

SOCIAL AND RECREATION

OUR APPROACH

Social well-being includes health, safety, strong communities, and a high quality of life.

Wellingtonians are very positive about life in the city, and also about the strength of their communities. The city is generally very safe, though concern about inner city safety is increasing. The city offers many opportunities for people to enjoy the outdoors and live healthy lifestyles.

Many organisations contribute to social well-being in Wellington city – for example, the health sector, the education sector, Police, the local sports club, and many government agencies.

Our approach is to support these agencies by playing a facilitation role, and to provide facilities and services – such as housing, recreation and community facilities – where other agencies don't meet community needs.

CASE STUDY: KARORI PARK AND SPRAY – KID'S WATER PLAY

Wellington's wet winter created challenges for the city's sports grounds.

Consistent rain during winter of 2008 placed serious pressure on Wellington's sports fields and caused the cancellation of many sports events.

One of the grounds to have problems associated with the weather was Karori Park, which reopened in 2007 after redevelopment.

While the redevelopment has generally been a success – the park was voted the region's best cricket wicket for the 2007/08 season – the no.1 football field and some other parts of the park became waterlogged after heavy rain.

This is partly caused by a long, dry summer which limited grass growth, leaving the ground hard and compacted. This meant that water flows across the ground rather than sinking into the park's extensive drainage network.

Ground flooding may become more of an issue across the network if – as forecast – climate change results in hotter, drier summers and wetter winters. Partly in response to this and due to growth in the number of sports teams, we're installing artificial turf on one field at Nairnville Park in the coming year on a trial basis. Depending on the success of this trial we'll consider this option for other parks in future.

The new Kilbirnie children's pool has proved highly popular.

The number of children visiting the Wellington Regional Aquatic Centre has rocketed up since *Spray*, the children's shallow water play area, opened in February 2008.

The school-age children's area has two tidal pools with changeable water features and a 'beach' area linked to the centre's new café and outdoor courtyard. *Spray* also has a dedicated toddlers and pre-school children's area.

Since its opening, overall attendance has been up 22% and under fives attendance up 85%.

PROGRESS TOWARDS OUR OUTCOMES

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

The vast majority of residents (95%) believe Wellington offers a high quality of life, and the vast majority (93%) also think the city offers a wide range of recreation activities.

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

There has been a slight reduction in the proportion of Wellingtonians who think cultural diversity makes the city a better place (down from 78% in 2006 to 73% in 2008). However, Wellington residents are the most positive of all New Zealand cities with regard to cultural diversity.

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

Resident use of community and recreation facilities has declined over the last three years, while the proportion of residents who believe there are barriers restricting their participation in recreation activities has increased to 36% (up from 32% in 2006).

BETTER CONNECTED – WELLINGTON WILL OFFER EXCELLENT ACCESS TO A SOUND SOCIAL INFRASTRUCTURE THAT SUPPORTS HIGH LEVEL SOCIAL COHESION.

Most residents (69%) continue to feel a sense of community with their local neighbourhood.

HEALTHIER – WELLINGTON'S POPULATION WILL ENJOY A HEALTHY LIFESTYLE WITH HIGH STANDARDS OF PUBLIC HEALTH.

There has been a slight reduction in the proportion of residents who undertake more than 2-1/2 hours of physical activity per week (down from 79% in 2006 to 72% in 2008). Prevalence of food-borne diseases has declined since 2005/06.

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

The number of crimes recorded in the city increase from 15,568 in 2005 to 17,570 in 2007. Almost all residents (86%) feel safe after dark in their own neighbourhoods, but only 56% (down 18% from 2006) feel safe in the central city.

There has been a reduction in the proportion of residents who have an emergency kit where they live (down from 56% in 2005 to 51% in 2007).

We contribute to these outcomes through:

Libraries	pxx
Recreation facilities and programmes	pxx
Public health and safety	pxx
Housing	pxx
Community support	pxx

LIBRARIES

We own and operate a network of 12 libraries throughout the city, along with the libraries website (www.wcl.govt.nz), information services for communities and business, and outreach programmes for schools and the housebound. Our libraries also provide events (such as book readings for children) and meeting spaces for community organisations.

WHAT WE DID

The libraries developed a strategy for connecting with their users.

While Wellington libraries have the highest per capita visitation rate in New Zealand, users are increasingly engaging with the libraries online and through other means rather than visiting branches. The libraries responded to that challenge with Sparking Imagination, a 2008-2013 strategy for connecting with communities and providing entertaining and informative library experiences.

Key aspects of the strategy include more flexible ways of interacting with the libraries, hosting a greater range of online content, community publishing, and focusing on specific niches such as immigrants, seniors, and Māori.

Quote: "A decent library system is part of being an educated, world class city." Focus group participant, Newtown Library, September 2007.

The libraries improved services for people with sight impairments.

New screen magnification software was selected and is being installed at all library sites during 2008/09, along with other devices to address barriers such as large print keyboards. Libraries also added to their range of audio books and other audio resources, which proved popular with both able and poorly sighted customers.

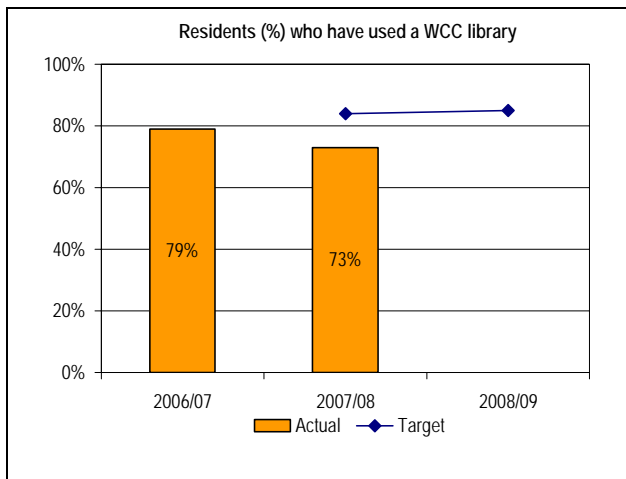
New services were also provided for Māori and migrants.

With the Wellington Tenths Trust, the Library produced Ngā tupuna 4, a book of biographies of 29 tupuna who lived in Te Whanganui-a-Tara around 1840. Events were held for Māori Language Week and Waitangi Day.

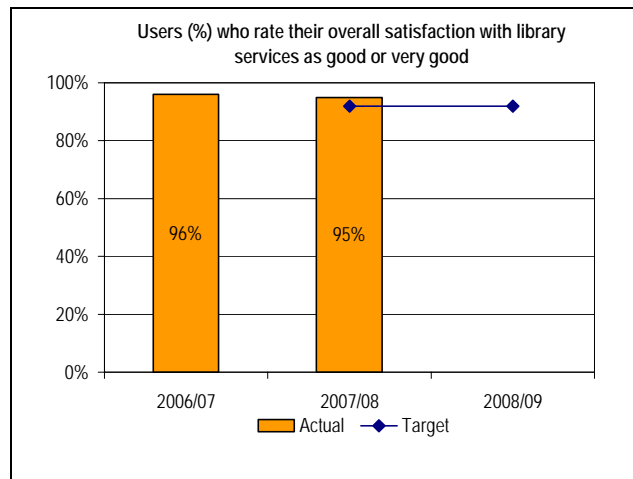
Services for migrants included: a Chinese Seniors club in Kilbirnie, Karori and Newtown Libraries; acknowledgment of significant cultural festivals; displays of language collections and country themes; addition of Fijian, Korean, Greek and Tagalog to the libraries' online Migrants Community Library guide, and free digital access to international newspapers from over 80 countries in more than 40 languages.

In collaboration with RMS Refugee Resettlement, all new refugee families now receive a personal library contact at their closest branch to best match their needs to available library services.

