.**

Community strength is about celebrating diversity, providing opportunities for people to get involved, ensuring all people and groups can have a say about the city's direction and have opportunities to live their lives as they wish, and looking after those in need. Achieving these goals requires strong social services and active support for community groups.

Our community support work includes: providing information, advice and advocacy services to a wide range of people and community groups; publishing a directory of community organisations; providing grants for initiatives that support our social and recreation objectives; supporting a network of community centres and halls; assisting community groups by subsidising office accommodation costs; and supporting projects that encourage people to develop information technology skills.

We also contribute to several projects aimed at assisting homeless people, including our provision of community housing and of social grants to organisations that work.

#### **WHAT WE DID**

#### **We worked with the Downtown Community Ministry to develop a Survival Guide to Wellington for people on low incomes.**

More than 10,000 copies have been distributed. We also continued to support Project Margin, through which outreach workers are employed to help meet the health and accommodation needs of homeless people.

The Council decided in June 2007 to support the development of a wet hostel to provide accommodation and support for homeless people with a history of alcoholism. We also assist people who are homeless by providing community housing, and by providing social grants to organisations that work with and assist the homeless.

#### **Our guidelines for making recreation facilities more accessible to people with mental illness won a national award.**

Opening Doors, guidelines for staff on how to assist people with a mental illness to enjoy its libraries and recreation centres, was a joint initiative of the Council and mental health advocate Manawatu Accommodation and Supported Housing (MASH). It was written by people with experience of mental illness in collaboration with Council recreation staff. The initiative followed an approach from MASH, who

said mental health service consumers were keen to use recreation facilities but didn't because they felt awkward and out of place. Council recreation staff have been given mental health awareness training and a copy of the guidelines.

Opening Doors won the New Zealand Recreation Association (NZRA) Outstanding Project Award 2006.

**"Opening Doors is at the cutting edge of accessibility. No other recreation organisation in New Zealand has attempted this and we are getting a lot of interest in the work we are doing from the recreation and health sectors. " – Council Community Recreation Advisor Esther Bukholt.**

### **The refurbished Wellington Night Shelter opened.**

We contributed a one-off grant of \$250,000 towards a \$1.4 million refurbishment of the inner city shelter, which provides beds for men who would otherwise sleep on the streets. The Night Shelter re-opened on 24 January 2007. It provides 22 overnight dormitory beds costing \$7 per night and 23 beds in a hostel costing \$105 per week. The Night Shelter is not a permanent solution to homelessness but a transition into permanent housing. Shelter staff work with the Council's City Housing Unit and the Downtown Community Ministry.

### **Our network of community facilities continued to expand.**

A new community centre opened in Tawa, a new room for 90 people was added to the Johnsonville Community Centre, a new hall was constructed in Newtown, and the Oriental Bay Band Rotunda was refurbished and opened up for community use. We also completed maintenance and upgrade work at our four community halls.

Decisions were made to build a new community centre in Newlands and to set aside land for a community hall in Karori.

Other initiatives for the year included:

- The Wellington Settlement Support Service was established, providing settlement information and support to newcomers to Wellington.
- An additional 13 mobility parking spaces were created in the CBD.
- A 'Tea and Tales' initiative was started at the libraries, providing a place where seniors can meet and tell stories.
- We established computer stations at our Arlington and Newtown Park council housing complexes, providing free computer access and supportive skills development for tenants.
- A network of over 200 young people who provide advice and input on ICT initiatives was established and brought together for a Council-sponsored Tech Hui to share ICT innovations. With Wellington schools and Citylink, we also launched the Wellington Loop, establishing a high speed fibre link between schools.