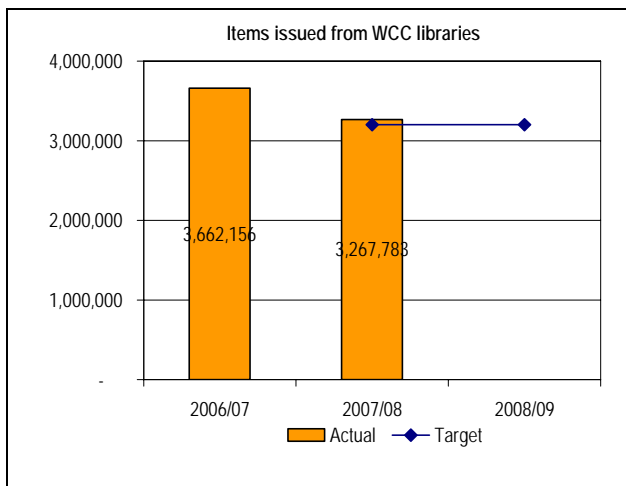
HOW WE PERFORMED



Source: WCC Resident Survey 2008 (Activity 6.4.8 Libraries)



Source: WCC Resident Survey 2008 (Activity 6.4.8 Libraries)



Source: Wellington City Libraries (Activity 6.4.8 Libraries)

COMMENT:

City Libraries - We have experienced a notable shift in usage over the last two years. From survey results, fewer residents (down 6%) are making use of library facilities and actual issues have also declined (down 394,373 issues). Conversely, library website visitor sessions have increased by 13% from 1,294,371 in 2006/07 to 1,465,637 in 2007/08.

This result suggests that users are shifting away from physical visits to accessing the library's web facilities.

WHAT IT COST

	2008	2008	2008	2007
Operating Expenditure (\$000)	Actual	Budget	Variance	Actual
Libraries Network (6.4.8)				
Cost	21,366	21,215	(151)	20,659
Revenue	(2,814)	(2,798)	16	(2,573)
Net Cost	18,552	18,417	(135)	18,086
Capital Expenditure (\$000)	2008	2008	2008	2007
	Actual	Budget	Variance	Actual
Libraries Network (6.4.8)				
Cost	2188	2,185	(3)	2,123

RECREATION FACILITIES AND PROGRAMMES

Access to sports and recreation opportunities – for people of all ages, abilities and circumstances – is important for health and well-being. It also brings people together, strengthening social cohesion.

Our activities under this area include:

- **Recreation partnerships** – we support the Basin Reserve to remain the country's premier international test cricket ground.
- **Access support** – through the Passport to Leisure programme, we provide community services cardholders with discounted access to recreation centres, swimming pools, libraries, and recreation programmes.
- **Recreation programmes** – we provide dozens of sports, fitness and leisure programmes for children and adults, and inform residents about recreation opportunities through our feelinggreat website and guides.
- **Swimming pools** – we provide seven swimming pools – the Wellington Regional Aquatic Centre in Kilbirnie, plus indoor pools at Oriental Bay, Johnsonville, Karori and Tawa, and outdoor pools at Thorndon and Khandallah.
- **Sports fields** – we provide more than 40 sports grounds throughout the city including rugby and soccer fields, netball courts, golf courses, athletics tracks and more; high-use grounds include the National Hockey Stadium, Hataitai Park, and Newtown Park.
- **Recreation centres** – we provide recreation centres at Karori, Kilbirnie, Khandallah and Tawa.
- **Playgrounds** – we provide about 100 playgrounds throughout the city.
- **Marinas** – we provide two marinas, the Evans Bay Marina and the Clyde Quay Boat Harbour.

WHAT WE DID

We finished preliminary design for the Indoor Community Sport Centre.

The \$40+ million centre's location at Cobham Park was confirmed, and we consulted key sports codes, schools and the wider community in preparation for a resource consent application for the project.

We upgraded the number two field at Newtown Park, which is now the permanent training venue for Wellington Phoenix.

The National Hockey Stadium hosted seven test matches, including matches with China and Ireland. Karori Park groundsman Bernard Tribe was named as Cricket Wellington's Groundsman of the Year, and the Basin Reserve was voted best ground and best wicket in a New Zealand Cricket Association survey of New Zealand first class cricketers.

We upgraded play areas in Tawa, Miramar, Newlands and Island Bay.

A new 'Liberty Swing' designed for use by people in wheelchairs was installed in Shorland Park, Island Bay. We installed a new playground in Katherine Mansfield Park in Thorndon. We took care to make this playground accessible, with paved access to the play area and a Cloud Seven swing designed to accommodate less able children.

The new waterplay pool opened at Wellington Regional Aquatic Centre.

The waterplay pool and a new hydrotherapy pool opened at the end of February. The waterplay facilities were very well received with overall attendance up 22% and use by children under five up by 85%. We temporarily closed Karori Pool for scheduled five-yearly

maintenance which included remodelling the entrance foyer, repainting the changing rooms and renewing some equipment.

Wellington Regional Aquatic Centre succeeded in bids to host both a World Cup Diving and Women's Waterpolo World Cup event in 2010.

Overall, there were over 1.2 million visits to our swimming pools.

We had a busy year of recreation programmes.

Over 65,000 Wellingtonians were involved in recreation events and programmes over the year. Highlights included the annual Bike The Bays event with 1,500 cyclists taking part, the KiwiTri kids' triathlon (1,000 taking part), and the Dance Your Socks Off! dance festival (over 20,000).

We also launched a new programme over summer supporting streetball (a form of urban basketball usually played on a half court) in high deprivation areas. For this, we ran a six week series in association with Wellington Basketball at sites throughout the city.

We increased access to Passport to Leisure programmes.

The Passport to Leisure scheme offers discounts of up to 50% at Wellington City Council swimming pools, recreation centres and libraries, as well as at selected cinemas, theatres, garden centres, and video stores. The programme is currently aimed at people who are eligible for a Community Services Card.

We reviewed the criteria of access to the scheme, and are planning to include a wider range of communities in the 2008/09 financial year. We also met and discussed ideas with local providers and service agencies to be able to offer more discounted entries to recreation opportunities.

Karori park work continues to drain ground

Karori Park was officially reopened last year after an extensive revamp and expansion of the sports fields and surrounding recreational areas. Despite being 'new' the park is performing well – the number 1 cricket block was voted the best wicket in the region for the 2007/08 season and the facility came close to receiving first-class status as a cricket venue in its first season of playing – though water-logging of some areas of the park has become apparent after heavy rain.

Extensive drainage was installed as part of the ground redevelopment. However the long dry summer limited grass growth and root development, which are crucial for the drains to work properly. It is expected the playing surface will take at least three years to establish and become more free-draining as the soil structure improves. This will be helped by close control of the use of the park, application of fertilisers, physical drainage and irrigation during the summer.

HOW WE PERFORMED

Recreation partnerships – we will monitor achievement in this area by reporting on the progress of each of our recreation partnerships under this activity

We held our regular Sports and Recreation Forums throughout the year, on average attracting more than 300 participants. The forums are open to members of any Wellington sports or recreation organisation, and aim to strengthen relationships and improve communication with sport and recreation organisations in Wellington.

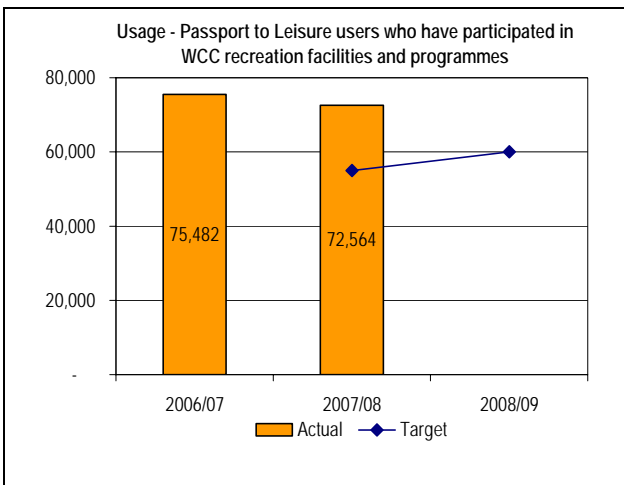
We also held the inaugural grants round for sports and recreation organisations in Wellington so they can receive professional advice and support for enhancing their strategic management.

Source: Wellington City Council (Activity 6.1.2 Recreation partnerships)

Sports Development Fund	2007/08
Total number of grant applicants	13
Total number of applicants receiving grants	10
Total budget available to applicants	\$100,000
Total budget distributed to applicants	\$87,675

This was the inaugural year of the Sports Development Fund.

Source: WCC Grants (Activity 6.1.2 Recreation partnerships)

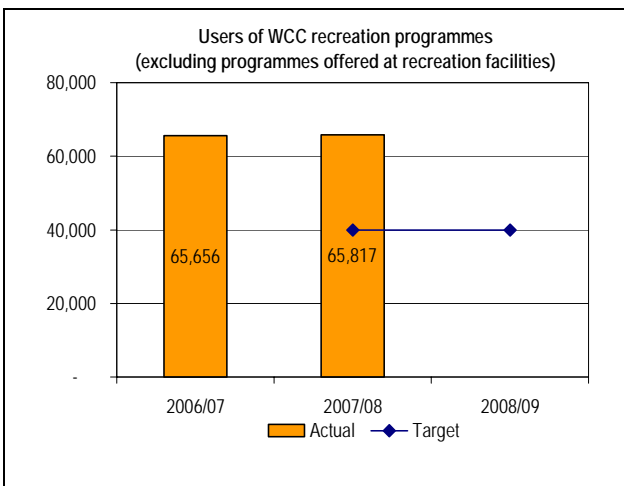


Source: WCC Recreation Wellington (Activity 6.3.1 Access support)

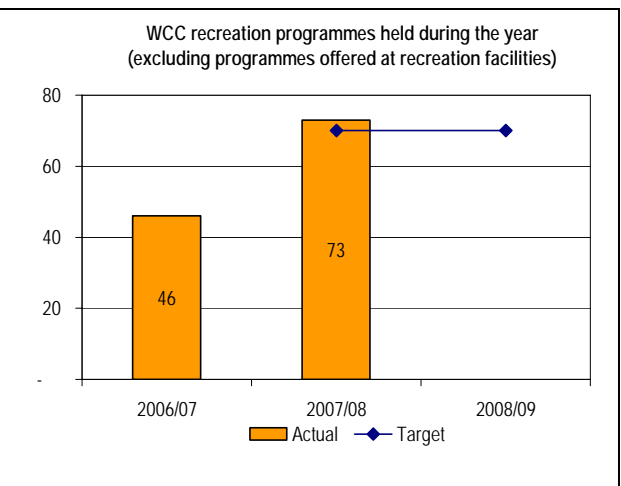
Community services cardholders (%) who have participated in WCC recreation facilities and programmes

Unfortunately, information from Work and Income New Zealand detailing cardholders who have accessed our recreation programmes was not available for the second year in a row. They have now indicated it is unlikely information will be available for future reports. We will look to develop a more suitable performance measure to assess achievement within this area.

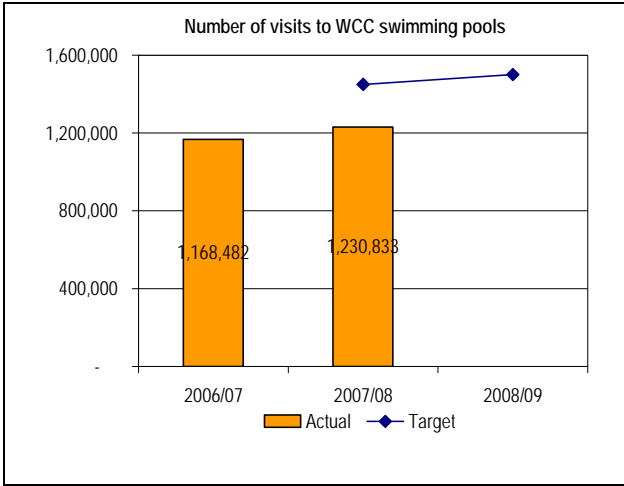
Source: WCC Recreation Wellington (Activity 6.3.1 Access support)



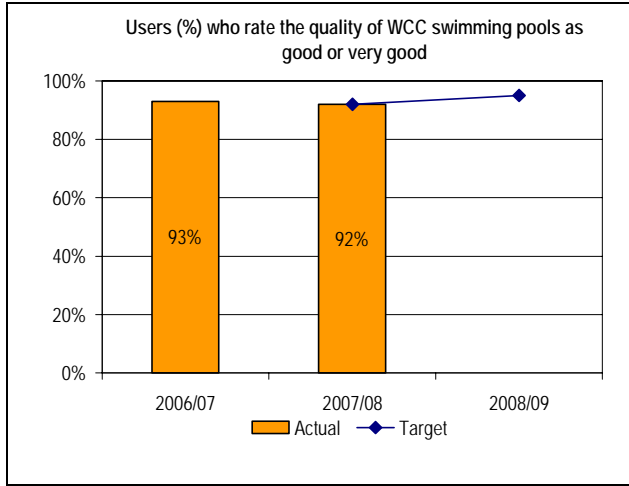
Source: WCC Recreation Wellington (Activity 6.3.3 Recreation programmes)



Source: WCC Recreation Wellington (Activity 6.3.3 Recreation programmes)



Source: WCC Recreation Wellington (Activity 6.4.1 Swimming pools)



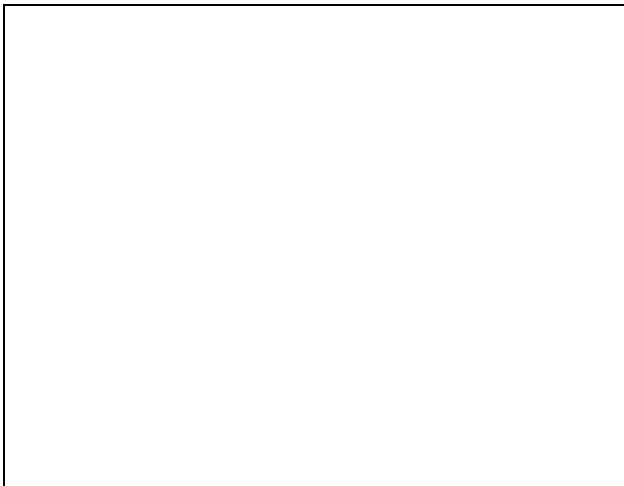
Source: WCC Recreation Wellington (Activity 6.4.1 Swimming pools)

COMMENT:

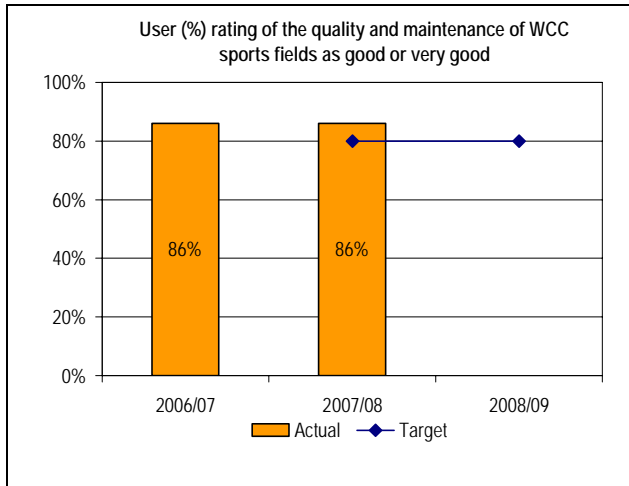
Access support - The Passport to Leisure scheme continues to be well used by eligible residents. In light of the disparity between our user target and actual performance, we will reconsider future targets.

Recreation programmes - Recreation programmes continue to be well used by residents. In light of the disparity between our user target and actual performance, we will reconsider future targets.

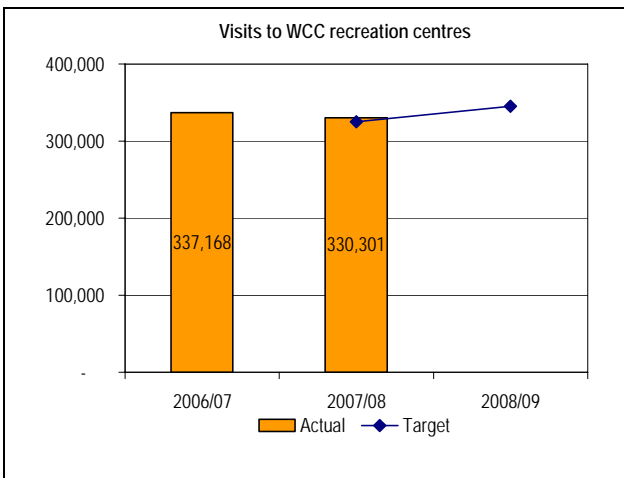
Swimming pools - Although there has been a notable increase in usage (62,351 visits), our achievement continues below target.