**HOW WE PERFORMED**

IMPLEMENTATION OF HOMELESS STRATEGY (6.2.1)	COMMENTS				
<p>We will monitor achievement in this area by reporting on our work with homeless people, central government and other agencies. (Source: WCC City Communities)</p>	<p>We have participated in a steering group tasked to develop and support a National Conference on Homelessness. The conference will be held in Wellington in November 2007.</p> <p>We supported social agencies that deliver services to homeless and those at risk of homelessness through our contestable grants process. Organisations include The Peoples Centre, City Mission, Wesley Mission and the Night Shelter.</p> <p>We continued to support the Downtown Community Ministry through Project Margin and outreach workers to help meet the needs of homeless people. The initiative has helped a significant number of people to either find homes or make their accommodation more secure. This work has required collaboration between the Council, central government and a variety of community agencies.</p> <p>We also approved funding for the Wet Hostel, which will provide accommodation and professional help to those with a history of alcoholism. The hostel provides an opportunity to house and help some of the city's most visible and vulnerable homeless people. This project is a partnership between the Council, Capital and Coast District Health Board and the Downtown Community Ministry.</p>				
COMMUNITY ADVOCACY (6.2.2)	2004/05	2005/06	2006/07	TARGET	COMMENTS
<p>1. Community forums held during the year, and the estimated attendance. (Source: WCC City Communities)</p>	-	8 forum/ 1,150 people	7 forum/ 600 people	<i>6 forum/ 700 people</i>	<p>We have had another busy year running forums and working with our community groups. We exceeded our target with the number of forums, though failed to meet our attendance target.</p>
<p>2. Residents (%) who are satisfied with services and resources provided by WCC to encourage strong and thriving communities. (Source: WCC City Communities). (Source: WCC City Communities)</p>	-	-	57%	74%	<p>New measures to 2006/07 are resident and community group perceptions of our services and resources. Both result fell below their targets, we will closely monitor trends over coming years.</p>
<p>3. Community group satisfaction with services and resources provided by WCC/ City Communities (groups include - ethnic, youth, Maori, Pacific, disabled, elder, etc.).</p>	-	-	69%	70%	
SOCIAL AND RECREATIONAL GRANTS (6.3.2)	2006/07				COMMENTS
<p>Total number of grant applicants; Total number of applicants receiving grants; Total budget allocated to grants. (Source: WCC Grants)</p>	SOCIAL AND RECREATIONAL GRANTS				<p>All grants from the economic grants pool were distributed in-line with our eligibility criteria.</p> <p>Of the 34 unsuccessful candidates five were transferred to be considered in the other pools where it was felt there was a better fit.</p>
	Total number of grant applicants			106	
	Number of applicants receiving grants			72	
	Total budget available to applicants			\$344,352	
	Total budget distributed to applicants			\$402,000	
COMMUNITY CENTRES AND HALLS (6.4.6)	2004/05	2005/06	2006/07	TARGET	COMMENTS
<p>1. Users who access WCC community centres and halls (Note – users includes individuals that may make multiple visits). (Source: WCC City Communities and Recreation Wellington)</p>	-	-	55,651halls/ 453,429 community centres	<i>62,000 halls/ 500,000 community centres</i>	<p>Our targets for usage of community centres and halls fell slightly below their targets. Conversely, occupancy rates at facilities exceeded our targets.</p>
<p>2. Occupancy (%) of WCC community centres and halls. (Source: WCC City Communities and Recreation Wellington)</p>	-	-	28% halls/ 71% community centres	<i>23% halls/ 54% community centres</i>	<p>This result shows our facilities are being used more often, but by slightly fewer people than we anticipated.</p>

COMMUNITY ICT ACCESS (6.4.7)	2004/05	2005/06	2006/07	TARGET	COMMENTS
1. Groups hosted by the Wellington Community Net and the number of visits to the site. (Source: WCC City Communities)	-	560 / 38,845	610 / 51,147	NA	The Wellington Community Net had 51,147 visitors to the website and hosted 610 community groups/organisation, a notable improvement over the previous year. Both Newtown Park and Arlington computer facilities were opened in mid May. The facilities have 108 registered users. Since its opening there have been 539 sessions (a session is at least one person using a computer).
2. Computer courses held at the Newtown Park and Arlington housing complexes, and the number attending those courses. (Source: WCC City Communities)	-	-	108 users	NA	No formal computer courses have been held at the complexes, instead sessions are supervised providing support where needed. In light of this, we will modify our future performance measures and targets.

## WHAT IT COST

OPERATING EXPENDITURE (\$000)	2007			2006
	Actual	Budget	Variance	Actual
<b>Implementation of the homelessness strategy (6.2.1)</b>				
Expenditure	130	130	-	388
Revenue	-	-	-	-
Net expenditure	130	130	-	388
<b>Community advocacy (6.2.2)</b>				
Expenditure	1,913	2,013	100	1,838
Revenue	(84)	(77)	7	(15)
Net expenditure	1,829	1,936	107	1,823
<b>Social and recreation grants (6.3.2)</b>				
Expenditure	2,209	2,293	84	2,534
Revenue	(28)	(14)	14	(52)
Net expenditure	2,181	2,279	98	2,482
<b>Community centres and halls (6.4.6)</b>				
Expenditure	2,382	2,174	(208)	1,971
Revenue	(199)	(237)	(38)	(222)
Net expenditure	2,183	1,937	(246)	1,749
<b>Community ICT access (6.4.7)</b>				
Expenditure	356	374	18	321
Revenue	(20)	-	20	(1)
Net expenditure	336	374	38	320
<b>CAPITAL EXPENDITURE (\$000)</b>				
<b>Community centres and halls (6.4.6) <sup>1</sup></b>				
Actual cost	122	123	1	(195)
Budget to carry forward to 2007/08	-	1,257	1,257	623
<b>Community ICT access (6.4.7)</b>				
Actual cost	3	4	1	-
Budget to carry forward to 2007/08	-	41	41	-

<sup>1</sup> The construction of the Newlands Community Centre is now expected to commence early in 2007/08.