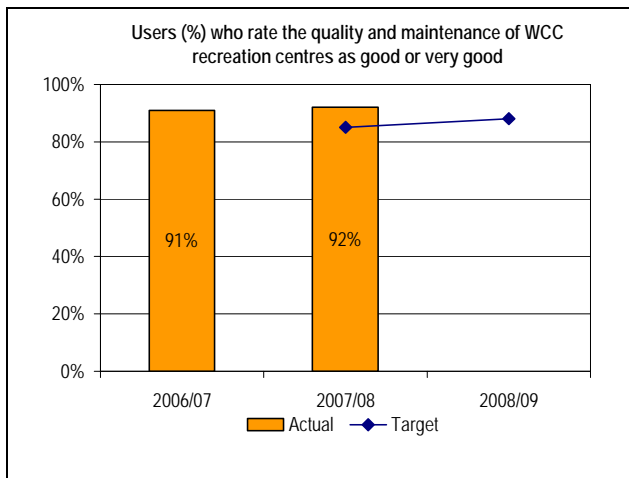
Source: WCC Parks and gardens (Activity 6.4.2 Sports fields)



Source: WCC Resident Survey 2008 (Activity 6.4.2 Sports fields)



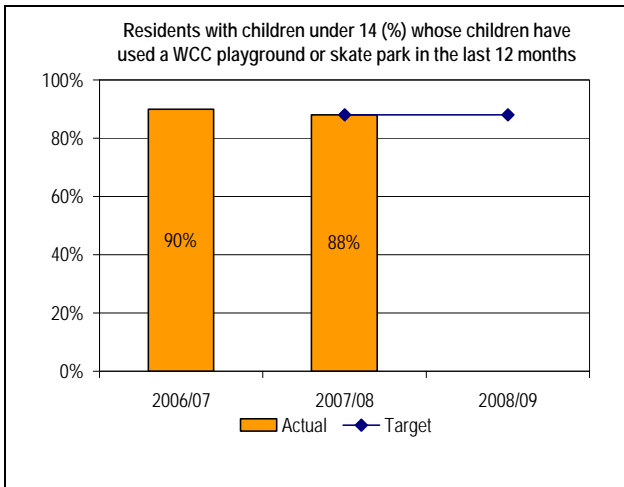
Source: WCC Recreation Wellington (Activity 6.4.3 Recreation centres)



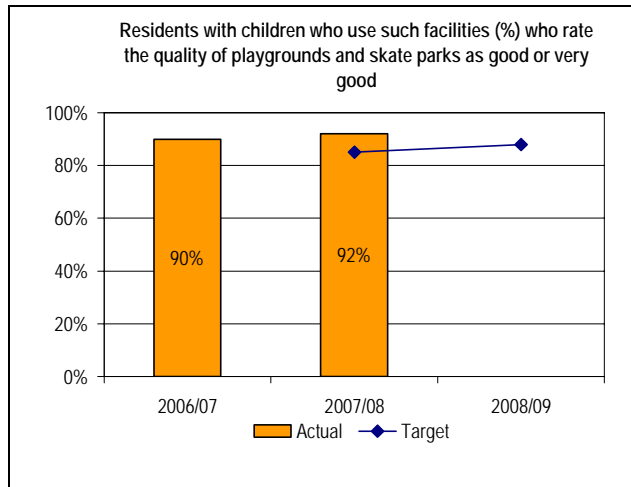
Source: WCC Resident Survey 2008 (Activity 6.4.3 Recreation centres)

COMMENT:

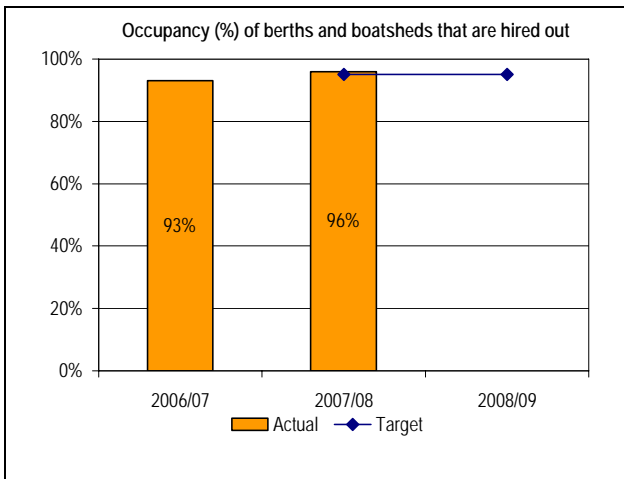
Sports fields – Although our targets for weekend sports field utilisation were not met, we managed to keep sport fields partially open on all other occasions (e.g. one or two games per day per sports field). Utilisation and availability are primarily influenced by wet weather, as such we closely manage usage to minimise wear and potential damage.



Source: WCC Resident Survey 2008 (Activity 6.4.4 Playgrounds)



Source: WCC Resident Survey 2008 (Activity 6.4.4 Playgrounds)



Source: WCC Parks and Gardens (Activity 6.4.5 Marinas)

WHAT IT COST

	2008	2008	2008	2007
Operating Expenditure (\$000)	Actual	Budget	Variance	Actual
Recreation Partnerships (6.1.2)				
Cost	609	605	(4)	498
Revenue	1	-	(1)	(4)
Net Cost	610	605	(5)	494
Access Support (6.3.1)				
Cost	72	70	(2)	54
Revenue	(3)	(2)	1	(2)
Net Cost	69	68	(1)	52
Recreation Programmes (6.3.3)¹				
Cost	1,200	955	(245)	978
Revenue	(324)	(356)	(32)	(363)
Net Cost	876	599	(277)	615
Swimming Pools (6.4.1)²				
Cost	16,287	16,455	168	14,313
Revenue	(6,008)	(6,755)	(747)	(4,976)
Net Cost	10,279	9,700	(579)	9,337
Sports Fields (6.4.2)³				
Cost	3,441	3,128	(313)	2,750
Revenue	(473)	(449)	24	(455)
Net Cost	2,968	2,679	(289)	2,295
Recreation Centres (6.4.3)⁴				
Cost	3,083	3,396	313	2,918
Revenue	(741)	(750)	(9)	(771)
Net Cost	2,342	2,646	304	2,147
Playgrounds (6.4.4)				
Cost	642	587	(55)	573
Revenue	(22)	(6)	16	(7)
Net Cost	620	581	(39)	566
Marinas (6.4.5)				
Cost	489	509	20	413
Revenue	(516)	(524)	(8)	(417)
Net Cost	(27)	(15)	12	(4)
	2008	2008	2008	2007
Capital Expenditure (\$000)	Actual	Budget	Variance	Actual
Recreation Partnerships (6.1.2)				
Cost	370	370	-	-
Swimming Pools (6.4.1)				
Cost	3,214	3,228	14	9,565
Unspent portion of budget to be carried forward	-	48	-	-
Sports Fields (6.4.2)				
Cost	1,641	1,631	(10)	3,231
Unspent portion of budget to be carried forward	-	122	-	-

Recreation Centres (6.4.3)⁵

Cost	1,920	1,921	1	977
Unspent portion of budget to be carried forward	-	6,080	-	-

Playgrounds (6.4.4)

Cost	464	448	(16)	418
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Marinas (6.4.5)

Cost	204	202	(2)	251
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¹ The number of recreation programmes delivered exceeded target. Costs to deliver each programme have also increased.

² Lower than target pool attendance and the delayed opening of the Shallow Water Play area at the Wellington Regional Aquatic Centre affected revenue and also impacted expenditure.

³ The cost of materials used to maintain our sportsfields have increased and very high utilisation levels have increased the inputs required.

⁴ Delays in the development of the Indoor Community Sports Centre have resulted in lower capital expenditure and related interest expenditure.

⁵ Delays in the development of the Indoor Community Sports Centre have occurred while an alternative site was investigated and additional community consultation has been carried out.

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.

Our activities under this area include:

- **Burials and cremations** – we provide cemeteries in Makara and Karori, and a crematorium at Karori.
- **Public toilets** – we provide more than 50 public toilets throughout the city, and more than 50 sports pavilions.
- **Public health** – we regulate food and liquor outlets, animals, trade waste, and other activities affecting public health in line with legislation and local bylaws.
- **City Safety** – we work with Police and others to ensure Wellington remains a safe city, through initiatives such as closed circuit TV cameras, banning public liquor consumption, and urban design that promotes visibility and safety.
- **Wellington Emergency Management Office** – we work with other sectors of the community to ensure that Wellington is prepared for earthquakes and other emergencies.

WHAT WE DID

A new tsunami warning system was put in place.

Our Wellington Emergency Management Office (WEMO) bought a new helicopter-based siren system allowing it to warn residents about approaching tsunami.

WEMO made 85 presentations to business and community groups and another 85 to schools and educational groups in a bid to raise awareness of and preparedness for emergencies, and also ran training sessions for Civil Defence volunteers.

The Wellington City Rural Fire Force attended 14 fires and responded to seven calls for assistance from other rural fire authorities and the police.

Four Walkwise officers received Police commendations.

We provide fifteen City Safety (Walkwise) Officers who patrol Wellington's inner city, 24 hours a day, seven days a week. They help to prevent crime in public places by being a point of contact for people needing anything from local information to assistance with more serious matters.

Four of our Walkwise staff received Police commendations for their roles in apprehending an alleged serial arsonist and a robber in two separate incidents in central Wellington this year.

We ran a Christmas campaign focused on personal safety, and worked with Victoria and Massey universities to deliver a safety message to students particularly during Orientation.

We also approved an extension of the existing liquor control bylaw to include a 24-hour liquor ban in the central city.

We asked for views on a new Public Health Bylaw.

The bylaw incorporates existing food premises and swimming pools bylaw requirements. This bylaw came into effect on 1 July 2008.

We opened a new public toilet at Owhiro Bay, and upgraded the sports pavilions at Seatoun Park and the Polo Ground pavilion.

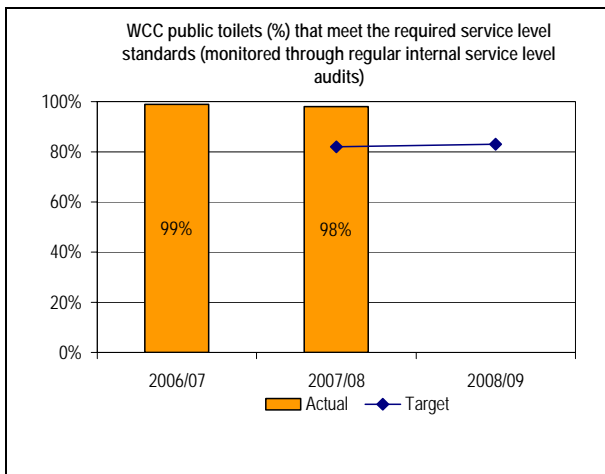
We also made submissions to the Department of Internal Affairs on proposed amendments to the Dog Control Act, and made submissions on a proposed new Public Health Bill which is to replace the existing Health Act 1956.

Makara Cemetery opened a Natural Burials Area.

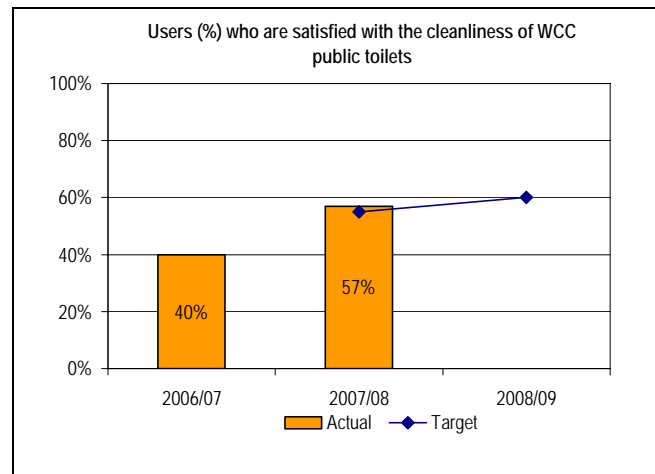
This was a partnership between the Council and the not-for-profit organisation Natural Burials. People who opt for a natural burial are unembalmed and buried in the active soil layer in a bio-degradable casket, so they will decompose naturally. Each plot will be planted with a native tree, and the area will gradually become restored native forest.

We launched an online search facility for the Cemeteries database. Our two cemeteries, at Karori and Makara, maintain International Standards Organisation accreditation. Makara Cemetery installed a new 30,000L water tank to be a 'rapid response' water supply for rural fires in the area.

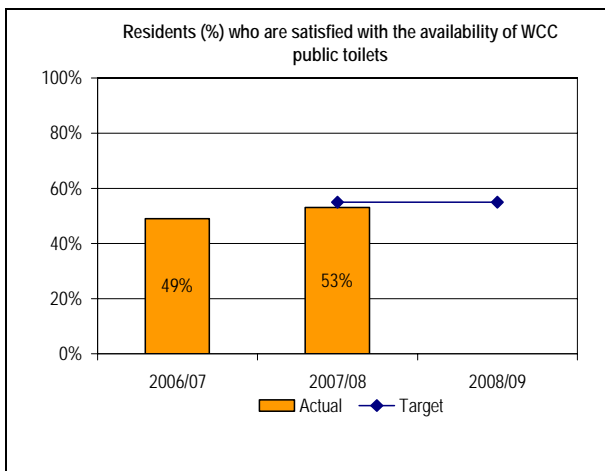
HOW WE PERFORMED



Source: WCC Parks and Gardens (Activity 6.5.2 Public toilets)



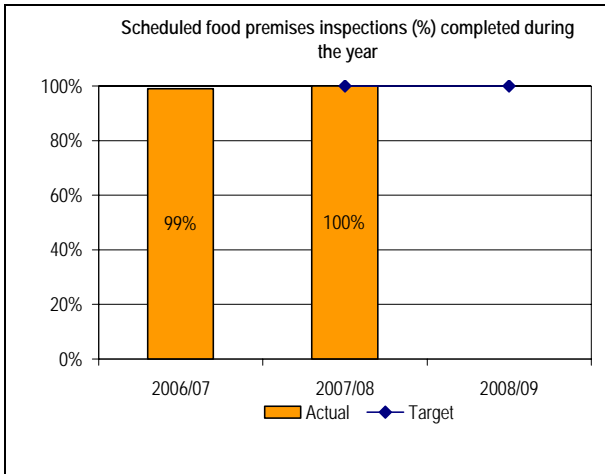
Source: WCC Resident Survey 2008 (Activity 6.5.2 Public toilets)



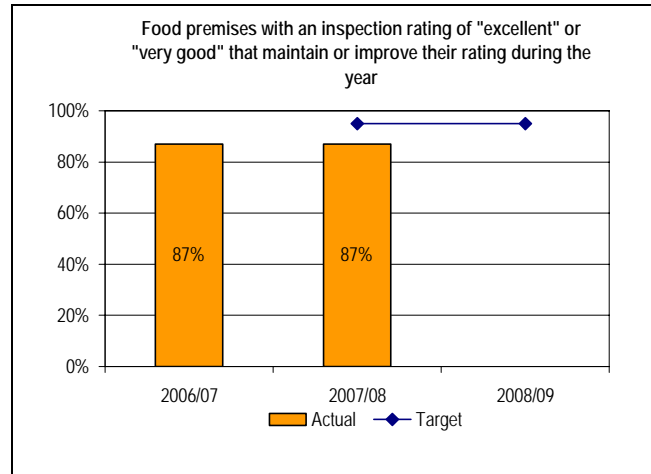
Source: WCC Resident Survey 2008 (Activity 6.5.2 Public toilets)

COMMENT:

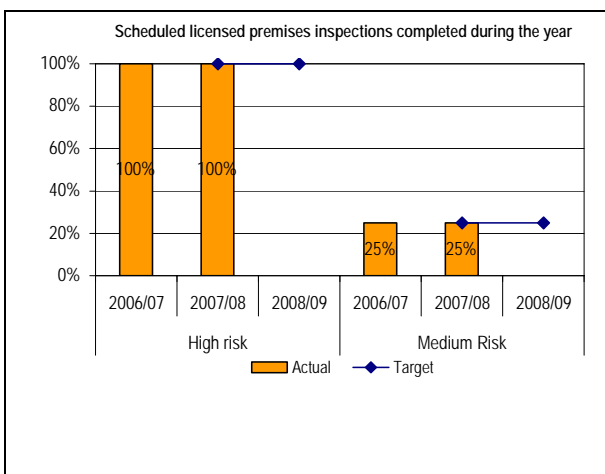
Public toilets - An increased proportion of residents were satisfied with the cleanliness and availability of public toilets. Of those residents who did not say they were satisfied with the cleanliness of WCC public toilets, 17% were neither satisfied nor dissatisfied. Note: the results between 2007 and 2008 are not directly comparable – we have adjusted the survey question between 2007 and 2008 to question only those that have used a WCC public toilet (previously we questioned all residents regardless of use).



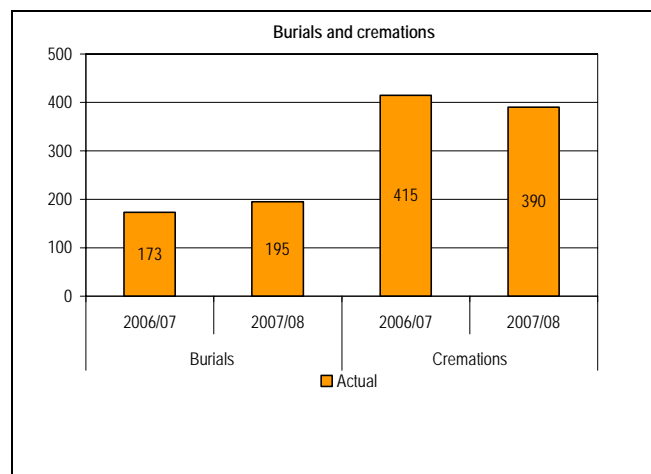
Source: WCC Building Consents and Licensing Services (Activity 6.5.3 Public health)



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Source: WCC Parks and Gardens (Activity 6.5.1 Burials and cremations)

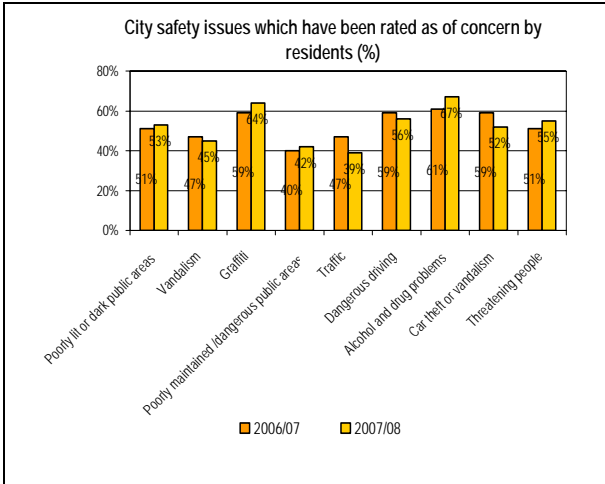
Burial and cremation services – retention of ISO9001/2000 accreditation

This was achieved – we retained accreditation.

Source: WCC Parks and Gardens (Activity 6.5.1 Burials and cremations)

COMMENT:

Public health - 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.

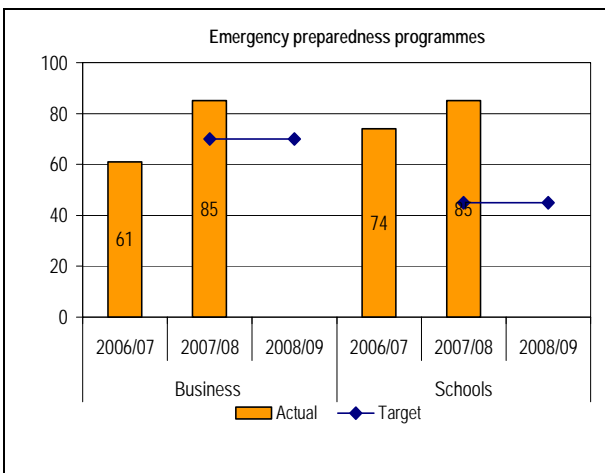


Source: WCC Resident Survey 2008 (Activity 6.6.1 City safety)

WCC CITY SAFETY OFFICERS WILL PATROL WELLINGTON'S INNERCITY, 24 HOURS A DAY, SEVEN DAYS A WEEK, 52 WEEKS A YEAR

This was achieved – the officers maintained continuous patrols.

Source: WCC City Safety (Activity 6.6.1 City safety)



Source: Wellington Emergency Management Office (Activity 6.6.2 Wellington Emergency Management Office)

2007/08	2008/09	2006/07
70	70	
85		74

Source: WCC Planning, Performance and Research (Activity 6.6.2 Wellington Emergency Management Office)

COMMENT:

City safety - We will use survey results to assess what safety issues residents perceive to be of concern. More residents are concerned about 'alcohol and drug problems' (6% increase) and 'graffiti' (5% increase) than in 2006/07. Fewer residents are concerned about 'traffic problems' (8% decrease) and 'car theft and vandalism' (7% decrease). We have a number of council-wide projects focused on addressing safety issues. We have not set a target for this measure but will monitor trends.

Wellington Emergency Management Office - We will review our targets for emergency preparedness programmes in light of the sustained high achievement of the last two years. Not all our emergency management partners have responded to this year's survey. We are looking to improve our engagement with our partners in the future.

WHAT IT COST

	2008	2008	2008	2007
Operating Expenditure (\$000)	Actual	Budget	Variance	Actual
Burials and Cremations (6.5.1)¹				
Cost	1,725	1,631	(94)	1,776
Revenue	(696)	(886)	(190)	(831)
Net Cost	1,029	745	(284)	945
Public Toilets (6.5.2)				
Cost	1,606	1,518	(88)	1,534
Revenue	(10)	(10)	-	(11)
Net Cost	1,596	1,508	(88)	1,523
Public Health (6.5.3)²				
Cost	4,170	4,320	150	3,576
Revenue	(2,319)	(2,240)	79	(2,135)
Net Cost	1,851	2,080	229	1,441
City Safety (6.6.1)				
Cost	1,261	1,370	109	1,037
Revenue	(20)	(27)	(7)	(17)
Net Cost	1,241	1,343	102	1,020
Wellington Emergency Management Office (6.6.2)				
Cost	2,124	2,148	24	2,290
Revenue	(153)	(171)	(18)	(163)
Net Cost	1,971	1,977	6	2,127
	2008	2008	2008	2007
Capital Expenditure (\$000)	Actual	Budget	Variance	Actual
Burials and Cremations (6.5.1)³				
Cost	16	100	84	276
Public Toilets (6.5.2)⁴				
Cost	929	897	(32)	708
Unspent portion of budget to be carried forward	-	346	-	-
Wellington Emergency Management Office (6.6.2)				
Cost	105	100	(5)	-

¹ Grant revenue from Work and Income New Zealand is lower than budgeted as fewer workers were employed through their work programmes.

² The net operating variance relates to additional income from dog registrations and a reduction in personnel related costs.

³ A budgeted computer system development was not required resulting in a capital expenditure saving.

⁴ The capital programme has been delayed following consultation with affected sports groups to ensure minimal disruption of their activities.

HOUSING

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

WHAT WE DID

We're upgrading our housing stock to make it healthier and more sustainable.

In July 2007 we signed an agreement with the Crown to upgrade our housing stock and continue to provide social housing for 30 years in return for a \$220 million investment.

We are using the Crown funds to upgrade housing stock to be safe, secure and of a good standard for modern living. Wherever we can, we'll be using environmentally sustainable design (ESD) principles. We plan to redevelop one of our buildings into a green building as a New Zealand benchmark for residential ESD design.

All rental income from Council housing will be ring-fenced and re-invested so that the ultimate investment over the first 20 years will be over \$400 million.

We're also working on revitalising tenant communities, aiming to increase social cohesion, and community spirit and pride.

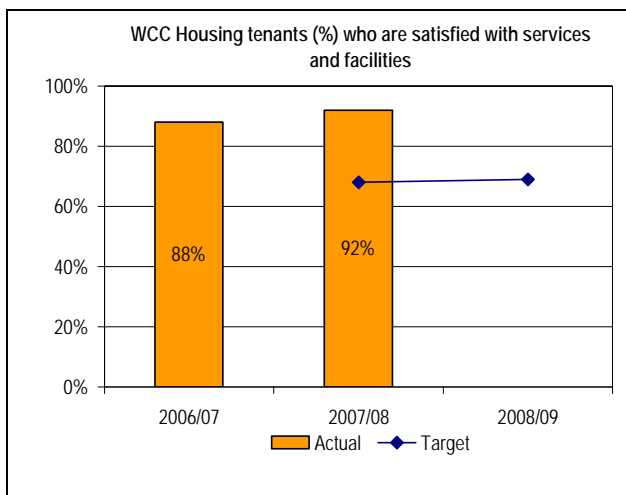
We work a range of partners on community and education projects based in our social housing developments, such as playgroups, the Push Play recreation programme, and Project Margin which helps people with a history of homelessness move into stable accommodation.

At our Arlington complex, we have completed a pilot project in which a project coordinator works with tenants to develop their skills and make contacts which may improve access to employment.

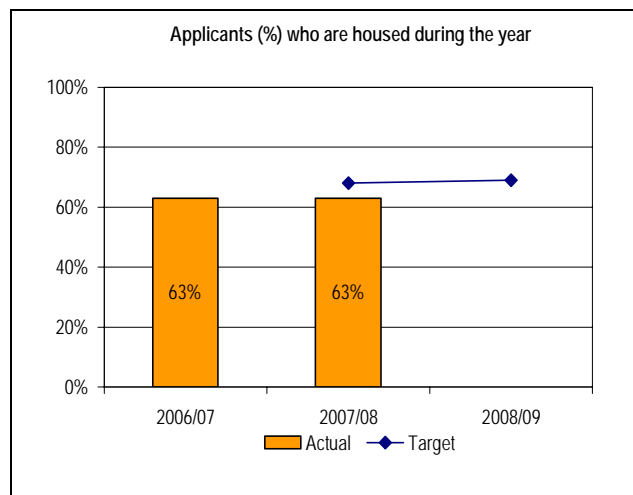
We're also supporting Wellingtonians to make their homes warmer and healthier.

Through the Healthy Homes project, the Sustainability Trust retrofits insulation and provides hot water cylinder wraps for low income households. We part-fund the project, in partnership with several other agencies.

HOW WE PERFORMED



Source: WCC City Housing (Activity 6.1.1 Community Housing)



Source: WCC City Housing (Activity 6.1.1 Community Housing)

Group	2006/07	2007/08
Average Waiting Time (by group)	2006/07	2007/08
Elderly	53 days	76 days

Source: WCC City Housing (Activity 6.1.1 Community Housing)

COMMENT:

City housing – The proportion of tenants satisfied with services and facilities has increased (by 4%) since 2006/07. In light of this continued high achievement, we will review our targets.

The average waiting time for housing applicants has also increased. Waiting times are directly linked to occupancy of Council housing units. Economic factors such as higher housing costs reduce turnover and increase average waiting times.

WHAT IT COST

	2008	2008	2008	2007
Operating Expenditure (\$000)	Actual	Budget	Variance	Actual
Community Housing (6.1.1)¹				
Cost	16,726	15,437	(1,289)	21,732
Revenue	(18,262)	(16,646)	1,616	(16,446)
Net Cost	(1,536)	(1,209)	327	5,286
Capital Expenditure (\$000)	2008	2008	2008	2007
	Actual	Budget	Variance	Actual
Community Housing (6.1.1)				
Cost	2,080	2,087	8	4,211
Unspent portion of budget to be carried forward	-	39	-	-

¹ Increase in costs associated with the Housing upgrade project offset by funding received from Housing New Zealand for the project.

COMMUNITY SUPPORT

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

Our activities under this area include:

- **Implementation of homelessness strategy** – we support Project Margin, a Downtown Community Ministry initiative to help homeless people with health and accommodation needs.
- **Community advocacy** – we provide information, advice and advocacy services to a wide range of people and community groups, publish a directory of community organisations, and support community forums through which people contribute to civic life.
- **Social and recreation grants** – we provide grants to support initiatives that support our strategic objectives.
- **Community centres and halls** – we own a network of community centres and town halls throughout the city, and also support community-owned centres.
- **Community ICT access** – we support the 2020 Communications Trust which provides free web hosting for community groups; we also provide internet access at several community locations in Newtown.

WHAT WE DID

We helped raise awareness of the issue facing homeless people.

The documentary *Putting Homelessness in Focus* was released early in 2008 with a free screening at the City Gallery Cinema. The documentary aims to challenge stereotypes and bring the reality of homelessness to policymakers and the public, particularly the extent to which homelessness is hidden in our cities. This was a joint initiative between us, Housing New Zealand and several other city councils.

Wellington hosted the National Homelessness Forum in December 2007.

We sought a site for the proposed wet hostel.

A wet hostel gives homeless people with alcohol dependence a place to live and a safe place to drink. In a partnership between the Council and the Capital & Coast District Health Board, we started seeking a place to establish a wet hostel in the city. Though several sites have been considered, no suitable site has yet been found. The Council is continuing to work with the Downtown Community Ministry to find a suitable place, and to determine appropriate ways of managing and funding the hostel.

We hosted a number of public forums throughout the year.

These focused on Pacific, Ethnic, Youth and Disability/Accessibility issues. Engagement in these forums has increased significantly, and our forums have reached a level of maturity in which different communities talk to each other using the Council as a facilitator.

We also appointed a new Youth Council and Pacific Advisory Group to work alongside the Council to better meet the needs of their respective communities.

We granted over \$2 million to social programmes

This was through a number of grant programmes, such as the contestable grant pool for one-off projects, the Mayor's Discretionary Fund, long-term contracts with social organisations, Tawa Community Grants, and the Betty Campbell Accommodation Assistance Grants.

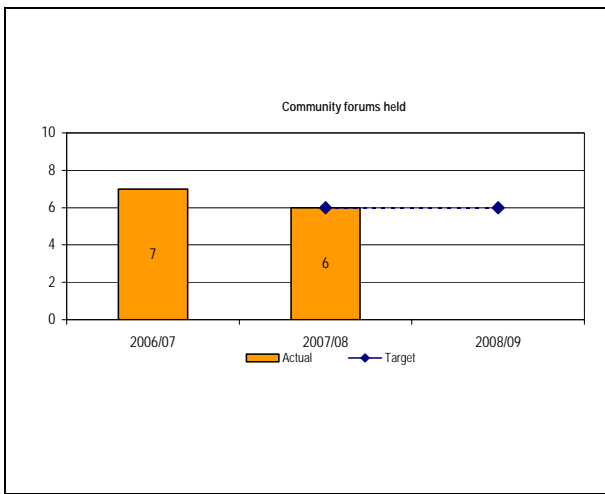
Money went to a diverse group of projects, from support for community groups for education and networking programmes, rental or salary support for charitable groups, equipment grants and ongoing support to community centres.

Opening up ICT Access

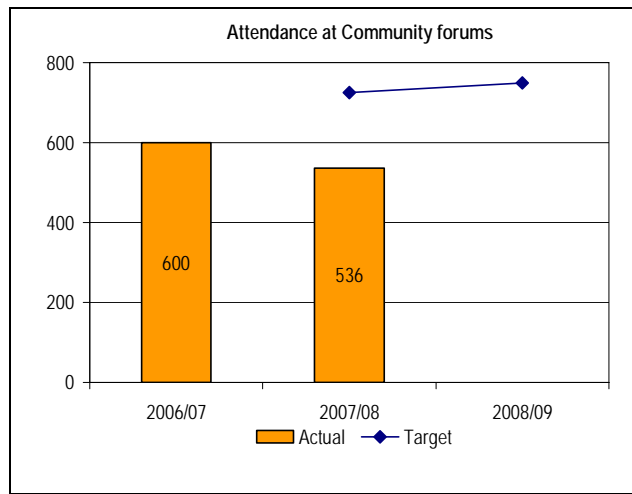
Alongside our ongoing work to bridge the 'digital divide', such as providing internet access at some community facilities, we held the third annual Tech Crew Hui for high school students to learn about new technologies, exchange ideas, share knowledge, visit leading-edge labs and observe courses at the local universities.

We continued to provide free internet and computer access at Newtown Park and Arlington flats. This access is available for 20 hours a week on four days. We also ran five computer and office training courses at Smart Newtown.

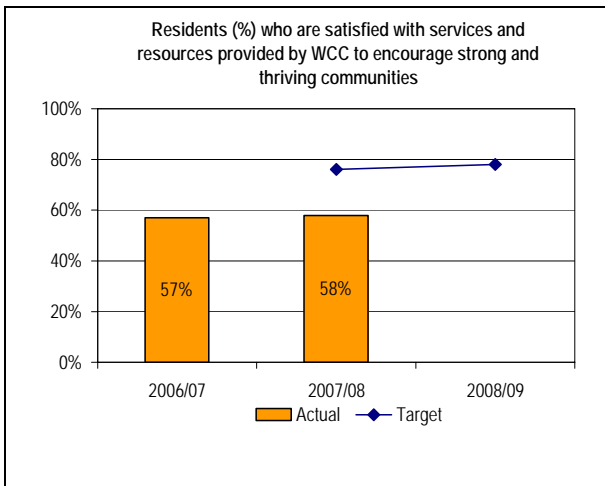
HOW WE PERFORMED



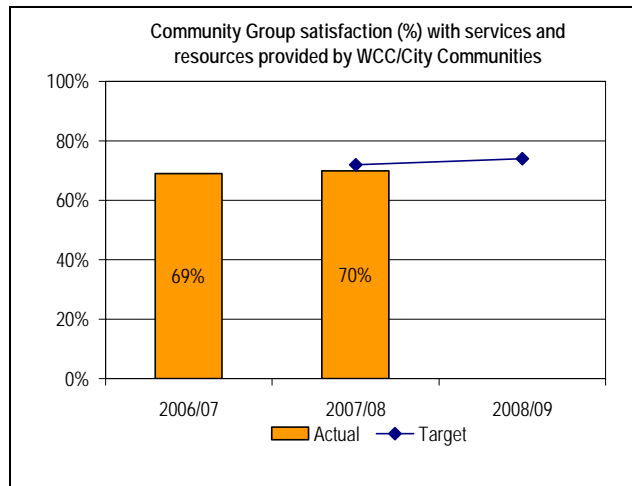
Source: WCC City Communities (Activity 6.2.2 Community advocacy)



Source: WCC City Communities (Activity 6.2.2 Community advocacy)



Source: WCC Resident Survey 2008 (Activity 6.2.2 Community advocacy)



Source: WCC City Communities (Activity 6.2.2 Community advocacy)

6.3.2 Social and Recreational Grants

Note: information is for discretionary grants.

COMMENT:

Community advocacy – We met our target for the number of forums, but failed to meet our attendance target. Attendance at forums fluctuates and can depend largely on the topics of discussion.

We have surveyed residents and community groups to assess their satisfaction with community-focused services and resources. Although resident satisfaction continues well below target, when you factor in those residents who are neutral the result is 88%.

Source: WCC Grants (Activity 6.3.2 Social and recreation grants)

Implementation of homelessness strategy - monitoring achievement in this area

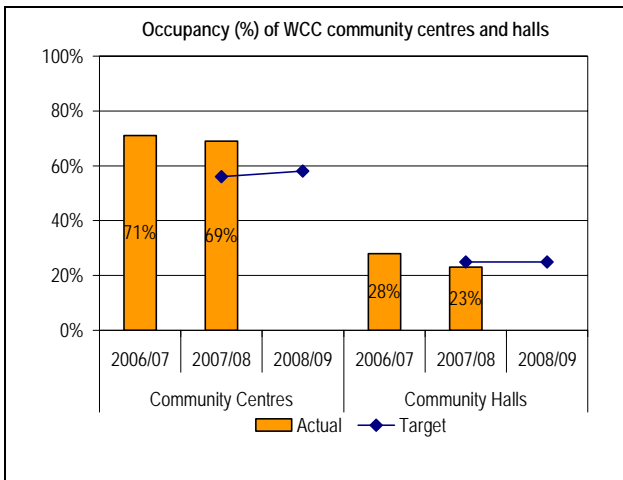
This year the Steering Group for the Wet Hostel has moved this project along. Sites have been investigated and work has been done on governance and practice modelling.

The National Conference on Homelessness was held in November 2007 and was a notable success. A documentary DVD, partly funded by WCC, entitled 'Putting Homelessness in Focus' was released in early 2008 and received excellent feedback on its success in making the subject accessible to the general public.

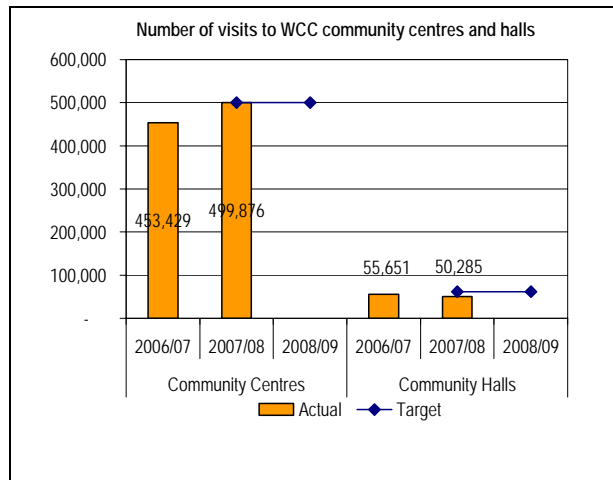
WCC is represented on the Wellington Housing Forum, an intersectoral group aiming to make accessibility to affordable, sustainable housing more coherent across the city. We also represent the Council at the Homelessness Prevention Steering Group, where central government and local NGOs cooperate in order to protect the interests of the city's most vulnerable population.

The National Coalition to End Homelessness is another group with which we work to develop national strategies which will enhance the safety nets and community supports for people experiencing primary and secondary homelessness.

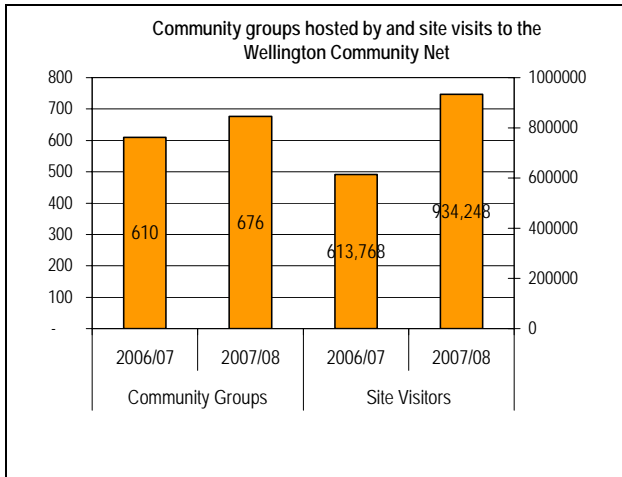
Source: WCC City Communities (Activity 6.2.1. Implementation of the homelessness strategy)



Source: WCC City Communities and Recreation Wellington (Activity 6.4.6 Community centres and halls)



Source: WCC City Communities and Recreation Wellington (Activity 6.4.6 Community centres and halls)



Source: WCC City Communities (Activity 6.4.7 Community ICT Access)

COMMENT:

We have seen a notable increase in the number of community groups hosted and the number of visitors to the Wellington Community Net. Although we hope to see positive growth, we have not set targets.

Computer sessions held at the Newtown Park and Arlington Housing complexes, and the number attending those courses

Arlington computer facilities hosted 2,364 user sessions and Newtown Park computer facilities hosted 2,718 user sessions during the year. There were a total of 5,082 user sessions on our community computer facilities.

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.

Source: WCC City Communities (Activity 6.4.7 Community ICT Access)

WHAT IT COST

	2008	2008	2008	2007
Operating Expenditure (\$000)	Actual	Budget	Variance	Actual
Implementation of the Homelessness Strategy (6.2.1)¹				
Cost	130	380	250	130
Revenue	-	-	-	-
Net Cost	130	380	250	130
Community Advocacy (6.2.2)				
Cost	2,212	2,062	(150)	1,913
Revenue	(142)	(76)	66	(84)
Net Cost	2,070	1,986	(84)	1,829
Social and Recreation Grants (6.3.2)				
Cost	2,398	2,393	(5)	2,209
Revenue	(26)	(13)	13	(28)
Net Cost	2,372	2,380	8	2,181
Community Centres and Halls (6.4.6)				
Cost	2,881	2,719	(162)	2,382
Revenue	(365)	(220)	145	(199)
Net Cost	2,516	2,499	(17)	2,183
Community ICT Access (6.4.7)				
Cost	456	463	7	356
Revenue	(24)	(6)	18	(20)
Net Cost	432	457	25	336

Capital Expenditure (\$000)	2008 Actual	2008 Budget	2008 Variance	2007 Actual
Community Centres and Halls (6.4.6)²				
Cost	1,164	864	(300)	122
Unspent portion of budget to be carried forward	-	829	-	-
Community ICT Access (6.4.7)				
Cost	35	41	6	3

¹ Council contribution towards the establishment of a Wet House has been deferred for a year.

² The development of the Newlands Community facility has been delayed due to additional design requirements.